

TECHNICAL APPENDIX

HEALTH AND HUMAN SERVICES

Technical Appendix

Health and Human Services**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01028 - Central Management</i>						
10	2017138 - LTSS State	-	692	-	51,089	53,240
10	2017139 - Health System Planning	-	-	-	767,275	777,260
10	2017140 - 028 UHIP IAPD State	-	-	-	-	693,754
10	2017141 - 028 UHIP- GPA State Allocation	-	-	-	-	360
10	2017142 - 028 UHIP- SNAP State Allocation	-	-	-	-	4,924,396
10	2017143 - 028 UHIP- SSI State Allocation	-	-	-	-	2,662,093
10	2017144 - 028 UHIP- Child Care State Allocation	-	-	-	-	466,336
10	2017101 - Office of Health and Human Services	6,283,989	6,966,379	8,623,426	9,791,488	10,514,855
10	2017102 - Child Support State Match	933,243	988,414	963,832	1,040,572	1,090,308
10	2017103 - Medicaid State Match	17,119,632	14,331,522	21,210,193	21,379,329	22,483,699
10	2017107 - Community Services Block Grant	-	-	-	-	102,000
10	2017108 - SNAP (Food Stamps)	721,883	747,333	900,684	904,311	858,351
10	2017109 - TANF	252,953	305,498	303,015	310,920	296,551
10	2017111 - MMIS - State	6,358,865	5,940,645	8,222,003	8,240,750	6,064,700
10	2017112 - RItE Care Administration - State	31,413	-	-	-	-
10	2017114 - Data Management - State	384,129	292,936	344,524	284,363	284,363
10	2017115 - CHIP Administration - State	370,387	303,178	344,584	326,674	336,364

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10	2017117 - Early Intervention MA - State	90,941	176,938	88,793	113,450	11,450
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	9,841,776	12,011,608	14,262,999	11,335,896	12,229,668
10	2017123 - UHIP CHIP - State	(1,470)	187,965	232,208	183,116	169,664
10	2017124 - Health Information Technology (HIT) State	(6,768)	-	-	-	-
10	2017125 - Health Information Technology MAPIR- State	1,818	-	-	-	-
10	2017126 - All Payer Claims Database- State	605,642	1,022,954	436,019	456,497	509,950
10	2017127 - DD Consent Decree State	149,097	109,828	200,000	100,000	100,000
10	2017128 - UHIP Non-IAPD State Only	573,416	493,863	3,807	248,400	17,019
10	2017129 - UHIP Non-IAPD Medicaid State Match	572,892	654,317	595,957	507,809	501,765
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	159	387	-	-	-
10	2017131 - PDMP State Match	-	-	150	-	-
10	2017134 - Health Information Exchange (HIE)- State	1,243,152	737,884	1,307,168	809,513	513,564
10	2017135 - MES Provider Systems- State	274,674	134,750	182,251	164,367	415,299
Total General Revenue		45,916,824	45,522,091	58,336,613	57,130,819	66,192,009
10	2018115 - SNAP (Food Stamps)	759,130	774,842	916,409	884,928	924,076
Total CFDA - 10561		759,130	774,842	916,409	884,928	924,076
10	4628201 - Relief Fund: HHS Readiness WKS: Workforce Stabilization Fund	(368,708)	-	-	-	-

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10	4628216 - Relief Fund: HHS Readiness WKS: DD Provider Relief	(156,738)	-	-	-	-
Total CFDA - 21019		(525,446)	-	-	-	-
10	4828101 - ARP SFRF: Pediatric Health Care Recovery	1,534,900	-	-	129	-
10	4828102 - ARP SFRF: Early Intervention Recovery: Stabilization Grants	2,600,000	-	-	-	-
10	4828104 - ARP SFRF: Certified Community Behavioral Health Clinics	3,699,489	15,097,568	-	6,761,077	-
10	4828106 - ARP SFRF: Early Intervention Recovery: Pay for Performance	2,898,785	1,450,000	-	-	-
10	4828108 - ARP SFRF: Butler Hospital Short Term Stay Unit	600,180	7,399,820	-	-	-
10	4828109 - ARP SFRF: CCBHC Admin	310,634	680,932	-	198,054	205,295
10	4828110 - ARP SFRF: CCBHC Technical Assistance	893,837	1,153,114	-	-	-
10	4828111 - ARP SFRF: Pediatric Health Care Recovery Phase II	3,801,990	2,548,285	-	-	-
10	4828112 - ARP SFRF: Pediatric Health Care Recovery Phase II: Screening Incentive Grant	-	1,149,596	-	-	-
Total CFDA - 21027		16,339,815	29,479,315	-	6,959,260	205,295
10	2018127 - Early Intervention - IDEA	2,242,546	1,963,577	2,076,354	2,304,991	2,310,485
10	4828502 - ARP DIRECT: Early Intervention- IDEA	519,504	18,624	-	-	-
Total CFDA - 84181		2,762,050	1,982,201	2,076,354	2,304,991	2,310,485
10	2018143 - NWD System Planning Grant	(26)	-	-	-	-
Total CFDA - 93048		(26)	-	-	-	-
10	2018165 - SAMSHA RI Behavioral Health System of Care for Children and Youth	1,024,494	1,113,250	2,961,900	3,232,407	2,068,759
Total CFDA - 93104		1,024,494	1,113,250	2,961,900	3,232,407	2,068,759

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10	2018158 - SBIRT	(31,300)	-	-	-	-
	Total CFDA - 93243	(31,300)	-	-	-	-
10	2018134 - HIV Care Grant Drug Rebate	7,631,182	8,790,942	7,937,753	9,454,625	9,508,721
	Total CFDA - 93283	7,631,182	8,790,942	7,937,753	9,454,625	9,508,721
10	2018161 - MFP Rebalancing Demonstration II	1,340,099	1,019,139	675,327	1,140,756	-
10	2018167 - PDG Birth to Five Planning Grant	-	193,749	140,931	143,244	-
	Total CFDA - 93434	1,340,099	1,212,888	816,258	1,284,000	-
10	2018169 - RI Mobile Response and Stabilization Services	-	472,629	-	377,200	-
	Total CFDA - 93493	-	472,629	-	377,200	-
10	2018129 - Background Checks - LTC	(2,665)	-	-	-	-
	Total CFDA - 93506	(2,665)	-	-	-	-
10	2018106 - Child Support	1,455,260	2,002,778	2,002,315	2,032,535	2,165,410
	Total CFDA - 93563	1,455,260	2,002,778	2,002,315	2,032,535	2,165,410
10	2018109 - Child Care	(204)	(1)	20,896	22,795	24,143
	Total CFDA - 93575	(204)	(1)	20,896	22,795	24,143
10	2018144 - State Innovation Models Initiative	(106)	-	-	-	-
10	2018149 - Health Care System Transformation Project AdminSupplemental	1,999,156	1,026,752	1,127,853	1,031,526	879,245
	Total CFDA - 93624	1,999,050	1,026,752	1,127,853	1,031,526	879,245
10	2018147 - Demonstration Ombudsman Programs	234,985	178,349	-	-	-
	Total CFDA - 93634	234,985	178,349	-	-	-
10	2018107 - IV-E	531,042	709,368	647,506	881,244	935,415

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	Total CFDA - 93658	531,042	709,368	647,506	881,244	935,415
10	2018156 - SUD Provider Capacity Building	69,736	-	-	-	-
	Total CFDA - 93664	69,736	-	-	-	-
10	2018130 - Electronic Health Records Incentive - Providers	-	(415)	-	-	-
	Total CFDA - 93729	-	(415)	-	-	-
10	2018125 - CHIP Administration - Federal	978,821	894,511	1,192,055	1,201,332	1,191,160
10	2018141 - UHIP CHIP - Federal	246,045	396,272	502,597	425,914	393,301
	Total CFDA - 93767	1,224,866	1,290,783	1,694,652	1,627,246	1,584,461
10	2018108 - Medicaid	22,307,605	22,479,288	66,264,604	68,044,334	76,956,834
10	2018120 - Special Education - Administration	9,405,043	7,437,807	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	19,566,697	18,061,966	25,028,314	25,786,057	19,566,585
10	2018122 - RItE Care Administration - Federal	94,345	-	-	-	-
10	2018124 - Data Management - Federal	1,083,342	764,457	1,038,089	720,686	720,686
10	2018138 - UHIP - Federal	35,160,737	43,775,638	51,301,732	44,702,450	45,210,505
10	2018142 - Health Information Technology (HIT) Federal	37,098	31,388	-	-	-
10	2018145 - Health Information Technology MAPIR- Federal	16,358	-	-	-	-
10	2018150 - All Payers Claim Database- Federal	4,529,373	6,560,736	8,063,270	11,552,800	10,212,239
10	2018151 - DD Consent Decree Federal	149,097	109,828	200,000	100,000	100,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	577,257	654,317	596,109	507,783	501,725

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10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	340	835	-	-	-
10	2018154 - PDMP - Federal Match	45,489	-	3,240	-	-
10	2018162 - HCBS Federal Admin Support - ARPA	3,861,357	10,511,566	6,595,397	13,893,096	-
10	2018163 - Health Information Exchange (HIE)- Federal	3,938,262	4,789,767	9,805,968	7,413,642	4,742,124
10	2018164 - MES Provider Systems- Federal	4,964,437	4,598,221	5,533,555	4,262,470	3,737,738
10	2018171 - LTSS Federal	-	6,232	-	459,749	479,090
Total CFDA - 93778		105,736,837	119,782,044	183,430,278	186,443,067	171,227,526
10	2018159 - State Opioid Response (SOR)	(47,000)	513,589	-	-	-
Total CFDA - 93788		(47,000)	513,589	-	-	-
10	2018118 - Money Follows the Person - Administration	395,638	307,059	443,769	456,961	458,668
10	2018126 - Money Follows the Person - Planning	-	2	-	-	-
10	2018133 - MFP Rebalancing Reinvestment- Admin	19,481	216	600,225	600,225	600,225
10	2018160 - Preschool Development Grant (PDG)	544,836	315,609	105,648	-	-
Total CFDA - 93791		959,955	622,885	1,149,642	1,057,186	1,058,893
10	2018168 - Certified Community Behavioral Health Clinic Planning Grant	-	842,226	-	-	-
Total CFDA - 93829		-	842,226	-	-	-
10	2018137 - HIV Care Grant (Ryan White)	3,864,077	3,353,040	3,692,910	3,649,182	3,661,842
10	2018146 - ADAP Shortfall Relief	1,549,823	1,661,243	1,550,500	1,700,700	1,700,700
10	2018148 - Ryan White Part B Supplemental	242,745	210,447	296,900	992,750	992,750

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10	4628101 - COVID-19: RYAN WHITE HIV/AIDS PROGRAM	-	(25)	-	-	-
Total CFDA - 93917		5,656,644	5,224,706	5,540,310	6,342,632	6,355,292
10	2018175 - 028 UHIP- SNAP Federal Allocation	-	-	-	-	5,464,809
10	2018176 - 028 UHIP - TANF Federal Allocation	-	-	-	-	704,818
10	2018177 - 028 UHIP - Child Care Federal Allocation	-	-	-	-	1,164,347
10	2018178 - 028 UHIP - Non IAPD TANF Federal	-	-	-	-	305,388
Total CFDA - 93968		-	-	-	-	7,639,362
10	2018128 - Early Intervention MA - Federal	90,941	176,938	88,793	113,450	113,450
Total CFDA - 96007		90,941	176,938	88,793	113,450	113,450
Total Federal Funds		147,209,443	176,196,068	210,410,919	224,049,092	207,000,533
10	2019115 - HCBS Admin Support - ARPA	3,683,649	18,608,541	22,124,193	23,048,699	-
10	2019116 - Rhode Island Statewide Opioid Abatement Account	2,866,423	5,215,268	21,482,601	18,134,231	11,230,000
10	2019117 - McKinsey Opioid Settlement	252,179	190,145	100,000	262,676	24,000
10	2019118 - 028 UHIP Recovery	-	-	-	-	520,708
10	2019103 - Penalties - Nursing Facilities	5,719	5,433	600,000	600,000	600,000
10	2019106 - Foundation Grants	4,287	39,330	-	87,481	-
10	2019107 - UHIP Recovery	-	-	-	216,431	-
10	2019111 - Health System Transformation Project- Admin	5,552,911	2,191,200	1,444,976	2,792,008	1,043,270
10	2019113 - Opioid Stewardship Fund Allocation (EOHHS)	178,003	386,687	423,508	415,599	539,128

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10	2019114 - Pay For Success	1,386,989	1,489,506	1,494,393	1,500,220	1,506,492
Total Restricted Receipts		13,930,160	28,126,110	47,669,671	47,057,345	15,463,598
Total Central Management		207,056,427	249,844,269	316,417,203	328,237,256	288,656,140
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001101 - Managed Care- State	317,122,923	366,116,759	392,308,832	391,629,372	404,806,956
10	2001102 - Managed Care- State Only	4,259,482	8,917,508	13,600,000	11,263,700	11,779,385
10	2001103 - Childrens' Health Insurance Program- State	43,263,653	44,380,787	44,138,120	40,118,249	40,915,947
10	2001104 - CNOM- Early Intervention	1,282,383	1,748,552	1,548,272	2,905,020	3,141,416
10	2001105 - Transportation- State	3,239,498	4,189,968	5,331,529	4,347,778	4,426,404
10	2001107 - Premium Assistance- State	20,182	11,870	17,442	18,539	-
10	2002101 - Hospitals- State	16,117,683	18,385,674	17,765,737	20,375,942	20,606,016
10	2002102 - Disproportionate Share- State	63,480,362	6,714,937	9,497,713	12,094,303	5,883,984
10	2002103 - Supplemental Payments- State	10,048,209	8,305,716	6,542,991	6,506,180	-
10	2002105 - Supplemental Payments Expansion - State	443,601	338,590	339,727	354,997	-
10	2002106 - Managed Care Directed Payments - State	-	80,877,575	73,377,483	71,071,387	80,682,573
10	2002107 - Managed Care Directed Payments - State (Expansion)	-	9,324,395	9,738,875	10,866,115	12,478,731
10	2002108 - Managed Care Directed Payments - State (CHIP)	-	5,594,086	6,978,563	5,119,959	6,015,436
10	2003101 - Nursing Facilities - State	113,100,358	145,581,860	161,114,449	170,347,747	181,290,788
10	2003102 - Hospice- State	9,031,809	11,721,895	12,196,931	14,934,353	16,101,360

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10	2003103 - HCBS- State	51,436,848	71,984,736	96,635,252	100,012,725	113,057,295
10	2003104 - Money Follows the Person Rebalancing- State	708,821	1,138,351	550,125	550,125	535,000
10	2004101 - Other Services- State	14,239,051	15,494,823	21,843,618	15,110,967	22,641,287
10	2004102 - Other Services- State Only	(20,687)	(8,250)	536,384	-	173,362
10	2004103 - Nonemergency Transportation- State	-	-	3,069,582	2,934,344	3,001,340
10	2004104 - Federal Medicare Premiums- State	37,299,021	43,588,300	58,957,056	48,072,894	50,188,945
10	2004108 - MA Expansion- State Share	83,639,301	76,369,437	78,053,872	74,642,889	78,366,948
10	2005101 - Pharmacy- State	(804,506)	1,036,313	104,515	1,149,569	1,188,761
10	2005102 - Part D Clawback	81,272,876	91,920,942	96,800,000	91,900,000	98,400,000
10	2006101 - Rhody Health Partners- State	114,898,586	128,710,656	150,069,004	133,084,914	139,686,306
10	2006103 - Rhody Health Options - State	66,418,897	77,747,428	96,965,547	94,445,460	98,431,815
10	2006104 - Mental Health- State	-	-	-	9,944,664	9,684,113
Total General Revenue		1,030,498,350	1,220,192,908	1,358,081,619	1,333,802,192	1,403,484,168
10	4628206 - Relief Fund: HHS Readiness WKS: LTSS Resiliency Fund	(112,504)	-	-	-	-
Total CFDA - 21019		(112,504)	-	-	-	-
10	2007102 - Childrens' Health Insurance Program- Federal	102,599,714	98,474,942	99,120,951	90,093,529	95,651,939
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	6,470,610	1,386,713	-	-	-
Total CFDA - 93767		109,070,324	99,861,655	99,120,951	90,093,529	95,651,939
10	2007101 - Managed Care- Federal	438,892,694	462,506,020	505,242,683	508,873,137	555,390,241

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10	2007103 - CNOM- Early Intervention	1,642,197	2,155,195	1,969,728	3,695,798	4,198,342
10	2007104 - Transportation- Federal	4,411,450	5,211,602	6,782,829	5,531,291	5,915,661
10	2007108 - Premium Assistance- Federal	27,145	14,650	22,190	23,586	-
10	2008101 - Hospitals- Federal	21,343,231	22,611,318	22,601,763	25,922,494	27,288,790
10	2008102 - Disproportionate Share- Federal	85,753,960	8,023,935	12,241,159	15,544,569	8,016,016
10	2008103 - Supplemental Payments- Federal	10,274,532	7,181,720	8,324,064	8,277,233	-
10	2008105 - Supplemental Payments Expansion - Federal	3,992,406	3,047,311	3,057,540	3,194,975	-
10	2008106 - Managed Care Directed Payments - Federal	-	101,642,901	93,351,631	90,417,791	108,328,533
10	2008107 - Managed Care Directed Payments - Federal (Expansion)	-	83,943,036	87,649,872	97,795,037	112,308,576
10	2008108 - Managed Care Directed Payments - Federal (CHIP)	-	12,478,377	15,671,755	11,497,889	14,017,841
10	2009101 - Nursing Facilities - Federal	148,210,552	180,013,761	204,971,551	216,718,253	242,239,207
10	2009102 - Hospice- Federal	10,416,007	14,411,433	15,517,069	18,999,647	21,518,640
10	2009103 - HCBS- Federal	64,113,527	88,844,706	123,318,424	127,237,275	151,095,264
10	2010101 - Other Services- Federal	31,711,704	30,922,688	42,742,949	47,278,462	66,898,366
10	2010102 - Nonemergency Transportation- Federal	-	-	3,905,156	3,733,104	4,011,136
10	2010103 - Federal Medicare Premiums- Federal	51,370,662	58,167,260	87,505,807	61,158,857	67,074,945
10	2010105 - ACA Reserve	700,850,595	626,465,792	654,972,340	613,457,111	645,151,878
10	2011101 - Pharmacy- Federal	(1,427,420)	613,721	(404,515)	750,431	811,239

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10	2012101 - Rhody Health Partners- Federal	155,327,867	158,849,482	188,464,760	176,615,086	199,444,505
10	2012104 - Rhody Health Options - Federal	89,146,513	96,656,599	123,543,190	120,154,540	131,542,489
10	2012105 - Mental Health- Federal	-	-	-	12,651,709	12,942,320
10	2013101 - LEA Medicaid Pass-Through	17,536,038	19,476,156	29,450,000	29,450,000	29,450,000
10	2013102 - Health System Transformation Project	16,221,781	12,070,871	756,363	2,750,311	(756,363)
10	2013107 - ARPA-Enhanced HCBS (10 percent) FMAP- Claiming	(146)	-	-	-	-
10	2013108 - ARPA-Enhanced HCBS (10 percent) FMAP- Investments	(110,346)	513,557	1,715,243	(860,092)	(1,715,243)
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	107,594	30,400	-	-	-
10	4628403 - COVID-19 FMAP - Disproportionate Share	9,687,026	-	-	-	-
10	4628404 - COVID-19 FMAP Medicare Premiums	9,404,616	1,215,394	-	-	-
10	4628405 - COVID-19 FMAP - HCBS	6,391,873	1,414,185	-	-	-
10	4628406 - COVID-19 FMAP - Hospice	1,012,706	195,505	-	-	-
10	4628407 - COVID-19 FMAP - Hospitals	1,903,076	313,009	-	-	-
10	4628408 - COVID-19 FMAP - Managed Care	47,656,222	12,076,613	-	-	-
10	4628410 - COVID-19 FMAP - Nursing Facilities	13,968,413	2,606,041	-	-	-
10	4628411 - COVID-19 FMAP - Other Services	3,135,282	585,267	-	-	-
10	4628412 - COVID-19 FMAP - Pharmacy	13,803	84,582	-	-	-
10	4628413 - COVID-19 FMAP - Premium Assistance	2,706	156	-	-	-

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Technical Appendix

028 - Executive Office Of Health And Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628414 - COVID-19 FMAP - Rhody Health Options	9,807,568	2,361,438	-	-	-
10	4628415 - COVID-19 FMAP - Rhody Health Partners	18,338,401	5,352,547	-	-	-
10	4628416 - COVID-19 FMAP - Supplemental Payments	1,122,640	131,657	-	-	-
10	4628417 - COVID-19 FMAP - Transportation	487,111	144,430	-	-	-
10	4828501 - ARP DIRECT: COVID Vaccine Administration FMAP	2,284,373	116,080	250,000	-	-
Total CFDA - 93778		1,975,028,363	2,022,449,397	2,233,623,551	2,200,868,494	2,405,172,383
10	2009104 - Money Follows the Person Rebalancing	1,085,373	1,356,189	699,875	699,875	715,000
Total CFDA - 93791		1,085,373	1,356,189	699,875	699,875	715,000
Total Federal Funds		2,085,071,555	2,123,667,241	2,333,444,377	2,291,661,898	2,501,539,322
10	2014101 - Childrens' Health Account	9,865,600	9,248,321	8,300,000	8,500,000	8,300,000
10	2014102 - Organ Transplant Fund	5,842	810	15,000	15,000	-
10	2014103 - Health System Transformation Project	17,239,109	6,357,431	340,864	4,952,008	1,274,870
10	2014104 - HCBS Support - ARPA	(8,234,444)	386,902	1,152,810	(56,606)	(1,152,810)
Total Restricted Receipts		18,876,107	15,993,464	9,808,674	13,410,402	8,422,060
Total Medical Assistance (Including Medicaid)		3,134,446,012	3,359,853,613	3,701,334,670	3,638,874,492	3,913,445,550
Total General Revenue		1,076,415,174	1,265,715,000	1,416,418,232	1,390,933,011	1,469,676,177
Total Federal Funds		2,232,280,998	2,299,863,309	2,543,855,296	2,515,710,990	2,708,539,855
Total Restricted Receipts		32,806,267	44,119,574	57,478,345	60,467,747	23,885,658
Total Executive Office Of Health And Human Services		3,341,502,439	3,609,697,882	4,017,751,873	3,967,111,748	4,202,101,690

