

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2250101.01	Director of Human Services	663,157	772,845	661,840	772,748	463,449
10.069	2250102.01	Employee Relations	3,721	-	-	-	-
10.069	2250103.01	Legal Services	87,994	132,987	58,016	412,865	424,902
10.069	2250104.01	Forand Facilities Maintenance	-	-	-	-	-
10.069	2250105.01	Management Services	172	-	172	-	-
10.069	2250106.01	Financial Management	341,320	297,369	333,493	741,348	803,463
10.069	2250107.01	Contract Management	101,782	110,143	2,092	206,901	217,020
10.069	2250108.01	Community Service Grants	2,511,612	2,508,358	2,688,983	2,672,242	2,672,242
10.069	2250109.01	Human Services Legislative Grants	999,998	368,406	800,000	800,000	800,000
10.069	2250110.01	Housing Assistance Program	6,482	-	-	-	-
10.069	2250113.01	CNOM - Community Health Centers	-	568,440	600,000	565,380	571,836
		Total General Revenue	4,716,238	4,758,548	5,144,596	6,171,484	5,952,912
10.069	2255104.02	Emergency Food Assistance Program	207,135	199,262	207,135	207,135	207,135
		Subtotal CFDA No. 10.568	207,135	199,262	207,135	207,135	207,135
10.069	2255101.02	Community Services Block Grant	3,134,147	3,730,733	3,963,900	3,963,900	3,963,900
10.069	2255102.02	Community Services Block Grant - Discretionary	72,386	69,684	309,000	310,400	310,400
10.069	2255103.02	Community Services Block Grant - Administration	99,134	102,312	75,598	107,661	115,716
10.069	4569114.02	Stimulus - Community Services Block Grant	608,002	3,375,047	3,784,249	3,784,249	-
		Subtotal CFDA No. 93.569	3,913,669	7,277,776	8,132,747	8,166,210	4,390,016
10.069	2255105.02	Head Start Collaborative	1,744	-	-	-	138,847
		Subtotal CFDA No. 93.600	1,744	-	-	-	138,847
10.069	2255107.02	CNOM - CHC Medicaid Match	-	631,650	600,000	634,620	628,164
		Subtotal CFDA No. 93.778	-	631,650	600,000	634,620	628,164

Department of Human Services

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		Total Federal Funds	4,122,548	8,108,688	8,939,882	9,007,965	5,364,162
10.069	2260101.03	Indirect Cost Recovery - Central Management	950,000	800,000	800,001	800,000	499,999
		Total Restricted Receipts	950,000	800,000	800,001	800,000	499,999
		Total - Central Management	9,788,786	13,667,236	14,884,479	15,979,449	11,817,073
10.069	2271101.01	Child Support Enforcement	2,169,829	2,025,007	2,215,106	2,136,040	2,073,666
10.069	2271102.01	CSE - Computer Systems	92,702	87,910	123,501	110,582	116,327
10.069	2271103.01	CSE - Lien Network	11,258	15,194	11,747	15,300	15,300
10.069	2271104.01	Project Restore In-kind State Match	-	-	8,519	8,476	9,488
		Total General Revenue	2,273,789	2,128,111	2,358,873	2,270,398	2,214,781
10.069	2272101.02	Child Support Enforcement	4,342,999	3,883,047	4,444,421	4,260,256	4,219,528
10.069	2272102.02	CSE - Computer Systems	180,995	161,063	243,346	216,833	233,894
10.069	2272105.02	Child Support Incentives	879,034	908,809	1,200,000	1,673,264	1,475,600
10.069	4569118.02	Stimulus - Incentive Match	-	105,137	813,300	841,648	-
		Subtotal CFDA No. 93.563	5,403,028	5,058,056	6,701,067	6,992,001	5,929,022
10.069	2272106.02	Project Restore - 1115 Grant	-	-	49,412	49,412	55,588
10.069	2272107.02	Project Restore - Federal Share	-	-	112,454	112,454	126,511
		Subtotal CFDA No. 93.564	-	-	161,866	161,866	182,099
10.069	2272103.02	CSE - Lien Network	21,873	(5,507)	22,823	29,720	29,720
		Subtotal CFDA No. 93.601	21,873	(5,507)	22,823	29,720	29,720

