

TECHNICAL APPENDIX

HEALTH AND HUMAN SERVICES

Technical Appendix

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

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0102800 - Central Management</i>						
10	22168 - LTSS State	692	46,530	53,240	38,701	1,910,013
10	22175 - Health System Planning	-	529,317	777,260	694,650	818,170
10	22183 - 028 UHIP IAPD State	-	-	693,754	589,356	4,053,124
10	22184 - 028 UHIP- GPA State Allocation	-	-	360	40,534	82,226
10	22185 - 028 UHIP- SNAP State Allocation	-	-	5,201,343	5,649,798	13,077,807
10	22186 - 028 UHIP- SSI State Allocation	-	-	3,166,791	2,846,114	4,345,136
10	22187 - 028 UHIP- Child Care State Allocation	-	-	471,735	447,637	373,941
10	22193 - Medicaid Enterprise System - State	-	-	1,873,838	1,302,685	7,378,282
10	22001 - Office of Health and Human Services	6,966,379	8,549,346	11,914,855	12,088,470	14,095,847
10	22002 - Child Support State Match	988,414	1,072,906	1,090,308	1,166,666	1,216,181
10	22005 - TANF	305,498	243,674	296,551	250,701	257,636
10	22006 - MMIS - State	5,940,645	6,793,863	6,064,700	7,733,002	7,765,983
10	22009 - Data Management - State	292,936	295,185	284,363	296,843	302,445
10	22011 - Early Intervention MA - State	176,938	58,676	113,450	113,450	113,450
10	22013 - UHIP - State	12,011,608	10,173,804	12,144,889	11,817,806	15,268,518
10	22014 - UHIP CHIP - State	187,965	190,562	170,998	129,098	167,278
10	22017 - All Payer Claims Database- State	1,022,954	1,722,747	509,950	541,110	866,215

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<i>Program 0102800 - Central Management</i>						
10	22018 - DD Consent Decree State	109,828	78,414	100,000	100,000	-
10	22019 - UHIP Non-IAPD State Only	493,863	248,400	17,019	-	520,708
10	22020 - UHIP Non-IAPD Medicaid State Match	654,317	491,684	501,765	561,985	763,004
10	22021 - UHIP Non-IAPD Medicaid CHIP State Match	387	-	-	-	-
10	22024 - Health Information Exchange (HIE)- State	737,884	906,159	513,564	760,705	575,296
10	22025 - MES Provider Systems- State	134,750	98,830	415,299	171,574	357,822
10	28-02 - Volunteer and Employer Workforce Development	-	-	-	-	1,000,000
10	22004 - SNAP (Food Stamps)	747,333	736,165	858,351	886,986	1,252,437
10	22012 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	22010 - CHIP Administration - State	303,178	378,968	336,364	339,018	363,763
10	22003 - Medicaid State Match	14,331,522	15,528,254	16,322,381	15,812,762	17,902,089
Total General Revenue		45,522,091	48,258,484	64,008,128	64,494,651	94,942,371
10	22026 - SNAP (Food Stamps)	774,842	738,770	924,076	889,199	572,208
10	22188 - 028 UHIP- SNAP Federal Allocation	-	-	6,002,418	6,563,255	6,688,124
Total CFDA - 10561		774,842	738,770	6,926,494	7,452,454	7,260,332
10	22194 - Medicaid Enterprise System - Federal	-	-	12,364,541	3,534,160	66,404,541
10	22195 - Health System Planning - Federal	-	-	153,750	1,737,000	900,000
10	22196 - Pathways to Removing Obstacles to Housing- EOHHS	-	-	600,000	869,092	960,777
Total CFDA - 14023		-	-	13,118,291	6,140,252	68,265,318

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10	22029 - ARP SFRF: Certified Community Behavioral Health Clinics	15,097,568	4,434,171	-	1,857,151	-
10	22030 - ARP SFRF: Early Intervention Recovery: Pay for Performance	1,450,000	-	-	-	-
10	22032 - ARP SFRF: Butler Hospital Short Term Stay Unit	7,399,820	-	-	-	-
10	22033 - ARP SFRF: CCBHC Admin	680,932	292,867	205,295	51,271	-
10	22157 - ARP SFRF: CCBHC Technical Assistance	1,153,114	1,793	-	-	-
10	22158 - ARP SFRF: Pediatric Health Care Recovery Phase II	2,548,285	-	-	-	-
10	22162 - ARP SFRF: Pediatric Health Care Recovery Phase II: Screening Incentive Grant	1,149,596	-	-	-	-
10	22178 - ARP SFRF: CCBHC Program Administration	-	527,173	-	-	-
Total CFDA - 21027		29,479,315	5,256,004	205,295	1,908,422	-
10	22034 - Early Intervention - IDEA	1,963,577	2,234,111	2,310,485	2,086,331	2,090,045
10	22035 - ARP DIRECT: Early Intervention- IDEA	18,624	-	-	-	-
Total CFDA - 84181		1,982,201	2,234,111	2,310,485	2,086,331	2,090,045
10	22036 - SAMSHA RI Behavioral Health System of Care for Children and Youth	1,113,250	3,164,572	2,068,759	2,878,273	434,275
Total CFDA - 93104		1,113,250	3,164,572	2,068,759	2,878,273	434,275
10	22038 - HIV Care Grant Drug Rebate	8,790,942	8,826,495	9,508,721	9,627,768	9,652,529
Total CFDA - 93283		8,790,942	8,826,495	9,508,721	9,627,768	9,652,529
10	22155 - PDG Birth to Five Planning Grant	193,749	87,586	-	50,000	-
Total CFDA - 93434		193,749	87,586	-	50,000	-
10	22161 - RI Mobile Response and Stabilization Services	472,629	377,094	-	-	-
Total CFDA - 93493		472,629	377,094	-	-	-

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10	22189 - 028 UHIP - TANF Federal Allocation	-	-	712,998	869,691	1,360,258
10	22190 - 028 UHIP - Child Care Federal Allocation	-	-	1,164,347	475,708	410,529
10	22191 - 028 UHIP - Non IAPD TANF Federal	-	-	305,388	914,825	305,388
Total CFDA - 93558		-	-	2,182,733	2,260,224	2,076,175
10	22040 - Child Support	2,002,778	2,090,333	2,165,410	2,339,688	2,486,729
Total CFDA - 93563		2,002,778	2,090,333	2,165,410	2,339,688	2,486,729
10	22041 - Child Care	(1)	1,657	24,143	-	-
Total CFDA - 93575		(1)	1,657	24,143	-	-
10	22043 - Adult Quality Measures Grant	-	7,110	-	-	-
Total CFDA - 93609		-	7,110	-	-	-
10	22046 - Demonstration Ombudsman Programs	178,349	(598)	-	-	-
Total CFDA - 93634		178,349	(598)	-	-	-
10	22047 - IV-E	709,368	751,645	935,415	922,618	969,104
Total CFDA - 93658		709,368	751,645	935,415	922,618	969,104
10A	22207 - Rhode Island Continuity of Care Project Grant	-	-	-	1,088,000	759,000
Total CFDA - 93694		-	-	-	1,088,000	759,000
10	22051 - CHIP Administration - Federal	894,511	1,096,650	1,191,160	1,234,474	1,294,987
10	22052 - UHIP CHIP - Federal	396,272	397,349	396,330	318,128	410,433
Total CFDA - 93767		1,290,783	1,493,999	1,587,490	1,552,602	1,705,420
10	22173 - Infrastructure for School Based Services	-	174,939	1,000,000	1,314,042	987,057
Total CFDA - 93771		-	174,939	1,000,000	1,314,042	987,057

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10	22045 - Health Care System Transformation Project AdminSupplemental	1,026,752	913,371	879,245	947,623	153,784
10	22049 - Electronic Health Records Incentive - Providers	(415)	-	-	-	-
10	22053 - Medicaid	22,479,288	24,569,408	20,879,220	21,169,399	23,297,913
10	22054 - Special Education - Administration	7,437,807	9,038,393	9,000,000	9,000,000	9,000,000
10	22055 - MMIS - Federal	18,061,966	21,150,328	19,566,585	28,016,445	28,364,366
10	22058 - Data Management - Federal	764,457	726,685	720,686	731,236	754,042
10	22059 - UHIP - Federal	43,775,638	36,032,271	47,253,409	44,819,020	62,691,240
10	22060 - Health Information Technology (HIT) Federal	31,388	(10,935)	-	-	-
10	22062 - All Payers Claim Database- Federal	6,560,736	8,102,808	10,212,239	7,493,995	7,799,870
10	22063 - DD Consent Decree Federal	109,828	78,417	100,000	100,000	-
10	22064 - UHIP Non-IAPD Medicaid Federal Match	654,317	491,532	501,725	561,985	763,004
10	22065 - UHIP Non-IAPD Medicaid Chip Federal Match	835	-	-	-	-
10	22068 - HCBS Federal Admin Support - ARPA	10,511,566	6,496,666	-	6,347,654	-
10	22069 - Health Information Exchange (HIE)- Federal	4,789,767	6,566,346	4,742,124	4,365,764	3,477,651
10	22070 - MES Provider Systems- Federal	4,598,221	3,933,543	3,737,738	3,712,377	2,470,458
10	22171 - LTSS Federal	6,232	520,560	479,090	348,137	10,411,565
10	28-03 - Government Efficiency Grant	-	-	-	1,960,784	-
Total CFDA - 93778		120,808,381	118,609,392	118,072,061	129,574,419	149,183,893

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10	22154 - State Opioid Response (SOR)	513,589	718,896	-	-	527,603
	Total CFDA - 93788	513,589	718,896	-	-	527,603
10	22039 - MFP Rebalancing Demonstration II	1,019,139	763,006	-	-	-
10	22071 - Money Follows the Person - Administration	307,059	440,867	458,668	461,750	463,364
10	22072 - MFP Rebalancing Reinvestment- Admin	216	50,300	600,225	600,225	600,225
10	22073 - Preschool Development Grant (PDG)	315,609	38,244	-	-	-
10	22148 - Money Follows the Person - Planning	2	-	-	-	-
	Total CFDA - 93791	1,642,024	1,292,417	1,058,893	1,061,975	1,063,589
10	22160 - Certified Community Behavioral Health Clinic Planning Grant	842,226	-	-	-	-
	Total CFDA - 93829	842,226	-	-	-	-
10A	22205 - Cell and Gene Therapy Access Model Grant	-	-	-	279,187	461,772
	Total CFDA - 93885	-	-	-	279,187	461,772
10	22074 - HIV Care Grant (Ryan White)	3,353,040	3,596,593	3,661,842	3,630,637	3,639,378
10	22075 - ADAP Shortfall Relief	1,661,243	1,847,784	1,700,700	1,100,900	1,100,900
10	22076 - Ryan White Part B Supplemental	210,447	962,867	992,750	833,000	833,000
10	4628101 - COVID-19: RYAN WHITE HIV/AIDS PROGRAM	(25)	-	-	-	-
	Total CFDA - 93917	5,224,706	6,407,245	6,355,292	5,564,537	5,573,278
10	22177 - RI AHEAD Model Funding Opportunity	-	-	2,000,000	581,260	1,373,639
	Total CFDA - 93968	-	-	2,000,000	581,260	1,373,639
10	22077 - Early Intervention MA - Federal	176,938	58,680	113,450	113,450	113,450

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Total CFDA - 96007		176,938	58,680	113,450	113,450	113,450
Total Federal Funds		176,196,068	152,290,348	169,632,932	176,795,502	254,983,208
10	22078 - HCBS Admin Support - ARPA	18,608,541	16,150,494	-	5,322,481	-
10	22079 - Rhode Island Statewide Opioid Abatement Account	5,215,268	6,088,969	11,230,000	22,035,691	4,077,500
10	22080 - McKinsey Opioid Settlement	190,145	19,945	24,000	266,731	-
10	22192 - 028 UHIP Recovery	-	-	520,708	587,139	150,000
10	22081 - Penalties - Nursing Facilities	5,433	24,000	600,000	600,000	600,000
10	22083 - Foundation Grants	39,330	36,249	-	59,668	26,679
10	22084 - Health System Transformation Project- Admin	2,191,200	2,051,171	1,043,270	4,635,820	1,950,262
10	22085 - Opioid Stewardship Fund Allocation (EOHHS)	386,687	369,946	539,128	536,331	473,300
10	22086 - Pay For Success	1,489,506	1,427,932	1,506,492	1,695,573	(33)
Total Restricted Receipts		28,126,110	26,168,706	15,463,598	35,739,434	7,277,708
Total Central Management		249,844,269	226,717,538	249,104,658	277,029,587	357,203,287
<i>Program 0202800 - Medical Assistance (Including Medicaid)</i>						
10	22088 - Managed Care- State Only	8,917,508	16,804,883	17,905,000	19,397,956	20,317,854
10	22089 - Childrens' Health Insurance Program- State	44,380,787	49,124,788	40,994,253	40,020,737	39,689,861
10	22090 - CNOM- Early Intervention	1,748,552	2,330,861	1,962,808	2,266,260	2,271,590
10	22091 - Transportation- State	4,189,968	3,608,127	4,305,996	4,109,900	4,144,068
10	22092 - Premium Assistance- State	11,870	15,141	21,400	21,400	21,135

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10	22093 - Hospitals- State	18,385,674	20,596,792	22,108,408	21,143,216	24,867,224
10	22094 - Disproportionate Share- State	6,714,937	12,075,423	5,794,894	5,907,500	10,083,410
10	22095 - Supplemental Payments- State	8,305,716	6,481,974	8,625,319	8,717,527	8,609,577
10	22096 - Supplemental Payments Expansion - State	338,590	464,406	235,293	708,696	708,696
10	22097 - Managed Care Directed Payments - State	80,877,575	73,418,771	81,390,087	84,099,225	86,805,493
10	22098 - Managed Care Directed Payments - State (Expansion)	9,324,395	10,311,833	12,098,376	11,409,457	10,428,904
10	22099 - Nursing Facilities - State	145,581,860	163,349,283	188,091,959	177,415,844	183,179,432
10	22100 - Hospice- State	11,721,895	13,924,776	16,174,548	16,468,156	17,072,344
10	22101 - HCBS- State	71,984,736	102,888,246	125,168,952	121,273,800	127,684,432
10	22102 - Money Follows the Person Rebalancing- State	1,138,351	1,194,550	535,000	535,000	528,375
10	22103 - Other Services- State	15,494,823	31,990,690	27,579,417	(239,339)	(7,387,926)
10	22104 - Other Services- State Only	(8,250)	333	173,362	-	-
10	22105 - Nonemergency Transportation- State	-	-	3,180,661	3,044,643	3,268,604
10	22106 - Federal Medicare Premiums- State	43,588,300	46,272,509	51,198,423	51,164,300	56,114,285
10	22107 - MA Expansion- State Share	76,369,437	74,389,105	78,747,971	80,528,026	76,219,273
10	22108 - Pharmacy- State	1,036,313	625,530	3,669,654	950,239	881,507
10	22109 - Part D Clawback	91,920,942	92,702,111	96,400,000	94,600,000	98,100,000
10	22110 - Rhody Health Partners- State	128,710,656	128,976,190	140,718,732	140,087,281	143,883,156

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10	22112 - Rhody Health Options - State	77,747,428	96,494,191	94,258,122	102,582,565	105,393,558
10	22163 - Managed Care Directed Payments - State (CHIP)	5,594,086	5,290,991	5,985,633	6,218,756	6,417,776
10	22199 - Mental Health- State	-	(3,887,971)	-	23,408,034	21,749,315
10	22087 - Managed Care- State	366,116,759	382,325,148	399,088,848	396,902,210	413,510,137
Total General Revenue		1,220,192,908	1,331,768,683	1,426,413,116	1,412,741,389	1,454,562,080
10	22145 - Early Intervention- Part C	-	(218,247)	-	-	-
Total CFDA - 84181		-	(218,247)	-	-	-
10	22113 - Childrens' Health Insurance Program- Federal	98,474,942	109,687,237	95,835,002	93,559,828	94,490,970
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	1,386,713	-	-	-	-
Total CFDA - 93767		99,861,655	109,687,237	95,835,002	93,559,828	94,490,970
10	22114 - Managed Care- Federal	462,506,020	493,444,083	548,942,477	541,971,699	576,955,645
10	22115 - CNOM- Early Intervention	2,155,195	2,718,480	2,623,192	3,028,740	3,102,410
10	22116 - Transportation- Federal	5,211,602	4,561,718	5,754,742	5,492,670	5,659,735
10	22117 - Premium Assistance- Federal	14,650	19,242	28,600	28,600	28,865
10	22118 - Hospitals- Federal	22,611,318	26,450,175	29,546,752	28,256,822	33,962,263
10	22119 - Disproportionate Share- Federal	8,023,935	15,571,231	8,105,106	7,992,500	13,816,590
10	22120 - Supplemental Payments- Federal	7,181,720	8,249,051	14,247,835	11,650,527	11,758,477
10	22121 - Supplemental Payments Expansion - Federal	3,047,311	4,183,165	2,117,639	6,378,265	6,378,265
10	22122 - Managed Care Directed Payments - Federal	101,642,901	93,111,327	109,037,302	112,394,292	118,554,084

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10	22123 - Managed Care Directed Payments - Federal (Expansion)	83,943,036	92,842,595	108,885,380	102,685,112	93,860,132
10	22124 - Nursing Facilities - Federal	180,013,761	207,749,112	251,439,022	237,107,156	250,168,833
10	22125 - Hospice- Federal	14,411,433	17,922,875	21,616,452	22,008,844	23,315,764
10	22126 - HCBS- Federal	88,844,706	131,729,121	167,360,434	162,076,200	174,406,660
10	22127 - Other Services- Federal	30,922,688	54,289,288	66,191,642	28,841,262	32,631,110
10	22128 - Nonemergency Transportation- Federal	-	-	4,250,789	4,069,009	4,464,077
10	22129 - Federal Medicare Premiums- Federal	58,167,260	63,288,016	73,888,546	68,378,457	76,637,750
10	22130 - ACA Reserve	626,465,792	627,542,354	652,042,237	660,971,974	621,206,775
10	22131 - Pharmacy- Federal	613,721	106,091	4,130,346	549,761	418,493
10	22132 - Rhody Health Partners- Federal	158,849,482	170,595,858	200,483,216	196,612,719	206,673,779
10	22134 - Rhody Health Options - Federal	96,656,599	122,992,678	126,095,701	140,117,435	150,241,489
10	22135 - LEA Medicaid Pass-Through	19,476,156	33,201,305	29,450,000	45,400,000	45,400,000
10	22136 - Health System Transformation Project	12,070,871	4,398,722	-	-	-
10	22138 - ARPA-Enhanced HCBS (10 percent) FMAP- Investments	513,557	35,444	3,161,481	-	-
10	22139 - ARP DIRECT: COVID Vaccine Administration FMAP	116,080	1,734	-	-	-
10	22164 - Managed Care Directed Payments - Federal (CHIP)	12,478,377	11,867,375	13,948,169	14,538,105	15,278,558
10	22200 - Mental Health- Federal	-	3,887,970	-	31,283,634	29,703,998
10	22208 - COVID-19 FMAP - Other Services	585,267	-	-	-	-

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10	22209 - COVID-19 FMAP - Supplemental Payments	131,657	-	-	-	-
10	22210 - COVID-19 FMAP - Transportation	144,430	-	-	-	-
10	22211 - COVID-19 FMAP - Rhody Health Options	2,361,438	-	-	-	-
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	30,400	-	-	-	-
10	4628404 - COVID-19 FMAP Medicare Premiums	1,215,394	-	-	-	-
10	4628405 - COVID-19 FMAP - HCBS	1,414,185	-	-	-	-
10	4628406 - COVID-19 FMAP - Hospice	195,505	-	-	-	-
10	4628407 - COVID-19 FMAP - Hospitals	313,009	-	-	-	-
10	4628408 - COVID-19 FMAP - Managed Care	12,076,613	-	-	-	-
10	4628410 - COVID-19 FMAP - Nursing Facilities	2,606,041	-	-	-	-
10	4628412 - COVID-19 FMAP - Pharmacy	84,582	-	-	-	-
10	4628413 - COVID-19 FMAP - Premium Assistance	156	-	-	-	-
10	4628415 - COVID-19 FMAP - Rhody Health Partners	5,352,547	-	-	-	-
Total CFDA - 93778		2,022,449,397	2,190,759,011	2,443,347,060	2,431,833,783	2,494,623,752
10	22140 - Money Follows the Person Rebalancing	1,356,189	1,638,047	715,000	715,000	721,625
Total CFDA - 93791		1,356,189	1,638,047	715,000	715,000	721,625
Total Federal Funds		2,123,667,241	2,301,866,048	2,539,897,062	2,526,108,611	2,589,836,347
10	22141 - Childrens' Health Account	9,248,321	9,494,010	7,350,000	7,350,000	7,350,000
10	22142 - Organ Transplant Fund	810	556	-	-	-