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01079 - Central Management</i>						
10	2020101 - Office of the Director	1,344,938	3,548,547	1,027,185	3,938,385	4,368,789
10	2020102 - Support Services	4,857,330	3,552,944	7,205,496	6,426,754	4,641,210
10	2020103 - Staff Training	217,877	1,007,778	143,809	143,809	148,620
10	2020104 - Management and Budget	1,767,791	2,697,160	2,136,160	1,696,483	1,759,472
10	2020105 - Information Systems	3,162,228	3,971,347	3,650,335	4,275,515	4,243,638
10	2020106 - Medicaid - CM Admin. - State Match	781,496	797,253	570,955	683,653	698,163
10	2020108 - TANF/EA - CM Program - State Match	343,487	535,028	832,056	1,589,057	1,611,094
10	2020110 - Litigation Children's Rights	791,451	1,063,214	-	640,723	676,173
10	2020111 - Council on Accreditation- CM	31,392	500	-	-	-
Total General Revenue		13,297,990	17,173,771	15,565,996	19,394,379	18,147,159
10	4879101 - ARP SFRF: DCYF Provider Workforce Stabilization	6,948,710	7,009,023	1,200,000	1,967,672	-
10	4879104 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses	316,595	288,955	-	-	-
10	4879105 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses: Payroll Tax Support	24,220	22,106	-	-	-
10	4879106 - ARP SFRF: DCYF Workforce Stabilization - Premium Pay: Payroll Tax Support	525,134	529,462	-	-	-
Total CFDA - 21027		7,814,659	7,849,546	1,200,000	1,967,672	-
10	2025105 - TANF/EA - CM Program - Federal Share	1,103,025	813,415	827,024	868,375	885,164
Total CFDA - 93558		1,103,025	813,415	827,024	868,375	885,164
10	2025101 - Title IV-E Central Management	1,115,830	1,303,822	1,201,872	2,114,503	1,632,714
10	2025102 - Title IV-E - SACWIS - Federal Match	2,359,171	2,480,625	6,035,440	12,015,378	12,020,975

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01079 - Central Management</i>						
	Total CFDA - 93658	3,475,000	3,784,447	7,237,312	14,129,881	13,653,689
10	2025103 - Medicaid - CM Admin. - Federal Share	773,612	797,253	653,953	684,267	698,801
	Total CFDA - 93778	773,612	797,253	653,953	684,267	698,801
	Total Federal Funds	13,166,297	13,244,661	9,918,289	17,650,195	15,237,654
	Total Central Management	26,464,287	30,418,432	25,484,285	37,044,574	33,384,813
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2035101 - Children's Behavioral Health Services	1,798,645	1,641,150	2,880,626	1,856,471	1,938,183
10	2035102 - Children's Behavioral Health - Programs	379,737	1,103,808	54,501	321,872	321,950
10	2035104 - Medicaid - CBH Program - State Match	3,321,647	4,226,134	3,836,442	4,616,160	4,710,738
10	2035105 - Medicaid - CBH Admin - State Match	911,679	1,233,843	960,495	472,061	493,629
10	2035115 - System of Care RI Foundation Strategic Communicati	78,837	70,294	-	-	-
10	2035116 - Council on Accreditation- CBH	31,392	-	-	-	-
	Total General Revenue	6,521,937	8,275,230	7,732,064	7,266,564	7,464,500
10	4879102 - ARP SFRF: Psychiatric Residential Treatment Facility (PRTF)	750,225	-	-	5,781,955	-
10	4879107 - ARP SFRF: PRTF Admin	291,087	60,018	-	-	-
10	4879108 - ARP SFRF: PRTF A&E and Operating	1,062,819	154,046	-	-	-
10	4879110 - ARP SFRF: Residential Treatment Facility Design- DOA	321,316	678,534	-	-	-
	Total CFDA - 21027	2,425,448	892,598	-	5,781,955	-
10	2040115 - Title I	180,513	212,995	236,400	458,829	468,487
	Total CFDA - 84010	180,513	212,995	236,400	458,829	468,487

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2040119 - IDEA B	114,804	130,862	130,686	237,426	241,862
	Total CFDA - 84027	114,804	130,862	130,686	237,426	241,862
10	2040117 - Title II Education	62,500	43,035	43,256	102,714	104,984
	Total CFDA - 84281	62,500	43,035	43,256	102,714	104,984
10	2040128 - Bradly AWARE	-	24,031	145,663	40,359	40,264
	Total CFDA - 93243	-	24,031	145,663	40,359	40,264
10	2040120 - Title IV-B - Child Welfare Services	483,908	(267,080)	1,294,740	847,701	845,740
10	4679603 - CAA21: Title IV-B- Child Welfare Services	79,602	-	7,988	10,078	10,482
	Total CFDA - 93645	563,510	(267,080)	1,302,728	857,779	856,222
10	2040102 - Child Abuse and Neglect II	564,550	584,939	646,040	410,983	410,279
	Total CFDA - 93669	564,550	584,939	646,040	410,983	410,279
10	2040104 - Medicaid - CBH Admin. - Federal Share	893,992	1,233,843	964,207	472,773	494,369
10	2040105 - Medicaid - CBH Program - Federal Share	4,499,918	5,201,176	5,625,790	5,872,728	6,295,570
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	471,088	85,788	-	-	-
	Total CFDA - 93778	5,864,998	6,520,807	6,589,997	6,345,501	6,789,939
10	2040106 - Mental Health Block Grant	257,882	537,045	598,837	193	201
10	4679604 - CAA21: Block Grants for Community Mental Health Services-DCYF	227,308	(239,758)	-	-	-
	Total CFDA - 93958	485,190	297,287	598,837	193	201
	Total Federal Funds	10,261,513	8,439,474	9,693,607	14,235,739	8,912,238
	Total Children's Behavioral Health Services	16,783,449	16,714,704	17,425,671	21,502,303	16,376,738

Program 03079 - Youth Development Services

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03079 - Youth Development Services</i>						
10	2050101 - Institutional Support Services	13,532,038	14,123,407	14,465,751	16,236,125	15,626,147
10	2050102 - Juvenile Probation and Parole	5,460,066	5,533,735	5,284,476	4,703,408	5,255,882
10	2050103 - Juvenile Education Program - RITS	2,991,509	2,495,790	3,089,637	3,663,658	3,882,709
10	2050104 - Medicaid - JCS Admin. - State Match	76,918	80,361	54,090	54,982	57,283
Total General Revenue		22,060,531	22,233,292	22,893,954	24,658,173	24,822,021
10	2055108 - Substance Abuse Block Grant	53,957	-	-	-	-
Total CFDA - 16593		53,957	-	-	-	-
10	2055117 - Title IV Community Services	-	489	-	-	-
Total CFDA - 84004		-	489	-	-	-
10	2055107 - Perkins Grant	25,236	68,544	66,897	98,325	99,401
Total CFDA - 84243		25,236	68,544	66,897	98,325	99,401
10	2055121 - Seven Challenges	89,001	16,105	89,001	91,279	91,241
Total CFDA - 93243		89,001	16,105	89,001	91,279	91,241
10	2055104 - Medicaid - JCS Admin - Federal Share	75,795	80,361	68,939	54,988	57,289
Total CFDA - 93778		75,795	80,361	68,939	54,988	57,289
10	4679906 - FEMA: COVID-Related Expenses - Juvenile Corrections	-	44,446	-	-	-
Total CFDA - 97036		-	44,446	-	-	-
Total Federal Funds		243,989	209,945	224,837	244,592	247,931
10	2060102 - Training School	-	-	144,986	1,500	1,500
10	2060107 - RI Foundation - Personalized Learning Initiative	-	2,966	-	-	-
Total Restricted Receipts		-	2,966	144,986	1,500	1,500

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03079 - Youth Development Services</i>						
21	7079118 - RICAP - RITS Maintenance	157,058	122,848	250,000	377,152	250,000
21	7079125 - RICAP - Female Youth Facility	-	1,408,921	15,000,000	28,591,079	15,000,000
Total Operating Transfers from Other Funds		157,058	1,531,769	15,250,000	28,968,231	15,250,000
Total Youth Development Services		22,461,578	23,977,972	38,513,777	53,872,496	40,321,452
<i>Program 04079 - Child Welfare</i>						
10	4779204 - COVID GR: Q & I WKS: DCYF Intake Centers	-	(409,460)	-	-	-
10	2070101 - Child Protective Services	5,968,342	5,395,034	10,075,287	9,435,392	9,849,145
10	2070102 - Family Services - Region 1	7,254,269	7,312,717	2,795,807	8,536,548	8,877,319
10	2070103 - Family Services - Region 2	4,955,207	4,330,406	4,368,528	4,717,100	4,930,237
10	2070104 - Family Services - Region 3	4,443,514	3,508,028	4,144,429	4,973,120	5,216,722
10	2070105 - Family Services - Region 4	5,769,612	5,433,751	6,408,211	6,422,852	6,714,671
10	2070106 - Community Resources	434,654	441,556	84,332	89,885	94,318
10	2070107 - Board and Care - Child Welfare Programs	40,963,784	44,449,783	60,060,347	64,927,938	59,184,858
10	2070108 - Foster Care	33,200,613	35,133,515	50,304,058	34,935,079	38,590,575
10	2070109 - Child Abuse and Neglect Prevention Services	-	70,295	-	-	-
10	2070110 - Medicaid - CW Program - State Match	14,886,938	18,033,770	34,957,002	20,494,582	20,758,921
10	2070111 - Medicaid - CW Admin. - State Match	4,532,078	4,378,102	3,735,588	5,076,357	5,331,264
10	2070113 - TANF/EA - CW Admin. - State Match	4,584,710	6,145,902	6,362,852	9,369,418	9,731,464
10	2070114 - Purchased Service Placements (POS)	4,914,503	14,091,697	16,222,100	22,025,915	23,303,764

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2070115 - Medicaid - POS Placements - State Match	3,747,595	4,371,678	2,183,458	2,444,578	2,491,744
10	2070116 - 18 to 21 Year Olds - State Only	56,595	-	-	-	-
10	2070118 - CNOM - Residential Diversion CW State	-	-	819,070	1,192,832	1,219,968
10	2070120 - Title IV-E Direct Services State Program	2,456,026	2,552,971	3,771,339	4,488,568	4,860,100
10	2070121 - Title IV-E Adoption Assistance State Program	6,873,513	7,970,042	7,641,106	7,948,374	8,323,156
10	2070122 - Title IV-E Guardianship Assistance	820,299	1,084,118	1,023,010	2,457,269	2,563,717
10	2070124 - System of Care	215,513	-	9,662	-	-
10	2070133 - Council on Accreditation- CW	4,549,059	2,988,274	-	297,533	309,435
Total General Revenue		150,626,825	167,282,179	214,966,186	209,833,340	212,351,378
10	2075141 - Victims of Crime Act	33,642	81,696	76,009	187,967	191,769
Total CFDA - 16575		33,642	81,696	76,009	187,967	191,769
10	2075127 - Title IV-E Guardianship Assistance Federal	1,114,288	1,342,854	8,476,568	3,126,164	3,426,256
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	121,215	24,557	-	-	-
Total CFDA - 93090		1,235,503	1,367,411	8,476,568	3,126,164	3,426,256
10	2075144 - Project Aware	45,477	22,900	22,417	127,082	132,165
10	2075151 - SAMSHA- Project Aware	63,346	75,368	86,889	169,429	172,448
10	2075157 - Project Aware RIDE	-	49,827	-	-	-
Total CFDA - 93243		108,823	148,094	109,306	296,511	304,613
10	2075153 - PDG Birth to Five Planning Grant	-	27,136	-	-	-

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04079 - Child Welfare</i>						
	Total CFDA - 93434	-	27,136	-	-	-
10	2075154 - Title IV-e Prevention Services Program	(522,810)	1,738,479	-	152,712	158,820
	Total CFDA - 93472	(522,810)	1,738,479	-	152,712	158,820
10	2075120 - Family Preservation and Support Services	286,238	1,436,871	843,022	815,487	813,692
10	2075121 - Promoting Safe and Stable Families	93,350	21	113,033	58,534	58,699
10	2075142 - Kinship Navigator	332,921	345,072	552,014	574,682	590,097
10	2075147 - Families First Transition Act	333,279	187,442	264,141	541,092	551,450
	Total CFDA - 93556	1,045,787	1,969,406	1,772,210	1,989,795	2,013,938
10	2075106 - TANF/EA - CW Program - Federal Share	7,348,899	6,187,926	6,372,345	6,690,962	6,958,601
10	2075145 - TANF- Child Care	359,469	325,532	659,469	300,000	300,000
10	2075148 - TANF- HCBS	1,063,152	1,116,691	1,063,152	1,072,692	1,070,174
10	2075155 - Hotel Services - TANF	-	2,426,269	261,383	985,765	640,943
	Total CFDA - 93558	8,771,520	10,056,418	8,356,349	9,049,419	8,969,718
10	2075107 - Day Care Licensing	1	92	2	4	4
10	2075139 - Child Care Development Block Grant û Tanf	-	4,405	-	-	-
	Total CFDA - 93575	1	4,497	2	4	4
10	2075109 - Child Abuse Challenge Grant	21,292	215,727	184,636	280,064	284,217
	Total CFDA - 9359	21,292	215,727	184,636	280,064	284,217
10	4879501 - ARP DIRECT: Community-Based Child Abuse Prevention	44,067	83,264	128,746	76	79
	Total CFDA - 93590	44,067	83,264	128,746	76	79

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075117 - Education and Training Vouchers	200,059	154,376	201,197	362,098	365,626
10	4679602 - CAA21: Chafee Education and Training Vouchers	106,692	-	35	65	67
Total CFDA - 93599		306,751	154,376	201,232	362,163	365,693
10	2075116 - Adoption Incentive Payments	50,026	145,063	50,026	50,523	50,406
Total CFDA - 93603		50,026	145,063	50,026	50,523	50,406
10	2075110 - Children's Justice Act	207,391	63,855	286,627	453,317	467,619
Total CFDA - 93643		207,391	63,855	286,627	453,317	467,619
10	2075152 - Foster Family Recruitment and Retention OPRE	90,698	209,775	86,518	217,320	136,186
Total CFDA - 93647		90,698	209,775	86,518	217,320	136,186
10	2075112 - Title IV-E Direct Services	5,380,986	6,974,046	8,020,626	8,280,780	8,668,901
10	2075124 - Title IV-E Direct Services Program	3,357,672	3,153,163	5,121,195	5,710,403	6,505,301
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	376,616	59,859	-	-	-
Total CFDA - 93658		9,115,275	10,187,068	13,141,821	13,991,183	15,174,202
10	2075113 - Title IV-E - Adoption Assistance	2,350,422	2,559,671	2,766,088	3,227,805	3,385,601
10	2075125 - Title IV-E Adoption Assistance Program	9,339,730	9,868,444	9,677,831	10,112,009	11,123,257
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	1,016,824	183,141	-	-	-
Total CFDA - 93659		12,706,976	12,611,256	12,443,919	13,339,814	14,508,858
10	2075150 - SSBG- TANF Transfer	2,653,005	2,570,317	2,653,005	2,534,033	2,888,732
10	2075156 - TANF - SSBG Transfer	-	1,236,571	927,833	5,765,967	5,411,268
Total CFDA - 93667		2,653,005	3,806,888	3,580,838	8,300,000	8,300,000

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04079 - Child Welfare</i>						
10	4879502 - ARP DIRECT: Child Abuse State Grants	8,268	152,893	130,087	-	-
	Total CFDA - 93669	8,268	152,893	130,087	-	-
10	2075108 - Independent Living Program	557,442	579,558	634,895	641,072	639,587
10	4679601 - CAA21: Independent Living Program- Chafee	462,501	-	191	354	368
	Total CFDA - 93674	1,019,944	579,558	635,086	641,426	639,955
10	2075103 - Medicaid - CW Admin. - Federal Share	4,491,847	4,378,099	3,169,248	5,080,509	5,335,581
10	2075104 - Medicaid - CW Program - Federal Share	19,450,876	22,190,059	44,999,172	26,073,427	27,744,366
10	2075111 - Medicaid - POS Placements - Federal Share	5,115,908	5,321,135	3,036,344	3,110,018	3,329,984
10	2075123 - CNOM - Residential Diversion CW Federal	-	266	1,042,029	1,517,535	1,630,414
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	589,411	42,088	-	-	-
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	2,369,761	261,479	-	-	-
	Total CFDA - 93778	32,017,804	32,193,126	52,246,793	35,781,489	38,040,345
10	4679904 - FEMA: Q & I WKS: DCYF Intake Centers	-	(96,023)	-	-	-
	Total CFDA - 97036	-	(96,023)	-	-	-
	Total Federal Funds	68,913,964	75,699,964	101,906,773	88,219,947	93,032,678
10	2080112 - Student Financial Aid (EC)	(49,317)	111,066	42,000	52,917	55,034
10	2080101 - Children's Trust Account - SSI	1,137,118	1,293,368	443,397	1,297,474	1,343,691
10	2080102 - Parental Contributions	(64,344)	39,536	66,141	41,685	46,999
10	2080108 - Kellogg Foundation	-	5,578	7,033	84,372	87,747
	Total Restricted Receipts	1,023,457	1,449,548	558,571	1,476,448	1,533,471

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04079 - Child Welfare</i>						
	Total Child Welfare	220,564,246	244,431,692	317,431,530	299,529,735	306,917,527
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	93,155	137,005	200,000	200,000	200,000
	Total General Revenue	93,155	137,005	200,000	200,000	200,000
	Total Higher Education Incentive Grants	93,155	137,005	200,000	200,000	200,000
	Total General Revenue	192,600,438	215,101,477	261,358,200	261,352,456	262,985,058
	Total Federal Funds	92,585,762	97,594,044	121,743,506	120,350,473	117,430,501
	Total Restricted Receipts	1,023,457	1,452,514	703,557	1,477,948	1,534,971
	Total Operating Transfers from Other Funds	157,058	1,531,769	15,250,000	28,968,231	15,250,000
	Total Department Of Children, Youth, And Families	286,366,715	315,679,804	399,055,263	412,149,108	397,200,530

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01075 - Central Management</i>						
10	2135101 - Office of Director of Health	2,172,249	2,380,033	2,661,856	2,774,546	2,588,732
10	2135111 - Maternal And Child Health	43,041	49,327	8,591	8,591	-
10	2135117 - Maternal And Child Health State Medicaid	441,982	447,442	475,605	547,533	-
10	2135118 - Minority Health Program	367,958	350,200	423,456	314,024	-
10	2135120 - Primary Care Training Sites	-	-	2,700,000	2,702,332	-
Total General Revenue		3,025,230	3,227,002	6,269,508	6,347,026	2,588,732
10	2145170 - Real Jobs Workforce Solutions Contract (DLT)	34,991	81,727	266,142	233,632	274,970
Total CFDA - 17277		34,991	81,727	266,142	233,632	274,970
10	2145160 - Maternal Depression and Behavioral Disorders	775,753	442,970	1,449,371	64,809	-
Total CFDA - 93110		775,753	442,970	1,449,371	64,809	-
10	2145159 - New England Public Health Training Center	(2,973)	5,523	10,037	10,461	10,378
Total CFDA - 93516		(2,973)	5,523	10,037	10,461	10,378
10	2145155 - Refugee Cash And Medical Assistance	100,426	203,532	177,237	609,417	-
10	2145163 - Refugee Health Promotions Set Aside- Afghan Supplemental Appropriations Act	82,801	98,298	36,165	207,350	-
Total CFDA - 93566		183,226	301,830	213,402	816,767	-
10	2145151 - Refugee Preventive Health Discretionary Grant	60,597	81,440	130,211	342,398	-
Total CFDA - 93576		60,597	81,440	130,211	342,398	-
10	2145148 - PPHF Prevention Block Grant	(143)	-	-	-	-
Total CFDA - 93758		(143)	-	-	-	-
10	2145150 - Maternal And Child Health Federal Medicaid	576,483	581,658	639,130	737,033	-