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Federal Funds Total	5,424,901	5,052,549	6,885,756	7,183,587	6,140,841
		Total - Child Support Enforcement	7,698,690	7,180,660	9,244,629	9,453,985	8,355,622
10.069	2270101.01	Individual and Family Support	257,732	281,985	239,952	236,310	245,937
10.069	2270102.01	Homemakers - State Share	938,300	-	-	-	-
10.069	2270103.01	Emergency Shelters - State Funding	138,237	205,553	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	451,331	579,541	616,149	627,958	666,792
10.069	2270105.01	Vocational Rehabilitation - Blind	446,975	454,761	480,842	543,980	562,840
10.069	2270106.01	SBVI	31,999	39,400	39,400	39,239	44,028
10.069	2270108.01	Toy Lending Library	1,125	1,125	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	106,679	125,449	126,700	123,366	128,320
10.069	2270110.01	Vocational Rehabilitation	1,946,181	2,390,142	2,487,444	2,536,430	2,612,138
10.069	2270111.01	Independent Living Services	34,004	40,151	40,167	40,144	42,638
10.069	2270112.01	Independent Living Services - Match	150,000	-	-	-	-
10.069	2270113.01	Personal Care Attendant Program	267,031	-	-	-	-
10.069	2270114.01	FIP CM and Work Programs	1,774,088	598,711	700,850	702,442	1,552
10.069	2270115.01	Child Care Administration	1,229,007	941,571	995,015	1,081,188	950,835
10.069	2270118.01	FIP Administration	3,545,606	2,670,273	3,914,003	2,553,457	1,824,966
10.069	2270119.01	State Only FIP Administration	2,289,417	2,321,651	2,272,475	2,183,550	2,259,745
10.069	2270120.01	Food Stamp Administration	6,314,563	6,591,727	7,031,380	7,237,917	7,367,098
10.069	2270122.01	Family and Adult Service	15,122	19,405	1,114,256	19,910	19,460
10.069	2270123.01	CNOM - Social Services for the Blind	55,553	126,403	130,186	130,186	130,186
10.069	2270125.01	CNOM - Home Modification	23,705	89,417	94,230	94,230	94,230
10.069	2270126.01	CNOM - Personal Care Attendant	41,756	152,636	168,249	167,308	167,308
10.069	2270127.01	CNOM - Transportation (RIDE)	-	160,281	555,151	175,151	177,207
10.069	2270128.01	Transportation (RIDE)	-	1,273,396	939,585	1,319,585	1,319,585

Department of Human Services

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2270129.01	Stimulus - State Match for Elderly Blind	-	-	-	2,667	-
10.069	2270130.01	Stimulus - State Match for Independent Living	-	26,990	-	-	-
10.069	2270131.01	SSI payments administration	-	-	-	540,316	678,406
		Total General Revenue	20,058,411	19,090,568	22,152,712	20,562,012	19,499,949
10.069	2275143.02	WIC - Farmers' Market	-	-	120,752	-	-
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	-	-	5,100,486	-	-
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	-	-	14,625,000	-	-
		Subtotal CFDA No. 10.557	-	-	19,846,238	-	-
10.069	2275124.02	Food Stamp Administration	7,798,312	8,016,963	9,210,626	9,246,114	9,622,977
10.069	2275125.02	Food Stamp Employment Program	26,824	17,727	185,385	100,017	100,017
10.069	2275132.02	Food Stamp Access Project	-	-	-	-	-
10.069	2275146.02	Food Stamps Dept. of Defense	-	-	-	1,029,267	366,541
10.069	4569117.02	Stimulus - SNAP Administration	-	487,005	850,000	406,575	-
		Subtotal CFDA No. 10.561	7,825,136	8,521,695	10,246,011	10,781,973	10,089,535
10.069	4569119.02	Stimulus - Emergency Food Assistance	-	90,459	55,000	192,022	-
		Subtotal CFDA No. 10.569	-	90,459	55,000	192,022	-
10.069	2275106.02	Vocational Rehabilitation - Blind	1,836,556	1,467,998	2,424,602	2,540,583	2,591,871
10.069	2275108.02	Vocational Rehabilitation	9,721,047	9,389,804	11,994,850	11,871,391	12,091,944
10.069	2275110.02	Social Security Admin. Reimbursements	119,952	160,371	786,500	711,500	711,500
		Subtotal CFDA No. 84.126	11,677,555	11,018,173	15,205,952	15,123,474	15,395,315
10.069	2275115.02	Independent Living Services	294,482	290,016	356,448	356,417	356,713
		Subtotal CFDA No. 84.169	294,482	290,016	356,448	356,417	356,713