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028 - Executive Office Of Health And Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0202800 - Medical Assistance (Including Medicaid)</i>						
10	22143 - Health System Transformation Project	6,357,431	2,094,573	1,615,734	-	-
10	22144 - HCBS Support - ARPA	386,902	28,986	2,056,214	2,056,214	-
Total Restricted Receipts		15,993,464	11,618,125	11,021,948	9,406,214	7,350,000
Total Medical Assistance (Including Medicaid)		3,359,853,613	3,645,252,856	3,977,332,126	3,948,256,214	4,051,748,427
Total General Revenue		1,265,715,000	1,380,027,167	1,490,421,244	1,477,236,040	1,549,504,451
Total Federal Funds		2,299,863,309	2,454,156,396	2,709,529,994	2,702,904,113	2,844,819,555
Total Restricted Receipts		44,119,574	37,786,831	26,485,546	45,145,648	14,627,708
Total Executive Office Of Health And Human Services		3,609,697,882	3,871,970,394	4,226,436,784	4,225,285,801	4,408,951,714

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0107900 - Central Management</i>						
10	26001 - Office of the Director	3,548,547	3,883,886	4,368,789	4,246,606	4,341,438
10	26002 - Support Services	3,552,944	5,066,956	4,431,210	5,533,796	5,137,772
10	26003 - Staff Training	1,007,778	197,675	148,620	228,811	228,811
10	26004 - Management and Budget	2,697,160	2,058,643	1,759,472	2,079,942	1,763,725
10	26005 - Information Systems	3,971,347	3,031,501	4,243,638	4,674,127	5,132,800
10	26006 - Medicaid - CM Admin. - State Match	797,253	847,555	698,163	857,040	901,145
10	26007 - TANF/EA - CM Program - State Match	535,028	1,903,748	1,611,094	1,930,864	2,046,184
10	26008 - Litigation Children's Rights	1,063,214	1,227,725	676,173	797,201	828,368
10	26009 - Council on Accreditation- CM	500	10,500	-	-	-
Total General Revenue		17,173,771	18,228,189	17,937,159	20,348,387	20,380,243
10	26010 - ARP SFRF: DCYF Provider Workforce Stabilization	7,009,023	1,186,089	-	257,093	-
10	26012 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses	288,955	94,410	-	-	-
10	26013 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses: Payroll Tax Support	22,106	7,223	-	-	-
10	26014 - ARP SFRF: DCYF Workforce Stabilization - Premium Pay: Payroll Tax Support	529,462	83,950	-	-	-
Total CFDA - 21027		7,849,546	1,371,672	-	257,093	-
10	26015 - TANF/EA - CM Program - Federal Share	813,415	1,429,751	885,164	1,708,386	1,517,727
Total CFDA - 93558		813,415	1,429,751	885,164	1,708,386	1,517,727
10	26016 - Title IV-E Central Management	1,303,822	1,410,222	1,632,714	1,787,369	1,696,107
10	26017 - Title IV-E - SACWIS - Federal Match	2,480,625	6,260,412	12,020,975	9,589,929	9,832,790

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0107900 - Central Management</i>						
	Total CFDA - 93658	3,784,447	7,670,634	13,653,689	11,377,298	11,528,897
10	26018 - Medicaid - CM Admin. - Federal Share	797,253	549,971	698,801	857,040	698,626
	Total CFDA - 93778	797,253	549,971	698,801	857,040	698,626
	Total Federal Funds	13,244,661	11,022,028	15,237,654	14,199,817	13,745,250
	Total Central Management	30,418,432	29,250,218	33,174,813	34,548,204	34,125,493
<i>Program 0207900 - Children's Behavioral Health Services</i>						
10	26021 - Children's Behavioral Health - Programs	1,103,808	2,722,160	321,950	1,614,369	1,710,949
10	26022 - Medicaid - CBH Program - State Match	4,226,134	3,975,384	4,710,738	4,502,560	4,679,289
10	26023 - Medicaid - CBH Admin - State Match	1,233,843	1,282,648	405,461	864,388	894,482
10	26025 - System of Care RI Foundation Strategic Communicati	70,294	74,591	-	-	-
10	26026 - Council on Accreditation- CBH	-	23	-	-	-
10	26115 - Children's Behavioral Health Services	1,641,150	1,444,781	1,671,487	2,092,264	1,867,789
	Total General Revenue	8,275,230	9,499,587	7,109,636	9,073,581	9,152,509
10	26027 - ARP SFRF: Psychiatric Residential Treatment Facility (PRTF)	-	(134,250)	-	6,561,123	-
10	26124 - ARP SFRF: PRTF Admin	60,018	-	-	-	-
10	26125 - ARP SFRF: PRTF A&E and Operating	154,046	(644,918)	-	-	-
10	26132 - ARP SFRF: Residential Treatment Facility Design- DOA	678,534	-	-	-	-
	Total CFDA - 21027	892,598	(779,168)	-	6,561,123	-
10	26028 - Title I	212,995	269,849	468,487	156,483	218,092
	Total CFDA - 84010	212,995	269,849	468,487	156,483	218,092

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0207900 - Children's Behavioral Health Services</i>						
10	26029 - IDEA B	130,862	124,158	241,862	78,535	103,362
	Total CFDA - 84027	130,862	124,158	241,862	78,535	103,362
10	26030 - Title II Education	43,035	96,200	104,984	10,352	13,802
	Total CFDA - 84281	43,035	96,200	104,984	10,352	13,802
10	26127 - Bradly AWARE	24,031	56,886	40,264	78,120	81,903
	Total CFDA - 93243	24,031	56,886	40,264	78,120	81,903
10	26032 - Title IV-B - Child Welfare Services	(267,080)	866,852	845,740	731,110	799,650
10	26145 - CAA21: Title IV-B- Child Welfare Services	-	(15)	10,482	10,482	10,482
	Total CFDA - 93645	(267,080)	866,836	856,222	741,592	810,132
10	26033 - Child Abuse and Neglect II	584,939	11,470	410,279	356,382	329,867
	Total CFDA - 93669	584,939	11,470	410,279	356,382	329,867
10	26034 - Medicaid - CBH Admin. - Federal Share	1,233,843	934,844	406,201	864,388	655,924
10	26035 - Medicaid - CBH Program - Federal Share	5,201,176	4,910,492	6,295,570	6,017,440	6,390,711
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	85,788	-	-	-	-
	Total CFDA - 93778	6,520,807	5,845,336	6,701,771	6,881,828	7,046,635
10	26036 - Mental Health Block Grant	537,045	179,302	201	80,000	90,000
10	4679604 - CAA21: Block Grants for Community Mental Health Services-DCYF	(239,758)	-	-	-	-
	Total CFDA - 93958	297,287	179,302	201	80,000	90,000
	Total Federal Funds	8,439,474	6,670,870	8,824,070	14,944,415	8,693,793
	Total Children's Behavioral Health Services	16,714,704	16,170,458	15,933,706	24,017,996	17,846,302

Program 0307900 - Youth Development Services

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307900 - Youth Development Services</i>						
10	26037 - Institutional Support Services	14,123,407	16,597,470	16,482,492	17,472,672	17,168,501
10	26038 - Juvenile Probation and Parole	5,533,735	6,072,594	5,255,882	6,590,399	6,695,789
10	26039 - Juvenile Education Program - RITS	2,495,790	3,446,351	3,882,709	3,364,323	3,248,677
10	26040 - Medicaid - JCS Admin. - State Match	80,361	78,988	57,283	51,029	52,303
Total General Revenue		22,233,292	26,195,403	25,678,366	27,478,423	27,165,270
10	26141 - OJJDP Supporting Youth Success	-	205,559	400,000	-	-
Total CFDA - 16548		-	205,559	400,000	-	-
10	26044 - Perkins Grant	68,544	61,478	99,401	41,347	4
Total CFDA - 84243		68,544	61,478	99,401	41,347	4
10	26045 - Seven Challenges	16,105	16	91,241	67,499	90,000
Total CFDA - 93243		16,105	16	91,241	67,499	90,000
10	26046 - Medicaid - JCS Admin - Federal Share	80,361	61,835	57,289	50,924	52,198
Total CFDA - 93778		80,361	61,835	57,289	50,924	52,198
10	4679906 - FEMA: COVID-Related Expenses - Juvenile Corrections	44,446	-	-	-	-
Total CFDA - 97036		44,446	-	-	-	-
Total Federal Funds		209,945	328,398	647,931	159,770	142,202
10	26047 - Training School	-	-	1,500	-	-
10	26048 - RI Foundation - Personalized Learning Initiative	2,966	-	-	-	-
Total Restricted Receipts		2,966	-	1,500	-	-
21	26049 - RICAP - RITS Maintenance	122,848	135,598	250,000	573,459	250,000

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307900 - Youth Development Services</i>						
21	26051 - RICAP - Female Youth Facility	1,408,921	13,209,199	11,000,000	20,942,880	-
21	79-01 - RICAP - Psychiatric Residential Treatment Facility Modifications	-	-	-	5,560,822	22,500,000
Total Operating Transfers from Other Funds		1,531,769	13,344,796	11,250,000	27,077,161	22,750,000
Total Youth Development Services		23,977,972	39,868,598	37,577,797	54,715,354	50,057,472
<i>Program 0407900 - Child Welfare</i>						
10	4779204 - COVID GR: Q & I WKS: DCYF Intake Centers	(409,460)	-	-	-	-
10	26052 - Child Protective Services	5,395,034	6,451,514	9,849,145	7,047,272	6,505,941
10	26053 - Family Services - Region 1	7,312,717	8,148,650	8,877,319	7,966,343	7,273,631
10	26054 - Family Services - Region 2	4,330,406	4,387,083	4,930,237	4,996,203	4,766,858
10	26055 - Family Services - Region 3	3,508,028	4,091,526	5,216,722	4,420,961	4,401,180
10	26056 - Family Services - Region 4	5,433,751	5,405,419	6,714,671	5,516,828	5,611,736
10	26057 - Community Resources	441,556	526,137	94,318	539,038	550,942
10	26058 - Board and Care - Child Welfare Programs	44,449,783	61,642,405	59,184,858	58,396,015	60,347,124
10	26059 - Foster Care	35,133,515	36,057,946	38,171,479	36,364,984	36,153,500
10	26060 - Child Abuse and Neglect Prevention Services	70,295	91,067	-	100,681	106,417
10	26061 - Medicaid - CW Program - State Match	18,033,770	22,293,245	20,758,921	21,532,435	21,036,016
10	26062 - Medicaid - CW Admin. - State Match	4,378,102	3,821,094	5,303,784	4,184,232	3,804,792
10	26063 - TANF/EA - CW Admin. - State Match	6,145,902	9,501,052	9,676,559	9,193,454	9,532,958
10	26064 - Purchased Service Placements (POS)	14,091,697	27,105,149	23,303,764	24,730,695	25,956,940

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407900 - Child Welfare</i>						
10	26065 - Medicaid - POS Placements - State Match	4,371,678	1,674,064	2,491,744	2,197,449	4,772,796
10	26067 - CNOM - Residential Diversion CW State	-	-	1,219,968	1,500,000	-
10	26068 - Title IV-E Direct Services State Program	2,552,971	2,815,091	4,860,100	2,731,083	2,834,453
10	26069 - Title IV-E Adoption Assistance State Program	7,970,042	8,339,690	8,323,156	8,622,680	8,177,547
10	26070 - Title IV-E Guardianship Assistance	1,084,118	1,275,922	2,563,717	2,965,731	3,077,978
10	26071 - System of Care	-	-	-	-	3,787,385
10	26073 - Council on Accreditation- CW	2,988,274	2,845,246	309,435	2,649,008	2,669,041
Total General Revenue		167,282,179	206,472,301	211,849,897	205,655,092	211,367,235
10	26074 - Victims of Crime Act	81,696	55,232	191,769	68,435	96,072
Total CFDA - 16575		81,696	55,232	191,769	68,435	96,072
10	26075 - Title IV-E Guardianship Assistance Federal	1,342,854	1,241,356	3,426,256	3,963,939	4,203,730
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	24,557	-	-	-	-
Total CFDA - 93090		1,367,411	1,241,356	3,426,256	3,963,939	4,203,730
10	26076 - Project Aware	22,900	263	132,165	33	33
10	26077 - SAMSHA- Project Aware	75,368	142,775	172,448	105,417	76,003
10	26131 - Project Aware RIDE	49,827	-	-	-	-
Total CFDA - 93243		148,094	143,038	304,613	105,450	76,036
10	26128 - PDG Birth to Five Planning Grant	27,136	(9)	-	-	-
Total CFDA - 93434		27,136	(9)	-	-	-

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407900 - Child Welfare</i>						
10	26129 - Title IV-e Prevention Services Program	1,738,479	-	158,820	4,292,678	-
Total CFDA - 93472		1,738,479	-	158,820	4,292,678	-
10	26078 - Family Preservation and Support Services	1,436,871	815,504	813,692	623,443	805,833
10	26079 - Promoting Safe and Stable Families	21	-	58,699	90,452	50,679
10	26080 - Kinship Navigator	345,072	578,554	590,097	88,858	88,858
10	26082 - Families First Transition Act	187,442	172,270	551,450	745,404	-
Total CFDA - 93556		1,969,406	1,566,327	2,013,938	1,548,157	945,370
10	26083 - TANF/EA - CW Program - Federal Share	6,187,926	8,189,287	6,903,696	8,846,328	8,870,884
10	26084 - TANF- Child Care	325,532	421,036	300,000	500,163	500,163
10	26085 - TANF- HCBS	1,116,691	1,301,144	1,070,174	1,300,558	1,300,558
10	26130 - Hotel Services - TANF	2,426,269	(1,003,913)	640,943	687,500	687,500
Total CFDA - 93558		10,056,418	8,907,554	8,914,813	11,334,549	11,359,105
10	26086 - Day Care Licensing	92	809	4	4	4
10	26123 - Child Care Development Block Grant - Tanf	4,405	(4,431)	-	-	-
Total CFDA - 93575		4,497	(3,622)	4	4	4
10	26087 - Child Abuse Challenge Grant	215,727	45,185	284,217	321,912	220,906
Total CFDA - 9359		215,727	45,185	284,217	321,912	220,906
10	26088 - ARP DIRECT: Community-Based Child Abuse Prevention	83,264	20,690	79	79	79
Total CFDA - 93590		83,264	20,690	79	79	79
10	26089 - Education and Training Vouchers	154,376	279,234	365,626	289,047	202,206

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407900 - Child Welfare</i>						
10	26144 - CAA21: Chafee Education and Training Vouchers	-	-	67	67	67
	Total CFDA - 93599	154,376	279,234	365,693	289,114	202,273
10	26090 - Adoption Incentive Payments	145,063	780,523	1,111,406	1,501,457	880,250
	Total CFDA - 93603	145,063	780,523	1,111,406	1,501,457	880,250
10	26091 - Children's Justice Act	63,855	59,222	467,619	67,472	89,716
	Total CFDA - 93643	63,855	59,222	467,619	67,472	89,716
10	26092 - Foster Family Recruitment and Retention OPRE	209,775	126,018	136,186	314,845	-
	Total CFDA - 93647	209,775	126,018	136,186	314,845	-
10	26095 - A Family For Every Child	-	(6,494)	-	-	-
	Total CFDA - 93652	-	(6,494)	-	-	-
10	26096 - Title IV-E Direct Services	6,974,046	7,577,725	8,601,846	8,218,721	8,335,398
10	26097 - Title IV-E Direct Services Program	3,153,163	2,912,303	6,505,301	3,650,788	3,871,136
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	59,859	-	-	-	-
	Total CFDA - 93658	10,187,068	10,490,028	15,107,147	11,869,509	12,206,534
10	26098 - Title IV-E - Adoption Assistance	2,559,671	3,000,821	3,352,073	3,206,111	3,262,248
10	26099 - Title IV-E Adoption Assistance Program	9,868,444	8,066,880	11,123,257	11,526,568	11,168,434
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	183,141	-	-	-	-
	Total CFDA - 93659	12,611,256	11,067,700	14,475,330	14,732,679	14,430,682
10	26102 - SSBG- TANF Transfer	2,570,317	1,494,518	2,888,732	2,001,007	2,001,007
10	26134 - TANF - SSBG Transfer	1,236,571	308,587	5,411,268	3,558,587	3,558,587

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407900 - Child Welfare</i>						
	Total CFDA - 93667	3,806,888	1,803,105	8,300,000	5,559,594	5,559,594
10	26103 - ARP DIRECT: Child Abuse State Grants	152,893	64,734	-	-	-
	Total CFDA - 93669	152,893	64,734	-	-	-
10	26104 - Independent Living Program	579,558	668,804	639,587	612,051	650,337
10	26143 - CAA21: Independent Living Program- Chafee	-	-	368	368	368
	Total CFDA - 93674	579,558	668,804	639,955	612,419	650,705
10	26105 - Medicaid - CW Admin. - Federal Share	4,378,099	3,481,039	5,308,101	4,111,469	3,660,332
10	26106 - Medicaid - CW Program - Federal Share	22,190,059	23,320,301	27,744,366	28,252,678	29,520,243
10	26107 - Medicaid - POS Placements - Federal Share	5,321,135	1,767,298	3,329,984	2,938,826	6,518,416
10	26108 - CNOM - Residential Diversion CW Federal	266	-	1,630,414	1,500,000	-
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	42,088	-	-	-	-
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	261,479	-	-	-	-
	Total CFDA - 93778	32,193,126	28,568,638	38,012,865	36,802,973	39,698,991
10	4679904 - FEMA: Q & I WKS: DCYF Intake Centers	(96,023)	-	-	-	-
	Total CFDA - 97036	(96,023)	-	-	-	-
	Total Federal Funds	75,699,964	65,877,263	93,910,710	93,385,265	90,620,047
10	26109 - Student Financial Aid (EC)	111,066	55,095	55,034	55,034	55,034
10	26110 - Children's Trust Account - SSI	1,293,368	1,270,972	1,343,691	1,579,499	1,609,423
10	26111 - Parental Contributions	39,536	29,648	46,999	3,082	3,238
10	26112 - Kellogg Foundation	5,578	5,060	87,747	2,989	2,989

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407900 - Child Welfare</i>						
10	99121 - Annie E. Casey Foundation	-	-	210,000	230,000	-
Total Restricted Receipts		1,449,548	1,360,775	1,743,471	1,870,604	1,670,684
Total Child Welfare		244,431,692	273,710,339	307,504,078	300,910,961	303,657,966
<i>Program 0507900 - Higher Education Incentive Grants</i>						
10	26113 - Higher Education Incentive Grants	137,005	200,000	200,000	200,000	200,000
Total General Revenue		137,005	200,000	200,000	200,000	200,000
Total Higher Education Incentive Grants		137,005	200,000	200,000	200,000	200,000
Total General Revenue		215,101,477	260,595,481	262,775,058	262,755,483	268,265,257
Total Federal Funds		97,594,044	83,898,560	118,620,365	122,689,267	113,201,292
Total Restricted Receipts		1,452,514	1,360,775	1,744,971	1,870,604	1,670,684
Total Operating Transfers from Other Funds		1,531,769	13,344,796	11,250,000	27,077,161	22,750,000
Total Department Of Children, Youth, And Families		315,679,804	359,199,613	394,390,394	414,392,515	405,887,233

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0107500 - Central Management</i>						
10	24001 - Office of Director of Health	2,380,033	2,636,562	2,588,732	2,070,098	2,175,312
10	24002 - Management Services	-	234	-	-	-
10	24003 - Maternal And Child Health	49,327	65,004	-	-	-
10	24004 - Maternal And Child Health State Medicaid	447,442	515,375	-	-	-
10	24005 - Minority Health Program	350,200	316,781	-	-	-
10	24469 - Primary Care Training Sites	-	199,910	2,000,000	2,502,422	-
10	24604 - Psychiatry Resource Network	-	-	750,000	750,123	750,278
Total General Revenue		3,227,002	3,733,866	5,338,732	5,322,643	2,925,590
10	24364 - Real Jobs Workforce Solutions Contract (DLT)	81,727	(42,074)	274,970	-	-
Total CFDA - 17277		81,727	(42,074)	274,970	-	-
10	24008 - Maternal Depression and Behavioral Disorders	442,970	14,153	-	-	-
Total CFDA - 93110		442,970	14,153	-	-	-
10	24010 - New England Public Health Training Center	5,523	9,978	10,378	10,132	2,431
Total CFDA - 93516		5,523	9,978	10,378	10,132	2,431
10	24011 - Refugee Cash And Medical Assistance	203,532	180,426	-	-	-
10	24013 - Refugee Health Promotions Set Aside- Afghan Supplemental Appropriations Act	98,298	144,073	-	-	-
Total CFDA - 93566		301,830	324,499	-	-	-
10	24014 - Refugee Preventive Health Discretionary Grant	81,440	197,828	-	-	-
Total CFDA - 93576		81,440	197,828	-	-	-
10	24016 - Maternal And Child Health Federal Medicaid	581,658	737,841	-	-	-