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<i>Program 01075 - Central Management</i>						
	Total CFDA - 93778	576,483	581,658	639,130	737,033	-
10	2145174 - HEZ SDOH Accelerator - Pathways to Population Health Equity	-	47,622	25,000	88,249	-
	Total CFDA - 93945	-	47,622	25,000	88,249	-
10	2145166 - PH Infrastructure A1 Workforce	402,476	1,782,952	2,289,678	1,919,074	2,029,058
10	2145167 - PH Infrastructure A2 Foundational Capabilities	572	652,828	1,054,912	1,235,833	1,019,291
10	2145168 - PH Infrastructure A3 Data Modernization	-	51,254	266,655	364,635	348,540
10	2145171 - Public Health Infrastructure Grant - LDX	-	82,917	267,984	209,544	209,544
10	2145172 - Public Health Infrastructure Grant - DMI Acceleration	-	-	538,603	538,603	538,603
10	2145175 - PH Infrastructure A3 MIIS	-	-	-	448,198	454,047
	Total CFDA - 93967	403,048	2,569,952	4,417,832	4,715,887	4,599,083
10	2145158 - Preventive Block Grant	253,369	-	-	-	-
10	2145173 - Preventive Health and Health Services Block Grant	-	391,367	736,565	364,343	-
	Total CFDA - 93991	253,369	391,367	736,565	364,343	-
10	2145149 - Maternal And Child Health Block Grant	1,209,994	114,575	1,461,240	-	-
	Total CFDA - 93994	1,209,994	114,575	1,461,240	-	-
10	2145164 - Preventive Health and Health Services Block Grant	430,522	303,418	-	-	-
	Total CFDA - XXXXX	430,522	303,418	-	-	-
	Total Federal Funds	3,924,867	4,922,081	9,348,930	7,373,579	4,884,431
10	2150111 - Opioid Stewardship Fund	-	-	-	-	1,360,872
10	2150112 - RI Statewide Opioid Abatement Account (DOH Allocation)	-	-	-	87,500	5,520,000

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<i>Program 01075 - Central Management</i>						
10	2150101 - Indirect Cost Recovery - Central Management	17,094,550	12,893,033	18,250,961	19,237,131	14,579,580
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	314,434	318,190	10,000	159,834	106,689
10	2150109 - Continuing Education	-	-	-	4,250	4,250
Total Restricted Receipts		17,408,983	13,211,223	18,260,961	19,488,715	21,571,391
Total Central Management		24,359,081	21,360,306	33,879,399	33,209,320	29,044,554
<i>Program 02075 - State Medical Examiner</i>						
10	2155102 - State Medical Examiner	-	-	-	-	4,521,784
Total General Revenue		-	-	-	-	4,521,784
10	2156105 - Coverdell Forensic Sciences Improvement	-	-	-	-	67,325
Total CFDA - 16742		-	-	-	-	67,325
Total Federal Funds		-	-	-	-	67,325
Total State Medical Examiner		-	-	-	-	4,589,109
<i>Program 03075 - Community Health and Equity</i>						
10	2160138 - Maternal And Child Health	-	-	-	-	33,591
10	2160139 - Family Health State Medicaid	-	-	-	-	543,083
10	2160140 - Minority Health Program	-	-	-	-	304,137
10	2160124 - Associate Director	86,197	87,951	89,116	92,483	95,051
10	2160128 - Cancer Registry/Cancer Council	146,971	282,382	282,382	282,382	282,382
10	2160129 - Tobacco Control	393,229	402,433	403,703	411,553	416,989
10	2160130 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125

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<i>Program 03075 - Community Health and Equity</i>						
10	2160137 - JUUL Settlement- DOH	-	-	350,000	350,000	350,000
Total General Revenue		652,522	798,891	1,151,326	1,162,543	2,051,358
10	2170207 - Newborn Screening Evaluation	26,070	-	-	-	-
10	4875534 - ARP DIRECT: Maternal, Infant and Early Childhood Homevisiting Grant Program	585,063	333,053	579,114	910,600	7,537
10	2170217 - Childhood Cancer Star Project	104,411	(14,363)	96,500	62,623	-
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	7,021,389	6,997,804	7,538,235	7,483,711	7,749,237
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	14,891,741	17,434,563	18,500,000	18,500,000	18,750,000
10	2170159 - WIC - Farmers Market	64,730	73,932	219,800	176,623	210,698
10	2170241 - WIC Farmers Market	-	67,270	12,000	12,000	-
10	2170242 - WIC Tech Experience	34,045	111,615	155,050	175,050	97,050
10	2170243 - WIC Shopping experience	-	71,760	139,800	142,300	82,800
10	2170245 - WIC Community Innovation and Outreach	-	152,226	-	710,150	-
10	4875556 - ARP DIRECT: WIC Modernization	-	-	-	48,050	550,100
Total CFDA - 10557		22,011,905	24,909,170	26,564,885	27,247,884	27,439,885
10	2170198 - WIC Special Projects	318,855	171,578	255,150	45,150	150
Total CFDA - 10578		318,855	171,578	255,150	45,150	150
10	2170268 - Urban & Community Forestry Program	-	-	-	698,962	859,673
Total CFDA - 10727		-	-	-	698,962	859,673
10	2170276 - Harold Rogers Prescription Drug Monitoring Program	-	-	-	-	389,642

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<i>Program 03075 - Community Health and Equity</i>						
	Total CFDA - 16574	-	-	-	-	389,642
10	4875119 - ARP SFRF: Public Health Clinics	279,882	1,070,591	-	984,027	-
10	4875120 - ARP SFRF: Public Health Clinics: Open Door	-	1,665,500	-	-	-
	Total CFDA - 21027	279,882	2,736,091	-	984,027	-
10	2170246 - Air Quality for Communities Affected by Asthma	-	72,886	180,443	738,578	191,523
	Total CFDA - 63034	-	72,886	180,443	738,578	191,523
10	2170235 - SSG Fox Suicide Prevention Grant Program	152,848	731,304	637,332	966,692	332,577
	Total CFDA - 64055	152,848	731,304	637,332	966,692	332,577
10	2170270 - Improving Air Quality Environmental Justice G2G	-	-	-	794,882	106,704
	Total CFDA - 66312	-	-	-	794,882	106,704
10	2170160 - Family Outreach Program	437,033	388,502	500,000	500,000	500,000
	Total CFDA - 84181	437,033	388,502	500,000	500,000	500,000
10	2170266 - Healthy Environment and Advance Learning Subaward	-	-	-	42,865	45,650
	Total CFDA - 84184	-	-	-	42,865	45,650
10	2170149 - Asthma	511,507	657,155	495,091	167,158	-
10	2170269 - RI Advancing Health Equity in Asthma Control	-	-	-	420,001	488,291
	Total CFDA - 93070	511,507	657,155	495,091	587,159	488,291
10	2170220 - Reduce Maternal Violence And Mortality RI	289,640	362,715	309,013	321,186	330,290
	Total CFDA - 93088	289,640	362,715	309,013	321,186	330,290
10	2170169 - Personal Response Education Program (PREP)	158,520	-	-	-	-
10	2170227 - PREP	179,288	251,304	250,128	101,947	27,922

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<i>Program 03075 - Community Health and Equity</i>						
10	2170263 - PREP (FFY 2023)	-	4,523	-	114,998	114,998
Total CFDA - 93092		337,808	255,828	250,128	216,945	142,920
10	2170202 - Wisewoman	494,849	281,920	69,291	-	-
Total CFDA - 93094		494,849	281,920	69,291	-	-
10	2170102 - Healthy Child Care America 2000	(19)	-	-	-	-
10	2170201 - Pediatric Mental Health Care Access	478,030	84,996	54,259	-	-
10	2170211 - Healthy Tomorrows Partnership For Children	43,940	54,216	50,000	50,000	-
10	2170218 - Early Childhood Comprehensive Systems	236,694	281,387	333,210	337,804	355,056
10	2170236 - Pediatric Mental Health Care Access Expansion	105,975	115,783	207,020	25,000	-
10	2170247 - Newborn Screening System Priorities	-	212,318	456,616	420,608	439,448
10	2170260 - Maternal Health Innovation Program	-	364,348	1,167,851	1,350,204	1,005,202
10	2170261 - Pediatric Mental Health Care Access (2023)	-	461,330	-	864,057	873,423
Total CFDA - 93110		864,620	1,574,378	2,268,956	3,047,673	2,673,129
10	2170129 - Maltreatment - Mortality	-	-	42,716	-	-
10	2170152 - Rape Prevention and Education	504,905	417,342	449,191	-	-
10	2170170 - RI Core Violence & Injury Prevention	227,804	265,858	262,259	268,624	283,119
10	2170190 - Prescription Drug Overdose Prevention	4,612,799	1,228,812	-	-	-
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	72,717	-	-	-	-
10	2170251 - RI Comprehensive Suicide Prevention	-	473,059	1,035,819	963,796	976,298

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<i>Program 03075 - Community Health and Equity</i>						
10	2170255 - OD2A Surveillance (CE23-0002)	-	691,918	1,014,775	1,127,694	1,161,584
10	2170256 - OD2A Biosurveillance (CE23-0002)	-	205,631	304,716	315,717	324,774
10	2170257 - OD2A Prevention (CE23-0002)	-	1,536,225	2,117,438	2,039,096	2,090,518
10	2170264 - RI Rape Prevention and Education (CE-24-0027)	-	50,114	-	263,495	269,249
Total CFDA - 93136		5,418,225	4,868,959	5,226,914	4,978,422	5,105,542
10	2170233 - RI Effective Policies to Promote Black Youth Mental Health	53,843	297,131	267,075	437,671	450,802
10	2170272 - Providence Community Advisory Network	-	-	-	569,503	605,399
Total CFDA - 93137		53,843	297,131	267,075	1,007,174	1,056,201
10	2170155 - Family Planning - Federal Funds	(33,085)	262	-	-	-
10	2170193 - Maternal Infant And Early Childhood Home Visiting	3,203,778	253,716	-	-	-
10	2170194 - Chronic Disease Self-Management Education	(11,684)	-	-	-	-
10	2170225 - Family Planning - Federal Funds	1,348,360	1,165,150	1,168,705	1,080,771	1,101,534
10	4875551 - ARP DIRECT: Family Planning Telehealth Infrastructure	165,293	69,654	-	-	-
Total CFDA - 93217		4,672,663	1,488,783	1,168,705	1,080,771	1,101,534
10	2170195 - Traumatic Brain Injury	283,412	169,820	235,831	207,543	218,667
10	2170226 - RI TBI State Partnerships Public Workforce Expansion	13,478	63,406	18,230	16,057	-
Total CFDA - 93234		296,891	233,226	254,061	223,600	218,667
10	2170162 - Oral Health Workforce Activities	332,130	-	-	-	-
10	2170239 - Oral Health Workforce Activities	283,061	454,988	468,466	458,271	509,757

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<i>Program 03075 - Community Health and Equity</i>						
	Total CFDA - 93236	615,191	454,988	468,466	458,271	509,757
10	2170168 - R.I. Suicide Prevention Project	684,896	766,523	795,938	684,435	55,319
10	2170200 - Mental Health Awareness	(156)	-	-	-	-
	Total CFDA - 93243	684,740	766,523	795,938	684,435	55,319
10	2170156 - Newborn Hearing Screening	214,181	232,163	250,339	78,194	-
10	2170265 - Universal Newborn Hearing Screening and Intervention (FY 2024)	-	25,699	-	248,824	252,185
	Total CFDA - 93251	214,181	257,861	250,339	327,018	252,185
10	2170161 - Immunization	17,999,872	19,984,678	22,736,814	21,147,277	22,087,570
	Total CFDA - 93268	17,999,872	19,984,678	22,736,814	21,147,277	22,087,570
10	2170216 - Reducing Drug-Related Mortality	123,712	127,380	124,441	138,110	-
	Total CFDA - 93279	123,712	127,380	124,441	138,110	-
10	2170165 - Oral Disease Prevention - State Support	(982)	-	-	-	-
10	2170186 - RI Cancer Prevention And Control	87	-	-	-	-
	Total CFDA - 93283	(895)	-	-	-	-
10	2170248 - Equity-Centered Approaches to Teen Pregnancy Prevention	-	225,943	711,583	957,069	980,237
	Total CFDA - 93297	-	225,943	711,583	957,069	980,237
10	4675112 - CARES Act: Immunization Modernize IIS	-	-	-	197,170	-
	Total CFDA - 93323	-	-	-	197,170	-
10	2170214 - RI Program To Address Alzheimer's	668,440	268,148	-	-	-
10	2170252 - BOLD Program to Address Alzheimer's (DP23-0010)	-	378,412	492,441	548,932	588,508
	Total CFDA - 93334	668,440	646,560	492,441	548,932	588,508

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<i>Program 03075 - Community Health and Equity</i>						
10	2170197 - RI Actions to Improve Oral Health	575,490	346,010	476,209	63,717	-
	Total CFDA - 93366	575,490	346,010	476,209	63,717	-
10	2170213 - RI Tobacco Control Program	2,125,473	1,384,898	1,738,313	1,455,375	1,495,632
10	2170254 - Increase Capacity to Reduce Menthol Tobacco (DP23-0019)	-	210,501	376,696	376,869	385,315
	Total CFDA - 93387	2,125,473	1,595,399	2,115,009	1,832,244	1,880,947
10	2170222 - NACDD Medicaid Beneficiary Enrollment Project	78,962	200,003	125,000	114,932	-
10	2170231 - ASTHO Strenghtening Public Health Systems	10,000	-	-	-	-
	Total CFDA - 93421	88,962	200,003	125,000	114,932	-
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	2,003,963	176,780	-	-	-
10	2170250 - Cardiovascular Health Program	-	756,694	977,030	915,059	929,056
	Total CFDA - 93426	2,003,963	933,473	977,030	915,059	929,056
10	2170210 - Preschool Development Grant (PDG)	1,513,004	537,547	-	429,400	-
10	2170244 - PDG Birth to Five Planning Grant	32,679	29,787	85,520	22,820	-
	Total CFDA - 93434	1,545,683	567,334	85,520	452,220	-
10	2170203 - Strategies to Prevent and Manage Heart Disease	1,442,742	926,880	-	-	-
	Total CFDA - 93435	1,442,742	926,880	-	-	-
10	2170258 - WISEWOMAN (DP23-0003)	-	393,336	485,037	609,701	625,729
	Total CFDA - 93436	-	393,336	485,037	609,701	625,729
10	2170253 - State Physical Activity and Nutrition (DP23-0012)	-	397,611	899,782	909,170	920,569
	Total CFDA - 93439	-	397,611	899,782	909,170	920,569

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<i>Program 03075 - Community Health and Equity</i>						
10	4675110 - CARES Act: RI Community Health Workers for COVID CRR	4,614,281	7,018,642	2,904,720	3,085,889	452,793
	Total CFDA - 93495	4,614,281	7,018,642	2,904,720	3,085,889	452,793
10	2170182 - DHS Home Visiting Coop	152,000	16,312	200,000	200,000	200,000
	Total CFDA - 93558	152,000	16,312	200,000	200,000	200,000
10	2170280 - Refugee Cash And Medical Assistance	-	-	-	-	689,077
10	2170281 - Refugee Health - Afghan Supplemental Appropriation	-	-	-	-	130,591
	Total CFDA - 93566	-	-	-	-	819,668
10	2170279 - Refugee Preventive Health Discretionary Grant	-	-	-	-	422,058
	Total CFDA - 93576	-	-	-	-	422,058
10	2170219 - DCYF CAPTA	45	15,997	-	134,003	105,000
	Total CFDA - 93669	45	15,997	-	134,003	105,000
10	2170187 - PPHF Women's Cancer Screening Program	(75,571)	(41,469)	-	-	-
	Total CFDA - 93752	(75,571)	(41,469)	-	-	-
10	2170189 - PPHF Chronic Disease Prevention And Control	(4,257)	-	-	-	-
	Total CFDA - 93757	(4,257)	-	-	-	-
10	2170267 - Falls Prevention	-	311	-	146,547	148,467
	Total CFDA - 93761	-	311	-	146,547	148,467
10	2170277 - PDMP - MMIS-IAPDU	-	-	-	-	590,181
10	2170278 - Family Health Federal Medicaid	-	-	-	-	708,057
	Total CFDA - 93778	-	-	-	-	1,298,238
10	2170205 - First Connections Enhancement	(63,800)	-	-	-	-

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<i>Program 03075 - Community Health and Equity</i>						
10	2170215 - State Opioid Response- Grassroots Opioid Campaign	35,043	206,600	-	-	-
	Total CFDA - 93788	(28,757)	206,600	-	-	-
10	2170185 - Colorectal Cancer Screening	529,836	581,347	711,090	597,753	605,379
	Total CFDA - 93800	529,836	581,347	711,090	597,753	605,379
10	2170234 - Maternal, Infant and Early Childhood Home Visiting Grant Program	3,786,730	1,975,957	4,135,497	1,175,479	-
10	2170259 - Maternal, Infant and Early Childhood Homevisiting Grant	-	1,224,982	-	5,747,118	2,592,479
10	2170274 - MIECHV (FFY 2024)	-	-	-	192,935	4,339,923
	Total CFDA - 93870	3,786,730	3,200,939	4,135,497	7,115,532	6,932,402
10	2170228 - Women's Cancer Screening Program (NBCCEDP)	1,897,466	1,669,971	1,853,264	1,901,812	1,937,199
10	2170229 - Comprehensive Cancer Control Program (NCCCP)	475,024	305,374	342,562	359,891	366,128
10	2170230 - Rhode Island Cancer Registry (NPCR)	356,349	480,883	491,605	407,678	422,876
	Total CFDA - 93898	2,728,838	2,456,228	2,687,431	2,669,381	2,726,203
10	2170172 - Improving Arthritis	300,198	8,624	-	-	-
10	2170221 - Closing The Gap With Social Determinants Of Health	72,074	-	-	-	-
	Total CFDA - 93945	372,272	8,624	-	-	-
10	2170232 - Pregnancy Postpartum Death Review Committee	73,515	288,432	387,815	137,735	28,827
10	2170271 - Pregnancy and Postpartum Death Review Committee	-	-	-	231,860	317,724
	Total CFDA - 93946	73,515	288,432	387,815	369,595	346,551
10	2170224 - Suicide Prevention BHDDH Block Grant	61,366	39,703	-	-	-
	Total CFDA - 93958	61,366	39,703	-	-	-

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03075 - Community Health and Equity</i>						
10	2170223 - Subaward for Overdose Prevention Strategies (BHDDH)	924,385	40,504	-	-	-
10	2170238 - SEN BHDDH SA Block Grant	53,411	225,734	299,666	351,000	200,000
Total CFDA - 93959		977,796	266,238	299,666	351,000	200,000
10	2170249 - Advancing Health Equity for Priority Populations with or at Risk for Diabetes	-	696,694	914,778	909,454	933,760
Total CFDA - 93988		-	696,694	914,778	909,454	933,760
10	2170273 - Prevention Block Grant FFY2024	-	-	-	609,351	846,655
Total CFDA - 93991		-	-	-	609,351	846,655
10	2170237 - Maternal and Child Health Services Block Grant	410,326	1,325,557	1,343,838	13,000	67,807
10	2170262 - MCH Title V Block Grant	-	503,337	-	1,846,169	1,851,405
Total CFDA - 93994		410,326	1,828,894	1,343,838	1,859,169	1,919,212
10	2170275 - Targeted Violence and Terrorism Prevention	-	-	-	320,254	320,254
Total CFDA - 97132		-	-	-	320,254	320,254
Total Federal Funds		78,542,087	83,755,784	83,451,102	92,178,446	88,096,432
10	2175109 - Infant - Child Immunization	17,606,760	23,408,939	29,114,654	25,049,699	26,478,863
10	2175110 - Adult Immunizations	21,065,867	28,886,738	49,467,776	36,563,312	38,807,985
10	2175111 - Newborn Screening Program	2,254,209	2,091,280	2,320,204	2,357,321	2,387,420
10	2175112 - Cancer Screening Program Donations	-	-	11,700	11,700	11,700
10	2175116 - Asthma VW Settlement	73,033	38,711	10,000	75,000	10,000
10	2175117 - Pfizer- Addressing Breast Health Disparities	174,463	-	-	-	-
Total Restricted Receipts		41,174,332	54,425,669	80,924,334	64,057,032	67,695,968

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<i>Program 03075 - Community Health and Equity</i>						
	Total Community Health and Equity	120,368,941	138,980,343	165,526,762	157,398,021	157,843,758
<i>Program 06075 - Environmental Health</i>						
10	2200113 - Lead Inspection - Medicaid Match	17,147	17,296	18,713	20,824	20,252
10	2200114 - Medicaid Administration Reimb. - State Match	217,350	216,384	232,268	252,992	240,697
10	2200115 - Health Risk Assessment	710,337	738,502	2,043,037	2,038,928	1,453,985
10	2200117 - OSHA - State Match	41,591	50,494	67,839	73,654	83,070
10	2200118 - Drinking Water Quality	316,827	341,194	344,220	470,582	461,518
10	2200119 - Food Protection and Sanitation	4,043,056	4,053,101	4,168,495	4,151,158	4,272,190
10	2200120 - Associate Director	84,360	267,501	280,900	285,639	305,184
	Total General Revenue	5,430,667	5,684,472	7,155,472	7,293,777	6,836,896
10	2205167 - USFA Summer Food Service Program Coop	48,948	16,932	16,713	19,616	19,616
	Total CFDA - 10559	48,948	16,932	16,713	19,616	19,616
10	2205137 - OSHA Statewide On-site Consultation Program	495,829	208,793	606,272	-	-
10	2205197 - OSHA Consultation Program FY 2024	-	412,605	-	533,422	620,074
	Total CFDA - 17504	495,829	621,398	606,272	533,422	620,074
10	2205138 - Asbestos NESHAP Demolition	79,727	64,232	85,070	27,416	-
	Total CFDA - 66001	79,727	64,232	85,070	27,416	-
10	2205136 - Radon Assessment and Mitigation	(12,017)	-	-	-	-
10	2205177 - State Indoor Radon Grant FY 2023	95,756	52,987	-	-	-