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	232,799	11,781	385,394	369,542	382,657
		Subtotal CFDA No. 84.177	232,799	11,781	385,394	369,542	382,657
10.069	2275114.02	Supported Employment (Vocational Rehabilitation)	461,100	264,890	425,000	385,000	385,000
		Subtotal CFDA No. 84.187	461,100	264,890	425,000	385,000	385,000
10.069	2275111.02	Vocational Rehabilitation Technology	307,936	385,176	458,143	447,581	454,026
		Subtotal CFDA No. 84.224	307,936	385,176	458,143	447,581	454,026
10.069	2275113.02	Vocational Rehabilitation In-Service Training - Pe	3,134	14,765	50,000	60,000	50,000
		Subtotal CFDA No. 84.265	3,134	14,765	50,000	60,000	50,000
10.069	4569116.02	Stimulus - Vocational Rehabilitation	-	264,311	234,860	1,470,549	-
		Subtotal CFDA No. 84.390	-	264,311	234,860	1,470,549	-
10.069	4569123.02	Stimulus - Independent Living	-	241,516	-	1,397	-
		Subtotal CFDA No. 84.398	-	241,516	-	1,397	-
10.069	4569122.02	Stimulus - Elderly Blind	-	-	-	23,999	-
		Subtotal CFDA No. 84.399	-	-	-	23,999	-
10.069	2275116.02	FIP CM and Work Programs	4,133,034	3,489,804	5,508,408	5,508,408	6,209,258
10.069	2275121.02	FIP Administration	10,676,176	9,420,729	10,788,666	10,829,108	11,760,843
10.069	4569126.02	Stimulus - Emergency Contingency Fund - TANF (C)	-	50,983	35,188,537	2,372,425	-
10.069	4569127.02	Stimulus- Emergency Contignency Fund- TANF(D)	-	-	-	2,214,675	-
		Subtotal CFDA No. 93.558	14,809,210	12,961,516	51,485,611	20,924,616	17,970,101

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10.069	2275122.02	Refugee Assistance - Administration	74,053	78,561	89,955	82,023	87,083
10.069	2275123.02	Refugee Social Services Program	322,834	296,373	322,834	322,859	322,859
		Subtotal CFDA No. 93.566	396,887	374,934	412,789	404,882	409,942
10.069	2275118.02	CC Development Fund	2,719,369	2,399,199	2,719,932	2,820,823	3,064,975
		Subtotal CFDA No. 93.575	2,719,369	2,399,199	2,719,932	2,820,823	3,064,975
10.069	2275101.02	Family and Adult Services	1,296,739	1,387,793	1,867,390	1,793,068	1,874,163
10.069	2275103.02	Homemaker Services	1,673,061	-	-	-	-
10.069	2275104.02	Emergency Shelter	299,182	208,041	310,536	394,543	310,536
10.069	2275127.02	Transportation Title XX	-	255,152	255,152	255,152	255,152
		Subtotal CFDA No. 93.667	3,268,982	1,850,986	2,433,078	2,442,763	2,439,851
10.069	2275105.02	Family Violence Prevention	915,438	729,868	915,438	915,438	915,438
		Subtotal CFDA No. 93.671	915,438	729,868	915,438	915,438	915,438
10.069	4569124.02	Stimulus - Child Care Quality Expenditures	-	67,422	-	614,562	-
		Subtotal CFDA No. 93.713	-	67,422	-	614,562	-
10.069	2275138.02	CNOM - Personal Care Attendant	46,318	169,578	186,856	187,797	187,797
10.069	2275139.02	CNOM - Social Services for the Blind	61,623	140,484	146,129	146,129	146,129
10.069	2275141.02	CNOM - Home Modification	26,295	99,361	105,770	105,770	105,770
10.069	2275142.02	CNOM - Transportation (RIDE)	-	178,213	623,138	196,601	194,549
		Subtotal CFDA No. 93.778	134,236	587,636	1,061,893	636,297	634,245
10.069	2275109.02	Disability Determinations Unit	6,826,020	7,373,917	10,129,993	10,547,636	10,963,875