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<i>Program 0107500 - Central Management</i>						
	Total CFDA - 93778	581,658	737,841	-	-	-
10	24416 - HEZ SDOH Accelerator - Pathways to Population Health Equity	47,622	77,715	-	-	-
	Total CFDA - 93945	47,622	77,715	-	-	-
10	24017 - PH Infrastructure A1 Workforce	1,782,952	1,677,426	2,029,058	2,412,084	2,108,356
10	24018 - PH Infrastructure A2 Foundational Capabilities	652,828	128,431	1,019,291	884,658	873,771
10	24019 - PH Infrastructure A3 Data Modernization	51,254	342,928	348,540	781,310	253,010
10	24413 - Public Health Infrastructure Grant - LDX	82,917	195,231	209,544	388,236	37,840
10	24414 - Public Health Infrastructure Grant - DMI Acceleration	-	-	538,603	538,603	538,603
10	24498 - PH Infrastructure A3 MIIS	-	200,287	454,047	723,273	731,881
	Total CFDA - 93967	2,569,952	2,544,303	4,599,083	5,728,164	4,543,461
10	24415 - Preventive Health and Health Services Block Grant	391,367	343,003	-	-	-
	Total CFDA - 93991	391,367	343,003	-	-	-
10	24021 - Maternal And Child Health Block Grant	114,575	(12,525)	-	-	-
	Total CFDA - 93994	114,575	(12,525)	-	-	-
10	24022 - Preventive Health and Health Services Block Grant	303,418	153	-	-	-
	Total CFDA - XXXXX	303,418	153	-	-	-
	Total Federal Funds	4,922,081	4,194,873	4,884,431	5,738,296	4,545,892
10	24542 - RI Statewide Opioid Abatement Account (DOH Allocation)	-	-	5,520,000	8,503,132	3,272,500
10	24565 - Opioid Stewardship Fund	-	-	1,360,872	1,975,259	1,276,700
10	24023 - Indirect Cost Recovery - Central Management	12,893,033	11,326,281	15,241,580	17,736,221	15,959,174

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<i>Program 0107500 - Central Management</i>						
10	24024 - Miscellaneous Donations/Grants from Non-Profits	318,190	136,459	106,689	206,395	155,695
10	24025 - Continuing Education	-	1,873	4,250	10,000	10,000
10	24202 - McKinsey Opioid Settlement	217,462	44,117	-	91,530	-
Total Restricted Receipts		13,428,685	11,508,730	22,233,391	28,522,537	20,674,069
Total Central Management		21,577,768	19,437,468	32,456,554	39,583,476	28,145,551
<i>Program 0207500 - State Medical Examiner</i>						
10	24566 - State Medical Examiner	-	-	4,521,784	4,523,920	4,559,163
Total General Revenue		-	-	4,521,784	4,523,920	4,559,163
10	24567 - Coverdell Forensic Sciences Improvement	-	-	67,325	67,325	67,325
Total CFDA - 16742		-	-	67,325	67,325	67,325
Total Federal Funds		-	-	67,325	67,325	67,325
Total State Medical Examiner		-	-	4,589,109	4,591,245	4,626,488
<i>Program 0307500 - Community Health and Equity</i>						
10	24568 - Maternal And Child Health	-	-	33,591	33,591	33,591
10	24569 - Family Health State Medicaid	-	-	543,083	504,847	520,276
10	24570 - Minority Health Program	-	-	304,137	342,312	343,785
10	24026 - Associate Director	87,951	93,234	95,051	95,450	97,568
10	24027 - Cancer Registry/Cancer Council	282,382	282,382	282,382	282,382	282,382
10	24028 - Tobacco Control	402,433	411,457	416,989	417,369	422,225
10	24029 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125

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<i>Program 0307500 - Community Health and Equity</i>						
10	24470 - JUUL Settlement- DOH	-	350,000	350,000	350,000	350,000
Total General Revenue		798,891	1,163,197	2,051,358	2,052,076	2,075,952
10	24034 - ARP DIRECT: Maternal, Infant and Early Childhood Homevisiting Grant Program	333,053	38,194	7,537	-	-
10A	24616 - Colorectal Cancer Screening (DP25-0012)	-	-	-	523,045	578,134
10A	24618 - MIECHV FFY 2025	-	-	-	1,070,280	8,230,885
10	24036 - Childhood Cancer Star Project	(14,363)	40,876	-	-	-
10	24037 - Office of Supplemental Nutrition - WIC - Admin.	6,997,804	7,233,544	7,749,237	8,077,601	8,218,097
10	24038 - Office of Supplemental Nutrition - WIC - Benefits	17,434,563	18,436,589	18,750,000	20,400,000	19,000,000
10	24039 - WIC - Farmers Market	73,932	131,796	210,698	90,475	155,550
10	24388 - WIC Tech Experience	111,615	190,118	97,050	42,050	-
10	24424 - WIC Farmers Market	67,270	(108)	-	-	-
10	24425 - WIC Shopping experience	71,760	94,035	82,800	14,000	-
10	24426 - WIC Community Innovation and Outreach	152,226	600,801	-	500	-
10	24497 - ARP DIRECT: WIC Modernization	-	-	550,100	420,175	390,150
Total CFDA - 10557		24,909,170	26,686,776	27,439,885	29,044,801	27,763,797
10	24040 - WIC Special Projects	171,578	18,170	150	-	-
Total CFDA - 10578		171,578	18,170	150	-	-
10	24482 - Urban & Community Forestry Program	-	674,489	859,673	867,997	877,665
Total CFDA - 10727		-	674,489	859,673	867,997	877,665

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<i>Program 0307500 - Community Health and Equity</i>						
10	24530 - Harold Rogers Prescription Drug Monitoring Program	-	-	389,642	516,746	525,947
	Total CFDA - 16574	-	-	389,642	516,746	525,947
10	24605 - DLT RJRI CLC Workforce Development	-	64,826	-	103,314	-
	Total CFDA - 17277	-	64,826	-	103,314	-
10	24041 - ARP SFRF: Public Health Clinics	1,070,591	649,527	-	-	-
10	24464 - ARP SFRF: Public Health Clinics: Open Door	1,665,500	334,500	-	-	-
	Total CFDA - 21027	2,736,091	984,027	-	-	-
10	24427 - Air Quality for Communities Affected by Asthma	72,886	187,204	191,523	374,581	447,094
	Total CFDA - 63034	72,886	187,204	191,523	374,581	447,094
10	24383 - SSG Fox Suicide Prevention Grant Program	731,304	671,452	332,577	593,304	597,781
	Total CFDA - 64055	731,304	671,452	332,577	593,304	597,781
10	24484 - Improving Air Quality Environmental Justice G2G	-	54,932	106,704	(478)	-
	Total CFDA - 66312	-	54,932	106,704	(478)	-
10	24042 - Family Outreach Program	388,502	456,813	500,000	500,000	500,000
	Total CFDA - 84181	388,502	456,813	500,000	500,000	500,000
10	24480 - Healthy Environment and Advance Learning Subaward	-	72,132	45,650	33,845	32,144
	Total CFDA - 84184	-	72,132	45,650	33,845	32,144
10	24043 - Asthma	657,155	75,901	-	-	-
10	24483 - RI Advancing Health Equity in Asthma Control	-	316,820	488,291	435,911	474,106
	Total CFDA - 93070	657,155	392,721	488,291	435,911	474,106
10	24044 - Reduce Maternal Violence And Mortality RI	362,715	270,542	330,290	282,490	284,894

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<i>Program 0307500 - Community Health and Equity</i>						
	Total CFDA - 93088	362,715	270,542	330,290	282,490	284,894
10	24046 - PREP	251,304	68,173	27,922	-	-
10	24479 - PREP (FFY 2023)	4,523	179,346	114,998	72,408	5,229
10	24505 - PREP (FFY 2024)	-	-	-	345,725	230,249
	Total CFDA - 93092	255,828	247,519	142,920	418,133	235,478
10	24047 - Wisewoman	281,920	(33,626)	-	-	-
	Total CFDA - 93094	281,920	(33,626)	-	-	-
10A	24612 - IAA-FF: Special Needs Resource Directory	-	-	-	125,000	-
	Total CFDA - 93104	-	-	-	125,000	-
10	24049 - Pediatric Mental Health Care Access	84,996	56,306	-	-	-
10	24050 - Healthy Tomorrows Partnership For Children	54,216	23,262	-	19,765	-
10	24051 - Early Childhood Comprehensive Systems	281,387	455,591	355,056	284,116	300,263
10	24384 - Pediatric Mental Health Care Access Expansion	115,783	78,242	-	-	-
10	24428 - Newborn Screening System Priorities	212,318	457,337	439,448	434,419	446,708
10	24441 - Maternal Health Innovation Program	364,348	1,391,198	1,005,202	980,669	998,398
10	24442 - Pediatric Mental Health Care Access (2023)	461,330	702,235	873,423	788,409	793,710
	Total CFDA - 93110	1,574,378	3,164,170	2,673,129	2,507,378	2,539,079
10	24052 - Rape Prevention and Education	417,342	(17,328)	-	-	-
10	24053 - RI Core Violence & Injury Prevention	265,858	244,909	283,119	266,937	269,252

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<i>Program 0307500 - Community Health and Equity</i>						
10	24054 - Prescription Drug Overdose Prevention	1,228,812	4,204	-	-	-
10	24432 - RI Comprehensive Suicide Prevention	473,059	1,020,023	976,298	968,965	996,517
10	24436 - OD2A Surveillance (CE23-0002)	691,918	1,105,956	1,161,584	1,099,978	1,120,058
10	24437 - OD2A Biosurveillance (CE23-0002)	205,631	337,134	324,774	344,774	330,399
10	24438 - OD2A Prevention (CE23-0002)	1,536,225	1,978,493	2,090,518	2,113,320	2,143,435
10	24444 - RI Rape Prevention and Education (CE-24-0027)	50,114	243,191	269,249	285,681	290,157
Total CFDA - 93136		4,868,959	4,916,582	5,105,542	5,079,655	5,149,818
10	24381 - RI Effective Policies to Promote Black Youth Mental Health	297,131	267,865	450,802	416,582	196,235
10	24486 - Providence Community Advisory Network	-	344,091	605,399	616,461	623,713
Total CFDA - 93137		297,131	611,956	1,056,201	1,033,043	819,948
10	24056 - Family Planning - Federal Funds	262	(266)	-	-	-
10	24057 - Maternal Infant And Early Childhood Home Visiting	253,716	5	-	-	-
10	24059 - Family Planning - Federal Funds	1,165,150	1,134,429	1,101,534	1,084,167	1,092,529
10	24060 - ARP DIRECT: Family Planning Telehealth Infrastructure	69,654	52	-	-	-
Total CFDA - 93217		1,488,783	1,134,220	1,101,534	1,084,167	1,092,529
10	24061 - Traumatic Brain Injury	169,820	205,904	218,667	210,616	215,294
10	24062 - RI TBI State Partnerships Public Workforce Expansion	63,406	9,515	-	-	-
Total CFDA - 93234		233,226	215,420	218,667	210,616	215,294
10	24387 - Oral Health Workforce Activities	454,988	396,864	509,757	344,417	372,194

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<i>Program 0307500 - Community Health and Equity</i>						
	Total CFDA - 93236	454,988	396,864	509,757	344,417	372,194
10	24065 - R.I. Suicide Prevention Project	766,523	514,291	55,319	53,201	-
10	24066 - Mental Health Awareness	-	106	-	-	-
	Total CFDA - 93243	766,523	514,397	55,319	53,201	-
10	24067 - Newborn Hearing Screening	232,163	(39,018)	-	-	-
10	24445 - Universal Newborn Hearing Screening and Intervention (FY 2024)	25,699	257,368	252,185	317,643	251,503
	Total CFDA - 93251	257,861	218,350	252,185	317,643	251,503
10	24068 - Immunization	19,984,678	21,890,641	22,087,570	271,054	-
10A	24606 - Rhode Island Strengthening VPD Prevention and Response	-	-	-	20,865,760	21,461,891
	Total CFDA - 93268	19,984,678	21,890,641	22,087,570	21,136,814	21,461,891
10	24069 - Reducing Drug-Related Mortality	127,380	167,192	-	-	-
	Total CFDA - 93279	127,380	167,192	-	-	-
10	24429 - Equity-Centered Approaches to Teen Pregnancy Prevention	225,943	520,479	980,237	653,858	714,688
	Total CFDA - 93297	225,943	520,479	980,237	653,858	714,688
10	24546 - CARES Act: Immunization Modernize IIS	-	115,731	-	68,248	-
	Total CFDA - 93323	-	115,731	-	68,248	-
10	24073 - RI Program To Address Alzheimer's	268,148	420	-	-	-
10	24433 - BOLD Program to Address Alzheimer's (DP23-0010)	378,412	426,173	588,508	470,169	496,332
	Total CFDA - 93334	646,560	426,594	588,508	470,169	496,332
10	24074 - RI Actions to Improve Oral Health	346,010	7,488	-	-	-
	Total CFDA - 93366	346,010	7,488	-	-	-

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<i>Program 0307500 - Community Health and Equity</i>						
10	24075 - RI Tobacco Control Program	1,384,898	917,882	1,495,632	1,379,910	1,411,175
10	24435 - Increase Capacity to Reduce Menthol Tobacco (DP23-0019)	210,501	406,319	385,315	357,233	366,297
Total CFDA - 93387		1,595,399	1,324,201	1,880,947	1,737,143	1,777,472
10	24076 - NACDD Medicaid Beneficiary Enrollment Project	200,003	65,678	-	-	-
Total CFDA - 93421		200,003	65,678	-	-	-
10	24077 - RI Diabetes and Heart Disease and Stroke Prevention	176,780	(4,969)	-	-	-
10	24431 - Cardiovascular Health Program	756,694	1,011,072	929,056	936,059	950,767
Total CFDA - 93426		933,473	1,006,103	929,056	936,059	950,767
10	24078 - Preschool Development Grant (PDG)	537,547	2,962	-	-	-
10	24389 - PDG Birth to Five Planning Grant	29,787	4,635	-	-	-
10	24507 - Preschool Development Grant	-	40,701	-	85,000	67,958
Total CFDA - 93434		567,334	48,298	-	85,000	67,958
10	24079 - Strategies to Prevent and Manage Heart Disease	926,880	(708)	-	-	-
Total CFDA - 93435		926,880	(708)	-	-	-
10	24439 - WISEWOMAN (DP23-0003)	393,336	651,442	625,729	622,916	629,760
Total CFDA - 93436		393,336	651,442	625,729	622,916	629,760
10	24434 - State Physical Activity and Nutrition (DP23-0012)	397,611	932,462	920,569	930,909	954,896
Total CFDA - 93439		397,611	932,462	920,569	930,909	954,896
10	24544 - CARES Act: RI Community Health Workers for COVID CRR	7,018,642	3,354,321	452,793	130,446	-
Total CFDA - 93495		7,018,642	3,354,321	452,793	130,446	-

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<i>Program 0307500 - Community Health and Equity</i>						
10	24081 - DHS Home Visiting Coop	16,312	36,421	200,000	200,000	200,000
	Total CFDA - 93558	16,312	36,421	200,000	200,000	200,000
10	24506 - Refugee Health Promotion - Ukrainian	-	-	-	97,381	-
10	24574 - Refugee Cash And Medical Assistance	-	-	689,077	353,423	336,224
10	24575 - Refugee Health - Afghan Supplemental Appropriation	-	-	130,591	175,652	20,567
	Total CFDA - 93566	-	-	819,668	626,456	356,791
10	24573 - Refugee Preventive Health Discretionary Grant	-	-	422,058	294,613	261,096
	Total CFDA - 93576	-	-	422,058	294,613	261,096
10	24378 - DCYF CAPTA	15,997	40,641	105,000	105,000	105,000
	Total CFDA - 93669	15,997	40,641	105,000	105,000	105,000
10	24083 - PPHF Women's Cancer Screening Program	(41,469)	54,799	-	-	-
	Total CFDA - 93752	(41,469)	54,799	-	-	-
10	24481 - Falls Prevention	311	107,251	148,467	179,754	183,686
	Total CFDA - 93761	311	107,251	148,467	179,754	183,686
10	24571 - PDMP - MMIS-IAPDU	-	-	590,181	787,633	747,555
10	24572 - Family Health Federal Medicaid	-	-	708,057	751,636	768,862
	Total CFDA - 93778	-	-	1,298,238	1,539,269	1,516,417
10	24087 - State Opioid Response- Grassroots Opioid Campaign	206,600	1	-	-	-
	Total CFDA - 93788	206,600	1	-	-	-
10	24088 - Colorectal Cancer Screening	581,347	666,743	605,379	40,351	-
	Total CFDA - 93800	581,347	666,743	605,379	40,351	-

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<i>Program 0307500 - Community Health and Equity</i>						
10	24382 - Maternal, Infant and Early Childhood Home Visiting Grant Program	1,975,957	1,525,938	-	-	-
10	24440 - Maternal, Infant and Early Childhood Homevisiting Grant	1,224,982	2,975,273	2,592,479	4,646,531	-
10	24502 - MIECHV (FFY 2024)	-	847,707	4,339,923	4,589,267	1,354,623
Total CFDA - 93870		3,200,939	5,348,918	6,932,402	9,235,798	1,354,623
10	24089 - Women's Cancer Screening Program (NBCCEDP)	1,669,971	1,786,289	1,937,199	1,927,554	1,958,579
10	24090 - Comprehensive Cancer Control Program (NCCCP)	305,374	370,078	366,128	400,178	403,944
10	24091 - Rhode Island Cancer Registry (NPCR)	480,883	385,254	422,876	478,864	483,668
Total CFDA - 93898		2,456,228	2,541,622	2,726,203	2,806,596	2,846,191
10	24092 - Improving Arthritis	8,624	336	-	-	-
Total CFDA - 93945		8,624	336	-	-	-
10	24094 - Pregnancy Postpartum Death Review Committee	288,432	83,053	28,827	-	-
10	24485 - Pregnancy and Postpartum Death Review Committee	-	220,587	317,724	295,649	295,373
Total CFDA - 93946		288,432	303,640	346,551	295,649	295,373
10	24379 - Suicide Prevention BHDDH Block Grant	39,703	88	-	-	-
Total CFDA - 93958		39,703	88	-	-	-
10	24095 - Subaward for Overdose Prevention Strategies (BHDDH)	40,504	-	-	-	-
10	24386 - SEN BHDDH SA Block Grant	225,734	145,045	200,000	200,000	200,000
Total CFDA - 93959		266,238	145,045	200,000	200,000	200,000
10	24430 - Advancing Health Equity for Priority Populations with or at Risk for Diabetes	696,694	896,928	933,760	992,461	946,199
Total CFDA - 93988		696,694	896,928	933,760	992,461	946,199

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<i>Program 0307500 - Community Health and Equity</i>						
10	24501 - Prevention Block Grant FFY2024	-	468,607	846,655	420,094	-
	Total CFDA - 93991	-	468,607	846,655	420,094	-
10	24385 - Maternal and Child Health Services Block Grant	1,325,557	(29,696)	67,807	-	-
10	24443 - MCH Title V Block Grant	503,337	1,085,961	1,851,405	288,822	-
10	24504 - Maternal and Child Health Block Grant (FFY25)	-	418,142	-	1,388,401	1,719,089
	Total CFDA - 93994	1,828,894	1,474,407	1,919,212	1,677,223	1,719,089
10	24503 - Targeted Violence and Terrorism Prevention	-	66,189	320,254	135,197	-
	Total CFDA - 97132	-	66,189	320,254	135,197	-
	Total Federal Funds	83,755,784	84,660,560	88,096,432	91,039,112	88,026,519
10	24096 - Infant - Child Immunization	23,408,939	19,294,010	26,478,863	24,884,384	25,001,186
10	24097 - Adult Immunizations	28,886,738	27,401,720	38,807,985	34,018,572	35,763,724
10	24098 - Newborn Screening Program	2,091,280	2,206,223	2,387,420	2,404,349	2,392,767
10	24099 - Cancer Screening Program Donations	-	-	11,700	11,700	11,700
10	24100 - Asthma VW Settlement	38,711	12,116	10,000	18,000	18,000
	Total Restricted Receipts	54,425,669	48,914,069	67,695,968	61,337,005	63,187,377
	Total Community Health and Equity	138,980,343	134,737,826	157,843,758	154,428,193	153,289,848
<i>Program 0607500 - Environmental Health</i>						
10	24102 - Lead Inspection - Medicaid Match	17,296	8,964	20,252	18,070	20,077
10	24103 - Medicaid Administration Reimb. - State Match	216,384	242,029	240,697	250,994	276,241
10	24105 - OSHA - State Match	50,494	41,126	83,070	65,098	66,318