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<i>Program 06075 - Environmental Health</i>						
10	2205192 - Rhode Island State Indoor Radon Grant (SIRG) 34	-	268,084	303,360	66,919	-
10	2205207 - Rhode Island State Indoor Radon Grant FY25	-	-	-	309,416	340,328
Total CFDA - 66032		83,740	321,071	303,360	376,335	340,328
10	2205204 - RI Advancing Resilience in Disadvantaged Communities (SNEP-SOAR)	-	1,477	-	144,408	143,209
Total CFDA - 66129		-	1,477	-	144,408	143,209
10	2205165 - EPA Multipurpose Grants	45,723	8,327	-	-	-
Total CFDA - 66204		45,723	8,327	-	-	-
10	2205144 - Public Water Supply Supervision Project	19,610	-	-	-	-
10	2205183 - Safe Drinking Water Act Implementation And Enforcement	518,851	12,520	-	-	-
10	2205184 - Safe Drinking Water Act Implementation And Enforcement	-	531,757	534,976	13,009	-
10	2205205 - Public Water System Supervision (PWSS) FY24	-	-	-	574,012	645,246
Total CFDA - 66432		538,461	544,277	534,976	587,021	645,246
10	2205198 - Small and Underserved Communities Emerging Contaminants	-	202,153	-	386,636	290,517
Total CFDA - 66442		-	202,153	-	386,636	290,517
10	2205164 - RI Lead Testing- School Drinking Water	238,330	351,613	-	192,656	96,649
10	2205187 - Rhode Island Lead Testing in School/Child Care Drinking Water	577	3,835	-	347,754	-
10	2205188 - Lead Testing in School and Child Care Program Drinking Water (0964)	124	4,288	303,353	164,100	360,734
10	2205203 - Lead Remediation in Schools and Child Care (1303)	-	4,412	-	314,463	315,228
Total CFDA - 66444		239,030	364,148	303,353	1,018,973	772,611
10	2205160 - Research Needs for Marine Beaches	(1,061)	-	-	-	-

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<i>Program 06075 - Environmental Health</i>						
	Total CFDA - 66456	(1,061)	-	-	-	-
10	2205153 - State Revolving Fund Administration	1,981,056	1,311,441	1,135,389	-	-
	Total CFDA - 66458	1,981,056	1,311,441	1,135,389	-	-
10	2205182 - Capitalization Grants For Drinking Water State Revolving Funds	-	393,341	492,567	1,314,755	1,203,989
10	2205186 - Capitalization Grants for Drinking Water State Revolving Funds	1,254,628	2,192,638	3,644,439	412,095	265,809
10	2205189 - SRF Emerging Contaminants	7,251	19,214	323,373	3,570	-
10	2205190 - SRF Lead Service Line	-	213,731	262,215	444,603	-
10	2205199 - SRF Emerging Contaminants FFY23	-	199,563	-	419,520	500,617
10	2205200 - SRF Lead Service Line FFY23	-	152,474	-	739,778	933,995
10	2205201 - State Revolving Fund Base FFY23	-	10,621	-	225,367	262,283
10	2205202 - Capitalization Grants SRF Supplemental FFY23	-	204,088	-	3,948,770	4,590,694
	Total CFDA - 66468	1,261,879	3,385,670	4,722,594	7,508,458	7,757,387
10	2205147 - Beach Assessment and Coastal Health	22,790	9	-	-	-
10	2205175 - Beach Assessment and Coastal Health FFY2022	162,774	43,453	-	-	-
10	2205185 - Beach Monitoring and Notification Program Implementation Grants	-	108,704	124,527	125,975	-
10	2205209 - Beach Monitoring and Notification (FFY 2023)	-	-	-	52,396	186,021
	Total CFDA - 66472	185,564	152,165	124,527	178,371	186,021
10	2205170 - Performance Partnership RI Lead Program	106,031	-	-	-	-
10	2205180 - Performance Partnership Grants Fiscal Years 2023 & 2024	142,910	314,056	437,155	424,904	351,768

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 06075 - Environmental Health</i>						
	Total CFDA - 66605	248,941	314,056	437,155	424,904	351,768
10	2205169 - Environmental Information Exchange Network	25,664	392	-	-	-
	Total CFDA - 66608	25,664	392	-	-	-
10	2205139 - Asbestos Abatement	26,256	-	-	-	-
10	2205179 - Toxic Substances Compliance Monitoring Cooperative Agreements Fiscal Year 2023	47,260	31,599	73,714	-	-
10	2205196 - Rhode Island Asbestos Program AHERA FY24	-	59,148	-	86,146	87,976
	Total CFDA - 66701	73,516	90,747	73,714	86,146	87,976
10	2205163 - Pool Safety Grant Program	(1,910)	-	-	-	-
	Total CFDA - 87002	(1,910)	-	-	-	-
10	2205148 - Reduction of Risk Factors	198,640	124,878	194,211	260,427	277,881
10	2205168 - Environmental Public Health & Emergency Response	132,716	124,890	246,116	302,457	173,217
10	2205176 - Rhode Island Environmental Public Health Tracking Network FY23	503,174	387,356	570,884	598,120	627,333
	Total CFDA - 93070	834,530	637,125	1,011,211	1,161,004	1,078,431
10	2205157 - Afdo Special Projects	47,425	37,584	26,555	26,555	26,555
10	2205171 - Maintenance & Advancement in Retail Standards	11,228	75,831	82,349	50,841	52,927
10	2205172 - Capacity Building in Retail Standards	137,881	62,961	100,918	93,480	96,031
10	2205173 - Mentorship in Retail Standards	12,000	-	-	-	-
10	2205174 - Training & Development in Retail Standards	10,251	2,206	7,500	5,625	5,625
10	2205194 - Rhode Island Human Food Rapid Response Teams	-	148,001	150,366	154,010	157,870

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<i>Program 06075 - Environmental Health</i>						
10	2205195 - Rhode Island Manufactured Food Regulatory Program FY24	-	162,971	-	163,798	173,536
	Total CFDA - 93103	218,786	489,554	367,688	494,309	512,544
10	2205158 - Environmental Public Health Tracking Network	116,253	-	-	-	-
	Total CFDA - 93113	116,253	-	-	-	-
10	2205166 - Appletree	331,451	-	-	-	-
	Total CFDA - 93136	331,451	-	-	-	-
10	2205161 - Childhood Lead Poisoning Prevention	490,011	408,547	771,698	686,583	683,250
	Total CFDA - 93197	490,011	408,547	771,698	686,583	683,250
10	2205191 - Rhode Island APPLETREE 2023	84,754	422,213	478,458	523,748	523,946
	Total CFDA - 93240	84,754	422,213	478,458	523,748	523,946
10	2205162 - Manufactured Food Regulatory Program Standards	509,101	36,647	150,606	-	-
	Total CFDA - 93367	509,101	36,647	150,606	-	-
10	2205134 - Lead Inspections - Medicaid	22,669	21,474	23,808	26,493	27,065
10	2205135 - Medicaid Administration - Federal Match	246,275	237,609	265,043	337,152	357,156
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	2,497	455	-	-	-
	Total CFDA - 93778	271,441	259,538	288,851	363,645	384,221
10	2205146 - Food Inspections	140	29	-	-	-
10	2205193 - Rhode Island Human Food	-	932	30,616	36,044	36,044
	Total CFDA - 99999	140	961	30,616	36,044	36,044
	Total Federal Funds	8,161,574	9,653,070	11,442,251	14,557,039	14,433,189
10	2210103 - Lead Poisoning Prevention	465,889	606,223	656,965	525,226	545,298

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<i>Program 06075 - Environmental Health</i>						
10	2210104 - Drinking Water & Food Protection	126,804	145,561	271,318	326,047	515,506
10	2210106 - RGGI- Executive Climate Change Coordinating Council Projects (DOH)	-	6,363	40,000	160,085	43,981
Total Restricted Receipts		592,692	758,147	968,283	1,011,358	1,104,785
Total Environmental Health		14,184,934	16,095,690	19,566,006	22,862,174	22,374,870
<i>Program 07075 - Health Laboratories</i>						
10	2215101 - Lab Administration	1,914,159	1,843,386	2,126,433	1,740,005	1,711,804
10	2215102 - Forensic Science	243,524	200,606	224,261	253,704	267,739
10	2215103 - Forensic Biology	903,015	834,943	819,435	869,527	974,214
10	2215104 - Forensic Toxicology	895,325	1,049,291	1,058,738	906,166	887,453
10	2215105 - Forensic Drugs	704,240	691,684	722,202	902,404	980,143
10	2215106 - Breathalyzer Unit	264,003	245,427	278,288	317,956	316,316
10	2215107 - Environmental Laboratory	359,244	326,436	401,460	385,668	400,325
10	2215108 - Chemistry Water	447,928	370,476	336,782	361,146	377,560
10	2215111 - Pesticides	559,602	519,097	529,879	560,810	589,130
10	2215113 - Biological Science	341,380	387,568	397,227	415,491	431,501
10	2215114 - Serology	904,167	959,777	964,211	963,806	1,013,717
10	2215116 - Sanitary Microbiology	620,599	603,430	423,344	488,462	477,166
10	2215117 - Biochemistry	312,740	335,678	329,284	392,703	402,171

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<i>Program 07075 - Health Laboratories</i>						
10	2215119 - Molecular Diagnostics	136,965	204,932	194,941	249,212	257,648
10	2215120 - Special Pathogens	312,258	342,161	333,978	415,412	427,633
10	2215121 - Medical Examiner	3,757,853	4,039,579	4,199,657	4,336,586	-
Total General Revenue		12,677,002	12,954,470	13,340,120	13,559,058	9,514,520
10	2220131 - Lab Arboviral Disease - DEM	-	60,089	-	371,882	-
Total CFDA - 10025		-	60,089	-	371,882	-
10	2220112 - Forensic Casework DNA Backlog Reduction	395,283	29,221	-	-	-
10	2220129 - FFY 2022 DNA Capacity Enhancement for Backlog Reduction	-	422,779	617,277	4,500	-
Total CFDA - 16741		395,283	452,000	617,277	4,500	-
10	2220115 - Coverdell	81,696	79,280	60,590	73,840	60,590
10	2220123 - Coverdell Forensic Sciences Improvement	62,069	90,047	70,615	82,615	-
Total CFDA - 16742		143,765	169,327	131,205	156,455	60,590
10	2220126 - Comprehensive Opioid Abuse Site-based Program	(568)	-	-	-	-
Total CFDA - 16838		(568)	-	-	-	-
10	2220118 - Highway Safety	206,897	448,626	360,184	389,100	405,357
Total CFDA - 20600		206,897	448,626	360,184	389,100	405,357
10	2220124 - Alcohol Toxicology	14,761	-	-	-	-
Total CFDA - 20608		14,761	-	-	-	-
10	2220103 - Air Pollution Lab	915,005	915,730	956,220	1,055,651	1,092,220
Total CFDA - 66001		915,005	915,730	956,220	1,055,651	1,092,220

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<i>Program 07075 - Health Laboratories</i>						
10	2220120 - State Food Testing	379,814	398,224	427,549	442,876	447,716
	Total CFDA - 93103	379,814	398,224	427,549	442,876	447,716
10	2220125 - Food and Drug Administration Research	68	-	23,375	-	-
	Total CFDA - 93113	68	-	23,375	-	-
10	2220119 - Fern Microbiological	(1,907)	-	-	-	-
	Total CFDA - 93448	(1,907)	-	-	-	-
10	2220128 - Community Project Funding/Congressionally Directed Spending	804,573	52	-	96,096	-
	Total CFDA - 93493	804,573	52	-	96,096	-
10	2220132 - FFY 2023 DNA Capacity Enhancement for Backlog Reduction	-	9,194	-	588,362	660,780
	Total CFDA - XXXXX	-	9,194	-	588,362	660,780
	Total Federal Funds	2,857,909	2,453,022	2,515,810	3,104,922	2,666,663
21	7075101 - RICAP - Laboratory Equipment	567,023	3,976	800,000	805,013	400,000
21	7075102 - RICAP - Department of Health Laboratory Building	-	366,570	2,221,762	2,855,192	8,363,883
	Total Operating Transfers from Other Funds	567,023	370,546	3,021,762	3,660,205	8,763,883
	Total Health Laboratories	16,101,934	15,778,038	18,877,692	20,324,185	20,945,066

Program 12075 - Customer Services

10	2136101 - Vital Records	1,350,886	1,229,768	1,670,741	1,670,379	-
10	2136104 - Facilities Regulation	1,950,862	1,668,119	1,376,983	1,711,074	-
10	2136105 - Facilities Regulation - Title XIX Match	494,643	524,417	514,666	500,152	-
10	2136107 - Assisted Living Regulation	241,529	253,645	198,332	252,155	-

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<i>Program 12075 - Customer Services</i>						
10	2136109 - Professional Licensing and Boards	3,705,488	4,295,220	4,685,761	4,195,439	-
10	2136110 - Associate Director	520,645	506,262	522,882	590,697	-
Total General Revenue		8,264,053	8,477,430	8,969,365	8,919,896	-
10	2137115 - Prescription Drug Monitoring Program Enhancement	206,955	(178)	-	896	-
10	2137117 - Harold Rogers Prescription Drug Monitoring Program	199,597	338,793	414,597	385,965	-
Total CFDA - 16754		406,552	338,614	414,597	386,861	-
10	2137104 - Vital Records - Bureau of Labor Statistics	19,442	1,546	16,943	-	-
Total CFDA - 17005		19,442	1,546	16,943	-	-
10	2137108 - Nursing Convalescent Home - Title 18	2,585,458	3,042,004	3,004,375	3,069,391	-
10	2137109 - Clinical Lab Improvements Act	83,262	95,969	90,330	187,662	-
10	2137110 - Medicaid Certification Program - Title 19	1,678,865	1,881,099	1,979,660	2,014,815	-
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	97,253	28,706	-	-	-
Total CFDA - 93777		4,444,838	5,047,778	5,074,365	5,271,868	-
10	2137118 - PDMP - MMIS-IAPDU	475,233	548,484	717,842	566,774	-
10	2137119 - MMIS-IAPDU-Public Health Integration	552,264	1,334,716	1,151,772	1,407,314	-
Total CFDA - 93778		1,027,498	1,883,200	1,869,614	1,974,088	-
10	2137116 - SMA-PH-Integration	346,204	-	-	-	-
Total CFDA - 93779		346,204	-	-	-	-
10	2137101 - Vital Records - SSA Death Data	13,577	(906)	35,857	-	-
10	2137102 - Vital Records - Data Collection	152,237	299,867	232,127	248,252	-

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<i>Program 12075 - Customer Services</i>						
10	2137103 - Vital Records - National Death Index	17,556	366	8,139	8,143	-
10	2137105 - Vital Records - SSA Birth Data/EAB	78,803	7,115	115,969	33,756	-
10	2137111 - Mammography Quality Standards Act	167,387	106,751	115,005	110,720	-
Total CFDA - 99999		429,559	413,192	507,097	400,871	-
Total Federal Funds		6,674,092	7,684,330	7,882,616	8,033,688	-
10	2138101 - Licensing and Regulatory	410,231	698,173	743,446	608,507	-
10	2138103 - Medical Marijuana Patient Licenses	245,007	16,675	33,245	33,245	-
10	2138104 - Adult Use Marijuana Program	44,161	368,156	247,445	255,217	-
10	2138106 - Opioid Stewardship Fund	1,384,306	1,724,710	1,654,112	2,376,844	-
10	2138107 - McKinsey Opioid Settlement	496,893	217,462	-	135,646	-
10	2138108 - Rhode Island Statewide Opioid Abatement Account (DOH Allocation)	762,587	2,112,747	3,425,359	5,569,863	-
Total Restricted Receipts		3,343,186	5,137,924	6,103,607	8,979,322	-
Total Customer Services		18,281,331	21,299,683	22,955,588	25,932,906	-
<i>Program 13075 - Policy, Information and Communications</i>						
10	2146107 - Vital Records	-	-	-	-	1,702,714
10	2146108 - State Loan Repayment	-	-	-	-	200,000
10	2146101 - Health Policy and Planning	87,217	39,547	55,461	39,752	38,212
10	2146102 - Measuring Quality/Hospital Care	37,443	54,304	53,000	53,000	53,000
10	2146103 - RlTe Care - State Share	289,223	235,667	236,713	258,504	248,799

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2146104 - Associate Director	515,455	536,636	567,243	555,123	414,214
10	2146105 - Primary Care - State Medicaid Match	73,409	112,964	86,171	121,610	128,674
Total General Revenue		1,002,747	979,118	998,588	1,027,989	2,785,613
10	2147122 - ODMAP Statewide Expansion And Response	186,915	-	-	-	-
Total CFDA - 16838		186,915	-	-	-	-
10	2147136 - Vital Records - Bureau of Labor and Statistics (CFOI)	-	15,061	-	17,808	18,404
10	2147137 - Vital Records - SSA Death Data	-	35,202	-	37,737	39,563
Total CFDA - 17005		-	50,263	-	55,545	57,967
10	2147105 - State System Development Initiative	42,893	-	-	-	-
10	2147130 - State System Development Initiative	50,925	100,349	103,603	101,661	104,571
Total CFDA - 93110		93,818	100,349	103,603	101,661	104,571
10	2147115 - Primary Care Services	182,273	162,002	230,281	22,024	22,025
10	2147138 - Primary Care Services	-	38,492	-	166,801	167,347
Total CFDA - 93130		182,273	200,495	230,281	188,825	189,372
10	2147121 - National Violent Death Reporting	12,670	-	-	-	-
10	2147123 - Emergency Department Opioid Recovery	152,305	75,648	47,111	35,141	320
10	2147126 - Rhode Island Violent Death Reporting System	177,494	158,455	187,710	196,350	199,797
10	2147133 - RI AVERT	-	124,797	131,177	180,089	182,349
Total CFDA - 93136		342,469	358,900	365,998	411,580	382,466
10	2147118 - Loan Repayment	(14,818)	515,771	-	-	-

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147127 - Grants to States for Loan Repayment	44,369	562,449	1,291,008	1,027,037	1,030,677
	Total CFDA - 93165	29,551	1,078,220	1,291,008	1,027,037	1,030,677
10	2147135 - Primary and Behavioral Health Care Integration	-	54,949	-	161,571	162,038
	Total CFDA - 93243	-	54,949	-	161,571	162,038
10	2147129 - Identifying Optimal Buprenorphine Dosing	26,751	38,386	60,735	7,278	-
	Total CFDA - 93279	26,751	38,386	60,735	7,278	-
10	2147101 - Behavioral Risk Factor Survey - Core	741,808	587,909	787,150	113,609	5,380
10	2147110 - EDHI II Tracking	120,369	198,387	144,709	156,970	116,029
	Total CFDA - 93283	862,176	786,296	931,859	270,579	121,409
10	2147139 - BRFSS: Impact on Population Health	-	-	-	569,821	590,885
	Total CFDA - 93336	-	-	-	569,821	590,885
10	2147125 - Multi-State Network of Linked PRAMS System Data	83,575	51,218	-	-	-
	Total CFDA - 93421	83,575	51,218	-	-	-
10	2147102 - RItE Care - Medicaid Match	309,167	234,372	231,277	251,502	276,471
10	2147117 - Primary Care - Federal Medicaid	85,927	124,088	104,458	137,595	144,659
10	2147131 - Medicaid Initiatives IAPD	78,536	12,688	-	-	-
10	2147143 - MMIS-IAPDU-Public Health Integration	-	-	-	-	1,444,563
	Total CFDA - 93778	473,630	371,147	335,735	389,097	1,865,693
10	2147132 - BHDDH SOR 3	66,259	234,731	-	-	-
	Total CFDA - 93788	66,259	234,731	-	-	-

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147124 - Alcohol Epidemiology	170,681	171,557	185,994	190,498	202,895
	Total CFDA - 93845	170,681	171,557	185,994	190,498	202,895
10	2147116 - Rural Health	296,521	245,683	237,979	227,401	233,193
	Total CFDA - 93913	296,521	245,683	237,979	227,401	233,193
10	2147109 - Coordinated School Health Program	142,418	83,696	70,260	87,549	61,654
	Total CFDA - 93938	142,418	83,696	70,260	87,549	61,654
10	2147108 - Pregnancy Risk Assessment	129,650	188,147	282,148	197,916	230,891
10	2147134 - SUID Case Registry	-	29,580	-	58,143	59,513
	Total CFDA - 93946	129,650	217,728	282,148	256,059	290,404
10	2147140 - Vital Records - Data Collection	-	-	-	-	258,769
10	2147141 - Vital Records - National Death Index	-	-	-	-	8,149
10	2147142 - Vital Records - SSA Birth Data/EAB	-	-	-	-	33,756
	Total CFDA - 99999	-	-	-	-	300,674
	Total Federal Funds	3,086,686	4,043,618	4,095,600	3,944,501	5,593,898
10	2148102 - Health Systems Reimbursement	397,768	235,034	399,308	142,291	195,182
10	2148103 - All Payor Claims Database	-	21,670	564,484	1,113,617	226,338
10	2148104 - State Loan Repayment Match	(14,952)	847,865	535,000	213,361	213,361
10	2148106 - Health Information Technology	-	4,793	34,633	5,000	5,000
10	2148107 - Hospital Conversion Monitoring	(2,298)	239,139	279,125	297,792	202,552
	Total Restricted Receipts	380,518	1,348,500	1,812,550	1,772,061	842,433