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		Subtotal CFDA No. 96.001	6,826,020	7,373,917	10,129,993	10,547,636	10,963,875
10.069	2275126.02	Rhode to Independence	93,644	103,159	123,371	119,200	119,200
		Subtotal CFDA No. 96.008	93,644	103,159	123,371	119,200	119,200
		Total Federal Funds	49,965,928	47,551,419	116,545,151	68,638,171	63,630,873
10.069	2280101.03	Vending Stand Proceeds	180,002	178,638	180,000	180,000	180,000
		Total Restricted Receipts	180,002	178,638	180,000	180,000	180,000
10.069	2282101.05	Intermodal Surface Transportation Fund	-	4,535,303	4,210,000	4,267,685	4,290,357
21.069	7069101.05	RICAP - Blind Vending Facilities	32,500	74,276	75,000	204,064	165,000
10.069	2281101.09	Food Stamp Bonus Funding	-	143,202	-	559,871	-
		Total Other Funds	32,500	4,752,781	4,285,000	5,031,620	4,455,357
		Total - Individual and Family Support	70,236,841	71,573,406	143,162,863	94,411,803	87,766,179
10.069	2285101.01	Veterans' Home	16,102,214	16,596,237	18,129,994	18,689,724	-
10.069	2285102.01	Veterans' Affairs	1,256,969	1,118,679	1,307,643	1,347,602	-
		Total General Revenue	17,359,183	17,714,916	19,437,637	20,037,326	-
10.069	2290103.02	Veterans' Home Renovation Project	20,944	466,473	975,000	1,204,000	-
		Subtotal CFDA No. 64.005	20,944	466,473	975,000	1,204,000	-
10.069	2290101.02	Support of Domiciled Veterans	5,487,275	5,870,091	5,707,784	6,159,076	-
		Subtotal CFDA No. 64.008	5,487,275	5,870,091	5,707,784	6,159,076	-

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2290102.02	Veterans' Cemetery Capital Program	2,056,994	209,326	-	700,000	-
		Subtotal CFDA No. 64.203	2,056,994	209,326	-	700,000	-
10.069	2290105.02	Homeless Veterans Transitional Assistance	-	-	-	20,000	-
		Subtotal CFDA No. 93.667	-	-	-	20,000	-
		Total Federal Funds	7,565,213	6,545,890	6,682,784	8,083,076	-
10.069	2295101.03	Veterans' Home Collections	346,249	777,848	1,405,000	2,546,000	-
10.069	2295102.03	Veterans' Home - Resident Benefits	709	1,880	1,200	1,200	-
10.069	2295103.03	Veterans' Cemetery Memorial Fund	27,644	133,383	85,000	85,000	-
		Total Restricted Receipts	374,602	913,111	1,491,200	2,632,200	-
		Total - Veterans' Affairs	25,298,998	25,173,917	27,611,621	30,752,602	-
10.069	2310101.01	Medical Services Administration	7,910,353	8,510,812	9,181,769	9,099,095	6,077,625
10.069	2310102.01	Nursing and Intermediate Care Services	2,607,740	3,083,304	2,958,185	2,719,813	2,947,798
10.069	2310103.01	MA Enhanced Funding - Base	27,952	16,440	13,974	13,974	14,533
10.069	2310105.01	MMIS	3,540,530	3,723,040	3,925,849	4,183,349	4,308,849
10.069	2310106.01	RIte Care Administration	1,991,142	2,169,243	2,870,852	2,839,866	2,391,008
10.069	2310107.01	RIteshare - Administration	761,396	700,882	800,776	800,585	830,895
10.069	2310109.01	HIPPA Implementation	198,549	253,313	357,920	793,931	1,141,194
10.069	2310111.01	S-Chip Demo Administration	592,798	250,194	-	-	-
10.069	2310114.01	Early Intervention - IDEA	286,959	271,213	212,359	208,212	164,179
10.069	2310115.01	Early Intervention - Medicaid	441,256	351,727	365,692	361,564	323,883
10.069	2310116.01	Non-Medicaid Reimbursements	268,208	239,415	360,000	328,358	328,215
		Total General Revenue	18,626,883	19,569,583	21,047,376	21,348,747	18,528,179