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<i>Program 0607500 - Environmental Health</i>						
10	24107 - Food Protection and Sanitation	4,053,101	4,257,259	4,272,190	4,272,650	4,725,576
10	24108 - Associate Director	267,501	285,118	305,184	305,692	12,561
10	24104 - Health Risk Assessment	738,502	1,603,265	1,453,985	1,839,940	1,479,957
10	24106 - Drinking Water Quality	341,194	484,871	461,518	467,549	477,931
Total General Revenue		5,684,472	6,922,632	6,836,896	7,219,993	7,058,661
10	24109 - USFA Summer Food Service Program Coop	16,932	22,925	19,616	4,258	4,258
Total CFDA - 10559		16,932	22,925	19,616	4,258	4,258
10	24110 - OSHA Statewide On-site Consultation Program	208,793	1,146	-	-	-
10	24454 - OSHA Consultation Program FY 2024	412,605	164,395	620,074	-	-
10	24518 - OSHA Consultation Program FY 2025	-	348,981	-	532,246	603,620
Total CFDA - 17504		621,398	514,521	620,074	532,246	603,620
10	24111 - Asbestos NESHAP Demolition	64,232	23,120	-	-	-
Total CFDA - 66001		64,232	23,120	-	-	-
10	24113 - State Indoor Radon Grant FY 2023	52,987	1,257	-	-	-
10	24449 - Rhode Island State Indoor Radon Grant (SIRG) 34	268,084	31,914	-	-	-
10	24512 - Rhode Island State Indoor Radon Grant FY25	-	170,748	340,328	220,032	225,458
Total CFDA - 66032		321,071	203,919	340,328	220,032	225,458
10	24459 - RI Advancing Resilience in Disadvantaged Communities (SNEP-SOAR)	1,477	7,789	143,209	143,393	143,665
Total CFDA - 66129		1,477	7,789	143,209	143,393	143,665
10	24114 - EPA Multipurpose Grants	8,327	298	-	-	-

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<i>Program 0607500 - Environmental Health</i>						
	Total CFDA - 66204	8,327	298	-	-	-
10	24116 - Safe Drinking Water Act Implementation And Enforcement	531,757	22,243	-	-	-
10	24398 - Safe Drinking Water Act Implementation And Enforcement	12,520	629	-	-	-
10	24493 - Public Water System Supervision (PWSS) FY24	-	534,187	645,246	24	-
10	24516 - Public Water System Supervision (PWSS) FY25	-	31,436	-	598,049	607,852
	Total CFDA - 66432	544,277	588,495	645,246	598,073	607,852
10	24455 - Small and Underserved Communities Emerging Contaminants	202,153	362,781	290,517	414,571	461,358
	Total CFDA - 66442	202,153	362,781	290,517	414,571	461,358
10	24117 - RI Lead Testing- School Drinking Water	351,613	104,496	96,649	-	-
10	24400 - Rhode Island Lead Testing in School/Child Care Drinking Water	3,835	378,955	-	9,685	-
10	24401 - Lead Testing in School and Child Care Program Drinking Water (0964)	4,288	28,788	360,734	379,256	383,527
10	24458 - Lead Remediation in Schools and Child Care (1303)	4,412	10,667	315,228	200,841	-
	Total CFDA - 66444	364,148	522,906	772,611	589,782	383,527
10	24119 - State Revolving Fund Administration	1,311,441	23,918	-	-	-
	Total CFDA - 66458	1,311,441	23,918	-	-	-
10	24120 - Capitalization Grants For Drinking Water State Revolving Funds	393,341	1,460,230	1,203,989	229,770	-
10	24399 - Capitalization Grants for Drinking Water State Revolving Funds	2,192,638	158,135	265,809	-	-
10	24447 - SRF Emerging Contaminants	19,214	3,606	-	-	-
10	24448 - SRF Lead Service Line	213,731	460,561	-	-	-

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<i>Program 0607500 - Environmental Health</i>						
10	24456 - SRF Emerging Contaminants FFY23	199,563	141,604	500,617	-	-
10	24457 - SRF Lead Service Line FFY23	152,474	148,122	933,995	-	-
10	24491 - State Revolving Fund Base FFY23	10,621	143,103	262,283	1,305,477	1,643,319
10	24492 - Capitalization Grants SRF Supplemental FFY23	204,088	2,891,504	4,590,694	4,295,657	4,549,883
10	24519 - State Revolving Fund Base FFY24	-	13,543	-	102,306	104,656
10	24520 - Cap Grants SRF Supplemental FFY24	-	25,866	-	127,089	149,229
10	24521 - SRF Emerging Contaminants FFY24	-	210,449	-	568,520	631,215
10	24522 - SRF Lead Service Line FFY24	-	171,104	-	776,961	856,003
Total CFDA - 66468		3,385,670	5,827,826	7,757,387	7,405,780	7,934,305
10	24121 - Beach Assessment and Coastal Health	9	3	-	-	-
10	24122 - Beach Assessment and Coastal Health FFY2022	43,453	374	-	-	-
10	24123 - Beach Monitoring and Notification Program Implementation Grants	108,704	107,296	-	-	-
10	24513 - Beach Monitoring and Notification (FFY 2024)	-	38,050	-	36,202	158,047
10	24514 - Beach Monitoring and Notification (FFY 2023)	-	52,785	186,021	219,176	-
Total CFDA - 66472		152,165	198,508	186,021	255,378	158,047
10	24125 - Performance Partnership Grants Fiscal Years 2023 & 2024	314,056	179,256	351,768	-	-
10	24515 - Performance Partnership Grant FFY 2025-2026	-	187,794	-	364,238	365,633
Total CFDA - 66605		314,056	367,049	351,768	364,238	365,633
10	24126 - Environmental Information Exchange Network	392	-	-	-	-

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<i>Program 0607500 - Environmental Health</i>						
	Total CFDA - 66608	392	-	-	-	-
10	24127 - Asbestos Abatement	-	2	-	-	-
10	24129 - Toxic Substances Compliance Monitoring Cooperative Agreements Fiscal Year 2023	31,599	142	-	-	-
10	24453 - Rhode Island Asbestos Program AHERA FY24	59,148	24,852	87,976	-	-
10	24517 - Toxic Substances Compliance Monitoring Asbestos FY25	-	56,864	-	85,863	88,306
	Total CFDA - 66701	90,747	81,860	87,976	85,863	88,306
10	24132 - Reduction of Risk Factors	124,878	246,856	277,881	210,658	207,453
10	24133 - Environmental Public Health & Emergency Response	124,890	224,774	173,217	138,125	132,500
10	24134 - Rhode Island Environmental Public Health Tracking Network FY23	387,356	590,364	627,333	684,208	708,075
	Total CFDA - 93070	637,125	1,061,994	1,078,431	1,032,991	1,048,028
10	24136 - Afdo Special Projects	37,584	19,881	26,555	42,596	26,558
10	24137 - Maintenance & Advancement in Retail Standards	75,831	19,733	52,927	-	-
10	24138 - Capacity Building in Retail Standards	62,961	54,865	96,031	-	-
10	24140 - Training & Development in Retail Standards	2,206	3,238	5,625	-	-
10	24451 - Rhode Island Human Food Rapid Response Teams	148,001	147,318	157,870	69,237	70,507
10	24452 - Rhode Island Manufactured Food Regulatory Program FY24	162,971	161,240	173,536	77,604	80,351
	Total CFDA - 93103	489,554	406,275	512,544	189,437	177,416
10	24143 - Childhood Lead Poisoning Prevention	408,547	721,954	683,250	662,026	694,512
	Total CFDA - 93197	408,547	721,954	683,250	662,026	694,512

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<i>Program 0607500 - Environmental Health</i>						
10	24402 - Rhode Island APPLETREE 2023	422,213	457,427	523,946	570,259	577,621
	Total CFDA - 93240	422,213	457,427	523,946	570,259	577,621
10	24146 - Manufactured Food Regulatory Program Standards	36,647	491	-	-	-
	Total CFDA - 93367	36,647	491	-	-	-
10	24147 - Lead Inspections - Medicaid	21,474	11,485	27,065	27,065	27,420
10	24148 - Medicaid Administration - Federal Match	237,609	301,774	357,156	361,334	386,581
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	455	-	-	-	-
	Total CFDA - 93778	259,538	313,259	384,221	388,399	414,001
10	24149 - Food Inspections	29	-	-	-	-
10	24450 - Rhode Island Human Food	932	23	36,044	132,979	146,787
	Total CFDA - 99999	961	23	36,044	132,979	146,787
	Total Federal Funds	9,653,070	11,707,340	14,433,189	13,589,705	14,034,394
10	24150 - Lead Poisoning Prevention	606,223	596,256	545,298	453,398	477,006
10	24151 - Drinking Water & Food Protection	145,561	291,675	515,506	653,154	482,079
10	24460 - RGGI- Executive Climate Change Coordinating Council Projects (DOH)	6,363	32,768	43,981	51,524	52,672
	Total Restricted Receipts	758,147	920,699	1,104,785	1,158,076	1,011,757
	Total Environmental Health	16,095,690	19,550,671	22,374,870	21,967,774	22,104,812
<i>Program 0707500 - Health Laboratories</i>						
10	24152 - Lab Administration	1,843,386	1,641,186	1,711,804	2,657,077	2,726,843
10	24153 - Forensic Science	200,606	238,577	267,739	244,974	249,857

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<i>Program 0707500 - Health Laboratories</i>						
10	24154 - Forensic Biology	834,943	873,125	974,214	1,021,189	1,024,242
10	24155 - Forensic Toxicology	1,049,291	863,426	887,453	796,408	785,690
10	24156 - Forensic Drugs	691,684	920,511	980,143	1,000,066	1,032,456
10	24157 - Breathalyzer Unit	245,427	318,026	316,316	315,922	321,730
10	24158 - Environmental Laboratory	326,436	317,858	400,325	432,111	448,665
10	24159 - Chemistry Water	370,476	362,305	377,560	318,008	328,186
10	24160 - Pesticides	519,097	561,891	589,130	610,690	625,775
10	24161 - Biological Science	387,568	433,180	431,501	441,870	463,397
10	24162 - Serology	959,777	1,020,525	1,013,717	1,079,901	1,086,533
10	24163 - Sanitary Microbiology	603,430	733,104	477,166	526,377	522,825
10	24164 - Biochemistry	335,678	383,680	402,171	402,524	412,767
10	24165 - Molecular Diagnostics	204,932	239,713	257,648	287,752	286,859
10	24166 - Special Pathogens	342,161	436,651	427,633	394,780	389,046
10	24167 - Medical Examiner	4,039,579	4,334,556	-	-	-
Total General Revenue		12,954,470	13,678,312	9,514,520	10,529,649	10,704,871
10	24463 - Lab Arboviral Disease - DEM	60,089	396,604	-	-	-
Total CFDA - 10025		60,089	396,604	-	-	-
10	24523 - FFY 2024 DNA Capacity Enhancement for Backlog Reduction	-	-	-	322,601	322,601
Total CFDA - 16036		-	-	-	322,601	322,601

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<i>Program 0707500 - Health Laboratories</i>						
10	24524 - Medical Examiner Office Accreditation- FY25	-	33,844	-	-	-
	Total CFDA - 16037	-	33,844	-	-	-
10	24168 - Forensic Casework DNA Backlog Reduction	29,221	1,005	-	-	-
10	24461 - FFY 2022 DNA Capacity Enhancement for Backlog Reduction	422,779	637	-	-	-
	Total CFDA - 16741	452,000	1,642	-	-	-
10	24169 - Coverdell	79,280	44,708	60,590	76,867	70,867
10	24170 - Coverdell Forensic Sciences Improvement	90,047	70,204	-	-	-
	Total CFDA - 16742	169,327	114,912	60,590	76,867	70,867
10	24172 - Highway Safety	448,626	73,596	405,357	4,368	4,368
	Total CFDA - 20600	448,626	73,596	405,357	4,368	4,368
10	24525 - Highway Safety DOT FFY25	-	327,173	-	420,512	340,980
	Total CFDA - 20616	-	327,173	-	420,512	340,980
10	24174 - Air Pollution Lab	915,730	999,762	1,092,220	1,075,153	1,101,925
	Total CFDA - 66001	915,730	999,762	1,092,220	1,075,153	1,101,925
10	24175 - State Food Testing	398,224	443,032	447,716	433,894	500,238
	Total CFDA - 93103	398,224	443,032	447,716	433,894	500,238
10	24176 - Food and Drug Administration Research	-	(55)	-	-	-
	Total CFDA - 93113	-	(55)	-	-	-
10	24177 - Maternal And Fetal Biomonitoring	-	292	-	-	-
	Total CFDA - 93322	-	292	-	-	-
10	24462 - NNPHI - Expanded Drug Overdose Investigation Training to Improve Overdose Mortality Surveillance Project	(219)	(121)	-	-	-

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<i>Program 0707500 - Health Laboratories</i>						
Total CFDA - 93421		(219)	(121)	-	-	-
10	24179 - Community Project Funding/Congressionally Directed Spending	52	96,096	-	(20,035)	-
Total CFDA - 93493		52	96,096	-	(20,035)	-
10	24496 - FFY 2023 DNA Capacity Enhancement for Backlog Reduction	9,194	298,697	660,780	579,003	286,852
Total CFDA - XXXXX		9,194	298,697	660,780	579,003	286,852
Total Federal Funds		2,453,022	2,785,474	2,666,663	2,892,363	2,627,831
21	24180 - RICAP - Laboratory Equipment	3,976	255,571	400,000	950,736	400,000
21	24472 - RICAP - Department of Health Laboratory Building	366,570	906,722	8,363,883	15,106,271	-
Total Operating Transfers from Other Funds		370,546	1,162,294	8,763,883	16,057,007	400,000
Total Health Laboratories		15,778,038	17,626,080	20,945,066	29,479,019	13,732,702
<i>Program 1207500 - Customer Services</i>						
10	24181 - Vital Records	1,229,768	1,667,609	-	-	-
10	24182 - Facilities Regulation	1,668,119	1,782,285	-	-	-
10	24183 - Facilities Regulation - Title XIX Match	524,417	604,005	-	-	-
10	24184 - Assisted Living Regulation	253,645	190,322	-	-	-
10	24185 - Professional Licensing and Boards	4,295,220	4,240,595	-	-	-
10	24186 - Associate Director	506,262	584,965	-	-	-
Total General Revenue		8,477,430	9,069,781	-	-	-
10	24187 - Prescription Drug Monitoring Program Enhancement	(178)	133	-	-	-
10	24361 - Harold Rogers Prescription Drug Monitoring Program	338,793	503,725	-	-	-

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<i>Program 1207500 - Customer Services</i>						
	Total CFDA - 16754	338,614	503,857	-	-	-
10	24188 - Vital Records - Bureau of Labor Statistics	1,546	29	-	-	-
	Total CFDA - 17005	1,546	29	-	-	-
10	24189 - Nursing Convalescent Home - Title 18	3,042,004	3,370,572	-	-	-
10	24190 - Clinical Lab Improvements Act	95,969	93,527	-	-	-
10	24191 - Medicaid Certification Program - Title 19	1,881,099	2,158,073	-	-	-
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	28,706	-	-	-	-
	Total CFDA - 93777	5,047,778	5,622,172	-	-	-
10	24362 - PDMP - MMIS-IAPDU	548,484	670,510	-	-	-
10	24363 - MMIS-IAPDU-Public Health Integration	1,334,716	1,199,911	-	-	-
	Total CFDA - 93778	1,883,200	1,870,421	-	-	-
10	24193 - Vital Records - SSA Death Data	(906)	(6)	-	-	-
10	24194 - Vital Records - Data Collection	299,867	160,167	-	-	-
10	24195 - Vital Records - National Death Index	366	1,027	-	-	-
10	24196 - Vital Records - SSA Birth Data/EAB	7,115	(156)	-	-	-
10	24197 - Mammography Quality Standards Act	106,751	100,861	-	-	-
	Total CFDA - 99999	413,192	261,894	-	-	-
	Total Federal Funds	7,684,330	8,258,373	-	-	-
10	24198 - Licensing and Regulatory	698,173	550,544	-	-	-
10	24199 - Medical Marijuana Patient Licenses	16,675	4,846	-	-	-

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<i>Program 1207500 - Customer Services</i>						
10	24200 - Adult Use Marijuana Program	368,156	260,541	-	-	-
10	24201 - Opioid Stewardship Fund	1,724,710	1,710,907	-	-	-
10	24203 - Rhode Island Statewide Opioid Abatement Account (DOH Allocation)	2,112,747	3,224,230	-	-	-
Total Restricted Receipts		4,920,462	5,751,069	-	-	-
Total Customer Services		21,082,222	23,079,223	-	-	-
<i>Program 1307500 - Policy, Information and Communications</i>						
10	24559 - Vital Records	-	-	1,702,714	1,544,473	1,486,471
10	24560 - State Loan Repayment	-	-	200,000	-	200,000
10	24204 - Health Policy and Planning	39,547	45,453	38,212	21,333	18,997
10	24205 - Measuring Quality/Hospital Care	54,304	48,819	53,000	53,000	53,000
10	24206 - RItE Care - State Share	235,667	260,704	248,799	314,343	330,158
10	24207 - Associate Director	536,636	548,740	414,214	496,089	580,494
10	24208 - Primary Care - State Medicaid Match	112,964	129,146	128,674	142,350	149,880
Total General Revenue		979,118	1,032,862	2,785,613	2,571,588	2,819,000
10	24421 - Vital Records - Bureau of Labor and Statistics (CFOI)	15,061	5,051	18,404	-	-
10	24422 - Vital Records - SSA Death Data	35,202	39,703	39,563	41,841	43,197
10	24499 - BLS Occupational Safety and Health Statistics (CFOI) FY25	-	8,260	-	17,358	17,736
Total CFDA - 17005		50,263	53,014	57,967	59,199	60,933
10	24370 - State System Development Initiative	100,349	105,578	104,571	78,181	79,583

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<i>Program 1307500 - Policy, Information and Communications</i>						
	Total CFDA - 93110	100,349	105,578	104,571	78,181	79,583
10	24211 - Primary Care Services	162,002	505	22,025	22	22
10	24423 - Primary Care Services	38,492	210,817	167,347	165,036	172,344
	Total CFDA - 93130	200,495	211,322	189,372	165,058	172,366
10	24214 - Emergency Department Opioid Recovery	75,648	30,375	320	-	-
10	24215 - Rhode Island Violent Death Reporting System	158,455	157,669	199,797	193,041	195,224
10	24418 - RI AVERT	124,797	234,508	182,349	161,717	164,446
	Total CFDA - 93136	358,900	422,552	382,466	354,758	359,670
10	24216 - Loan Repayment	515,771	13,271	-	-	-
10	24217 - Grants to States for Loan Repayment	562,449	1,132,022	1,030,677	766,884	500,250
	Total CFDA - 93165	1,078,220	1,145,293	1,030,677	766,884	500,250
10	24420 - Primary and Behavioral Health Care Integration	54,949	90,342	162,038	165,596	173,168
	Total CFDA - 93243	54,949	90,342	162,038	165,596	173,168
10	24369 - Identifying Optimal Buprenorphine Dosing	38,386	179	-	-	-
	Total CFDA - 93279	38,386	179	-	-	-
10	24218 - Behavioral Risk Factor Survey - Core	587,909	30,236	5,380	27	27
10	24219 - Birth Defects Surveillance	-	29	-	-	-
10	24220 - EDHI II Tracking	198,387	162,082	116,029	164,361	154,957
	Total CFDA - 93283	786,296	192,347	121,409	164,388	154,984
10	24476 - BRFSS: Impact on Population Health	-	554,140	590,885	543,724	546,390