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<i>Program 13075 - Policy, Information and Communications</i>						
	Total Policy, Information and Communications	4,469,951	6,371,237	6,906,738	6,744,551	9,221,944
<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	2186101 - Communicable Disease	1,570,136	1,498,947	1,568,150	1,551,362	-
10	2186102 - Medicaid Administration Reimb. - State Match	224,451	243,616	220,052	262,008	-
10	2186103 - Sexually Transmitted Disease/Aids	46,472	58,206	33,626	58,626	-
10	2186104 - Emergency Medical Services	359,087	345,945	347,740	351,072	-
	Total General Revenue	2,200,146	2,146,714	2,169,568	2,223,068	-
10	4875521 - ARP DIRECT: Expand Genomic Sequencing	379,514	486,442	281,169	603,302	-
10	2187129 - EMS Highway Safety	51,248	107,053	88,360	181,568	-
	Total CFDA - 20616	51,248	107,053	88,360	181,568	-
10	2187135 - PH Emergency Preparedness	5,447,746	6,182,649	6,099,313	-	-
10	2187142 - RI Public Health Emergency Preparedness	-	-	-	5,682,529	-
	Total CFDA - 93069	5,447,746	6,182,649	6,099,313	5,682,529	-
10	2187107 - Bioterrorism Preparedness Response	101	-	-	-	-
	Total CFDA - 93074	101	-	-	-	-
10	2187117 - Tuberculosis Control	197,833	281,136	283,163	268,957	-
	Total CFDA - 93116	197,833	281,136	283,163	268,957	-
10	2187114 - EMS - Children Partnership Grants	73,626	178	-	-	-
10	2187141 - EMSC FFY 2023	37,268	104,179	143,302	206,365	-
	Total CFDA - 93127	110,894	104,358	143,302	206,365	-

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<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	2187132 - First Responders Project To Combat Opioid Overdose	500,867	(16)	-	-	-
10	2187138 - EMS Mental Health Awareness Training	32,106	47,131	25,234	112,903	-
10	2187139 - Rhode Island 2022 First Responders Project	279,312	558,319	926,587	889,457	-
Total CFDA - 93243		812,285	605,434	951,821	1,002,360	-
10	2187121 - Adult Viral Hepatitis Prevention Coordination	724,015	585,483	687,602	631,058	-
Total CFDA - 93270		724,015	585,483	687,602	631,058	-
10	2187144 - Rhode Island Epidemiology and Laboratory Capacity (ELC)	-	-	-	3,544,892	-
10	4675101 - CARES Act: ELC CARES 2020	-	6	-	-	-
10	4675305 - Preparedness: ELC IPC Training	185,629	(11,952)	-	-	-
10	4675501 - PPEHCE Act: ELC Enhancing Detection- Parent	998,253	2,431,884	23,900	1,362,449	-
10	4675518 - PPEHCE Act (ELC): Travelers Health	-	143,584	-	-	-
10	4675519 - PPEHCE Act (ELC): PHL Preparedness	27,861	83,142	-	-	-
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	3,393	14,280	-	-	-
10	4675521 - PPEHCE Act: Strengthening PHL Preparedness	64,106	19,304	-	-	-
10	4675601 - CAA21 (ELC): ELC Parent Account	134,629	712,994	28,709	719,568	-
10	4875543 - ARP Direct: ELC Detection and Mitigation of COVID in Confinement Facilities	409,161	2,443	-	-	-
Total CFDA - 93323		1,823,030	3,395,686	52,609	5,626,909	-
10	2187140 - MPOX Public Health Crisis CoAg	51,731	141,363	89,970	83,883	-
10	4675302 - Preparedness: COVID-19 Public Health Crisis Response	2,184	-	-	-	-

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<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
	Total CFDA - 93354	53,915	141,363	89,970	83,883	-
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,914,860	2,860,424	3,769,664	186,508	-
	Total CFDA - 93521	2,914,860	2,860,424	3,769,664	186,508	-
10	2187116 - Medicaid Administration Reimb.-Federal Share	259,004	266,047	266,619	306,486	-
	Total CFDA - 93778	259,004	266,047	266,619	306,486	-
10	2187130 - HIV Transmission Disruption	77,866	-	-	-	-
	Total CFDA - 93855	77,866	-	-	-	-
10	2187134 - Hospital Preparedness Program	886,470	1,507,719	1,432,591	-	-
10	2187143 - Hospital Preparedness Program (FFY 2024)	-	-	-	1,244,744	-
	Total CFDA - 93889	886,470	1,507,719	1,432,591	1,244,744	-
10	2187122 - HIV Prevention	1,322,604	1,252,823	1,720,023	44,718	-
10	2187145 - Rhode Island High-Impact HIV Prevention and Surveillance	-	-	-	1,378,873	-
	Total CFDA - 93940	1,322,604	1,252,823	1,720,023	1,423,591	-
10	2187119 - Venereal Disease Control	394,826	423,603	807,799	718,337	-
10	4875542 - ARP DIRECT: Strengthening STD Prevention and Control DIS Supplemental	1,219,387	932,373	829,328	384,324	-
	Total CFDA - 93977	1,614,212	1,355,976	1,637,127	1,102,661	-
	Total Federal Funds	16,675,599	19,132,592	17,503,333	18,550,921	-
	Total Preparedness, Response, Infectious Disease, and Emergency Medical Services	18,875,745	21,279,306	19,672,901	20,773,989	-
<i>Program 15075 - COVID-19</i>						
10	4775203 - COVID GR: HHS Readiness WKS: Surge - AHS	-	(205,543)	-	-	-
10	4775207 - COVID GR: HHS Readiness WKS: Supplies	-	(2,700)	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4775222 - COVID GR: Testing WKS: Testing Site Staffing	-	(110,150)	-	-	-
10	4775226 - COVID GR: Testing WKS: General Operating	-	80,835	-	-	-
10	4775227 - COVID GR: CT & CI WKS: Contracted Services - EPI Ops	(17,552)	-	-	-	-
10	4775230 - COVID GR: CT & CI WKS: General Operating	10,101	1,597	-	-	-
10	4775250 - COVID GR: CT & CI WKS: State Personnel	76	-	-	-	-
10	4775903 - COVID GR (FEMA): HHS Readiness WKS: Surge - AHS	(102,444)	-	-	-	-
10	4775916 - COVID GR (FEMA): Tech Enablement WKS: Tracking/ Demographics	(23,472)	-	-	-	-
10	4775918 - COVID GR (FEMA): Tech Enablement WKS: Other Contract Service	(318,968)	-	-	-	-
10	4775920 - COVID GR (FEMA): Testing WKS: Lab Processing Contracts	134,086	-	-	-	-
10	4775923 - COVID GR (FEMA): Testing WKS: Mobile Testing/Collection Contracts	7,153	-	-	-	-
10	4775925 - COVID GR (FEMA): Testing WKS: Other Contract Services	38	-	-	-	-
10	4775927 - COVID GR (FEMA): CT & CI WKS: Contracted Services - EPI Ops	359,159	-	-	-	-
10	4775931 - COVID GR (FEMA): Government Readiness WKS: Communications	9,259	-	-	-	-
10	4775949 - COVID GR (FEMA): Testing WKS: Testing Site Equipment	(15,396)	-	-	-	-
10	4775953 - COVID GR (FEMA): Data Control WKS: Contract Services (RIDOH)	(16,533)	-	-	-	-
10	4775958 - COVID GR (FEMA): Testing WKS: SHL Contract Services	(33,189)	-	-	-	-
10	4775969 - COVID GR (FEMA): Vaccine WKS: Site Costs	(3,589)	-	-	-	-
10	4775970 - COVID GR (FEMA): Vaccine WKS: Other Contracted Services	86,999	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4775971 - COVID GR (FEMA): Testing WKS: COVID Therapeutics (RIDOH)	178,063	-	-	-	-
10	4775972 - COVID GR (FEMA): Q&I Non-Congregate Sheltering Hallsworth	(28,952)	-	-	-	-
10	4775990 - FEMA GR: COVID-Related Expenses - Management Costs	71,683	-	-	-	-
Total General Revenue		296,522	(235,961)	-	-	-
10	4875514 - ARP DIRECT: Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or	3,154,549	4,634,288	-	2,082,421	217,819
10	4875515 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Parent Account	(63,708)	212,680	245,000	465,025	-
10	4875516 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Other Contracted Services	2,364,480	1,183,785	3,404,669	185,879	-
10	4875517 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Site Costs	1,763	72,188	154,280	100,900	-
10	4875518 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Vaccination Personnel and Services	1,026,974	982,248	526,416	3,163,758	-
10	4875519 - ARP DIRECT: Cooperative Agreement for Emergency Response: Public Health Crisis Response	256,385	278,116	-	47	-
10	4675203 - Relief Fund: HHS Readiness WKS: Surge - AHS	112,245	-	-	-	-
10	4675207 - Relief Fund: HHS Readiness WKS: Supplies	(2)	-	-	-	-
10	4675219 - Relief Fund: Tech Enablement WKS: General Operating	(1)	-	-	-	-
10	4675221 - Relief Fund: Testing WKS: Supplies and Equipment	20,896	-	-	-	-
10	4675228 - Relief Fund: CT & CI WKS: Contracted Services - Call Center	308	-	-	-	-
10	4675230 - Relief Fund: CT & CI WKS: General Operating	421	221	-	-	-
10	4675249 - Relief Fund: Testing WKS: Testing Site Equipment	42	-	-	-	-
Total CFDA - 21019		133,909	221	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4875105 - ARP SFRF: EpiOps WKS	-	6,211,639	-	-	-
10	4875113 - ARP SFRF: Testing WKS	-	1,657,071	-	-	-
10	4875121 - ARP SFRF: COVID Baseline	-	12,095,062	-	12,233,311	-
Total CFDA - 21027		-	19,963,772	-	12,233,311	-
10	4675623 - CAA21: Immunization and Vaccines for Children: Other Contract Services	1,529,578	827,249	2,330,247	9,021,935	-
10	4675624 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	966,466	3,335,596	2,160,153	3,223,579	-
10	4675625 - CAA21: Immunization and Vaccines for Children: Site Costs	1,339	26,946	130,090	130,090	-
Total CFDA - 93268		2,497,383	4,189,791	4,620,490	12,375,604	-
10	4675108 - CARES Act: ELC CARES 2020: Testing Lab	(373,596)	(145)	-	-	-
10	4675109 - CARES Act: ELC CARES 2020: Testing Supplies	1,483,158	292,718	-	567,974	748,114
10	4675111 - CARES Act: ELC CARES 2020: Data Modernization	1,551,142	907,654	98,474	251,004	-
10	4675502 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	1,572	189,905	181,774	165,834	295,893
10	4675503 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	123,344	23,348	-	163,554	140,059
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	24,796	(3,289)	-	-	-
10	4675505 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	3,777,088	1,001,330	660,867	210,698	-
10	4675506 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	13,373,696	1,304,340	1,309,719	340,479	241,277
10	4675507 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	1,315,325	1,325,860	1,074,498	1,126,642	1,382,567
10	4675508 - PPEHCE Act (ELC): CT & CI WKS: General Operating	687,620	95,271	124,724	48,373	82,128
10	4675509 - PPEHCE Act (ELC): Community Mitigation WKS: Health Equity Zones	1,226	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	-	43,080	-	-	-
10	4675511 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	1,363,622	117,195	575,167	-	-
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	83,221	118,840	-	-	-
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	(1,257)	(5,928)	-	-	-
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	753	756	-	-	-
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	3,767	1,219	-	-	-
10	4675516 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	315,718	213,039	134,688	158,277	185,598
10	4675602 - CAA21 (ELC): HHS Readiness WKS: Contracted Services and Temporary Staff	-	76,636	-	-	-
10	4675603 - CAA21 (ELC): Communications WKS: Contracted Services and Temporary Staff	109,921	22,326	21,028	-	-
10	4675604 - CAA21 (ELC): Communications WKS: RIDOH State Personnel and OT	232,619	137,435	86,161	39,460	27,713
10	4675605 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	9,309,153	1,279,831	2,672,418	1,595,267	469,577
10	4675606 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	1,032	129,314	1,201,577	1,005,332	1,475,175
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	3,802	2,249	-	-	-
10	4675609 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	49,391	(58)	-	394,129	984,573
10	4675612 - CAA21 (ELC): Communications WKS: HDC Community Outreach	(36,019)	-	-	-	-
10	4675614 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	7,496,728	2,085,998	2,277,151	1,370,006	1,862,446
10	4675615 - CAA21 (ELC): Tech Enablement WKS: TE and LI- RIDOH State Personnel and OT	-	20	-	-	-
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	-	69,633	144,203	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	1,341,429	50,228	-	-	-
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	(199,728)	22	-	-	-
10	4675620 - CAA21 (ELC): Testing WKS: Supplies and Equipment	635,719	31,239	581,719	-	-
10	4675621 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	(983)	-	-	80,951	173,755
10	4675626 - CAA21 (ELC): Project O	36,939	-	-	-	-
10	4875501 - ARP DIRECT: K-12 Testing: Parent Account	(319,074)	-	-	-	-
10	4875503 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Lab and Serology Testing	635,178	-	-	-	-
10	4875504 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 General Operating	4,854,609	109,807	-	-	-
10	4875505 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Supplies and Equipment	27	-	-	-	-
10	4875506 - ARP DIRECT: K-12 Testing: Communications WKS: K-12 Contract Services and Temp Staff	582,833	(2,356)	-	-	-
10	4875507 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 Contract Services and Temp Staff	1,623,520	14,839	-	-	-
10	4875508 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 State Personnel	469,840	6,366	-	-	-
10	4875511 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 State Personnel	11,769	-	-	-	-
10	4875512 - ARP DIRECT: K-12 Testing: Tech Enablement WKS: Contracted Services	449,402	1,638	-	-	-
10	4875513 - ARP DIRECT: K-12 Testing: Testing WKS: SHL Contracted/ Temporary Staff and Services	7,870	-	-	-	-
10	4875520 - ARP DIRECT: Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	(16,245)	236,752	-	581,027	463,739
10	4875544 - ARP DIRECT: AMD Supplemental – Lab Construction	3,833,055	25,469,407	44,107,424	55,547,034	-
10	4875545 - ARP DIRECT: ELC Detection & Mitigation of COVID in Homeless Service Sites	145,961	5,657	-	404	-

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<i>Program 15075 - COVID-19</i>						
10	4875546 - ARP DIRECT: ELC Strengthening Healthcare- SHARP	1,123,680	1,362,518	-	264,703	-
10	4875547 - ARP DIRECT: ELC State-Based Nursing Home and LTC Strike Teams- SNF	430,217	841,474	-	52,702	-
10	4875548 - ARP DIRECT: ELC State-Based NH and LTC Strike Teams- NH & LTC	203,680	568,620	-	498,573	-
10	4875549 - ARP DIRECT: ELC Travelers Health Year 2	-	71,629	-	81,929	-
10	4875552 - ARP DIRECT: ELC AMD Sequencing and Analytics 2	-	-	895,537	503,711	1,155,633
10	4875553 - ARP DIRECT: ELC Data Modernization 2	-	-	1,464,708	1,101,445	1,775,642
10	4875554 - ARP DIRECT: ELC National Wastewater Surveillance System (NWSS) 2	-	-	723,735	1,103,729	1,665,846
10	4875555 - ARP DIRECT: ELC Strengthening HAI/AR Program Capacity 2 (SHARP 2)	-	-	1,583,460	1,496,139	1,782,267
Total CFDA - 93323		56,747,524	38,196,418	59,919,032	68,749,376	14,912,002
10	4675308 - Preparedness: COVID-19 PH Crisis Response: EpiOps	18	-	-	-	-
10	4675310 - Preparedness: COVID-19 PH Crisis Response: Testing Supplies	7	-	-	-	-
10	4875536 - ARP DIRECT: CoAg: Community Mitigation WKS: Health Equity Zones	5,281	-	-	-	-
10	4875537 - ARP DIRECT: CoAg: Community Mitigation WKS: Other Contract Services	(7,203)	-	-	-	-
10	4875539 - ARP DIRECT: CoAg: CI/CT & Outbreak Management WKS: Contracted Services and Temporary Staff	3,566,110	353,345	-	452,967	-
10	4875540 - ARP DIRECT: CoAg: Childcare/Education Readiness WKS: Child Care	16	242,927	-	-	-
10	4875541 - ARP DIRECT: CoAg: Individual Supports WKS: Other Supports	281,019	59,839	-	418,255	-
Total CFDA - 93354		3,845,249	656,111	-	871,222	-
10	4875522 - ARP DIRECT: Health Disparities: Communications WKS: Contracted/Temporary Staff	37,760	204,352	-	11,920	-
10	4875523 - ARP DIRECT: Health Disparities: Communications WKS: State Personnel and OT	139,213	19,214	-	-	-

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075 - Department Of Health

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875524 - ARP DIRECT: Health Disparities: Data Control WKS: Contracted/ Temporary Staff and Services	287,233	54,416	-	-	-
10	4875525 - ARP DIRECT: Health Disparities: CT & CI WKS: General Operating	6	-	-	-	-
10	4875526 - ARP DIRECT: Health Disparities: HDC WKS: Contracted/ Temporary Staff and Services	356,217	47,661	-	27,016	-
10	4875527 - ARP DIRECT: Health Disparities: HDC WKS: General Operating	4,820	10,380	-	9,199	1,766
10	4875529 - ARP DIRECT: Health Disparities: HDC WKS: Health Equity Zones	1,635,817	915,091	-	130,832	45,060
10	4875530 - ARP DIRECT: Health Disparities: HDC WKS: State Personnel and OT	337,966	317,303	-	170,592	-
10	4875531 - ARP DIRECT: Health Disparities: Q & I WKS: Other Supports	74,239	16	-	-	-
10	4875533 - ARP DIRECT: Health Disparities: HDC WKS: Community Mitigation Mini-Grants	14,095	2	-	-	-
Total CFDA - 93391		2,887,366	1,568,434	-	349,559	46,826
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	-	654	-	-	-
10	4675920 - FEMA: Testing WKS: Lab Processing Contracts	-	135,536	-	-	-
10	4675921 - FEMA: Testing WKS: Supplies and Equipment	-	37,369	-	-	-
10	4675922 - FEMA: Testing WKS: Testing Site Staffing	-	(256,500)	-	-	-
10	4675923 - FEMA: Testing WKS: Mobile Testing/Collection Contracts	-	7,153	-	-	-
10	4675925 - FEMA: Testing WKS: Other Contract Services	94,500	-	-	-	-
10	4675926 - FEMA: Testing WKS: General Operating	-	(80,835)	-	-	-
10	4675931 - FEMA: Government Readiness WKS: Communications	-	8,917	-	-	-
10	4675949 - FEMA: Testing WKS: Testing Site Equipment	-	16,668	-	-	-

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675953 - FEMA: Data Control WKS: Contract Services (RIDOH)	-	974,235	-	-	-
10	4675958 - FEMA: Testing WKS: SHL Contract Services	-	4,427	-	-	-
10	4675970 - FEMA: Vaccine WKS: Other Contracted Services	-	86,999	-	-	-
10	4675971 - FEMA: Testing WKS: COVID Therapeutics (RIDOH)	-	178,063	-	-	-
10	4675972 - FEMA : Q&I Non-Congregate Sheltering Hallsworth	305,039	(29,074)	-	-	-
Total CFDA - 97036		399,539	1,083,613	-	-	-
Total Federal Funds		73,251,413	73,021,666	68,869,887	100,577,102	15,176,647
Total COVID-19		73,547,934	72,785,705	68,869,887	100,577,102	15,176,647
<i>Program 16075 - Healthcare Quality and Safety</i>						
10	4160101 - Facilities Regulation	-	-	-	-	1,778,724
10	4160102 - Facilities Regulation - Title XIX Match	-	-	-	-	572,604
10	4160103 - Assisted Living Regulation	-	-	-	-	307,505
10	4160104 - Professional Licensing and Boards	-	-	-	-	4,201,183
10	4160105 - HQS Associate Director	-	-	-	-	616,872
10	4160106 - Emergency Medical Services	-	-	-	-	391,433
Total General Revenue		-	-	-	-	7,868,321
10	4165104 - Mammography Quality Standards Act	-	-	-	-	115,860
10	4165107 - EMS for Children Partnership FFY 2023	-	-	-	-	197,749
Total CFDA - 93127		-	-	-	-	197,749

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 16075 - Healthcare Quality and Safety</i>						
10	4165105 - EMS Mental Health Awareness Training	-	-	-	-	150,767
10	4165106 - EMS 2022 First Responders Project (FR-CARA)	-	-	-	-	914,335
Total CFDA - 93243		-	-	-	-	1,065,102
10	4165101 - Nursing Convalescent Home - Title 18	-	-	-	-	3,219,543
10	4165102 - Clinical Lab Improvements Act	-	-	-	-	91,915
10	4165103 - Medicaid Certification Program - Title 19	-	-	-	-	2,056,392
Total CFDA - 93777		-	-	-	-	5,367,850
Total Federal Funds		-	-	-	-	6,746,561
10	4170101 - Licensing and Regulatory	-	-	-	-	754,621
10	4170103 - Adult Use Marijuana Program	-	-	-	-	444,943
Total Restricted Receipts		-	-	-	-	1,199,564
Total Healthcare Quality and Safety		-	-	-	-	15,814,446
<i>Program 17075 - Emergency Preparedness and Infectious Disease</i>						
10	4175101 - Sexually Transmitted Disease	-	-	-	-	58,626
10	4175102 - Communicable Disease Medicaid -State Share	-	-	-	-	277,382
10	4175103 - State Communicable Disease	-	-	-	-	1,571,843
Total General Revenue		-	-	-	-	1,907,851
10	4180105 - Public Health Emergency Preparedness FFY24	-	-	-	-	5,857,961
Total CFDA - 93069		-	-	-	-	5,857,961
10	4180102 - Tuberculosis Elimination	-	-	-	-	257,873