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10.069	4569120.02	Stimulus - Early Intervention	-	358,681	-	2,039,672	-
		Subtotal CFDA No. 84.181	-	358,681	-	2,039,672	-
10.069	2315128.02	Background Checks - LTC	-	-	-	150,000	50,000
		Subtotal CFDA No. 93.506	-	-	-	150,000	50,000
10.069	2315117.02	S-CHIP Demo Admin .	1,191,260	504,050	-	-	-
		Subtotal CFDA No. 93.767	1,191,260	504,050	-	-	-
10.069	2315110.02	M.A. Ticket to Work	13	-	-	-	-
		Subtotal CFDA No. 93.768	13	-	-	-	-
10.069	2315101.02	Medical Services Administration	10,117,283	12,774,386	15,130,884	12,893,336	8,947,166
10.069	2315102.02	Nursing and Intermediate Care Services	2,558,765	2,986,562	3,001,762	2,737,482	3,042,698
10.069	2315103.02	MA Enhanced Funding - Base	111,808	65,772	55,898	55,898	58,134
10.069	2315104.02	Special Education Administration	4,402,414	5,000,188	4,500,000	4,501,000	4,501,000
10.069	2315105.02	MMIS	10,758,710	11,765,174	11,698,884	12,419,884	12,792,481
10.069	2315106.02	Rlte Care Administration - Federal	2,172,999	2,270,855	3,049,933	3,011,573	2,566,837
10.069	2315108.02	RlteShare - Administration	761,462	682,729	803,135	801,026	831,527
10.069	2315114.02	HIPPA Implementation	1,786,958	2,279,819	3,024,322	4,714,368	4,739,907
10.069	2315115.02	Traumatic Brain Injury	38,395	88,440	-	-	-
10.069	2315116.02	Nursing Facilities Transition Grant	-	-	1,000	-	-
10.069	2315125.02	Early Intervention - IDEA	798,119	634,653	1,598,882	2,084,520	2,084,309
		Subtotal CFDA No. 93.778	33,506,913	38,548,578	42,864,700	43,219,087	39,564,059
10.069	2315118.02	Real Choices System Infrastructure	267,285	545,662	597,253	597,253	597,253
		Subtotal CFDA No. 93.779	267,285	545,662	597,253	597,253	597,253