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<i>Program 1307500 - Policy, Information and Communications</i>						
	Total CFDA - 93336	-	554,140	590,885	543,724	546,390
10	24367 - Multi-State Network of Linked PRAMS System Data	51,218	208	-	-	-
	Total CFDA - 93421	51,218	208	-	-	-
10	24221 - RIte Care - Medicaid Match	234,372	208,107	276,471	273,731	288,433
10	24222 - Primary Care - Federal Medicaid	124,088	160,882	144,659	173,335	180,865
10	24371 - Medicaid Initiatives IAPD	12,688	143,061	-	352,396	352,396
10	24564 - MMIS-IAPDU-Public Health Integration	-	-	1,444,563	1,434,047	1,491,393
	Total CFDA - 93778	371,147	512,050	1,865,693	2,233,509	2,313,087
10	24417 - BHDDH SOR 3	234,731	-	-	-	-
	Total CFDA - 93788	234,731	-	-	-	-
10	24223 - Alcohol Epidemiology	171,557	178,092	202,895	216,032	222,136
	Total CFDA - 93845	171,557	178,092	202,895	216,032	222,136
10	24224 - Rural Health	245,683	201,443	233,193	275,278	289,476
	Total CFDA - 93913	245,683	201,443	233,193	275,278	289,476
10	24225 - Coordinated School Health Program	83,696	109,402	61,654	100,389	101,843
	Total CFDA - 93938	83,696	109,402	61,654	100,389	101,843
10	24226 - Pregnancy Risk Assessment	188,147	178,640	230,891	243,219	251,329
10	24419 - SUID Case Registry	29,580	64,201	59,513	62,384	63,209
	Total CFDA - 93946	217,728	242,841	290,404	305,603	314,538
10	24561 - Vital Records - Data Collection	-	-	258,769	267,196	274,546

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<i>Program 1307500 - Policy, Information and Communications</i>						
10	24562 - Vital Records - National Death Index	-	-	8,149	9,444	9,485
10	24563 - Vital Records - SSA Birth Data/EAB	-	-	33,756	33,756	33,756
Total CFDA - 99999		-	-	300,674	310,396	317,787
Total Federal Funds		4,043,618	4,018,803	5,593,898	5,738,995	5,606,211
10	24227 - Health Systems Reimbursement	235,034	50,656	195,182	186,603	189,955
10	24228 - All Payor Claims Database	21,670	14,524	226,338	50,000	50,000
10	24229 - State Loan Repayment Match	847,865	666,118	213,361	213,361	213,361
10	24230 - Health Information Technology	4,793	8,314	5,000	5,000	5,000
10	24231 - Hospital Conversion Monitoring	239,139	308,425	202,552	344,839	380,728
Total Restricted Receipts		1,348,500	1,048,037	842,433	799,803	839,044
Total Policy, Information and Communications		6,371,237	6,099,702	9,221,944	9,110,386	9,264,255
<i>Program 1407500 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	24232 - Communicable Disease	1,498,947	1,388,446	-	-	-
10	24233 - Medicaid Administration Reimb. - State Match	243,616	263,403	-	-	-
10	24234 - Sexually Transmitted Disease/Aids	58,206	40,203	-	-	-
10	24235 - Emergency Medical Services	345,945	325,381	-	-	-
Total General Revenue		2,146,714	2,017,433	-	-	-
10	24236 - ARP DIRECT: Expand Genomic Sequencing	486,442	544,364	-	-	-
10	24237 - EMS Highway Safety	107,053	164,295	-	-	-
Total CFDA - 20616		107,053	164,295	-	-	-

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1407500 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	24239 - PH Emergency Preparedness	6,182,649	966,966	-	-	-
10	24487 - RI Public Health Emergency Preparedness	-	4,098,636	-	-	-
Total CFDA - 93069		6,182,649	5,065,602	-	-	-
10	24242 - Tuberculosis Control	281,136	131,645	-	-	-
10	24509 - Tuberculosis Elimination and Laboratory CoAg	-	126,307	-	-	-
Total CFDA - 93116		281,136	257,952	-	-	-
10	24243 - EMS - Children Partnership Grants	178	38	-	-	-
10	24393 - EMSC FFY 2023	104,179	200,700	-	-	-
Total CFDA - 93127		104,358	200,737	-	-	-
10	24244 - First Responders Project To Combat Opioid Overdose	(16)	13	-	-	-
10	24245 - EMS Mental Health Awareness Training	47,131	85,802	-	-	-
10	24246 - Rhode Island 2022 First Responders Project	558,319	853,926	-	-	-
Total CFDA - 93243		605,434	939,741	-	-	-
10	24247 - Adult Viral Hepatitis Prevention Coordination	585,483	557,086	-	-	-
Total CFDA - 93270		585,483	557,086	-	-	-
10	24248 - ARP Direct: ELC Detection and Mitigation of COVID in Confinement Facilities	2,443	31,061	-	-	-
10	24489 - Rhode Island Epidemiology and Laboratory Capacity (ELC)	-	3,059,269	-	-	-
10	24547 - PPEHCE Act: ELC Enhancing Detection- Parent	2,431,884	116,346	-	-	-
10	24551 - CAA21 (ELC): ELC Parent Account	712,994	292,620	-	-	-

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<i>Program 1407500 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	4675101 - CARES Act: ELC CARES 2020	6	-	-	-	-
10	4675305 - Preparedness: ELC IPC Training	(11,952)	-	-	-	-
10	4675518 - PPEHCE Act (ELC): Travelers Health	143,584	-	-	-	-
10	4675519 - PPEHCE Act (ELC): PHL Preparedness	83,142	-	-	-	-
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	14,280	-	-	-	-
10	4675521 - PPEHCE Act: Strengthening PHL Preparedness	19,304	-	-	-	-
Total CFDA - 93323		3,395,686	3,499,296	-	-	-
10	24392 - MPOX Public Health Crisis CoAg	141,363	53,587	-	-	-
10	24510 - Influenza A - H5N1 Public Health Crisis CoAg	-	32,029	-	-	-
Total CFDA - 93354		141,363	85,616	-	-	-
10	24251 - Epi & Lab Capacity for Infectious Diseases	2,860,424	(15,893)	-	-	-
Total CFDA - 93521		2,860,424	(15,893)	-	-	-
10	24252 - Medicaid Administration Reimb.-Federal Share	266,047	332,130	-	-	-
10	24508 - Medicaid IAPD – NEDSS/ESSENCE	-	878,980	-	-	-
Total CFDA - 93778		266,047	1,211,111	-	-	-
10	24255 - Hospital Preparedness Program	1,507,719	113,364	-	-	-
10	24488 - Hospital Preparedness Program (FFY 2024)	-	1,076,946	-	-	-
Total CFDA - 93889		1,507,719	1,190,309	-	-	-
10	24256 - HIV Prevention	1,252,823	(40,386)	-	-	-

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<i>Program 1407500 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	24490 - Rhode Island High-Impact HIV Prevention and Surveillance	-	901,040	-	-	-
	Total CFDA - 93940	1,252,823	860,654	-	-	-
10	24257 - Venereal Disease Control	423,603	364,764	-	-	-
10	24258 - ARP DIRECT: Strengthening STD Prevention and Control DIS Supplemental	932,373	412,933	-	-	-
	Total CFDA - 93977	1,355,976	777,697	-	-	-
	Total Federal Funds	19,132,592	15,338,567	-	-	-
	Total Preparedness, Response, Infectious Disease, and Emergency Medical Services	21,279,306	17,356,000	-	-	-
<i>Program 1507500 - COVID-19</i>						
10	4775203 - COVID GR: HHS Readiness WKS: Surge - AHS	(205,543)	-	-	-	-
10	4775207 - COVID GR: HHS Readiness WKS: Supplies	(2,700)	-	-	-	-
10	4775222 - COVID GR: Testing WKS: Testing Site Staffing	(110,150)	-	-	-	-
10	4775226 - COVID GR: Testing WKS: General Operating	80,835	-	-	-	-
10	99064 - COVID GR: CT & CI WKS: General Operating	1,597	-	-	-	-
	Total General Revenue	(235,961)	-	-	-	-
10	24259 - ARP DIRECT: Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or	4,634,288	2,284,108	217,819	133,269	-
10	24260 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Parent Account	212,680	259,962	-	11,806	-
10	24261 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Other Contracted Services	1,183,785	(1,902,258)	-	3,355	-
10	24262 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Site Costs	72,188	501,844	-	6,422	-
10	24263 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Vaccination Personnel and Services	982,248	2,350,836	-	18,655	-
10	24264 - ARP DIRECT: Cooperative Agreement for Emergency Response: Public Health Crisis Response	278,116	45	-	-	-

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<i>Program 1507500 - COVID-19</i>						
10	4675230 - Relief Fund: CT & CI WKS: General Operating	221	-	-	-	-
Total CFDA - 21019		221	-	-	-	-
10	24268 - ARP SFRF: EpiOps WKS	6,211,639	3,861,390	-	-	-
10	24270 - ARP SFRF: Testing WKS	1,657,071	1,114,028	-	-	-
10	24271 - ARP SFRF: COVID Baseline	12,095,062	7,028,551	-	229,342	-
Total CFDA - 21027		19,963,772	12,003,969	-	229,342	-
10	24538 - CAA21: Immunization and Vaccines for Children: Other Contract Services	827,249	4,670,307	-	170,461	-
10	24557 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	3,335,596	1,357,462	-	28,630	-
10	24558 - CAA21: Immunization and Vaccines for Children: Site Costs	26,946	42,020	-	4,983	-
Total CFDA - 93268		4,189,791	6,069,789	-	204,074	-
10	24275 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 General Operating	109,807	(523)	-	-	-
10	24277 - ARP DIRECT: K-12 Testing: Communications WKS: K-12 Contract Services and Temp Staff	(2,356)	8	-	-	-
10	24278 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 Contract Services and Temp Staff	14,839	164	-	-	-
10	24279 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 State Personnel	6,366	2,239	-	-	-
10	24280 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 State Personnel	-	13	-	-	-
10	24281 - ARP DIRECT: K-12 Testing: Tech Enablement WKS: Contracted Services	1,638	2,599	-	-	-
10	24283 - ARP DIRECT: Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	236,752	1,034,855	463,739	(36,100)	-
10	24284 - ARP DIRECT: AMD Supplemental – Lab Construction	25,469,407	51,368,086	-	228,885	-
10	24285 - ARP DIRECT: ELC Detection & Mitigation of COVID in Homeless Service Sites	5,657	403	-	-	-

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<i>Program 1507500 - COVID-19</i>						
10	24286 - ARP DIRECT: ELC Strengthening Healthcare- SHARP	1,362,518	(12,549)	-	-	-
10	24287 - ARP DIRECT: ELC State-Based Nursing Home and LTC Strike Teams- SNF	841,474	52,707	-	-	-
10	24288 - ARP DIRECT: ELC State-Based NH and LTC Strike Teams- NH & LTC	568,620	498,730	-	-	-
10	24289 - ARP DIRECT: ELC Travelers Health Year 2	71,629	128,371	-	-	-
10	24465 - ARP DIRECT: ELC AMD Sequencing and Analytics 2	-	46,757	1,155,633	1,236,526	1,651,332
10	24466 - ARP DIRECT: ELC Data Modernization 2	-	538,585	1,775,642	1,628,116	2,102,822
10	24467 - ARP DIRECT: ELC National Wastewater Surveillance System (NWSS) 2	-	127,526	1,665,846	2,358,046	2,255,872
10	24468 - ARP DIRECT: ELC Strengthening HAI/AR Program Capacity 2 (SHARP 2)	-	325,645	1,782,267	127,968	1,178,204
10	24533 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	1,001,330	217,241	-	39,368	-
10	24534 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	1,304,340	285,717	241,277	699,674	9,614
10	24535 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	1,325,860	999,821	1,382,567	181,383	14,024
10	24536 - PPEHCE Act (ELC): CT & CI WKS: General Operating	95,271	144,534	82,128	73,985	3,185
10	24537 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	2,085,998	1,507,801	1,862,446	1,451,560	60,086
10	24539 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	117,195	32,332	-	1,626,907	373
10	24540 - CAA21 (ELC): Testing WKS: Supplies and Equipment	31,239	350,829	-	995,060	-
10	24543 - CARES Act: ELC CARES 2020: Testing Supplies	292,718	693,347	748,114	538,300	-
10	24545 - CARES Act: ELC CARES 2020: Data Modernization	907,654	230,353	-	20,651	-
10	24548 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	189,905	191,784	295,893	211,825	15,932

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<i>Program 1507500 - COVID-19</i>						
10	24549 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	23,348	1,153	140,059	386	-
10	24550 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	213,039	225,571	185,598	299,549	24,034
10	24552 - CAA21 (ELC): Communications WKS: RIDOH State Personnel and OT	137,435	12,931	27,713	211,294	-
10	24553 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	1,279,831	1,293,330	469,577	111,593	-
10	24554 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	129,314	102,951	1,475,175	2,556,851	-
10	24555 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	(58)	240,759	984,573	1,871,313	150,843
10	24556 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	-	12,883	173,755	657,173	52,787
10	4675108 - CARES Act: ELC CARES 2020: Testing Lab	(145)	-	-	-	-
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	(3,289)	-	-	-	-
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	43,080	-	-	-	-
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	118,840	-	-	-	-
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	(5,928)	-	-	-	-
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	756	-	-	-	-
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	1,219	-	-	-	-
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	22,326	-	-	-	-
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	2,249	-	-	-	-
10	4675615 - CAA21 (ELC): Tech Enablement WKS: TE and LI- RIDOH State Personnel and OT	20	-	-	-	-

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<i>Program 1507500 - COVID-19</i>						
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	69,633	-	-	-	-
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	50,228	-	-	-	-
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	22	-	-	-	-
Total CFDA - 93323		38,196,418	60,656,957	14,912,002	17,090,313	7,519,108
10	24293 - ARP DIRECT: CoAg: CI/CT & Outbreak Management WKS: Contracted Services and Temporary Staff	353,345	507,136	-	13	-
10	24294 - ARP DIRECT: CoAg: Childcare/Education Readiness WKS: Child Care	242,927	117	-	-	-
10	24295 - ARP DIRECT: CoAg: Individual Supports WKS: Other Supports	59,839	171,093	-	46	-
Total CFDA - 93354		656,111	678,345	-	59	-
10	24296 - ARP DIRECT: Health Disparities: Communications WKS: Contracted/Temporary Staff	204,352	22,656	-	-	-
10	24297 - ARP DIRECT: Health Disparities: Communications WKS: State Personnel and OT	19,214	156	-	-	-
10	24298 - ARP DIRECT: Health Disparities: Data Control WKS: Contracted/Temporary Staff and Services	54,416	-	-	-	-
10	24300 - ARP DIRECT: Health Disparities: HDC WKS: Contracted/Temporary Staff and Services	47,661	36,508	-	40	-
10	24301 - ARP DIRECT: Health Disparities: HDC WKS: General Operating	10,380	-	1,766	-	-
10	24302 - ARP DIRECT: Health Disparities: HDC WKS: Health Equity Zones	915,091	215,439	45,060	92,022	-
10	24303 - ARP DIRECT: Health Disparities: HDC WKS: State Personnel and OT	317,303	263,801	-	644	-
10	24304 - ARP DIRECT: Health Disparities: Q & I WKS: Other Supports	16	(20)	-	-	-
10	24306 - ARP DIRECT: Health Disparities: HDC WKS: Community Mitigation Mini-Grants	2	-	-	-	-
Total CFDA - 93391		1,568,434	538,540	46,826	92,706	-
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	654	-	-	-	-

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<i>Program 1507500 - COVID-19</i>						
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	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	-	-	-	-
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	(29,074)	-	-	-	-
Total CFDA - 97036		1,083,613	-	-	-	-
Total Federal Funds		73,021,666	83,442,137	15,176,647	17,790,001	7,519,108
Total COVID-19		72,785,705	83,442,137	15,176,647	17,790,001	7,519,108
<i>Program 1607500 - Healthcare Quality and Safety</i>						
10	24576 - Facilities Regulation	-	-	1,778,724	1,807,052	2,034,737
10	24577 - Facilities Regulation - Title XIX Match	-	-	572,604	615,664	644,128
10	24578 - Assisted Living Regulation	-	-	307,505	265,869	276,688

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<i>Program 1607500 - Healthcare Quality and Safety</i>						
10	24579 - Professional Licensing and Boards	-	-	4,201,183	4,209,966	6,305,978
10	24580 - HQS Associate Director	-	-	616,872	614,599	631,120
10	24581 - Emergency Medical Services	-	-	391,433	338,331	405,554
Total General Revenue		-	-	7,868,321	7,851,481	10,298,205
10	24585 - Mammography Quality Standards Act	-	-	115,860	7,532	7,927
10A	24608 - EMS Highway Safety HQS	-	-	-	177,915	146,941
10	24588 - EMS for Children Partnership FFY 2023	-	-	197,749	190,144	183,643
Total CFDA - 93127		-	-	197,749	190,144	183,643
10	24586 - EMS Mental Health Awareness Training	-	-	150,767	112,067	88,925
10	24587 - EMS 2022 First Responders Project (FR-CARA)	-	-	914,335	888,014	721,400
Total CFDA - 93243		-	-	1,065,102	1,000,081	810,325
10	24582 - Nursing Convalescent Home - Title 18	-	-	3,219,543	3,611,619	3,791,743
10	24583 - Clinical Lab Improvements Act	-	-	91,915	103,525	106,253
10	24584 - Medicaid Certification Program - Title 19	-	-	2,056,392	2,384,064	2,483,057
Total CFDA - 93777		-	-	5,367,850	6,099,208	6,381,053
Total Federal Funds		-	-	6,746,561	7,474,880	7,529,889
10	24589 - Licensing and Regulatory	-	-	754,621	599,125	628,839
10	24590 - Adult Use Marijuana Program	-	-	444,943	357,687	438,168
Total Restricted Receipts		-	-	1,199,564	956,812	1,067,007
Total Healthcare Quality and Safety		-	-	15,814,446	16,283,173	18,895,101

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<i>Program 1707500 - Emergency Preparedness and Infectious Disease</i>						
10	24591 - Sexually Transmitted Disease	-	-	58,626	58,626	58,626
10	24592 - Communicable Disease Medicaid -State Share	-	-	277,382	284,992	289,369
10	24593 - State Communicable Disease	-	-	1,571,843	1,549,555	1,762,834
Total General Revenue		-	-	1,907,851	1,893,173	2,110,829
10A	24610 - Disrupt HIV Transmission Subaward	-	-	-	163,055	166,878
10A	24611 - H5N1 Avian Influenza Public Health Crisis CoAg	-	-	-	1,321,364	-
10A	24613 - NEDSS/ESSENCE Medicaid IAPD	-	-	-	1,272,846	1,361,158
10	24598 - Public Health Emergency Preparedness FFY24	-	-	5,857,961	5,886,143	5,997,602
Total CFDA - 93069		-	-	5,857,961	5,886,143	5,997,602
10	24595 - Tuberculosis Elimination	-	-	257,873	271,211	281,647
Total CFDA - 93116		-	-	257,873	271,211	281,647
10	24597 - Viral Hepatitis Surveillance and Prevention	-	-	648,301	751,047	769,893
Total CFDA - 93270		-	-	648,301	751,047	769,893
10	24599 - Epidemiology and Laboratory Capacity (ELC) FFY24	-	87,000	3,833,983	2,927,207	4,466,285
10	24602 - PPEHCE Act: ELC Enhancing Detection- Parent	-	-	100,040	100,040	100,040
10	24603 - CAA21 (ELC): ELC-EDX Parent Account	-	-	738,344	471,484	471,484
Total CFDA - 93323		-	87,000	4,672,367	3,498,731	5,037,809
10	24594 - Communicable Disease Medicaid -Federal Share	-	-	321,884	329,494	344,661
Total CFDA - 93778		-	-	321,884	329,494	344,661
10	24600 - High-Impact HIV Prevention and Surveillance	-	-	1,438,611	1,754,113	2,131,778

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075 - Department Of Health

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1707500 - Emergency Preparedness and Infectious Disease</i>						
	Total CFDA - 93940	-	-	1,438,611	1,754,113	2,131,778
10	24596 - Sexually Transmitted Disease Control	-	-	741,166	374,052	416,770
	Total CFDA - 93977	-	-	741,166	374,052	416,770
10	24601 - Hospital Preparedness Program (FFY 2024)	-	-	1,258,366	1,265,690	1,274,131
	Total CFDA - 93989	-	-	1,258,366	1,265,690	1,274,131
	Total Federal Funds	-	87,000	15,196,529	16,887,746	17,782,327
	Total Emergency Preparedness and Infectious Disease	-	87,000	17,104,380	18,780,919	19,893,156
	Total General Revenue	34,032,135	37,618,084	40,825,075	41,964,523	42,552,271
	Total Federal Funds	204,666,164	214,493,127	152,861,675	161,218,423	147,739,496
	Total Restricted Receipts	74,881,462	68,142,602	93,076,141	92,774,233	86,779,254
	Total Operating Transfers from Other Funds	370,546	1,162,294	8,763,883	16,057,007	400,000
	Total Department Of Health	313,950,307	321,416,106	295,526,774	312,014,186	277,471,021