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 17075 - Emergency Preparedness and Infectious Disease</i>						
	Total CFDA - 93116	-	-	-	-	257,873
10	4180104 - Viral Hepatitis Surveillance and Prevention	-	-	-	-	648,301
	Total CFDA - 93270	-	-	-	-	648,301
10	4180106 - Epidemiology and Laboratory Capacity (ELC) FFY24	-	-	-	-	3,833,983
10	4675524 - PPEHCE Act: ELC Enhancing Detection- Parent	-	-	-	-	100,040
10	4675628 - CAA21 (ELC): ELC-EDX Parent Account	-	-	-	-	738,344
	Total CFDA - 93323	-	-	-	-	4,672,367
10	4180101 - Communicable Disease Medicaid -Federal Share	-	-	-	-	321,884
	Total CFDA - 93778	-	-	-	-	321,884
10	4180107 - High-Impact HIV Prevention and Surveillance	-	-	-	-	1,438,611
	Total CFDA - 93940	-	-	-	-	1,438,611
10	4180103 - Sexually Transmitted Disease Control	-	-	-	-	741,166
	Total CFDA - 93977	-	-	-	-	741,166
10	4180108 - Hospital Preparedness Program (FFY 2024)	-	-	-	-	1,258,366
	Total CFDA - 93989	-	-	-	-	1,258,366
	Total Federal Funds	-	-	-	-	15,196,529
	Total Emergency Preparedness and Infectious Disease	-	-	-	-	17,104,380
	Total General Revenue	33,548,890	34,032,135	40,053,947	40,533,357	38,075,075
	Total Federal Funds	193,174,227	204,666,164	205,109,529	248,320,198	152,861,675
	Total Restricted Receipts	62,899,711	74,881,462	108,069,735	95,308,488	92,414,141
	Total Operating Transfers from Other Funds	567,023	370,546	3,021,762	3,660,205	8,763,883

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
	Total Department Of Health	290,189,850	313,950,307	356,254,973	387,822,248	292,114,774

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	1,097,334	(1,087,093)	-	-	-
10	2450101 - Director of BHDDH	512,441	96,895	995,026	1,211,978	808,493
10	2450102 - Information Technology	60,021	247,585	165,080	165,080	264,672
10	2450104 - Licensing	21,990	(3,345)	45,574	95,928	77,700
10	2450105 - Quality Management Medicaid Admin State	-	925,731	365,906	1,172,003	1,180,784
10	2450108 - Central Management Medicaid Admin State	586,737	246,408	927,534	356,473	353,584
10	2450109 - Quality Management	1,164,888	1,305,594	280,949	1,366,898	1,387,189
10	2450110 - Pending FEMA Reimbursement	(3,162)	-	-	-	-
10	2450112 - Financial and Management Services	-	-	-	58,151	316,681
10	2450113 - Administrative Services	-	-	-	663,346	706,885
10	2450114 - Patients Resources and Benefits	-	-	-	28,497	25,344
10	2450115 - Financial Management Medicaid Admin State	-	-	-	914,633	948,016
10	2450116 - Forensic Services	-	-	-	2,020,110	1,989,544
Total General Revenue		3,440,250	1,731,775	2,780,069	8,053,097	8,058,892
10	2451107 - VOCA Victim Assistance Grant Formula	(4,690)	-	-	-	-
Total CFDA - 16575		(4,690)	-	-	-	-
10	2451104 - Quality Management Medicaid Admin Federal	-	786,183	365,906	1,172,030	1,180,815
10	2451105 - Licensing Medicaid Admin Federal	-	2,553	-	-	-

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01076 - Central Management</i>						
10	2451106 - Central Management Medicaid Admin Federal	581,931	(27,442)	910,699	346,007	345,261
10	2451111 - Financial Management Medicaid Admin Federal	-	-	-	1,062,273	1,105,415
Total CFDA - 93778		581,931	761,294	1,276,605	2,580,310	2,631,491
Total Federal Funds		577,240	761,294	1,276,605	2,580,310	2,631,491
10	2453101 - Indirect Cost Recovery	-	-	-	459,071	459,071
10	2453102 - Group Home Facility Improvement Fund	-	-	-	100,000	100,000
Total Restricted Receipts		-	-	-	559,071	559,071
Total Central Management		4,017,491	2,493,068	4,056,674	11,192,478	11,249,454

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 02076 - Hospital & Community System Support</i>						
10	2480105 - Facilities and Maintenance Service	-	(146,355)	282,014	-	-
10	2480111 - Assistant Director - Management	935,665	404,632	29,888	-	-
10	2480112 - Financial and Management Services	(611,900)	1,025	386,497	-	-
10	2480113 - Administrative Services	(114)	(3,049)	4,712	-	-
10	2480114 - Patients Resources and Benefits	51,125	(21,388)	230,578	-	-
10	2480115 - Financial Management Medicaid Admin State	415,558	371,508	529,953	-	-
Total General Revenue		790,334	606,374	1,463,642	-	-
10	2481104 - Financial Management Medicaid Admin Federal	476,271	340,756	400,294	-	-
Total CFDA - 93778		476,271	340,756	400,294	-	-
Total Federal Funds		476,271	340,756	400,294	-	-
10	2483101 - Indirect Cost Recovery	98,848	207,290	67,548	-	-
10	2483102 - Group Home Facility Improvement Fund	-	-	100,000	-	-
Total Restricted Receipts		98,848	207,290	167,548	-	-
Total Hospital & Community System Support		1,365,453	1,154,420	2,031,484	-	-
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490201 - Self Direct Transformation Fund	-	564,415	-	583,021	650,000
10	2490202 - THERAP APD - STATE	-	599,605	-	412,252	207,512
10	2490203 - LTSS IT APD - BHDDH - State	-	41,244	-	230,707	247,167
10	2490204 - Community-Based Supports- State	-	-	-	-	63,172,800

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490101 - Community Services Program	(171,085)	14,428,331	1,048,339	1,337,727	1,059,721
10	2490102 - Community Residence Program Ladd Operated	(669,608)	30,097,035	31,153,534	33,054,870	34,330,556
10	2490103 - Home and Community Based Services Waiver	137,166,005	(13,156,226)	-	-	-
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	405,680	(40,675)	-	-	-
10	2490105 - DDD Medicaid Administration	7,022,583	(419,473)	7,287,466	6,794,720	7,099,059
10	2490108 - Community Living Arrangement	10,457,279	-	-	-	-
10	2490109 - State Match Medicaid RICLAS	12,276,076	13,423,768	13,264,471	14,633,644	14,692,713
10	2490114 - CNOM - DD Day and Supported Employment	9,130	(1,019)	-	-	-
10	2490123 - DD Transformation and Technology Fund	336,077	(17)	-	399,936	278,200
10	2490124 - L9 Supplemental Funding- State	-	-	9,682,200	10,562,400	-
10	2490125 - Transportation- State	436,550	7,630,207	6,161,400	6,425,460	6,634,000
10	2490126 - Employment- State	-	4,455,768	3,238,696	4,312,980	4,622,400
10	2490127 - Case Management and Other Support Services- State	-	5,680,410	3,256,740	3,828,870	7,490,000
10	2490128 - Residential Habilitation- State	-	153,677,655	95,501,700	93,653,280	100,066,400
10	2490129 - Day Program- State	-	7,564,489	64,530,583	66,015,000	3,338,400
10	2490130 - Shared Living- State	-	16,123,345	-	-	-
10	2490131 - State Subsidies- State Only	-	-	26,430	23,506	22,520
10	2490132 - Non-Medicaid Placements- State Only	-	-	1,291,778	2,213,258	2,165,399

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490133 - Contract Transportation- State	-	-	1,060,000	1,155,400	1,155,400
10	2490134 - Targeted Employment- State	-	-	1,270,500	1,550,000	1,550,000
10	2490136 - Extended Support Services- State	-	-	1,822,014	1,848,420	-
10	2490138 - Medicaid Revenue Offset- RICLAS	-	(29,658,274)	(29,793,144)	(33,250,725)	(34,328,766)
10	2490199 - RICLAS	(10,457,279)	-	-	-	-
Total General Revenue		156,811,408	211,010,586	210,802,707	215,784,726	214,453,481
10	2495125 - Contract Transportation- Federal	-	-	1,060,000	1,155,400	1,155,400
10	2495126 - Extended Support Services- Federal	-	-	2,317,986	2,351,580	-
10	2495105 - Vocational Rehabilitation/ors	-	(22)	-	-	-
Total CFDA - 84126		-	(22)	-	-	-
10	2495101 - Community LCF/MR Program	(22)	75	-	-	-
10	2495102 - Home and Community Based Waiver Services	172,776,097	(18,281,089)	-	-	-
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	547,517	(53,185)	-	-	-
10	2495104 - DDD Medicaid Administration	8,000,546	(1,179,670)	9,091,472	7,217,324	7,605,553
10	2495106 - Federal Match Medicaid RICLAS	15,692,560	16,315,443	16,869,875	18,617,081	19,636,054
10	2495112 - CNOM - DD Day and Supported Employment	12,384	(1,329)	-	-	-
10	2495117 - DD Transformation and Technology Fund – Federal	336,077	-	-	508,803	371,800
10	2495118 - L9 Supplemental Funding- Federal	-	-	12,317,800	13,437,600	-

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2495119 - Transportation- Federal	436,550	9,201,760	7,838,600	8,174,540	8,866,000
10	2495120 - Employment- Federal	-	5,501,614	4,120,304	5,487,020	6,177,600
10	2495121 - Case Management and Other Support Services- Federal	-	7,000,473	4,143,260	4,871,130	10,010,000
10	2495122 - Residential Habilitation- Federal	-	189,935,547	121,498,300	119,146,720	133,733,600
10	2495123 - Day Program- Federal	-	9,361,968	82,068,514	83,985,000	4,461,600
10	2495124 - Shared Living- Federal	-	19,904,794	-	-	-
10	2495127 - THERAP APD - FEDERAL	-	1,894,375	-	1,401,544	795,225
10	2495128 - LTSS IT APD - BHDDH - Federal	-	371,194	-	1,948,322	1,399,547
10	2495129 - Targeted Employment- Federal	-	-	1,270,500	1,550,000	1,550,000
10	2495130 - Community-Based Supports- Federal	-	-	-	-	84,427,200
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	19,911,352	(1,640,843)	-	-	-
10	4676402 - COVID-19 FMAP - Community Residence Program Ladd Operated	1,608,782	(358,799)	3,446	-	-
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	56,519	272,694	-	-	-
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	1,344	(107)	-	-	-
10	4676410 - COVID-19 FMAP - Transportation	-	117,871	-	-	-
10	4676411 - COVID-19 FMAP - Employment	-	72,110	-	-	-
10	4676412 - COVID-19 FMAP - Case Management and Other Support Services	-	80,097	-	-	-
10	4676413 - COVID-19 FMAP - Residential Habilitation	-	2,860,987	-	-	-

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	4676414 - COVID-19 FMAP - Day Program	-	259,088	-	-	-
10	4676415 - COVID-19 FMAP - Shared Living	-	261,326	-	-	-
Total CFDA - 93778		219,379,706	241,896,395	259,222,071	266,345,084	279,034,179
Total Federal Funds		219,379,706	241,896,373	262,600,057	269,852,064	280,189,579
10	2496101 - Developmental Disabilities Client Revenue	960,136	1,138,085	1,444,204	1,300,866	1,300,866
Total Restricted Receipts		960,136	1,138,085	1,444,204	1,300,866	1,300,866
21	7076109 - RICAP - MR/DD Residential Development	97,750	1,538	100,000	198,462	100,000
Total Operating Transfers from Other Funds		97,750	1,538	100,000	198,462	100,000
Total Services for the Developmentally Disabled		377,249,000	454,046,582	474,946,968	487,136,118	496,043,926
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500133 - Pre-Admission Screening (PASRR)- State	-	88,005	-	171,530	180,497
10	4776911 - COVID GR (FEMA): RSP Crisis Counseling	103,522	-	-	-	-
10	2500101 - Executive Director - Behavior Mental Health	6,550,455	6,365,939	3,585,089	3,796,819	3,929,776
10	2500102 - Community Mental Health Program	100	148	-	-	-
10	2500108 - Behavioral Healthcare Operations	-	(1,365)	-	-	-
10	2500110 - Buy Rite Contracting	(1,428)	-	-	-	-
10	2500115 - Purchased Treatment and Prev. Services	168,195	27,444	16,000	16,000	16,000
10	2500128 - BH Medicaid Admin State	378,100	579,501	467,442	737,728	849,576
10	2500132 - JUUL Settlement- BHDDH	-	-	50,000	50,000	50,000
Total General Revenue		7,198,944	7,059,673	4,118,531	4,772,077	5,025,849

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505174 - Transformation Transfer Initiative	384,778	14,982	150,000	125,000	400,000
10	2505189 - HCD Recovery Housing MOU	20,924	(20,129)	100,000	-	-
Total CFDA - 14228		20,924	(20,129)	100,000	-	-
10	2505175 - DLT Co-Op	(3)	-	-	-	-
Total CFDA - 17280		(3)	-	-	-	-
10	4876101 - ARP SFRF: Crisis Intervention Trainings	-	200,338	-	1,649,886	-
10	4876105 - ARP SFRF: 9-8-8 Hotline	238,583	(117,900)	1,875,000	3,512,658	-
10	4876106 - ARP SFRF: 9-8-8 Hotline Admin	-	373,163	-	-	-
10	4876107 - ARP SFRF: 9-8-8 Subaward to CCA	-	1,343,496	-	-	-
10	4876108 - ARP SFRF: Crisis Intervention Trainings: Operating and Evaluation	-	132,882	-	-	-
10	4876109 - ARP SFRF: Crisis Intervention Trainings: Admin	-	216,895	-	-	-
Total CFDA - 21027		238,583	2,148,873	1,875,000	5,162,544	-
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	36,473	(265)	-	-	-
Total CFDA - 84425C		36,473	(265)	-	-	-
10	2505105 - Mental Health Services for the Homeless	-	(33)	-	-	-
10	2505181 - Path Proj Assist In Transition From Homelessness	(60,191)	-	-	-	-
10	2505183 - PATH FY 2021	348,858	(64,278)	-	-	-
10	2505184 - PATH FY 2022	-	299,158	-	-	-
10	2505197 - Path FY 2023	-	-	-	300,000	-

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505200 - PATH 2024	-	-	-	-	300,000
Total CFDA - 93150		288,667	234,846	-	300,000	300,000
10	2505118 - System Development - Emergency Services	(114,491)	296,153	90,000	90,000	90,000
10	2505155 - SPF SIG II	15,000	(27,649)	-	-	-
10	2505156 - Healthy Transitions	(3,282)	-	-	-	-
10	2505159 - Rhode Island Cabhi	-	(46,309)	-	-	-
10	2505164 - SBIRT	(887,661)	-	-	-	-
10	2505165 - Youth Treatment Implementation	333,266	368	-	-	-
10	2505171 - RI PFS 2	1,998,116	1,131,215	271,654	69,497	54,473
10	2505172 - RI PIPBHC	1,619,736	498,792	262,821	-	-
10	2505177 - RI Healthy Transitions 2020-2025	861,663	892,974	1,038,929	767,196	366,089
10	2505179 - RI Early Diverson	100,114	148,582	153,662	127,696	61,005
10	2505191 - RI Systems Engagement & Navigation (RISEN)	-	55,225	900,000	472,283	884,264
10	2505192 - 2023 PFS- RI	-	153,241	1,250,000	1,007,147	1,202,851
10	2505193 - BSCA	-	90,901	203,204	-	178,204
10	2505194 - 988 Connect to Care	-	102,414	875,975	620,012	725,373
10	2505201 - 2024 RI Drug Support Project	-	-	-	193,750	382,051
Total CFDA - 93243		3,922,461	3,295,907	5,046,245	3,347,581	3,944,310
10	2505132 - Drug Abuse Reporting Grant	174,549	48,726	130,650	331,170	452,246

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	Total CFDA - 93278	174,549	48,726	130,650	331,170	452,246
10	4676101 - CARES Act: Behavioral Healthcare Services	(186,343)	(257)	158,373	3,614	3,445
10	4676601 - CAA21: Emergency Grants to Address Mental/Substance Use Disorders- COVID	2,021,966	(221)	-	-	-
	Total CFDA - 93665	1,835,623	(479)	158,373	3,614	3,445
10	2505123 - Title XX Social Services Block Grant	1,015,709	1,125,891	1,139,206	1,139,206	1,139,206
	Total CFDA - 93667	1,015,709	1,125,891	1,139,206	1,139,206	1,139,206
10	2505102 - Mental Health Medicaid - Federal Share	-	(33)	-	-	-
10	2505107 - PASSAR	103	72	-	-	-
10	2505169 - BH Medicaid Admin Federal	558,875	710,042	640,983	654,321	750,450
10	2505188 - MMIS IAPD BHOLD Federal	76,708	555,468	36,114	106,356	112,986
10	2505196 - Pre-Admission Screening (PASRR)- Federal	-	264,015	-	514,561	541,464
	Total CFDA - 93778	635,686	1,529,564	677,097	1,275,238	1,404,900
10	2505170 - State Opioid Response	76,137	(610)	157,753	-	-
10	2505176 - State Opioid Response Supplemental	(223,007)	(279,880)	-	-	-
10	2505178 - State Opioid Response 2020	3,433,366	(23,340)	338,467	-	-
10	2505185 - RI SOR 2022	2,980,919	7,372,570	7,367,864	3,005,071	366,872
10	2505199 - SOR 2024	-	-	-	8,467,821	11,157,152
	Total CFDA - 93788	6,267,415	7,068,739	7,864,084	11,472,892	11,524,024
10	2505187 - Certified Community BH Clinics Program	-	108,863	-	-	-
	Total CFDA - 93829	-	108,863	-	-	-

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505124 - DOH - BH Disaster Response	24,453	(165,137)	-	-	-
Total CFDA - 93889		24,453	(165,137)	-	-	-
10	2505101 - Mental Health Block Grant	3,365,220	2,453,730	3,934,719	9,133	8,707
10	2505186 - BSCA Center for Mental Health Block Grants	61,105	142,117	202,600	178,204	202,600
10	2505198 - FY 24 Community Mental Health Services Block Grant	-	1,141,565	-	3,559,406	3,584,708
10	4676603 - CAA21: Block Grants for Community Mental Health Services	1,814,227	746,515	-	202,608	-
10	4876502 - ARP DIRECT: Mental Health Block Grant	126,919	2,009,538	2,301,339	1,981,090	769,455
10	4876504 - ARP DIRECT: MHBG COVID-19 Testing and Mitigation Grant	179,273	3,106	-	220	-
Total CFDA - 93958		5,546,743	6,496,572	6,438,658	5,930,661	4,565,470
10	2505126 - Substance Abuse Block Grant	3,911,988	8,267,480	8,281,248	2,219,587	422,920
10	2505195 - FY24 Substance Abuse Block Grant	-	185,146	-	5,949,403	7,697,494
10	4676602 - CAA21: Substance Abuse Prevention & Treatment Block Grant	3,902,937	663,029	306,843	-	-
10	4876501 - ARP DIRECT: Substance Abuse Prevention and Treatment Block Grant	623,961	4,137,357	2,716,098	940,156	159,902
10	4876503 - ARP DIRECT: SABG COVID-19 Testing and Mitigation Grant	192,656	12,393	-	4,000	-
Total CFDA - 93959		8,631,542	13,265,405	11,304,189	9,113,146	8,280,316
10	4676702 - FEMA DIRECT: RSP Crisis Counseling	1,500,509	(35,741)	-	-	-
10	4676911 - FEMA: RSP Crisis Counseling	(1,460,146)	-	291,548	7,158	6,824
Total CFDA - 97032		40,364	(35,741)	291,548	7,158	6,824
10	2505151 - F.D.A.	440,204	538,398	619,306	559,865	577,250

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
Total CFDA - 99999		440,204	538,398	619,306	559,865	577,250
Total Federal Funds		29,504,172	35,655,017	35,794,356	38,768,075	32,597,991
10	2545102 - Asset Forfeiture	15,467	635,647	325,000	125,000	125,000
10	2545105 - Opioid Stewardship Fund Allocation (BHDDH)	1,591,053	1,431,270	1,532,507	3,810,197	1,300,000
10	2545106 - Adult Use Marijuana Program	4,521	126,953	152,376	28,351	41,046
10	2545107 - VEH Grant: 988 Planning Initiative	15,034	-	-	-	-
10	2545108 - McKinsey Opioid Settlement	-	2,063	-	247,937	-
10	2545110 - Rhode Island Statewide Opioid Abatement Account (BHDDH Allocation)	533,182	3,138,748	4,750,000	10,324,575	3,950,000
Total Restricted Receipts		2,159,257	5,334,682	6,759,883	14,536,060	5,416,046
Total Behavioral Healthcare Services		38,862,373	48,049,371	46,672,770	58,076,212	43,039,886
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2515200 - ESH Outpatient Services	52,376	1,069,084	1,317,233	-	-
10	2515101 - Rehabilitation Services	80	-	-	186,010	201,753
10	2515102 - Eleanor Slater Hospital	(2,393,646)	61,641,325	55,101,583	57,282,174	58,684,193
10	2515103 - Zambarano Community Program	36,951,709	39,726,829	42,115,109	47,935,541	54,102,093
10	2515104 - Central Pharmacy Services	5,396,600	3,358,804	4,732,684	4,183,525	3,851,057
10	2515105 - State Match Medicaid General Hospital	31,555,953	45,083,359	39,953,422	43,281,816	46,014,508
10	2515108 - Forensic Outpatient	592,608	928,081	592,608	-	-
10	2515113 - Medicaid Revenue Offset- ESH	-	(95,589,529)	(90,782,015)	(98,569,382)	(107,530,398)