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10.069	2315112.02	Emergency Room Diversion Grant	101,961	860,085	1,198,115	3,097,721	-
		Subtotal CFDA No. 93.790	101,961	860,085	1,198,115	3,097,721	-
10.069	2315124.02	Money Follows the Person	-	-	-	150,000	50,000
		Subtotal CFDA No. 93.791	-	-	-	150,000	50,000
10.069	2315126.02	Early Intervention - Medicaid	307,595	351,772	366,314	361,990	324,070
		Subtotal CFDA No. 96.007	307,595	351,772	366,314	361,990	324,070
		Total Federal Funds	35,375,027	41,168,828	45,026,382	49,615,723	40,585,382
10.069	2320105.03	Penalties - Nursing Facilities	-	-	60,000	60,000	60,000
		Total Restricted Receipts	-	-	60,000	60,000	60,000
		Total - Health Care Quality, Financing and Purchasing	54,001,910	60,738,411	66,133,758	71,024,470	59,173,561
10.069	2330102.01	Rlte Track - Waiver	17,310,756	17,121,201	20,523,796	19,656,697	27,306,252
10.069	2330103.01	Rlte Start	2,696,738	1,044,192	800,000	1,000,000	1,000,000
10.069	2330104.01	Immigrants - Managed Care	252,227	32,624	-	-	-
10.069	2330105.01	Rlte Care - TNF/FIP	149,051,440	162,049,072	175,622,523	186,047,079	255,730,265
10.069	2330106.01	Child Care Providers	107,398	82,875	107,398	82,875	82,875
10.069	2330107.01	Children's Health Insurance Program	11,999,766	12,365,198	14,423,137	14,123,038	15,250,090
10.069	2330108.01	SCHIP Demonstration	3,170,750	114,075	-	-	-
10.069	2330109.01	Managed Care - SSI Population	6,204,956	1,838,127	7,362,031	2,110,337	2,931,591
10.069	2330110.01	Early Intervention - Non-Medicaid	2,161,531	(14,740)	2,161,531	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2330111.01	Transportation - Passes	-	6,490	-	-	-
10.069	2330112.01	RIPTA - Subsidy	5,200,000	-	-	-	-
10.069	2330113.01	CNOM - Early Intervention	919,647	1,765,415	1,726,181	1,177,675	1,430,125
10.069	2335101.01	Hospitals	48,038,283	43,509,856	49,787,184	51,272,640	44,142,420
10.069	2335102.01	Disproportionate Share	50,137,943	57,696,594	58,791,943	57,854,576	61,067,755
10.069	2335107.01	Transportation - Medicaid Match	850,149	1,392,761	1,926,660	1,716,130	1,804,140
10.069	2340101.01	Other Services	42,994,448	28,724,589	32,535,194	33,502,766	35,952,996
10.069	2340102.01	Long Term Care Alternatives	3,127,975	927,746	2,980,806	1,323,389	1,722,570
10.069	2340103.01	Medical Coverage - Immigrants	341,019	373,924	409,179	227,345	227,345
10.069	2340104.01	Homemaker Waiver	1,229,028	713,261	1,171,204	1,017,436	1,324,330
10.069	2350101.01	Nursing Facilities	108,795,369	119,896,370	115,209,692	126,806,400	157,551,110
10.069	2350103.01	Home Care	15,031,607	21,761,331	25,070,500	27,135,060	37,455,395
10.069	2351101.01	Pharmacy	6,230,042	4,812,362	4,011,280	4,113,660	5,386,710
10.069	2351102.01	Part D Pharmacy	45,251,898	26,367,347	35,156,289	36,400,000	46,500,000
10.069	2351103.01	Non-Medicaid Benefits	1,788	-	-	-	-
10.069	2352101.01	Rhody Health - State	39,148,596	56,136,577	64,665,364	66,279,498	88,757,388
		Total General Revenue	560,253,354	558,717,247	614,441,892	631,846,601	785,623,357
10.069	2355109.02	Early Intervention - IDEA	2,184	-	2,184	1,500,000	1,000,000
		Subtotal CFDA No. 84.181	2,184	-	2,184	1,500,000	1,000,000
10.069	2355104.02	Children's Health Insurance	24,297,662	24,830,655	29,309,844	28,700,000	30,449,910
10.069	2355105.02	SCHIP Demonstration - Parents	6,656,575	(675,047)	-	-	-
		Subtotal CFDA No. 93.767	30,954,237	24,155,608	29,309,844	28,700,000	30,449,910
10.069	2355102.02	Rlte Track - Waiver	22,919,176	24,964,773	30,327,913	27,547,501	29,975,586
10.069	2355103.02	Rlte Care - TANF/FIP	200,810,133	236,796,110	261,178,745	260,732,114	280,728,983