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0107600 - Central Management</i>						
10	25001 - HR - Internal Service Fund Clearing Account	(1,087,093)	-	-	-	-
10	25207 - Facilities and Maintenance Service Central Management	-	(134)	-	-	-
10	25002 - Director of BHDDH	96,895	737,852	808,493	3,527,735	3,896,018
10	25003 - Information Technology	247,585	(57,133)	264,672	263,672	329,251
10	25004 - Licensing	(3,345)	52,922	77,700	55,838	56,364
10	25005 - Quality Management Medicaid Admin State	925,731	991,085	1,180,784	1,238,624	1,257,704
10	25006 - Central Management Medicaid Admin State	246,408	2,932	353,584	89,327	110,177
10	25007 - Quality Management	1,305,594	1,366,515	1,387,189	1,078,459	1,103,449
10	25191 - Financial and Management Services	-	941,287	316,681	26,393	(61,120)
10	25192 - Administrative Services	-	859,801	706,885	962,740	1,012,736
10	25193 - Patients Resources and Benefits	-	3,262	25,344	25,344	22,416
10	25194 - Financial Management Medicaid Admin State	-	321,127	948,016	390,918	398,585
10	25195 - Forensic Services	-	2,056,687	1,989,544	2,505,547	2,631,725
Total General Revenue		1,731,775	7,276,202	8,058,892	10,164,597	10,757,305
10	25009 - Quality Management Medicaid Admin Federal	786,183	991,207	1,180,815	1,238,624	1,257,704
10	25010 - Central Management Medicaid Admin Federal	(27,442)	2,932	345,261	81,004	108,241
10	25167 - Licensing Medicaid Admin Federal	2,553	1	-	-	-
10	25196 - Financial Management Medicaid Admin Federal	-	320,858	1,105,415	479,998	492,161

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0107600 - Central Management</i>						
	Total CFDA - 93778	761,294	1,314,998	2,631,491	1,799,626	1,858,106
10	25178 - RI Crisis Counseling Program CCP	-	120,183	-	2,796	-
	Total CFDA - 93982	-	120,183	-	2,796	-
	Total Federal Funds	761,294	1,435,181	2,631,491	1,802,422	1,858,106
10	25197 - Indirect Cost Recovery	-	89,156	459,071	1,590,780	1,660,551
10	25198 - Group Home Facility Improvement Fund	-	(224,075)	100,000	155,243	175,798
	Total Restricted Receipts	-	(134,919)	559,071	1,746,023	1,836,349
21	76-05 - RICAP: Group Home Maintenance	-	-	-	-	5,000,000
	Total Operating Transfers from Other Funds	-	-	-	-	5,000,000
	Total Central Management	2,493,068	8,576,464	11,249,454	13,713,042	19,451,760

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0207600 - Hospital & Community System Support</i>						
10	25011 - Facilities and Maintenance Service	(146,355)	-	-	-	-
10	25012 - Assistant Director - Management	404,632	2,230	-	-	-
10	25013 - Financial and Management Services	1,025	1,679	-	-	-
10	25014 - Administrative Services	(3,049)	-	-	-	-
10	25015 - Patients Resources and Benefits	(21,388)	-	-	-	-
10	25016 - Financial Management Medicaid Admin State	371,508	1,119	-	-	-
Total General Revenue		606,374	5,027	-	-	-
10	25017 - Financial Management Medicaid Admin Federal	340,756	1,124	-	-	-
Total CFDA - 93778		340,756	1,124	-	-	-
Total Federal Funds		340,756	1,124	-	-	-
10	25018 - Indirect Cost Recovery	207,290	-	-	-	-
Total Restricted Receipts		207,290	-	-	-	-
Total Hospital & Community System Support		1,154,420	6,151	-	-	-
<i>Program 0307600 - Services for the Developmentally Disabled</i>						
10	25020 - Self Direct Transformation Fund	564,415	-	650,000	650,000	-
10	25139 - THERAP APD - STATE	599,605	66,357	207,512	7,343	8,998
10	25140 - LTSS IT APD - BHDDH - State	41,244	456,501	247,167	778,607	656,909
10	25179 - Community-Based Supports- State	-	-	71,390,400	77,040,000	77,896,129
10	25021 - Community Services Program	14,428,331	2,735,830	1,059,721	1,351,396	1,557,179

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307600 - Services for the Developmentally Disabled</i>						
10	25022 - Community Residence Program Ladd Operated	30,097,035	32,575,999	34,330,556	34,659,398	35,432,106
10	25023 - Home and Community Based Services Waiver	(13,156,226)	41,245	-	-	-
10	25024 - State Medicaid Plan/Rehab Option (Day Program)	(40,675)	-	-	-	-
10	25025 - DDD Medicaid Administration	(419,473)	6,895,467	6,878,581	6,469,534	6,540,743
10	25027 - State Match Medicaid RICLAS	13,423,768	14,051,729	14,692,713	14,885,039	15,060,523
10	25029 - CNOM - DD Day and Supported Employment	(1,019)	-	-	-	-
10	25030 - DD Transformation and Technology Fund	(17)	78,778	278,200	278,200	-
10	25032 - Transportation- State	7,630,207	6,755,223	6,848,000	6,805,200	6,859,186
10	25033 - Employment- State	4,455,768	3,140,182	3,210,000	3,038,800	3,091,076
10	25034 - Case Management and Other Support Services- State	5,680,410	7,010,869	8,132,000	5,521,200	11,255,301
10	25035 - Residential Habilitation- State	153,677,655	162,643,063	97,926,400	98,868,000	99,963,154
10	25036 - Day Program- State	7,564,489	2,701,180	3,595,200	2,696,400	4,863,852
10	25037 - Shared Living- State	16,123,345	9,188,745	-	-	-
10	25038 - State Subsidies- State Only	-	-	12,618	12,618	12,618
10	25039 - Non-Medicaid Placements- State Only	-	2,542,970	1,200,000	3,000,000	2,800,000
10	25138 - Medicaid Revenue Offset- RICLAS	(29,658,274)	(32,145,626)	(34,328,766)	(34,778,128)	(35,629,341)
10	25160 - Contract Transportation- State	-	1,155,400	1,155,400	1,950,000	1,960,000
10	25161 - Targeted Employment- State	-	311,121	1,250,000	605,953	401,944

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307600 - Services for the Developmentally Disabled</i>						
	Total General Revenue	211,010,586	220,205,032	218,735,702	223,839,560	232,730,377
10	25163 - Contract Transportation- Federal	-	1,155,400	1,155,400	-	-
10	25125 - Vocational Rehabilitation/ors	(22)	-	-	-	-
	Total CFDA - 84126	(22)	-	-	-	-
10	25040 - Community LCF/MR Program	75	-	-	-	-
10	25041 - Home and Community Based Waiver Services	(18,281,089)	51,787	-	-	-
10	25042 - State Medicaid Plan/Rehab. Option (Day Program)	(53,185)	-	-	-	-
10	25043 - DDD Medicaid Administration	(1,179,670)	6,907,667	6,944,119	6,537,514	6,595,391
10	25044 - Federal Match Medicaid RICLAS	16,315,443	18,094,530	19,636,054	19,893,089	20,568,818
10	25045 - CNOM - DD Day and Supported Employment	(1,329)	-	-	-	-
10	25046 - DD Transformation and Technology Fund – Federal	-	88,847	371,800	371,800	-
10	25048 - Transportation- Federal	9,201,760	8,644,551	9,152,000	9,094,800	9,340,814
10	25049 - Employment- Federal	5,501,614	4,011,927	4,290,000	4,061,200	4,208,924
10	25050 - Case Management and Other Support Services- Federal	7,000,473	28,503,533	10,868,000	7,378,800	15,364,913
10	25051 - Residential Habilitation- Federal	189,935,547	188,426,404	130,873,600	132,132,000	134,992,137
10	25052 - Day Program- Federal	9,361,968	3,463,626	4,804,800	3,603,600	6,638,028
10	25053 - Shared Living- Federal	19,904,794	11,746,157	-	-	-
10	25141 - THERAP APD - FEDERAL	1,894,375	239,166	795,225	66,084	80,980

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307600 - Services for the Developmentally Disabled</i>						
10	25142 - LTSS IT APD - BHDDH - Federal	371,194	3,128,700	1,399,547	3,156,883	2,826,177
10	25165 - Targeted Employment- Federal	-	-	1,250,000	605,953	401,944
10	25180 - Community-Based Supports- Federal	-	-	95,409,600	102,960,000	106,103,871
10	25190 - COVID-19 FMAP - Community Residence Program Ladd Operated	(358,799)	-	-	-	-
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	(1,640,843)	-	-	-	-
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	272,694	-	-	-	-
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	(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	-	-	-	-
10	4676414 - COVID-19 FMAP - Day Program	259,088	-	-	-	-
10	4676415 - COVID-19 FMAP - Shared Living	261,326	-	-	-	-
Total CFDA - 93778		241,896,395	273,306,895	285,794,745	289,861,723	307,121,997
Total Federal Funds		241,896,373	274,462,295	286,950,145	289,861,723	307,121,997
10	25054 - Developmental Disabilities Client Revenue	1,138,085	1,300,191	1,300,866	2,012,566	1,300,866
Total Restricted Receipts		1,138,085	1,300,191	1,300,866	2,012,566	1,300,866
21	25055 - RICAP - DD Residential Development	1,538	2,844	100,000	295,618	100,000
Total Operating Transfers from Other Funds		1,538	2,844	100,000	295,618	100,000

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0307600 - Services for the Developmentally Disabled</i>						
Total Services for the Developmentally Disabled		454,046,582	495,970,362	507,086,713	516,009,467	541,253,240
<i>Program 0407600 - Behavioral Healthcare Services</i>						
10	25169 - Pre-Admission Screening (PASRR)- State	88,005	177,122	180,497	202,788	208,719
10	25181 - MMIS IAPD BHOLD STATE	-	31,055	-	339,021	455,091
10	25056 - Executive Director - Behavior Mental Health	6,365,939	4,472,326	3,929,776	4,108,334	4,135,236
10	25057 - Community Mental Health Program	148	158	-	-	-
10	25059 - Purchased Treatment and Prev. Services	27,444	8,224	16,000	9,000	9,000
10	25060 - BH Medicaid Admin State	579,501	392,561	641,213	506,032	527,628
10	25166 - JUUL Settlement- BHDDH	-	-	50,000	50,000	50,000
10	25168 - Behavioral Healthcare Operations	(1,365)	-	-	-	-
10	76-04 - 988 Medicaid Admin State	-	-	-	-	1,029,501
Total General Revenue		7,059,673	5,081,445	4,817,486	5,215,175	6,415,175
10	25062 - Transformation Transfer Initiative	14,982	-	400,000	125,000	185,000
10A	25208 - PATH FY25	-	-	-	194,891	202,469
10	25133 - HCD Recovery Housing MOU	(20,129)	(795)	-	861,277	161,328
Total CFDA - 14228		(20,129)	(795)	-	861,277	161,328
10	25064 - ARP SFRF: Crisis Intervention Trainings	200,338	284,364	-	1,217,506	-
10	25065 - ARP SFRF: 9-8-8 Hotline	(117,900)	85,227	1,800,000	2,412,677	-
10	25155 - ARP SFRF: 9-8-8 Hotline Admin	373,163	95,302	-	-	-

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407600 - Behavioral Healthcare Services</i>						
10	25156 - ARP SFRF: 9-8-8 Subaward to CCA	1,343,496	919,452	-	-	-
10	25157 - ARP SFRF: Crisis Intervention Trainings: Operating and Evaluation	132,882	134,709	-	-	-
10	25158 - ARP SFRF: Crisis Intervention Trainings: Admin	216,895	13,306	-	-	-
Total CFDA - 21027		2,148,873	1,532,360	1,800,000	3,630,183	-
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	(265)	-	-	-	-
Total CFDA - 84425C		(265)	-	-	-	-
10	25067 - Mental Health Services for the Homeless	(33)	-	-	-	-
10	25069 - PATH FY 2021	(64,278)	-	-	-	-
10	25143 - PATH FY 2022	299,158	842	-	-	-
10	25174 - Path FY 2023	-	274,826	-	-	-
10	25176 - PATH 2024	-	-	300,000	300,000	300,000
Total CFDA - 93150		234,846	275,668	300,000	300,000	300,000
10	25070 - System Development - Emergency Services	296,153	-	90,000	-	-
10	25071 - SPF SIG II	(27,649)	-	-	-	-
10	25072 - Healthy Transitions	-	3,430	-	-	-
10	25075 - SBIRT	-	279,888	-	-	-
10	25076 - Youth Treatment Implementation	368	-	-	-	-
10	25077 - RI PFS 2	1,131,215	(5,554)	54,473	8	8
10	25078 - RI PIPBHC	498,792	14,190	-	-	-

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407600 - Behavioral Healthcare Services</i>						
10	25079 - RI Healthy Transitions 2020-2025	892,974	356,372	366,089	15,649	15,870
10	25080 - RI Early Diversion	148,582	129,405	61,005	23,941	5,055
10	25130 - Rhode Island Cabhi	(46,309)	-	-	-	-
10	25145 - RI Systems Engagement & Navigation (RISEN)	55,225	234,483	884,264	903,108	912,951
10	25146 - 2023 PFS- RI	153,241	1,354,371	1,202,851	1,334,745	1,277,739
10	25147 - BSCA	90,901	125,921	178,204	-	-
10	25148 - 988 Connect to Care	102,414	779,813	725,373	807,434	264,054
10	25182 - 2024 RI Drug Support Project	-	74,643	382,051	415,151	400,462
Total CFDA - 93243		3,295,907	3,346,961	3,944,310	3,500,036	2,876,139
10	25081 - Drug Abuse Reporting Grant	48,726	134,450	452,246	398,807	348,913
Total CFDA - 93278		48,726	134,450	452,246	398,807	348,913
10	25186 - FY25 Substance Abuse Block Grant	-	62,027	-	6,319,005	2,871,655
10	76-01 - FY26 Substance Abuse Block Grant	-	-	-	-	44,027
Total CFDA - 93595		-	62,027	-	6,319,005	2,915,682
10	25199 - CARES Act: Behavioral Healthcare Services	(257)	(83)	3,445	3,445	3,445
10	4676601 - CAA21: Emergency Grants to Address Mental/Substance Use Disorders- COVID	(221)	-	-	-	-
Total CFDA - 93665		(479)	(83)	3,445	3,445	3,445
10	25082 - Title XX Social Services Block Grant	1,125,891	775,672	1,139,206	1,139,206	1,139,206
Total CFDA - 93667		1,125,891	775,672	1,139,206	1,139,206	1,139,206

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407600 - Behavioral Healthcare Services</i>						
10	25083 - PASSAR	72	-	-	-	-
10	25085 - BH Medicaid Admin Federal	710,042	392,859	620,012	482,748	528,483
10	25132 - MMIS IAPD BHOLD Federal	555,468	703,107	112,986	2,080,182	2,026,759
10	25170 - Mental Health Medicaid - Federal Share	(33)	-	-	-	-
10	25173 - Pre-Admission Screening (PASRR)- Federal	264,015	531,089	541,464	610,685	628,482
10	76-03 - 988 Medicaid Admin Federal	-	-	-	-	1,254,099
Total CFDA - 93778		1,529,564	1,627,055	1,274,462	3,173,615	4,437,823
10	25086 - State Opioid Response	(610)	(197)	-	-	-
10	25087 - State Opioid Response Supplemental	(279,880)	(2)	-	-	-
10	25088 - State Opioid Response 2020	(23,340)	-	-	-	-
10	25089 - RI SOR 2022	7,372,570	2,107,813	366,872	1,380,540	154,815
10	25175 - SOR 2024	-	5,228,873	11,157,152	11,514,382	11,247,791
Total CFDA - 93788		7,068,739	7,336,488	11,524,024	12,894,922	11,402,606
10	25144 - Certified Community BH Clinics Program	108,863	(3)	-	-	-
Total CFDA - 93829		108,863	(3)	-	-	-
10	25091 - DOH - BH Disaster Response	(165,137)	148	-	-	-
Total CFDA - 93889		(165,137)	148	-	-	-
10	25092 - Mental Health Block Grant	2,453,730	(68,063)	8,707	-	-
10	25093 - ARP DIRECT: Mental Health Block Grant	2,009,538	1,510,293	769,455	1,308,394	-

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407600 - Behavioral Healthcare Services</i>						
10	25094 - ARP DIRECT: MHBG COVID-19 Testing and Mitigation Grant	3,106	-	-	-	-
10	25131 - BSCA Center for Mental Health Block Grants	142,117	(18)	202,600	-	-
10	25149 - FY 24 Community Mental Health Services Block Grant	1,141,565	2,055,757	3,584,708	940,930	-
10	25171 - BSCA 9/30/23-9/29/25	-	22,209	-	-	-
10	25183 - BSCA Center for MH BG 09/30/24-09/29/26	-	30,167	-	158,000	-
10	25185 - FY25 Community Mental Health Services Block Grant	-	-	-	2,605,510	1,516,805
10	25200 - CAA21: Block Grants for Community Mental Health Services	746,515	246,538	-	-	(166,180)
10	76-02 - FY26 Community Mental Health Services Block Grant	-	-	-	-	637,500
Total CFDA - 93958		6,496,572	3,796,885	4,565,470	5,012,834	1,988,125
10	25095 - Substance Abuse Block Grant	8,267,480	1,372,583	422,920	-	-
10	25096 - ARP DIRECT: Substance Abuse Prevention and Treatment Block Grant	4,137,357	(54,315)	159,902	182,886	-
10	25097 - ARP DIRECT: SABG COVID-19 Testing and Mitigation Grant	12,393	1	-	-	-
10	25172 - FY24 Substance Abuse Block Grant	185,146	6,101,159	7,697,494	1,626,344	406,476
10	51002B - CAA21: Substance Abuse Prevention	663,029	-	-	-	-
Total CFDA - 93959		13,265,405	7,419,428	8,280,316	1,809,230	406,476
10	25189 - FEMA: RSP Crisis Counseling	-	-	6,824	6,824	6,824
10	4676702 - FEMA DIRECT: RSP Crisis Counseling	(35,741)	-	-	-	-
Total CFDA - 97032		(35,741)	-	6,824	6,824	6,824
10	25098 - F.D.A.	538,398	423,857	577,250	584,684	606,101

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0407600 - Behavioral Healthcare Services</i>						
	Total CFDA - 99999	538,398	423,857	577,250	584,684	606,101
	Total Federal Funds	35,655,017	26,730,120	34,267,553	39,953,959	26,980,137
10	25099 - Asset Forfeiture	635,647	(208,049)	125,000	252,728	261,774
10	25101 - Opioid Stewardship Fund Allocation (BHDDH)	1,431,270	2,742,598	1,300,000	2,255,599	1,250,000
10	25102 - Adult Use Marijuana Program	126,953	25,470	41,046	10,277	18,320
10	25104 - McKinsey Opioid Settlement	2,063	129,402	-	118,535	-
10	25105 - Rhode Island Statewide Opioid Abatement Account (BHDDH Allocation)	3,138,748	2,000,956	3,950,000	12,963,189	2,650,000
	Total Restricted Receipts	5,334,682	4,690,378	5,416,046	15,600,328	4,180,094
	Total Behavioral Healthcare Services	48,049,371	36,501,943	44,501,085	60,769,462	37,575,406
<i>Program 0507600 - Hospital & Community Rehabilitation Services</i>						
10	25106 - ESH Outpatient Services	1,069,084	2,095	-	-	-
10	25107 - Rehabilitation Services	-	207,737	201,753	227,207	232,866
10	25108 - Eleanor Slater Hospital	61,641,325	59,830,459	57,344,193	56,097,788	59,121,865
10	25109 - Zambarano Community Program	39,726,829	45,958,214	54,102,093	55,236,376	54,661,802
10	25110 - Central Pharmacy Services	3,358,804	2,405,220	3,591,057	2,599,295	3,164,256
10	25111 - State Match Medicaid General Hospital	45,083,359	45,591,433	46,014,508	44,623,953	42,122,065
10	25112 - Forensic Outpatient	928,081	-	-	-	-
10	25150 - Medicaid Revenue Offset- ESH	(95,589,529)	(99,102,526)	(107,530,398)	(104,758,749)	(109,990,312)
	Total General Revenue	56,217,953	54,892,632	53,723,206	54,025,870	49,312,542