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2515196 - Eleanor Slater Hospital	29,034,694	-	-	-	-
10	2515197 - State Match	(29,034,694)	-	-	-	-
Total General Revenue		72,155,680	56,217,953	53,030,624	54,299,684	55,323,206
10	4676204 - Relief Fund: COVID-Related Expenses - Hospital	1,613,875	-	-	-	-
Total CFDA - 21019		1,613,875	-	-	-	-
10	4676102 - CARES Act: Provider Relief Fund- ESH	(20)	-	-	-	-
Total CFDA - 93498		(20)	-	-	-	-
10	2520101 - Eleanor Slater Hospital	40,078,210	15,359,085	-	-	-
10	2520102 - Zambarano Hospital	2,658	233	-	-	-
10	2520107 - Central Pharmacy Services Unit	87	134	-	-	-
10	2520110 - Federal Match Medicaid General Hospital	-	39,686,607	50,827,520	55,287,566	61,515,889
10	2520198 - Zambarano Hospital	(6)	-	-	-	-
10	2520199 - Eleanor Slater Hospital	-	-	2,259,536	-	-
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	3,304,429	126,507	1,073	-	-
Total CFDA - 93778		43,385,378	55,172,566	53,088,129	55,287,566	61,515,889
10	4876505 - ARP DIRECT: Mental Health Block Grant (ESH Outpatient Services)	128,035	(22,729)	-	-	-
Total CFDA - 93958		128,035	(22,729)	-	-	-
10	4676904 - FEMA: COVID-Related Expenses - Hospital	-	(98,996)	-	-	-
Total CFDA - 97036		-	(98,996)	-	-	-
Total Federal Funds		45,127,267	55,050,841	53,088,129	55,287,566	61,515,889

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2521101 - Hospitals - Medicaid Part D Receipts	-	1,235,122	1,428,564	1,943,686	1,785,122
10	2521102 - Johnston FDN- Vigneron Memorial Fund	6,611	-	-	-	-
10	2521104 - Non-Medicaid Services	-	724,578	3,106,917	3,606,495	1,249,578
Total Restricted Receipts		6,611	1,959,700	4,535,481	5,550,181	3,034,700
21	7076127 - RICAP - Hospital Equipment	375,778	357,570	500,000	611,974	300,000
Total Operating Transfers from Other Funds		375,778	357,570	500,000	611,974	300,000
Total Hospital & Community Rehabilitation Services		117,665,336	113,586,063	111,154,234	115,749,405	120,173,795
<i>Program 06076 - Rhode Island State Psychiatric Hospital</i>						
10	2556001 - State of RI Psychiatric Hospital	21,184,075	34,770,444	33,499,422	34,729,109	33,443,552
Total General Revenue		21,184,075	34,770,444	33,499,422	34,729,109	33,443,552
10	2558101 - Hospitals Medicare Part D Receipts	-	-	-	-	144,000
Total Restricted Receipts		-	-	-	-	144,000
21	7076129 - RICAP - RISPH Equipment	-	-	-	-	100,000
Total Operating Transfers from Other Funds		-	-	-	-	100,000
Total Rhode Island State Psychiatric Hospital		21,184,075	34,770,444	33,499,422	34,729,109	33,687,552
Total General Revenue		261,580,691	311,396,804	305,694,995	317,638,693	316,304,980
Total Federal Funds		295,064,657	333,704,280	353,159,441	366,488,015	376,934,950
Total Restricted Receipts		3,224,851	8,639,757	12,907,116	21,946,178	10,454,683
Total Operating Transfers from Other Funds		473,528	359,107	600,000	810,436	500,000
Total Behavioral Healthcare, Developmental Disabilities And Hospitals		560,343,728	654,099,948	672,361,552	706,883,322	704,194,613

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069 - Department Of Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01069 - Central Management</i>						
10	2250101 - Director of Human Services	592,225	1,397,844	1,801,578	1,340,784	2,846,831
10	2250103 - Legal Services	(11)	-	-	-	-
10	2250105 - Management Services	-	333	63	-	-
10	2250106 - Financial Management	47,872	73,284	2,000	-	14,000
10	2250108 - Community Service Grants	5,025,020	3,122,301	3,800,000	3,800,000	3,550,000
10	2250109 - Head Start State Grant	1,205,916	1,190,000	1,190,000	1,190,000	1,190,000
Total General Revenue		6,871,022	5,783,762	6,793,641	6,330,784	7,600,831
10	2255104 - Emergency Food Assistance Program	393,544	269,276	380,560	260,560	260,560
Total CFDA - 10568		393,544	269,276	380,560	260,560	260,560
10	2255150 - TEFAP-CCC	-	98,817	-	102,400	145,400
Total CFDA - 10569		-	98,817	-	102,400	145,400
10	4869113 - ARP SFRF: Food Bank	-	3,000,000	-	-	-
Total CFDA - 21027		-	3,000,000	-	-	-
10	2255101 - Community Services Block Grant	3,606,579	4,150,453	4,100,000	4,200,000	4,200,000
10	2255102 - Community Services Block Grant - Discretionary	164,461	367,414	320,000	250,000	212,000
10	2255103 - Community Services Block Grant - Administration	156,449	85,009	34,067	59,467	65,496
10	4669104 - CARES Act: Community Services Block Grant	1,348,712	-	-	-	-
Total CFDA - 93569		5,276,201	4,602,876	4,454,067	4,509,467	4,477,496
10	2255105 - Head Start Collaborative	148,620	156,045	178,153	172,842	179,658

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 01069 - Central Management</i>						
10	2255108 - Early Head Start Supplemental Support	-	2,791,761	3,000,000	3,001,200	3,001,200
	Total CFDA - 93600	148,620	2,947,805	3,178,153	3,174,042	3,180,858
	Total Federal Funds	5,818,365	10,918,775	8,012,780	8,046,469	8,064,314
10	2260101 - Indirect Cost Recovery - Central Management	181,625	457,869	300,000	1,773,640	300,000
	Total Restricted Receipts	181,625	457,869	300,000	1,773,640	300,000
	Total Central Management	12,871,013	17,160,406	15,106,421	16,150,893	15,965,145
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	3,699,453	3,824,657	4,285,722	2,983,975	4,056,713
10	2271102 - CSE - Computer Systems	268,232	273,183	283,976	299,368	310,893
10	2271103 - CSE - Lien Network	20,469	19,646	54,808	22,440	22,440
	Total General Revenue	3,988,154	4,117,486	4,624,506	3,305,783	4,390,046
10	2272101 - Child Support Enforcement	6,819,105	7,279,745	7,848,210	8,338,719	8,101,374
10	2272102 - CSE - Computer Systems	515,010	529,644	553,088	581,225	603,595
10	2272105 - Child Support Incentives	1,480,821	1,480,589	1,480,474	1,480,474	1,480,474
	Total CFDA - 93563	8,814,936	9,289,978	9,881,772	10,400,418	10,185,443
10	2272103 - CSE - Lien Network	39,603	38,073	106,442	43,610	43,610
	Total CFDA - 93601	39,603	38,073	106,442	43,610	43,610
	Total Federal Funds	8,854,539	9,328,051	9,988,214	10,444,028	10,229,053
10	2273101 - Child Support Enforcement Lien Network (EC)	3,672,044	3,372,199	3,823,859	5,001,518	3,816,099
	Total Restricted Receipts	3,672,044	3,372,199	3,823,859	5,001,518	3,816,099
	Total Child Support Enforcement	16,514,737	16,817,737	18,436,579	18,751,329	18,435,198

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - UHIP - Non IAPD FNS State	35,261	10,312	-	-	-
10	2270145 - UHIP - Non IAPD Child Care State	2,870	803	-	-	-
10	2270147 - UHIP- Non IAPD SSP State	16,317	4,989	-	-	-
10	2270149 - UHIP CHIP DHS GR	181,375	334,045	208,647	226,618	237,333
10	2270152 - SNAP Employment and Training- State	-	109,538	-	154,758	161,132
10	2270153 - SNAP Summer EBT Administration- State	-	43,959	419,090	538,756	500,869
10	2270154 - UHIP SNAP Summer EBT - State	-	-	-	267,536	-
10	2270101 - Individual and Family Support	1,706,277	2,425,313	592,466	3,018,047	1,514,873
10	2270103 - Emergency Shelters - State Funding	138,744	66,754	165,000	165,000	165,000
10	2270104 - Services to the Blind and Visually Impaired	739,360	725,025	738,763	843,068	886,274
10	2270105 - Vocational Rehabilitation - Blind	544,853	427,461	565,670	606,181	625,180
10	2270106 - SBVI	28,044	28,085	60,534	61,701	62,883
10	2270108 - Toy Lending Library	2,158	2,043	2,177	2,177	2,177
10	2270109 - Telephone Telecommunication Device	195,121	146,690	256,871	256,871	250,351
10	2270110 - Vocational Rehabilitation	3,442,924	3,603,031	3,174,692	3,250,747	3,312,448
10	2270115 - Child Care Administration	2,566,423	3,047,203	2,498,654	2,479,955	2,489,246
10	2270118 - FIP Administration	529,867	1,848,934	3,758,412	4,219,690	2,782,609
10	2270119 - State Only FIP Administration	1,419,781	1,205,487	2,827,959	1,981,461	1,766,828

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Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270120 - Food Stamp Administration	18,236,659	16,881,361	18,461,183	18,187,317	18,514,110
10	2270123 - CNOM - Social Services for the Blind	46,540	38,565	355,390	355,414	345,642
10	2270125 - CNOM - Home Modification	177,854	223,960	292,522	308,537	300,055
10	2270126 - CNOM - Personal Care Attendant	120,209	132,334	199,861	215,876	209,940
10	2270128 - Transportation (RIDE)	1,315	-	-	-	-
10	2270131 - SSI payments administration	547,094	558,165	268,319	310,127	308,006
10	2270136 - Assisted Living Stipend	99,910	72,100	106,707	106,707	106,707
10	2270139 - UHIP- GPA State Allocation	231,181	336,969	39,448	54,500	-
10	2270140 - UHIP- SNAP State Allocation	4,869,748	5,591,039	6,180,980	6,094,062	375,308
10	2270141 - UHIP- SSI State Allocation	2,140,322	2,604,791	3,096,154	3,354,023	210,032
10	2270142 - UHIP- Child Care State Allocation	1,010,160	550,953	478,337	1,089,084	106,640
Total General Revenue		39,030,367	41,019,910	44,747,836	48,148,213	35,233,643
10	4669616 - CAA21: Rehabilitative Services	9,769	-	-	-	-
10	2275124 - Food Stamp Administration	18,595,900	16,870,660	19,853,815	18,785,287	19,177,299
10	2275125 - Food Stamp Employment Program	554,164	365,363	348,250	501,535	391,179
10	2275147 - SNAP- Nutrition Education	1,180,143	1,625,887	1,478,027	2,279,049	2,279,049
10	2275176 - SNAP- Employment and Training Phase II	1,341,586	1,009,326	2,167,307	2,471,546	2,280,435
10	2275179 - UHIP- SNAP Federal Allocation	4,870,923	5,586,616	6,182,576	6,734,139	376,330

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<i>Program 03069 - Individual and Family Support</i>						
10	2275183 - Emp & Training Transportation	85,731	49,856	128,500	237,610	237,610
10	2275184 - Emp And Training Dependent Care	-	-	1,669	2,000	2,000
10	2275201 - UHIP - Non IAPD FNS Federal	35,261	10,312	-	-	-
10	2275215 - SNAP Outreach Federal	-	322,086	-	1,258,361	1,448,551
10	4869505 - ARP DIRECT: Supplemental Nutrition Assistance Program (SNAP) 3-year State Administrative Expense Grants	45,384	14,031	-	-	-
10	4869519 - ARP DIRECT: SNAP 3-year State Administrative Expense Grants-UHIP	1,814,480	277,665	-	-	-
Total CFDA - 10561		28,523,572	26,131,802	30,160,144	32,269,527	26,192,453
10	2275206 - SNAP Process and Technology Improvement	111	-	-	-	-
Total CFDA - 10580		111	-	-	-	-
10	2275218 - SNAP Summer EBT Administration- Federal	-	43,959	419,090	538,756	500,869
10	2275219 - UHIP SNAP Summer EBT - Federal	-	-	-	267,536	-
Total CFDA - 10646		-	43,959	419,090	806,292	500,869
10	4669606 - CAA21: Pandemic EBT Administration	916,242	534,555	-	-	-
Total CFDA - 10649		916,242	534,555	-	-	-
10	4869101 - ARP SFRF: Child Care Investment: Retention Bonuses	8,663,808	14,541,321	-	2,689,791	-
10	4869102 - ARP SFRF: Child Care Investment: Workforce Registry and Quality Improvement	39,094	353,595	-	-	-
10	4869103 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers	362,335	(133,835)	-	-	-
10	4869105 - ARP SFRF: Child Care Investment: Enhanced TEACH Program	-	287,932	-	-	-
10	4869108 - ARP SFRF: Child Care Investment: Retention Bonuses: Admin	671,531	540,099	-	-	-

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<i>Program 03069 - Individual and Family Support</i>						
10	4869109 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers: Admin	67,569	9,697	-	-	-
10	4869110 - ARP SFRF: Child Care Workforce Registry	-	1,000,000	-	-	-
10	4869111 - ARP SFRF: CC TEACH Eval & Marketing	10,553	63,656	-	-	-
10	4869112 - ARP SFRF: CC Quality Admin	34,270	174,164	-	-	-
Total CFDA - 21027		9,849,160	16,836,629	-	2,689,791	-
10	2275188 - DOE/DHS Weatherization	558,315	1,191,481	1,300,000	1,757,120	1,757,120
10	2275189 - DOE/DHS Weatherization Training	16,568	142,338	217,400	25,150	25,150
10	2275210 - Weatherization Assistance Program: Bipartisan Infrastructure Law	4,395	72,391	2,272,167	2,502,873	2,502,873
Total CFDA - 81042		579,277	1,406,211	3,789,567	4,285,143	4,285,143
10	2275106 - Vocational Rehabilitation - Blind	1,446,751	1,560,806	1,673,708	1,811,979	1,873,220
10	2275108 - Vocational Rehabilitation	9,846,500	11,496,709	12,147,815	12,376,660	12,676,083
Total CFDA - 84126		11,293,251	13,057,515	13,821,523	14,188,639	14,549,303
10	2275115 - Independent Living Services	-	2,500	-	-	-
Total CFDA - 84169		-	2,500	-	-	-
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	221,474	262,001	181,721	186,076	190,801
Total CFDA - 84177		221,474	262,001	181,721	186,076	190,801
10	2275114 - Supported Employment (Vocational Rehabilitation)	283,704	51,716	150,250	150,250	150,250
10	2275209 - SS Employment Services - Juvenile	150,047	50,564	150,000	150,000	150,000
Total CFDA - 84187		433,751	102,280	300,250	300,250	300,250
10	2275111 - Vocational Rehabilitation Technology	394,472	395,242	388,499	388,499	388,499

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<i>Program 03069 - Individual and Family Support</i>						
	Total CFDA - 84224	394,472	395,242	388,499	388,499	388,499
10	2275205 - Preschool Development Grant (PDG) (2)	1,356,713	2,417,292	-	532,477	-
10	2275214 - PDG Birth to Five Planning Grant	80,339	2,422,882	1,088,590	1,456,888	-
	Total CFDA - 93434	1,437,051	4,840,174	1,088,590	1,989,365	-
10	4869526 - ARP DIRECT: Disability Network	17,501	52,900	-	-	-
	Total CFDA - 93464	17,501	52,900	-	-	-
10	2275216 - CDCP: Planning Grant Awards for Early Learning Facilities	-	-	-	500,000	-
	Total CFDA - 93493	-	-	-	500,000	-
10	4869520 - ARP DIRECT: Sexual Assault Services	32,256	358,610	522,000	500,000	170,000
	Total CFDA - 93497	32,256	358,610	522,000	500,000	170,000
10	2275116 - FIP CM and Work Programs	9,015,818	10,094,864	10,100,000	15,406,000	14,106,000
10	2275121 - FIP Administration	5,054,093	4,644,847	5,256,720	5,354,872	7,002,946
10	2275177 - TANF- Subsidized Employment Enhancement	199,979	112,238	200,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	418,912	606,039	585,219	771,592	49,525
10	2275187 - UHIP - Child Care Federal Allocation	-	-	-	997,878	86,696
10	2275202 - UHIP - Non IAPD TANF Federal	1,155,607	527,019	598,920	273,393	-
10	4869506 - ARP DIRECT: Pandemic Emergency Assistance Fund	2,676,205	298,277	-	-	-
	Total CFDA - 93558	18,520,614	16,283,283	16,740,859	23,003,735	21,445,167
10	2275122 - Refugee Assistance - Administration	166,235	317,066	263,271	348,751	390,438
10	2275123 - Refugee Social Services Program	240,481	327,682	3,200,000	4,001,600	3,501,400

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<i>Program 03069 - Individual and Family Support</i>						
10	2275207 - Afghan Refugee Support Services	602,675	302,639	602,000	200,100	100,000
Total CFDA - 93566		1,009,392	947,388	4,065,271	4,550,451	3,991,838
10	2275199 - LIHEAP 19 MAIN AWARD	32,200,083	34,094,572	32,674,434	32,600,465	28,643,495
10	2275211 - LIHEAP Infrastructure Bill - FFY22	672,435	201	-	-	-
10	2275212 - LIHEAP Infrastructure Bill - FFY23	661,830	(67)	-	-	-
10	2275217 - LIHEAP Infrastructure Bill - FFY24	-	539,487	-	123,830	-
10	4669618 - CAA21: Low Income Household Water Assistance Program	1,618,049	350,119	-	-	-
10	4869503 - ARP DIRECT: LIHEAP	15,791,979	-	-	-	-
10	4869517 - ARP DIRECT: Low Income Household Water Assistance Program	887,108	654,321	-	-	-
Total CFDA - 93568		51,831,484	35,638,632	32,674,434	32,724,295	28,643,495
10	2275118 - CC Development Fund	2,021,055	3,007,280	2,180,485	2,128,384	2,239,148
10	2275193 - Child Care Quality Earmarks	5,588,926	9,048,493	7,436,772	12,657,918	7,558,431
10	4669101 - CARES Act: Child Care & Development Block Grant	429,898	408,697	-	-	-
10	4669601 - CAA21: Child Care & Development Block Grant	204,976	137,635	-	-	-
Total CFDA - 93575		8,244,856	12,602,106	9,617,257	14,786,302	9,797,579
10	2275190 - Refugee School Impact	48,806	17,013	92,000	92,037	-
Total CFDA - 93576		48,806	17,013	92,000	92,037	-
10	4869501 - ARP DIRECT: Child Care Stabilization Grants	(350,651)	1,551	-	-	-
10	4869502 - ARP DIRECT: Child Care and Development Block Grant	868,343	172,778	-	-	-

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<i>Program 03069 - Individual and Family Support</i>						
	Total CFDA - 93596	517,692	174,329	-	-	-
10	2275101 - Family and Adult Services	2,180,190	2,688,759	2,810,609	3,604,328	3,531,960
	Total CFDA - 93667	2,180,190	2,688,759	2,810,609	3,604,328	3,531,960
10	2275105 - Family Violence Prevention	862,369	993,125	842,000	954,375	954,375
10	4869516 - ARP DIRECT: Family Violence and Prevention	61,599	147,244	-	150,000	10,000
10	4869525 - ARP DIRECT: FVPSA and DV Shelter and Supportive Services	310,194	307,382	350,000	450,000	300,000
	Total CFDA - 93671	1,234,162	1,447,751	1,192,000	1,554,375	1,264,375
10	2275203 - UHIP CHIP Federal DHS	376,111	724,955	524,624	530,559	562,134
	Total CFDA - 93767	376,111	724,955	524,624	530,559	562,134
10	2275138 - CNOM - Personal Care Attendant	162,975	163,704	290,654	274,639	280,575
10	2275139 - CNOM - Social Services for the Blind	63,072	47,674	452,185	452,161	461,933
10	2275141 - CNOM - Home Modification	239,338	276,609	408,540	392,525	401,007
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	6,724	957	-	-	-
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	25,264	3,885	-	-	-
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	17,713	2,918	-	-	-
	Total CFDA - 93778	515,087	495,748	1,151,379	1,119,325	1,143,515
10	2275109 - Disability Determinations Unit	9,968,128	10,286,590	11,231,020	11,293,731	11,621,707
	Total CFDA - 96001	9,968,128	10,286,590	11,231,020	11,293,731	11,621,707
	Total Federal Funds	148,154,409	145,330,934	130,770,837	151,362,720	128,579,088
10	2280101 - Vending Stand Proceeds	24,019	35,672	100,000	100,000	100,000

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<i>Program 03069 - Individual and Family Support</i>						
10	2280102 - Demand Side Management Grants	6,970	343,180	85,000	-	-
10	2280104 - UHIP Recovery	-	-	520,708	520,708	-
10	2280105 - UHIP Recovery: Non-UHIP Expenses	53,897	-	-	-	-
10	2280107 - Policy Acceleration Partnership Grant- Aspen Institute	117,050	-	-	-	-
10	2280108 - DHS Organ Transplant Fund (FY 2026 Submission)	-	-	-	-	15,000
Total Restricted Receipts		201,936	378,852	705,708	620,708	115,000
21	7069101 - RICAP - Blind Vending Facilities	57,330	193,682	165,000	238,773	165,000
Total Operating Transfers from Other Funds		57,330	193,682	165,000	238,773	165,000
10	2281101 - Food Stamp Bonus Funding	-	-	298,874	-	-
Total Other Funds		-	-	298,874	-	-
Total Individual and Family Support		187,444,041	186,923,378	176,688,255	200,370,414	164,092,731
<i>Program 04069 - Office of Veterans Services</i>						
10	4769918 - COVID GR (FEMA): HHS Readiness WKS: Vets Home	(81,197)	-	-	-	-
10	2285101 - Veterans' Home	25,370,488	27,853,509	29,559,785	29,490,253	30,148,147
10	2285102 - Veterans' Cemetery	1,599,195	1,935,815	1,946,592	1,788,881	1,858,224
10	2285104 - Office Of Veteran's Affairs	1,290,441	1,227,786	1,429,265	1,668,027	1,493,493
Total General Revenue		28,178,926	31,017,110	32,935,642	32,947,161	33,499,864
10	4669609 - CAA 21: Veterans Home Direct Payment (Sec 517)	(241)	-	-	-	-
10	4869514 - ARP DIRECT: Veterans Administration	1,512,779	4,348	-	-	-