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0507600 - Hospital & Community Rehabilitation Services</i>						
10	25113 - Eleanor Slater Hospital	15,359,085	2,190	-	-	-
10	25114 - Zambarano Hospital	233	54	-	-	-
10	25115 - Central Pharmacy Services Unit	134	-	-	-	-
10	25153 - Federal Match Medicaid General Hospital	39,686,607	53,241,564	61,515,889	60,134,795	67,868,247
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	126,507	-	-	-	-
Total CFDA - 93778		55,172,566	53,243,808	61,515,889	60,134,795	67,868,247
10	25116 - ARP DIRECT: Mental Health Block Grant (ESH Outpatient Services)	(22,729)	-	-	-	-
Total CFDA - 93958		(22,729)	-	-	-	-
10	4676904 - FEMA: COVID-Related Expenses - Hospital	(98,996)	-	-	-	-
Total CFDA - 97036		(98,996)	-	-	-	-
Total Federal Funds		55,050,841	53,243,808	61,515,889	60,134,795	67,868,247
10	25117 - Hospitals - Medicaid Part D Receipts	1,235,122	2,168,564	2,045,122	2,259,429	1,629,127
10	25118 - Johnston FDN- Vigneron Memorial Fund	-	(183)	-	-	-
10	25119 - Non-Medicaid Services	724,578	4,094,817	2,589,578	3,264,786	3,188,747
Total Restricted Receipts		1,959,700	6,263,198	4,634,700	5,524,215	4,817,874
21	25120 - RICAP - Hospital Equipment	357,570	299,663	300,000	612,311	300,000
Total Operating Transfers from Other Funds		357,570	299,663	300,000	612,311	300,000
Total Hospital & Community Rehabilitation Services		113,586,063	114,699,302	120,173,795	120,297,191	122,298,663

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0607600 - Rhode Island State Psychiatric Hospital</i>						
10	25121 - State of RI Psychiatric Hospital	34,770,444	35,291,341	33,443,552	33,827,417	34,884,686
	Total General Revenue	34,770,444	35,291,341	33,443,552	33,827,417	34,884,686
10	25201 - Hospitals Medicare Part D Receipts	-	-	144,000	144,000	144,000
	Total Restricted Receipts	-	-	144,000	144,000	144,000
21	25202 - RICAP - RISPH Equipment	-	-	100,000	100,000	100,000
	Total Operating Transfers from Other Funds	-	-	100,000	100,000	100,000
	Total Rhode Island State Psychiatric Hospital	34,770,444	35,291,341	33,687,552	34,071,417	35,128,686
	Total General Revenue	311,396,804	322,751,679	318,778,838	327,072,619	334,100,085
	Total Federal Funds	333,704,280	355,872,528	385,365,078	391,752,899	403,828,487
	Total Restricted Receipts	8,639,757	12,118,848	12,054,683	25,027,132	12,279,183
	Total Operating Transfers from Other Funds	359,107	302,507	500,000	1,007,929	5,500,000
	Total Behavioral Healthcare, Developmental Disabilities And Hospitals	654,099,948	691,045,563	716,698,599	744,860,579	755,707,755

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Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0106900 - Central Management</i>						
10	23001 - Director of Human Services	1,397,844	968,369	2,846,831	1,454,958	2,580,531
10	23003 - Management Services	333	(25)	-	-	-
10	23004 - Financial Management	73,284	68,822	14,000	14,000	14,000
10	23006 - Community Service Grants	3,122,301	3,795,733	4,000,000	4,000,000	4,000,000
10	23007 - Head Start State Grant	1,190,000	1,164,074	1,190,000	1,190,000	1,190,000
Total General Revenue		5,783,762	5,996,973	8,050,831	6,658,958	7,784,531
10	23008 - TEFAP Trade Mitigation Admin Funding	-	(51)	-	-	-
Total CFDA - 10178		-	(51)	-	-	-
10	23009 - Emergency Food Assistance Program	269,276	295,269	260,560	241,760	242,660
Total CFDA - 10568		269,276	295,269	260,560	241,760	242,660
10	23226 - TEFAP-CCC	98,817	90,062	145,400	102,000	-
Total CFDA - 10569		98,817	90,062	145,400	102,000	-
10	23238 - ARP SFRF: Food Bank	3,000,000	-	-	-	-
Total CFDA - 21027		3,000,000	-	-	-	-
10	23225 - Early Head Start Supplemental Support	2,791,761	2,966,686	3,001,200	3,001,200	3,001,200
Total CFDA - 93558		2,791,761	2,966,686	3,001,200	3,001,200	3,001,200
10	23011 - Community Services Block Grant	4,150,453	5,341,086	4,200,000	4,701,500	4,301,300
10	23012 - Community Services Block Grant - Discretionary	367,414	103	212,000	242,000	242,000
10	23013 - Community Services Block Grant - Administration	85,009	99,811	65,496	93,931	94,876
Total CFDA - 93569		4,602,876	5,441,000	4,477,496	5,037,431	4,638,176

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0106900 - Central Management</i>						
10	23014 - Head Start Collaborative	156,045	111,847	179,658	134,854	138,476
	Total CFDA - 93600	156,045	111,847	179,658	134,854	138,476
	Total Federal Funds	10,918,775	8,904,813	8,064,314	8,517,245	8,020,512
10	23015 - Indirect Cost Recovery - Central Management	457,869	678,665	300,000	1,360,207	470,000
	Total Restricted Receipts	457,869	678,665	300,000	1,360,207	470,000
	Total Central Management	17,160,406	15,580,451	16,415,145	16,536,410	16,275,043
<i>Program 0206900 - Child Support Enforcement</i>						
10	23016 - Child Support Enforcement	3,824,657	3,164,462	4,056,713	4,172,611	4,252,050
10	23017 - CSE - Computer Systems	273,183	286,420	310,893	305,872	312,427
10	23018 - CSE - Lien Network	19,646	25,253	22,440	22,440	22,440
	Total General Revenue	4,117,486	3,476,135	4,390,046	4,500,923	4,586,917
10	23019 - Child Support Enforcement	7,279,745	7,178,596	8,101,374	6,018,305	6,929,713
10	23020 - CSE - Computer Systems	529,644	556,330	603,595	593,850	606,583
10	23021 - Child Support Incentives	1,480,589	1,333,439	1,480,474	1,480,474	1,480,474
	Total CFDA - 93563	9,289,978	9,068,365	10,185,443	8,092,629	9,016,770
10	23022 - CSE - Lien Network	38,073	45,724	43,610	43,610	43,610
	Total CFDA - 93601	38,073	45,724	43,610	43,610	43,610
	Total Federal Funds	9,328,051	9,114,090	10,229,053	8,136,239	9,060,380
10	23023 - Child Support Enforcement Lien Network (EC)	3,372,199	5,060,549	3,816,099	4,207,409	4,107,870
	Total Restricted Receipts	3,372,199	5,060,549	3,816,099	4,207,409	4,107,870
	Total Child Support Enforcement	16,817,737	17,650,773	18,435,198	16,844,571	17,755,167

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	23024 - UHIP - Non IAPD FNS State	10,312	-	-	-	-
10	23025 - UHIP - Non IAPD Child Care State	803	-	-	-	-
10	23026 - UHIP- Non IAPD SSP State	4,989	-	-	-	-
10	23027 - UHIP CHIP DHS GR	334,045	351,822	237,333	365,054	400,349
10	23227 - SNAP Employment and Training- State	109,538	151,767	161,132	161,666	229,421
10	23241 - SNAP Summer EBT Administration- State	43,959	700,384	500,869	533,367	734,942
10	23247 - UHIP SNAP Summer EBT - State	-	13,053	-	-	-
10	23260 - Cyber Response (DHS) - RIBridges	-	48,054	-	-	-
10	23028 - Individual and Family Support	2,425,313	4,473,044	1,514,873	2,788,602	2,748,297
10	23029 - Emergency Shelters - State Funding	66,754	-	165,000	165,000	165,000
10	23030 - Services to the Blind and Visually Impaired	725,025	832,442	886,274	818,924	849,934
10	23031 - Vocational Rehabilitation - Blind	427,461	479,331	625,180	593,420	606,630
10	23032 - SBVI	28,085	25,132	62,883	57,756	58,404
10	23033 - Toy Lending Library	2,043	1,928	2,177	2,177	2,177
10	23034 - Telephone Telecommunication Device	146,690	174,183	250,351	256,717	259,126
10	23036 - Child Care Administration	3,047,203	3,278,310	2,489,246	3,111,126	3,145,805
10	23037 - FIP Administration	1,848,934	895,802	2,782,609	2,097,836	2,249,354
10	23038 - State Only FIP Administration	1,205,487	535,394	1,766,828	383,709	644,670

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	23039 - Food Stamp Administration	16,881,361	17,413,955	18,514,110	18,809,525	29,429,233
10	23042 - CNOM - Home Modification	223,960	243,759	300,055	300,055	244,339
10	23043 - CNOM - Personal Care Attendant	132,334	149,578	209,940	209,940	149,984
10	23044 - SSI payments administration	558,165	518,715	308,006	245,073	241,810
10	23045 - Assisted Living Stipend	72,100	15,862	16,430	16,430	16,430
10	23046 - UHIP- GPA State Allocation	336,969	150,256	-	-	-
10	23047 - UHIP- SNAP State Allocation	5,591,039	5,592,470	375,308	-	-
10	23048 - UHIP- SSI State Allocation	2,604,791	2,883,352	210,032	-	-
10	23049 - UHIP- Child Care State Allocation	550,953	833,097	106,640	-	-
10	23035 - Vocational Rehabilitation	3,603,031	3,676,527	3,312,448	3,599,811	3,680,345
10	23041 - CNOM - Social Services for the Blind	38,565	1,061	345,642	46,042	39,233
Total General Revenue		41,019,910	43,439,279	35,143,366	34,562,230	45,895,483
10	23264 - UHIP SNAP SEBT Technology	-	201,284	-	898,716	-
Total CFDA - 10541		-	201,284	-	898,716	-
10	23052 - Food Stamp Administration	16,870,660	17,720,822	19,177,299	19,152,572	14,554,989
10	23053 - Food Stamp Employment Program	365,363	453,328	391,179	393,362	393,529
10	23054 - SNAP- Nutrition Education	1,625,887	1,674,467	2,279,049	1,629,544	-
10	23055 - SNAP- Employment and Training Phase II	1,009,326	1,454,030	2,280,435	2,289,225	1,437,362

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	23056 - UHIP- SNAP Federal Allocation	5,586,616	5,620,337	376,330	-	-
10	23057 - Emp & Training Transportation	49,856	104,234	237,610	173,704	108,675
10	23058 - Emp And Training Dependent Care	-	-	2,000	2,000	1,250
10	23059 - UHIP - Non IAPD FNS Federal	10,312	44	-	-	127,859
10	23060 - ARP DIRECT: Supplemental Nutrition Assistance Program (SNAP) 3-year State Administrative Expense Grants	14,031	-	-	-	-
10	23061 - ARP DIRECT: SNAP 3-year State Administrative Expense Grants-UHIP	277,665	41	-	-	-
10	23229 - SNAP Outreach Federal	322,086	597,439	1,448,551	1,448,551	905,344
10	23261 - SNAP Earnings Verification Support	-	21,282	-	169,859	127,859
Total CFDA - 10561		26,131,802	27,646,024	26,192,453	25,258,817	17,656,867
10	23242 - SNAP Summer EBT Administration- Federal	43,959	700,385	500,869	533,367	331,792
10	23250 - UHIP SNAP Summer EBT - Federal	-	13,052	-	-	-
Total CFDA - 10646		43,959	713,437	500,869	533,367	331,792
10	4669606 - CAA21: Pandemic EBT Administration	534,555	-	-	-	-
Total CFDA - 10649		534,555	-	-	-	-
10	23063 - ARP SFRE: Child Care Investment: Retention Bonuses	14,541,321	235,856	-	1,004,309	-
10	23064 - ARP SFRE: Child Care Investment: Workforce Registry and Quality Improvement	353,595	248,763	-	-	-
10	23065 - ARP SFRE: Child Care Investment: Increasing Supply of Family Providers	(133,835)	-	-	-	-
10	23066 - ARP SFRE: Child Care Investment: Enhanced TEACH Program	287,932	665,679	-	-	-
10	23067 - ARP SFRE: Child Care Investment: Retention Bonuses: Admin	540,099	270,049	-	-	-

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	23068 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers: Admin	9,697	-	-	-	-
10	23235 - ARP SFRF: Child Care Workforce Registry	1,000,000	-	-	-	-
10	23236 - ARP SFRF: CC TEACH Eval & Marketing	63,656	63,074	-	-	-
10	23237 - ARP SFRF: CC Quality Admin	174,164	200,551	-	-	-
Total CFDA - 21027		16,836,629	1,683,972	-	1,004,309	-
10	23069 - DOE/DHS Weatherization	1,191,481	1,706,806	1,757,120	1,448,973	-
10	23070 - DOE/DHS Weatherization Training	142,338	194,011	25,150	21,650	-
10	23216 - Weatherization Assistance Program: Bipartisan Infrastructure Law	72,391	1,375,974	2,502,873	4,835,458	(102)
Total CFDA - 81042		1,406,211	3,276,791	4,285,143	6,306,081	(102)
10	23071 - Vocational Rehabilitation - Blind	1,560,806	1,649,413	1,873,220	1,764,060	1,816,366
10	23072 - Vocational Rehabilitation	11,496,709	13,696,325	12,676,083	14,309,899	14,607,276
Total CFDA - 84126		13,057,515	15,345,738	14,549,303	16,073,959	16,423,642
10	23248 - Independent Living Services	2,500	-	-	-	-
Total CFDA - 84169		2,500	-	-	-	-
10	23075 - SS Employment Services - Juvenile	50,564	121,334	150,000	150,000	150,000
Total CFDA - 84187		50,564	121,334	150,000	150,000	150,000
10	23076 - Vocational Rehabilitation Technology	395,242	428,852	388,499	283,478	283,478
Total CFDA - 84224		395,242	428,852	388,499	283,478	283,478
10	23255 - Race to the Top - DHS Allocation	-	(9)	-	-	-
Total CFDA - 84412		-	(9)	-	-	-

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	23073 - Ind. Living Rehab Program - Older Blind Individual	262,001	231,147	190,801	197,294	199,875
	Total CFDA - 8477B	262,001	231,147	190,801	197,294	199,875
10	23074 - Supported Employment (Vocational Rehabilitation)	51,716	195,443	150,250	150,250	150,250
	Total CFDA - 8487B	51,716	195,443	150,250	150,250	150,250
10	23077 - Preschool Development Grant	-	1,954,077	-	3,502,124	2,905,951
10	23078 - Preschool Development Grant (PDG) (2)	2,417,292	507,988	-	-	-
10	23228 - PDG Birth to Five Planning Grant	2,422,882	1,529,391	-	-	-
	Total CFDA - 93434	4,840,174	3,991,456	-	3,502,124	2,905,951
10	23240 - ARP DIRECT: Disability Network	52,900	9,599	-	-	-
	Total CFDA - 93464	52,900	9,599	-	-	-
10	23230 - CDCP: Planning Grant Awards for Early Learning Facilities	-	333,486	-	218,037	-
	Total CFDA - 93493	-	333,486	-	218,037	-
10	23079 - ARP DIRECT: Sexual Assault Services	358,610	540,508	170,000	95,757	-
	Total CFDA - 93497	358,610	540,508	170,000	95,757	-
10	23080 - FIP CM and Work Programs	10,094,864	12,764,313	14,106,000	15,306,000	15,406,000
10	23081 - FIP Administration	4,644,847	5,329,587	7,002,946	6,774,510	6,147,131
10	23082 - TANF- Subsidized Employment Enhancement	112,238	134,148	200,000	-	-
10	23083 - UHIP - TANF Federal Allocation	606,039	648,707	49,525	-	-
10	23084 - UHIP - Non IAPD TANF Federal	527,019	47,160	-	-	-
10	23085 - ARP DIRECT: Pandemic Emergency Assistance Fund	298,277	119	-	-	-

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
	Total CFDA - 93558	16,283,283	18,924,034	21,358,471	22,080,510	21,553,131
10	23086 - Refugee Assistance - Administration	317,066	308,985	390,438	281,691	287,966
10	23087 - Refugee Social Services Program	327,682	2,215,014	3,501,400	2,501,000	2,501,000
10	23088 - Afghan Refugee Support Services	302,639	174,378	100,000	206,152	100,000
	Total CFDA - 93566	947,388	2,698,377	3,991,838	2,988,843	2,888,966
10	23089 - LIHEAP 19 MAIN AWARD	34,094,572	29,987,892	28,643,495	29,959,763	25,352,324
10	23091 - ARP DIRECT: Low Income Household Water Assistance Program	654,321	581	-	-	-
10	23215 - LIHEAP 13 Weatherization	-	(20)	-	-	-
10	23217 - LIHEAP Infrastructure Bill -FFY22	201	(268)	-	-	-
10	23218 - LIHEAP Infrastructure Bill - FFY23	(67)	1	-	-	-
10	23231 - LIHEAP Infrastructure Bill - FFY24	539,487	123,643	-	-	-
10	23265 - LIHEAP Infrastructure Bill - FFY25	-	423,265	-	111,806	-
10	4669618 - CAA21: Low Income Household Water Assistance Program	350,119	-	-	-	-
	Total CFDA - 93568	35,638,632	30,535,093	28,643,495	30,071,569	25,352,324
10	23092 - CC Development Fund	3,007,280	3,286,804	2,239,148	2,968,104	3,277,188
10	23093 - Child Care Quality Earmarks	9,048,493	10,694,061	7,558,431	9,665,863	9,504,581
10	23249 - UHIP - Child Care Federal Allocation	-	484,445	86,696	-	-
10	4669101 - CARES Act: Child Care & Development Block Grant	408,697	-	-	-	-
10	4669601 - CAA21: Child Care & Development Block Grant	137,635	-	-	-	-

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10A	23277 - CCDY – American Relief Act 2025	-	-	-	-	581,970
	Total CFDA - 93575	12,602,106	14,465,310	9,884,275	12,633,967	13,363,739
10	23094 - Refugee School Impact	17,013	-	-	-	-
	Total CFDA - 93576	17,013	-	-	-	-
10	23095 - ARP DIRECT: Child Care Stabilization Grants	1,551	84	-	-	-
10	23096 - ARP DIRECT: Child Care and Development Block Grant	172,778	-	-	-	-
	Total CFDA - 93596	174,329	84	-	-	-
10	23097 - Family and Adult Services	2,688,759	3,536,225	3,531,960	3,087,370	2,865,965
	Total CFDA - 93667	2,688,759	3,536,225	3,531,960	3,087,370	2,865,965
10	23098 - Family Violence Prevention	993,125	1,324,296	954,375	1,003,636	1,003,452
10	23099 - ARP DIRECT: Family Violence and Prevention	147,244	146,880	10,000	13,492	-
10	23239 - ARP DIRECT: FVPSA and DV Shelter and Supportive Services	307,382	734,674	300,000	266,640	-
	Total CFDA - 93671	1,447,751	2,205,850	1,264,375	1,283,768	1,003,452
10	23100 - UHIP CHIP Federal DHS	724,955	789,951	562,134	830,139	910,270
	Total CFDA - 93767	724,955	789,951	562,134	830,139	910,270
10	23101 - CNOM - Personal Care Attendant	163,704	190,286	280,575	280,575	189,872
10	23102 - CNOM - Social Services for the Blind	47,674	1,353	461,933	61,533	47,006
10	23103 - CNOM - Home Modification	276,609	311,338	401,007	401,007	310,742
10	23104 - CNOM - Transportation (RIDE)	-	10	-	-	-
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	957	-	-	-	-

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0306900 - Individual and Family Support</i>						
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	3,885	-	-	-	-
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	2,918	-	-	-	-
Total CFDA - 93778		495,748	502,986	1,143,515	743,115	547,620
10	23105 - Disability Determinations Unit	10,286,590	10,538,495	11,621,707	11,901,138	12,083,014
Total CFDA - 96001		10,286,590	10,538,495	11,621,707	11,901,138	12,083,014
Total Federal Funds		145,330,934	138,915,467	128,579,088	140,292,608	118,670,234
10	23106 - Vending Stand Proceeds	35,672	22,159	100,000	100,000	100,000
10	23107 - Demand Side Management Grants	343,180	-	-	-	-
10	23275 - DHS Organ Transplant Fund (FY 2026 Submission)	-	-	15,000	-	-
Total Restricted Receipts		378,852	22,159	115,000	100,000	100,000
21	23110 - RICAP - Blind Vending Facilities	193,682	164,630	165,000	165,000	165,000
Total Operating Transfers from Other Funds		193,682	164,630	165,000	165,000	165,000
Total Individual and Family Support		186,923,378	182,541,535	164,002,454	175,119,838	164,830,717
<i>Program 0406900 - Office of Veterans Services</i>						
10	23111 - Veterans' Home	27,853,509	27,264,458	30,148,147	29,993,616	33,748,518
10	23112 - Veterans' Cemetery	1,935,815	1,880,554	1,858,224	1,721,372	1,752,535
10	23113 - Office Of Veteran's Affairs	1,227,786	1,512,695	1,493,493	1,796,277	1,592,988
Total General Revenue		31,017,110	30,657,708	33,499,864	33,511,265	37,094,041
10	23114 - ARP DIRECT: Veterans Administration	4,348	-	-	-	-
10	23222 - Veterans' Home Renovation Project	100,000	-	-	-	-

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0406900 - Office of Veterans Services</i>						
	Total CFDA - 64005	100,000	-	-	-	-
10	23115 - Support of Domiciled Veterans	12,256,626	13,381,120	14,252,830	15,377,119	15,980,199
	Total CFDA - 64008	12,256,626	13,381,120	14,252,830	15,377,119	15,980,199
10	23116 - Veterans' Cemetery Capital Program	124,745	1,586,514	1,500,000	2,000,000	-
	Total CFDA - 64203	124,745	1,586,514	1,500,000	2,000,000	-
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	(60,930)	-	-	-	-
	Total CFDA - 97036	(60,930)	-	-	-	-
	Total Federal Funds	12,424,789	14,967,634	15,752,830	17,377,119	15,980,199
10	23118 - Veterans' Home Collection Fund	283,230	1,832,557	1,561,342	1,217,421	1,231,115
10	23119 - Veterans' Cemetery Memorial Fund	106,753	284,790	114,000	64,000	129,000
10	23120 - Donations - New Veterans' Home Construction	-	50,000	50,000	50,000	50,000
	Total Restricted Receipts	389,984	2,167,347	1,725,342	1,331,421	1,410,115
21	23121 - RICAP - Veterans Home Asset Protection	360,331	457,445	665,000	1,107,224	977,240
21	23122 - RICAP - Crypt Installation/Cemetery Expansion	730,453	218,655	300,000	715,003	260,000
	Total Operating Transfers from Other Funds	1,090,783	676,099	965,000	1,822,227	1,237,240
	Total Office of Veterans Services	44,922,667	48,468,789	51,943,036	54,042,032	55,721,595

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069 - Department Of Human Services

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0506900 - Health Care Eligibility</i>						
10	23123 - Medical Services Administration	6,659,190	6,727,889	7,821,118	8,337,615	9,536,429
10	23124 - Nursing and Intermediate Care Services	1,143	(498)	1,150	1,150	1,150
10	23126 - UHIP - State	3,925,818	2,440,101	2,688,819	2,685,833	2,938,924
Total General Revenue		10,586,151	9,167,492	10,511,087	11,024,598	12,476,503
10	23127 - Medical Services Administration	7,392,129	7,993,866	8,596,556	8,923,918	10,138,523
10	23128 - Nursing and Intermediate Care Services	1,143	(1,146)	-	-	-
10	23129 - UHIP-Federal	11,775,365	7,320,271	8,065,863	8,048,491	8,805,414
Total CFDA - 93778		19,168,637	15,312,992	16,662,419	16,972,409	18,943,937
Total Federal Funds		19,168,637	15,312,992	16,662,419	16,972,409	18,943,937
Total Health Care Eligibility		29,754,789	24,480,484	27,173,506	27,997,007	31,420,440
<i>Program 0906900 - Supplemental Security Income Program</i>						
10	23130 - Aid to the Aged, Blind or Disabled	16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Total General Revenue		16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
Total Supplemental Security Income Program		16,630,658	16,729,155	16,680,780	16,596,000	16,569,000
<i>Program 1006900 - Rhode Island Works/Child Care</i>						
10	23131 - Child Care - Non M.O.E.	30,000	30,000	30,000	30,000	30,000
10	23132 - Child Care	5,321,126	5,321,126	5,321,126	5,321,126	5,321,126
10	23133 - Child Care - Matching	4,835,619	4,769,671	4,540,412	4,530,270	4,433,095
Total General Revenue		10,186,745	10,120,797	9,891,538	9,881,396	9,784,221
10	23134 - FIP/TANF - Regular	25,092,614	33,674,970	37,063,000	34,075,118	34,840,760

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1006900 - Rhode Island Works/Child Care</i>						
10	23135 - Catastrophic Aid	1,600	600	1,200	800	1,000
10	23136 - Child Care - TANF Funds	21,166,389	36,574,507	45,952,869	41,730,357	49,457,532
10	23137 - RIPTA Transportation Benefit	434,866	549,738	536,064	510,279	520,322
Total CFDA - 93558		46,695,470	70,799,815	83,553,133	76,316,554	84,819,614
10	23139 - Child Care Development Block Grant	4,383,312	12,005,823	12,970,804	12,000,000	12,000,000
10	23140 - Child Care - TANF Transfer	-	(1)	-	-	-
10	23141 - ARP DIRECT: Child Care and Development Block Grant (CCAP)	11,460,009	126	-	-	-
10	4669109 - CARES Act: Child Care and Development Block Grant (CCAP)	21	-	-	-	-
Total CFDA - 93575		15,843,342	12,005,947	12,970,804	12,000,000	12,000,000
10	23142 - Child Care Mandatory	6,633,774	6,634,024	6,633,774	6,633,774	6,633,774
10	23143 - Child Care Matching	6,092,333	6,068,027	6,068,027	6,054,473	6,054,473
Total CFDA - 93596		12,726,107	12,702,051	12,701,801	12,688,247	12,688,247
10	23145 - Child Care - Social Services Block Grant	1,801,377	-	-	-	-
Total CFDA - 93667		1,801,375	2	-	-	-
Total Federal Funds		77,066,295	95,507,815	109,225,738	101,004,801	109,507,861
Total Rhode Island Works/Child Care		87,253,040	105,628,612	119,117,276	110,886,197	119,292,082

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1106900 - Other Programs</i>						
10	23146 - General Public Assistance	1,527,790	1,638,003	2,231,840	2,125,768	2,452,648
10	23147 - Retail SNAP Incentives Pilot Program	2,599,137	(98,981)	-	3,980,630	-
Total General Revenue		4,126,927	1,539,022	2,231,840	6,106,398	2,452,648
10	23274 - ARP SFRF: Retail SNAP Incentives Pilot Program	-	4,498,650	-	1,350	-
10	23273 - Families First: Enhanced EBT for SNAP	-	11,521	-	-	-
Total CFDA - 10542		-	11,521	-	-	-
10	23148 - SNAP - Benefits	341,944,024	345,484,654	365,095,166	330,773,438	323,173,438
10	23246 - SNAP- Summer EBT Benefits	-	15,657,185	13,836,427	13,836,427	13,836,427
Total CFDA - 10551		341,944,024	361,141,839	378,931,593	344,609,865	337,009,865
10	23149 - Refugee Assistance - GPA	2,947,427	3,308,872	3,501,280	1,000,600	1,000,600
Total CFDA - 93566		2,947,427	3,308,872	3,501,280	1,000,600	1,000,600
Total Federal Funds		344,891,451	368,960,883	382,432,873	345,611,815	338,010,465
10	23150 - SNAP Recoveries (EC)	-	-	8,000	358,000	8,000
Total Restricted Receipts		-	-	8,000	358,000	8,000
Total Other Programs		349,018,378	370,499,904	384,672,713	352,076,213	340,471,113
<i>Program 1306900 - Office of Healthy Aging</i>						
10	23232 - ADRC-State Match	250,000	250,000	250,000	250,000	250,000
10	23272 - In Home Services for Elderly	9,550,758	-	-	-	-
10	23151 - Administrative Services	1,808,704	1,785,731	1,956,190	2,050,836	2,277,516
10	23152 - Medicaid Administration - State Share	445,595	500,946	500,743	561,043	516,651

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1306900 - Office of Healthy Aging</i>						
10	23153 - CNOM - Co-Pay Day Care	545,109	625,662	711,935	662,253	678,890
10	23154 - Community Agency - Legislative Grant	2,324,993	2,534,119	2,695,000	2,695,000	2,895,000
10	23155 - In-Home Services for Elderly	18,164	18,164	18,164	18,164	18,164
10	23156 - CNOM - Co-Pay Home Care	1,443,063	2,163,794	3,675,322	2,292,512	2,694,295
10	23157 - Protective Services	559,761	810,477	906,411	938,636	974,224
10	23158 - CNOM Case Mgt. In Home Services	209,194	290,184	328,710	307,333	333,931
10	23159 - Senior Companion Program Match	116,452	90,154	106,090	98,145	99,829
10	23160 - Community Agency Grants	15,259	48,380	43,058	53,058	93,058
10	23161 - Care and Safety of the Elderly	-	-	2,000	2,000	2,000
10	23162 - Case Management - State	241,452	32,981	-	-	-
10	23163 - Ombudsman	91,979	86,750	86,750	86,750	86,750
10	23164 - Elderly Transportation- State	3,568,413	3,781,812	4,042,196	4,022,736	3,904,819
10	23165 - CNOM- Elderly Transportation	177,365	175,872	300,771	300,771	322,557
Total General Revenue		21,366,263	13,195,026	15,623,340	14,339,237	15,147,684
10	23166 - BHDDH Elder Liaison - Behavioral Health Link	16,496	(7)	37,407	37,407	37,407
10	23167 - Commodity Supplemental Food Program	219,448	206,104	256,938	306,957	207,295
Total CFDA - 10565		219,448	206,104	256,938	306,957	207,295
10	23169 - Title VII - Elder Abuse Prevention	23,443	23,865	12	12	12
Total CFDA - 93041		23,443	23,865	12	12	12

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1306900 - Office of Healthy Aging</i>						
10	23170 - Title VII - Ombudsman	117,509	99,448	109,002	108,298	108,298
10	23171 - ARP DIRECT: Title VII Ombudsman	18,837	-	-	-	-
Total CFDA - 93042		136,346	99,448	109,002	108,298	108,298
10	23172 - Title III - Preventive Health	163,552	127,271	142,052	143,932	143,932
10	23173 - ARP DIRECT: Preventive Services	146,036	51,498	13,295	2,025	25
Total CFDA - 93043		309,588	178,769	155,347	145,957	143,957
10	23174 - Title III - Supportive Services	2,238,338	2,201,852	2,897,598	2,882,469	2,912,591
10	23176 - ARP DIRECT: Supportive Services	625,417	100,062	24,067	40,897	120
10	23177 - ARP DIRECT: Expanding the Public Health Workforce within the Aging Network for States	21,812	50,847	-	-	-
Total CFDA - 93044		2,885,567	2,352,761	2,921,665	2,923,366	2,912,711
10	23178 - Home Delivered Meals (Title III)	973,908	1,051,990	1,213,367	1,568,686	1,548,686
10	23179 - Title III OAA Congregate Meals	1,784,718	2,027,954	2,068,296	2,101,344	2,101,344
10	23180 - ARP DIRECT: Congregate Meals	459,535	57,504	94	-	-
10	23181 - ARP DIRECT: Home Delivered Meals	965,062	283,047	195	-	-
Total CFDA - 93045		4,183,223	3,420,494	3,281,952	3,670,030	3,650,030
10	23182 - Senior Medicare Patrol Project	297,551	261,190	293,985	325,691	329,494
10	23183 - ARP DIRECT: Building ADRC Public Health Workforce	43,209	32,977	13	-	-
10A	23276 - No Wrong Door	-	-	-	155,825	154,745
Total CFDA - 93048		340,760	294,167	293,998	481,516	484,239

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1306900 - Office of Healthy Aging</i>						
10	23175 - Title III OAA (Administration)	571,199	667,220	975,761	769,609	812,383
10	23184 - Title III - National Family Caregiver	871,943	815,157	920,719	934,686	934,686
10	23185 - ARP DIRECT: Family Caregivers	259,285	186,683	83,146	118,597	77
Total CFDA - 93052		1,702,426	1,669,061	1,979,626	1,822,892	1,747,146
10	23168 - OAA - Nutrition Services Incentive Program	415,013	97,990	241,208	241,208	241,208
Total CFDA - 93053		415,013	97,990	241,208	241,208	241,208
10	23186 - MIPPA Medicare Enrollment Assistance	81,670	69,908	35,820	45,785	38,293
10	23187 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	59,818	95,587	92,072	92,722	92,637
10	23253 - NCOA-BEC Equity	-	66,071	94,990	-	-
10	23267 - MIPPA ADRC	-	9,418	20,000	30,926	14,040
10	23268 - MIPPA SHIP	-	9,418	20,000	49,051	31,013
Total CFDA - 93071		141,488	250,402	262,882	218,484	175,983
10	23189 - R.I. Respite Across the Lifespan	287,447	429,482	384,920	399,079	401,273
Total CFDA - 93072		287,447	429,482	384,920	399,079	401,273
10	23190 - ARP DIRECT: Expanding the Public Health Workforce (SHIP)	51,123	29,891	10	-	-
10	23202 - Health Information and Counseling	305,507	283,003	290,389	358,858	311,563
Total CFDA - 93324		356,630	312,894	290,399	358,858	311,563
10	23188 - Medicare/Medicaid Enrollment	183,665	39,004	-	-	-
Total CFDA - 93634		183,665	39,004	-	-	-
10	23192 - Elderly Transportation- Title XX	252,253	252,278	252,152	252,152	252,152

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1306900 - Office of Healthy Aging</i>						
10	23234 - OHA- Social Services Block Grant	93,976	302,623	400,000	363,835	300,000
Total CFDA - 93667		346,229	554,901	652,152	615,987	552,152
10	23233 - Elder Justice Act	7,053	98,447	219,128	126,165	121,786
Total CFDA - 93698		7,053	98,447	219,128	126,165	121,786
10	23193 - Elderly Abuse Prevention Intervention	185	(29)	-	-	-
10	23194 - ARP DIRECT: Adult Protective Services	685,277	602,238	155,400	315,541	-
10	23195 - ARP DIRECT: ARP for LTCO	30,930	26,750	10	-	-
10	4669610 - CAA21: Adult Protective Services Supplemental	170,406	-	-	-	-
Total CFDA - 93747		886,798	628,959	155,410	315,541	-
10	23196 - CNOM Case Mgt. In-Home Services Medicaid Match	258,772	370,552	439,508	410,735	456,066
10	23197 - CNOM - Co-Pay Day Care Medicaid Match	674,367	798,119	951,903	885,067	927,191
10	23198 - Case Management - Federal	298,276	40,714	-	-	-
10	23199 - CNOM - Co-Pay Home Care Medicaid Match	1,784,394	2,764,891	4,914,165	3,063,825	3,680,621
10	23200 - Medicaid - Administrative Match	445,597	500,948	530,753	591,053	596,661
10	23201 - CNOM- Elderly Transportation	220,928	223,321	401,964	401,964	440,529
10	4669401 - COVID-19 FMAP - Case Management	5,274	-	-	-	-
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	12,652	-	-	-	-
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	31,606	-	-	-	-
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	4,775	-	-	-	-

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Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1306900 - Office of Healthy Aging</i>						
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	5,961	-	-	-	-
	Total CFDA - 93778	3,742,601	4,698,546	7,238,293	5,352,644	6,101,068
10	23203 - MFP DigiAge	136,853	148,806	40,625	28,229	-
	Total CFDA - 93791	136,853	148,806	40,625	28,229	-
10	23204 - Senior Companion Program	439,772	407,905	490,608	497,208	502,033
	Total CFDA - 94016	439,772	407,905	490,608	497,208	502,033
	Total Federal Funds	16,760,846	15,911,998	19,011,572	17,649,838	17,698,161
10	23205 - RIPAE - Rebates	3,239	2,449	1,000	3,400	3,400
10	23206 - Indirect Cost Rate Recovery	-	69,067	45,000	180,668	263,379
10	23207 - Senior Companion Program Fundraising	-	960	200	200	200
	Total Restricted Receipts	3,239	72,476	46,200	184,268	266,979
10	23208 - Intermodal Surface Transportation Fund	4,020,669	4,354,131	4,267,406	4,286,866	4,651,722
	Total Operating Transfers from Other Funds	4,020,669	4,354,131	4,267,406	4,286,866	4,651,722
	Total Office of Healthy Aging	42,151,017	33,533,631	38,948,518	36,460,209	37,764,546
	Total General Revenue	144,835,014	134,321,586	136,022,692	137,181,005	151,791,028
	Total Federal Funds	635,889,778	667,595,690	689,957,887	655,562,074	635,891,749
	Total Restricted Receipts	4,602,143	8,001,197	6,010,641	7,541,305	6,362,964
	Total Operating Transfers from Other Funds	5,305,135	5,194,860	5,397,406	6,274,093	6,053,962
	Total Department Of Human Services	790,632,069	815,113,333	837,388,626	806,558,477	800,099,703

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023 - Commission On The Deaf & Hard Of Hearing

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 1002300 - Central Management</i>						
10	21101 - Commission on the Deaf and Hard of Hearing	745,741	670,845	786,233	767,663	835,904
	Total General Revenue	745,741	670,845	786,233	767,663	835,904
10	21102 - Emergency and Public Communication Access Fund	54,428	48,922	142,921	209,289	118,177
	Total Restricted Receipts	54,428	48,922	142,921	209,289	118,177
	Total Central Management	800,168	719,767	929,154	976,952	954,081
	Total General Revenue	745,741	670,845	786,233	767,663	835,904
	Total Restricted Receipts	54,428	48,922	142,921	209,289	118,177
	Total Commission On The Deaf & Hard Of Hearing	800,168	719,767	929,154	976,952	954,081

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022 - Governor's Commission On Disabilities

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0702200 - Central Management</i>						
10	21001 - Governor's Commission on Disabilities	595,407	722,203	819,451	830,785	842,965
10	21002 - Mary Brennan Fellowship Fund	1,840	5,520	14,720	14,720	14,720
10	21005 - Statewide Independent Living Council	15,570	30,000	30,325	30,325	30,325
10	21006 - Livable Home Modifications	686,152	820,310	515,278	1,405,843	515,278
10	21004 - Independent Living Services - State Match	-	10,334	6,258	19,011	19,011
Total General Revenue		1,298,969	1,588,367	1,386,032	2,300,684	1,422,299
10	21007 - Independent Living Services	99,785	-	-	-	-
10	21012 - Independent Living Services- FFY 2024	229,301	331,443	340,067	340,092	340,092
Total CFDA - 93369		329,086	331,443	340,067	340,092	340,092
Total Federal Funds		329,086	331,443	340,067	340,092	340,092
10	21008 - Technical Assistance - GCD	1,488	285	11,112	11,112	11,112
10	21009 - New England ADA Center	9,363	2,485	56,078	56,078	56,078
10	21014 - Indirect Cost Recovery (FY 2026 Submission)	-	-	12,753	-	-
Total Restricted Receipts		10,852	2,771	79,943	67,190	67,190
Total Central Management		1,638,906	1,922,581	1,806,042	2,707,966	1,829,581
Total General Revenue		1,298,969	1,588,367	1,386,032	2,300,684	1,422,299
Total Federal Funds		329,086	331,443	340,067	340,092	340,092
Total Restricted Receipts		10,852	2,771	79,943	67,190	67,190
Total Governor's Commission On Disabilities		1,638,906	1,922,581	1,806,042	2,707,966	1,829,581

State of Rhode Island

Technical Appendix

045 - Office Of The Child Advocate

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 2704500 - Central Management</i>						
10	21201 - Child Advocate	1,429,015	1,707,790	2,264,613	2,185,010	2,405,487
	Total General Revenue	1,429,015	1,707,790	2,264,613	2,185,010	2,405,487
10	21202 - Child Victims Services	(33,989)	6,984	-	-	-
	Total CFDA - 16575	(33,989)	6,984	-	-	-
	Total Federal Funds	(33,989)	6,984	-	-	-
	Total Central Management	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487
	Total General Revenue	1,429,015	1,707,790	2,264,613	2,185,010	2,405,487
	Total Federal Funds	(33,989)	6,984	-	-	-
	Total Office Of The Child Advocate	1,395,026	1,714,774	2,264,613	2,185,010	2,405,487

Technical Appendix

047 - Office Of The Mental Health Advocate

Fund	Line Sequence	2024 Actuals	2025 Actuals	2026 Enacted Budget	2026 Revised Budget	2027 Recommended
<i>Program 0604700 - Central Management</i>						
10	21301 - Mental Health Advocate	769,629	752,370	1,117,164	932,441	1,111,709
Total General Revenue		769,629	752,370	1,117,164	932,441	1,111,709
Total Central Management		769,629	752,370	1,117,164	932,441	1,111,709
Total General Revenue		769,629	752,370	1,117,164	932,441	1,111,709
Total Office Of The Mental Health Advocate		769,629	752,370	1,117,164	932,441	1,111,709
Grand Total Health and Human Services		5,688,663,740	6,063,854,502	6,476,558,150	6,509,913,927	6,654,418,284