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<i>Program 04069 - Office of Veterans Services</i>						
10	4669211 - Relief Fund: COVID-Related Expenses - Veterans Services	648,013	-	-	-	-
	Total CFDA - 21019	648,013	-	-	-	-
10	2290103 - Veterans' Home Renovation Project	-	100,000	50,000	-	-
	Total CFDA - 64005	-	100,000	50,000	-	-
10	2290101 - Support of Domiciled Veterans	10,957,216	12,256,626	12,068,112	13,393,642	14,252,830
	Total CFDA - 64008	10,957,216	12,256,626	12,068,112	13,393,642	14,252,830
10	2290102 - Veterans' Cemetery Capital Program	1,398	124,745	4,500,000	2,795,000	1,500,000
	Total CFDA - 64203	1,398	124,745	4,500,000	2,795,000	1,500,000
10	2290106 - Vetcorps	(4,107)	-	-	-	-
	Total CFDA - 94006	(4,107)	-	-	-	-
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	-	(60,930)	-	-	-
10	4669918 - FEMA: HHS Readiness WKS: Vets Home	81,036	-	-	-	-
	Total CFDA - 97036	81,036	(60,930)	-	-	-
	Total Federal Funds	13,196,095	12,424,789	16,618,112	16,188,642	15,752,830
10	2295101 - Veterans' Home Collection Fund	374,254	283,230	1,204,578	1,933,294	1,561,342
10	2295103 - Veterans' Cemetery Memorial Fund	16,745	106,753	105,422	284,000	114,000
10	2295104 - Donations - New Veterans' Home Construction	-	-	50,000	50,000	50,000
	Total Restricted Receipts	391,000	389,984	1,360,000	2,267,294	1,725,342
21	7069103 - RICAP Veterans Home Asset Protection	-	360,331	760,000	899,669	665,000
21	7069104 - RICAP: Crypt Installation/Cemetery Expansion	-	730,453	500,000	519,547	300,000
	Total Operating Transfers from Other Funds	-	1,090,783	1,260,000	1,419,216	965,000

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<i>Program 04069 - Office of Veterans Services</i>						
	Total Office of Veterans Services	41,766,020	44,922,667	52,173,754	52,822,313	51,943,036
<i>Program 05069 - Health Care Eligibility</i>						
10	2310101 - Medical Services Administration	5,088,920	6,659,190	7,915,242	7,301,587	7,821,118
10	2310102 - Nursing and Intermediate Care Services	-	1,143	1,053	1,106	1,150
10	2310113 - UHIP - State	1,261,882	3,925,818	2,718,517	2,450,512	2,688,819
	Total General Revenue	6,350,802	10,586,151	10,634,812	9,753,205	10,511,087
10	2315101 - Medical Services Administration	5,640,943	7,392,129	8,636,323	8,641,483	8,596,556
10	2315102 - Nursing and Intermediate Care Services	-	1,143	-	-	-
10	2315129 - UHIP-Federal	3,677,842	11,775,365	8,185,542	8,913,443	8,065,863
	Total CFDA - 93778	9,318,785	19,168,637	16,821,865	17,554,926	16,662,419
	Total Federal Funds	9,318,785	19,168,637	16,821,865	17,554,926	16,662,419
	Total Health Care Eligibility	15,669,587	29,754,789	27,456,677	27,308,131	27,173,506
<i>Program 09069 - Supplemental Security Income Program</i>						
10	2385101 - Aid to the Aged, Blind or Disabled	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
	Total General Revenue	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
	Total Supplemental Security Income Program	16,565,007	16,630,658	16,588,320	16,646,807	16,638,000
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2395101 - Child Care - Non M.O.E.	30,000	30,000	30,000	30,000	30,000
10	2395102 - Child Care	5,321,126	5,321,126	5,321,126	5,321,126	5,321,126
10	2395103 - Child Care - Matching	3,786,355	4,835,619	4,788,776	4,769,671	4,540,412
	Total General Revenue	9,137,481	10,186,745	10,139,902	10,120,797	9,891,538

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<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2400101 - FIP/TANF - Regular	24,269,816	25,092,614	32,222,050	34,941,000	36,783,200
10	2400107 - Catastrophic Aid	2,615	1,600	3,600	1,800	2,400
10	2400112 - Child Care - TANF Funds	14,042,189	21,166,389	44,597,933	38,857,402	41,441,661
10	2400114 - RIPTA Transportation Benefit	416,609	434,866	441,891	515,240	531,620
10	2400115 - Child Care Assistance Enhancement	(20)	-	-	-	-
Total CFDA - 93558		38,731,207	46,695,470	77,265,474	74,315,442	78,758,881
10	2400108 - Child Care Development Block Grant	3,753,409	4,383,312	7,517,245	10,000,000	10,000,000
10	2400111 - Child Care - TANF Transfer	2	-	-	-	-
10	4669109 - CARES Act: Child Care and Development Block Grant (CCAP)	15	21	-	-	-
10	4669611 - CAA21: Child Care and Development Block Grant (CCAP)	36	-	-	-	-
10	4869513 - ARP DIRECT: Child Care and Development Block Grant (CCAP)	15,809,046	11,460,009	-	-	-
Total CFDA - 93575		19,562,508	15,843,342	7,517,245	10,000,000	10,000,000
10	2400105 - Child Care Mandatory	6,634,203	6,633,774	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	5,701,096	6,092,333	6,092,333	6,068,027	6,068,027
Total CFDA - 93596		12,335,299	12,726,107	12,726,107	12,701,801	12,701,801
10	2400104 - Child Care Services - Social Services Block Grant	(4,220)	(2)	-	-	-
10	2400110 - Child Care - Social Services Block Grant	4,559,473	1,801,377	-	-	-
Total CFDA - 93667		4,555,253	1,801,375	-	-	-
Total Federal Funds		75,184,267	77,066,295	97,508,826	97,017,243	101,460,682
Total Rhode Island Works/Child Care		84,321,748	87,253,040	107,648,728	107,138,040	111,352,220

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<i>Program 11069 - Other Programs</i>						
10	2405101 - General Public Assistance	1,238,390	1,527,790	2,102,900	1,899,170	2,242,640
10	2406101 - Retail SNAP Incentives Pilot Program	593,756	2,599,137	-	3,811,980	-
Total General Revenue		1,832,146	4,126,927	2,102,900	5,711,150	2,242,640
10	4669413 - Families First: Enhanced EBT for SNAP	36,430,064	9,550,758	-	21,370	-
Total CFDA - 10542		36,430,064	9,550,758	-	21,370	-
10	2425101 - SNAP - Benefits	430,832,512	341,944,024	349,440,000	356,114,447	365,095,166
10	2425104 - SNAP- Summer EBT Benefits	-	-	10,200,000	12,550,680	13,836,427
Total CFDA - 10551		430,832,512	341,944,024	359,640,000	368,665,127	378,931,593
10	4869114 - ARP SFRF: Retail SNAP Incentives Pilot Program	-	-	-	4,500,000	-
Total CFDA - 21027		-	-	-	4,500,000	-
10	2425102 - Refugee Assistance - GPA	632,399	2,947,427	1,800,000	4,132,650	3,501,280
Total CFDA - 93566		632,399	2,947,427	1,800,000	4,132,650	3,501,280
Total Federal Funds		467,894,976	354,442,210	361,440,000	377,319,147	382,432,873
10	2426101 - SNAP Recoveries (EC)	-	-	8,000	8,000	8,000
Total Restricted Receipts		-	-	8,000	8,000	8,000
Total Other Programs		469,727,122	358,569,137	363,550,900	383,038,297	384,683,513
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445120 - ADRC-State Match	-	250,000	250,000	250,000	250,000
10	2445101 - Administrative Services	1,928,576	1,808,704	2,138,838	1,730,590	1,956,190
10	2445103 - Medicaid Administration - State Share	460,045	445,595	477,796	492,077	500,743

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<i>Program 13069 - Office of Healthy Aging</i>						
10	2445104 - CNOM - Co-Pay Day Care	408,422	545,109	658,257	659,154	711,935
10	2445106 - Community Agency - Legislative Grant	1,992,732	2,324,993	2,530,000	2,535,757	2,645,000
10	2445107 - In-Home Services for Elderly	16,164	18,164	18,164	18,164	18,164
10	2445109 - CNOM - Co-Pay Home Care	1,297,760	1,443,063	3,089,798	3,180,720	3,675,322
10	2445110 - Protective Services	557,380	559,761	591,376	866,939	906,411
10	2445111 - CNOM Case Mgt. In Home Services	189,557	209,194	304,070	304,484	328,710
10	2445112 - Senior Companion Program Match	130,945	116,452	164,628	104,046	106,090
10	2445113 - Community Agency Grants	896	15,259	40,000	67,796	43,058
10	2445114 - Care and Safety of the Elderly	-	-	2,000	2,000	2,000
10	2445115 - Case Management - State	250,627	241,452	-	-	-
10	2445116 - Ombudsman	86,750	91,979	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	2,760,137	3,568,413	3,587,409	3,781,812	4,042,196
10	2445119 - CNOM- Elderly Transportation	188,299	177,365	284,155	284,155	300,771
Total General Revenue		10,268,289	11,815,505	14,223,241	14,364,444	15,573,340
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	8,655	16,496	37,407	37,407	37,407
10	2447127 - Commodity Supplemental Food Program	180,490	219,448	208,776	262,670	256,938
Total CFDA - 10565		180,490	219,448	208,776	262,670	256,938
10	2447119 - OAA - Nutrition Services Incentive Program	391,413	415,013	415,208	241,208	241,208
Total CFDA - 10570		391,413	415,013	415,208	241,208	241,208

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<i>Program 13069 - Office of Healthy Aging</i>						
10	2447115 - Title VII - Elder Abuse Prevention	23,761	23,443	12	12	12
Total CFDA - 93041		23,761	23,443	12	12	12
10	2447121 - Title VII - Ombudsman	98,592	117,509	109,002	109,002	109,002
10	4669107 - CARES Act: Title VII Ombudsman	(13)	-	-	-	-
10	4669605 - CAA21: Title VII Ombudsman	14,501	-	-	-	-
10	4869512 - ARP DIRECT: Title VII Ombudsman	13,822	18,837	-	-	-
Total CFDA - 93042		126,902	136,346	109,002	109,002	109,002
10	2447111 - Title III - Preventive Health	84,292	163,552	131,052	200,131	142,052
10	4869511 - ARP DIRECT: Preventive Services	17,340	146,036	50,536	39,835	13,295
Total CFDA - 93043		101,632	309,588	181,588	239,966	155,347
10	2447104 - Title III - Supportive Services	2,383,382	2,238,338	2,680,011	2,867,706	2,897,598
10	2447109 - Title III OAA (Administration)	663,429	571,199	775,406	957,756	975,761
10	4669105 - CARES Act: Supportive Services IIIB - SSC3	89,295	-	-	-	-
10	4669607 - CAA21: Expanding Access to COVID-19 Vaccines	235,525	-	-	-	-
10	4869507 - ARP DIRECT: Supportive Services	953,158	625,417	240,120	71,960	24,067
10	4869523 - ARP DIRECT: Expanding the Public Health Workforce within the Aging Network for States	1,107	21,812	19,653	25,244	-
Total CFDA - 93044		4,325,895	3,456,766	3,715,190	3,922,666	3,897,426
10	2447108 - Home Delivered Meals (Title III)	624,733	973,908	1,170,766	1,213,367	1,213,367
10	2447116 - Title III OAA Congregate Meals	1,295,895	1,784,718	1,970,866	2,068,296	2,068,296

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069 - Department Of Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	4669102 - CARES Act: Nutrition Services IIIC	47,723	-	-	-	-
10	4669409 - Families First: Home Delivered Meals IIIC	(240)	-	-	-	-
10	4669410 - Families First: Congregate Meals IIIC	(179)	-	-	-	-
10	4669608 - CAA21: OAA Supplemental Nutrition Direct Award	(252)	-	-	-	-
10	4869504 - ARP DIRECT: Congregate Meals	464,816	459,535	187,247	43,872	94
10	4869515 - ARP DIRECT: Home Delivered Meals	736,902	965,062	389,671	389,671	195
Total CFDA - 93045		3,169,398	4,183,223	3,718,550	3,715,206	3,281,952
10	2447114 - Senior Medicare Patrol Project	243,231	297,551	222,376	285,014	293,985
10	4669617 - CAA21: No Wrong Door Vaccine	22,708	-	-	-	-
10	4869521 - ARP DIRECT: Building ADRC Public Health Workforce	22,071	43,209	25,263	30,111	13
Total CFDA - 93048		288,011	340,760	247,639	315,125	293,998
10	2447117 - Title III - National Family Caregiver	770,069	871,943	920,719	850,682	920,719
10	4669108 - CARES Act: Family Caregiver Support IIIIE- FCC3	53,312	-	-	-	-
10	4869510 - ARP DIRECT: Family Caregivers	89,849	259,285	153,155	229,283	83,146
Total CFDA - 93052		913,230	1,131,227	1,073,874	1,079,965	1,003,865
10	2447120 - MIPPA Medicare Enrollment Assistance	92,480	81,670	89,338	40,849	35,820
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	67,635	59,818	141,229	92,681	92,072
10	2447134 - Medicare/Medicaid Enrollment	232,336	183,665	95,881	33,006	-
10	2447140 - NCOA-BEC Equity	-	-	-	94,141	94,990

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069 - Department Of Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447141 - MIPPA ADRC	-	-	-	25,596	20,000
10	2447142 - MIPPA SHIP	-	-	-	25,596	20,000
Total CFDA - 93071		392,450	325,153	326,448	311,869	262,882
10	2447123 - R.I. Respite Across the Lifespan	282,109	287,447	437,561	423,911	384,920
Total CFDA - 93072		282,109	287,447	437,561	423,911	384,920
10	4869522 - ARP DIRECT: Expanding the Public Health Workforce (SHIP)	34,603	51,123	20,550	27,356	10
Total CFDA - 93324		34,603	51,123	20,550	27,356	10
10	2447131 - Alzheimer's Disease Program Initiative	87,691	-	-	-	-
Total CFDA - 93470		87,691	-	-	-	-
10	2447135 - Elderly Transportation- Title XX	252,177	252,253	252,152	252,152	252,152
10	2447139 - OHA- Social Services Block Grant	-	93,976	400,000	400,000	400,000
Total CFDA - 93667		252,177	346,229	652,152	652,152	652,152
10	2447138 - Elder Justice Act	-	7,053	42,260	217,298	219,128
Total CFDA - 93698		-	7,053	42,260	217,298	219,128
10	2447130 - Elderly Abuse Prevention Intervention	15,170	185	-	-	-
10	4669610 - CAA21: Adult Protective Services Supplemental	277,966	170,406	-	-	-
10	4869518 - ARP DIRECT: Adult Protective Services	189,746	685,277	357,442	843,642	155,400
10	4869524 - ARP DIRECT: ARP for LTCO	31,870	30,930	14,431	26,760	10
Total CFDA - 93747		514,752	886,798	371,873	870,402	155,410
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	257,650	258,772	387,783	387,369	439,508

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069 - Department Of Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	551,973	674,367	839,478	838,581	951,903
10	2447110 - Case Management - Federal	340,225	298,276	-	-	-
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,689,140	1,784,394	4,137,469	4,046,547	4,914,165
10	2447124 - Medicaid - Administrative Match	428,769	445,597	508,554	522,087	530,753
10	2447136 - CNOM- Elderly Transportation	254,418	220,928	361,505	361,505	401,964
10	4669401 - COVID-19 FMAP - Case Management	36,705	5,274	-	-	-
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	68,271	12,652	-	-	-
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	183,384	31,606	-	-	-
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	27,967	4,775	-	-	-
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	25,950	5,961	-	-	-
Total CFDA - 93778		3,864,453	3,742,601	6,234,789	6,156,089	7,238,293
10	2447112 - Health Information and Counseling	227,574	305,507	298,034	285,719	290,389
Total CFDA - 93779		227,574	305,507	298,034	285,719	290,389
10	2447137 - MFP DigiAge	11,245	136,853	40,625	40,625	40,625
Total CFDA - 93791		11,245	136,853	40,625	40,625	40,625
10	2447113 - Senior Companion Program	431,277	439,772	417,261	484,650	490,608
Total CFDA - 94016		431,277	439,772	417,261	484,650	490,608
Total Federal Funds		15,627,718	16,760,846	18,548,799	19,393,298	19,011,572
10	2448101 - RIPAE - Rebates	4,282	3,239	1,000	1,000	1,000

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069 - Department Of Human Services

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2448103 - Indirect Cost Rate Recovery	-	-	45,000	228,215	45,000
10	2448104 - Senior Companion Program Fundraising	-	-	200	200	200
Total Restricted Receipts		4,282	3,239	46,200	229,415	46,200
10	2449101 - Intermodal Surface Transportation Fund	4,883,234	4,020,669	4,273,680	4,292,076	4,267,406
Total Operating Transfers from Other Funds		4,883,234	4,020,669	4,273,680	4,292,076	4,267,406
Total Office of Healthy Aging		30,783,524	32,600,258	37,091,920	38,279,233	38,898,518
Total General Revenue		122,222,195	135,284,256	142,790,800	147,328,344	135,580,989
Total Federal Funds		744,049,154	645,440,536	659,709,433	697,326,473	682,192,831
Total Restricted Receipts		4,450,887	4,602,143	6,243,767	9,900,575	6,010,641
Total Operating Transfers from Other Funds		4,940,563	5,305,135	5,698,680	5,950,065	5,397,406
Total Other Funds		-	-	298,874	-	-
Total Department Of Human Services		875,662,799	790,632,069	814,741,554	860,505,457	829,181,867

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023 - Commission On The Deaf & Hard Of Hearing

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 10023 - Central Management</i>						
10	2575101 - Commission on the Deaf and Hard of Hearing	738,910	745,741	782,651	762,680	786,233
	Total General Revenue	738,910	745,741	782,651	762,680	786,233
10	2577101 - Emergency and Public Communication Access Fund	136,034	54,428	131,533	141,829	142,921
	Total Restricted Receipts	136,034	54,428	131,533	141,829	142,921
	Total Central Management	874,944	800,168	914,184	904,509	929,154
	Total General Revenue	738,910	745,741	782,651	762,680	786,233
	Total Restricted Receipts	136,034	54,428	131,533	141,829	142,921
	Total Commission On The Deaf & Hard Of Hearing	874,944	800,168	914,184	904,509	929,154

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022 - Governor's Commission On Disabilities

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	582,588	595,407	713,785	874,518	793,946
10	2585102 - Mary Brennan Fellowship Fund	2,361	1,840	14,720	14,720	14,720
10	2585105 - Independent Living Services - State Match	13,162	-	6,258	6,258	6,258
10	2585106 - Statewide Independent Living Council	7,223	15,570	30,325	30,325	30,325
10	2585107 - Livable Home Modifications	548,364	686,152	765,304	1,405,843	765,278
Total General Revenue		1,153,698	1,298,969	1,530,392	2,331,664	1,610,527
10	2590103 - Independent Living Services	320,336	99,785	-	-	-
10	2590105 - Independent Living Services- FFY 2024	-	229,301	340,000	340,067	340,067
Total CFDA - 93369		320,336	329,086	340,000	340,067	340,067
Total Federal Funds		320,336	329,086	340,000	340,067	340,067
10	2595101 - Technical Assistance - GCD	-	1,488	11,112	11,112	11,112
10	2595103 - New England ADA Center	40,254	9,363	55,427	56,078	56,078
10	2595104 - Indirect Cost Recovery (FY 2026 Submission)	-	-	-	-	38,258
Total Restricted Receipts		40,254	10,852	66,539	67,190	105,448
Total Central Management		1,514,288	1,638,906	1,936,931	2,738,921	2,056,042
Total General Revenue		1,153,698	1,298,969	1,530,392	2,331,664	1,610,527
Total Federal Funds		320,336	329,086	340,000	340,067	340,067
Total Restricted Receipts		40,254	10,852	66,539	67,190	105,448
Total Governor's Commission On Disabilities		1,514,288	1,638,906	1,936,931	2,738,921	2,056,042

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045 - Office Of The Child Advocate

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	1,259,570	1,429,015	1,891,426	1,913,740	2,264,613
	Total General Revenue	1,259,570	1,429,015	1,891,426	1,913,740	2,264,613
10	2565102 - Child Victims Services	11,942	(33,989)	-	-	-
	Total CFDA - 16575	11,942	(33,989)	-	-	-
	Total Federal Funds	11,942	(33,989)	-	-	-
	Total Central Management	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613
	Total General Revenue	1,259,570	1,429,015	1,891,426	1,913,740	2,264,613
	Total Federal Funds	11,942	(33,989)	-	-	-
	Total Office Of The Child Advocate	1,271,513	1,395,026	1,891,426	1,913,740	2,264,613

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047 - Office Of The Mental Health Advocate

Fund	Line Sequence	2023 Actuals	2024 Actuals	2025 Enacted Budget	2025 Revised Budget	2026 Recommended
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	832,176	769,629	981,608	875,673	1,117,164
Total General Revenue		832,176	769,629	981,608	875,673	1,117,164
Total Central Management		832,176	769,629	981,608	875,673	1,117,164
Total General Revenue		832,176	769,629	981,608	875,673	1,117,164
Total Office Of The Mental Health Advocate		832,176	769,629	981,608	875,673	1,117,164
Grand Total Health and Human Services		5,358,558,453	5,688,663,740	6,265,889,364	6,340,904,726	6,431,160,447