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	2355106.02	Managed Care - SSI Population	8,036,729	2,680,904	10,870,892	2,957,491	3,218,170
10.069	2355107.02	CNOM - Early Intervention	1,020,239	1,960,820	1,937,581	1,322,325	1,569,875
10.069	2355108.02	Transportation - Managed Care	831,697	1,310,677	1,926,660	1,716,130	1,804,140
10.069	2360101.02	Disproportionate Share	55,448,118	64,006,479	66,005,220	64,312,646	68,700,243
10.069	2360102.02	Hospitals	64,763,552	63,223,421	61,115,052	60,083,040	48,457,580
10.069	2365101.02	Nursing Facilities	150,713,123	176,114,906	170,120,468	177,710,400	172,948,890
10.069	2365103.02	Home Care	19,927,687	31,737,343	37,019,500	38,027,910	41,116,843
10.069	2370101.02	Other Services	74,478,745	56,201,114	58,667,811	56,621,759	58,327,894
10.069	2370102.02	M.A. Long Term Care Alternatives	4,549,304	1,351,125	4,401,506	1,854,638	1,890,961
10.069	2370103.02	Home and Community - Independent Living	1,731,659	1,038,799	1,729,418	1,425,866	1,453,790
10.069	2371101.02	Pharmacy	7,677,376	6,780,835	5,923,120	5,765,010	5,913,290
10.069	2372101.02	Rhody Health - Federal	53,033,132	81,856,455	95,485,908	92,886,151	97,433,854
10.069	2375101.02	Special Education	20,978,941	19,141,000	20,837,655	20,837,655	20,837,655
10.069	4569101.02	Stimulus - Rlte Track - Waiver	3,370,805	5,358,014	6,480,200	4,880,319	-
10.069	4569102.02	Stimulus - Rlte Care - TANF/FIP	30,812,908	50,896,661	52,949,698	46,191,339	-
10.069	4569103.02	Stimulus - Managed Care - SSI Population	1,049,170	575,289	2,322,796	523,950	-
10.069	4569104.02	Stimulus - Hospitals	12,269,058	14,193,453	13,058,525	10,644,320	-
10.069	4569105.02	Stimulus - Nursing Facilities	27,135,317	38,640,353	36,349,840	31,483,200	-
10.069	4569106.02	Stimulus - Home Care	2,915,245	6,809,965	7,910,000	6,737,030	-
10.069	4569107.02	Stimulus - Other Services	16,180,818	12,713,036	12,690,378	10,031,030	-
10.069	4569108.02	Stimulus - M.A. Long Term Care Alternatives	981,567	290,322	940,476	328,568	-
10.069	4569109.02	Stimulus - Home and Comm Based Svs. - Indep. Livin	334,350	223,190	369,526	252,607	-
10.069	4569110.02	Stimulus - Pharmacy	703,231	1,301,535	1,265,600	1,021,330	-
10.069	4569111.02	Stimulus - Rhody Health - Federal	8,694,529	17,567,702	20,402,586	16,455,701	-
10.069	4569121.02	Stimulus - Special Education	3,178,607	4,105,818	4,452,406	4,452,406	-
		Subtotal CFDA No. 93.778	794,545,216	921,840,099	986,739,480	946,802,436	834,377,754

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Total Federal Funds	825,501,637	945,995,707	1,016,051,508	977,002,436	865,827,664
10.069	2380101.03	Organ Transplant Fund	12,479	17,085	15,000	15,000	15,000
10.069	2380102.03	Children's Health Account	4,406,820	6,249,650	6,900,000	6,900,000	11,118,995
		Total Restricted Receipts	4,419,299	6,266,735	6,915,000	6,915,000	11,133,995
		Total - Medical Benefits	1,390,174,290	1,510,979,689	1,637,408,400	1,615,764,037	1,662,585,016
10.069	2385101.01	Aid to the Aged, Blind or Disabled	25,138,428	22,249,416	19,310,887	20,637,400	18,912,600
		Total General Revenue	25,138,428	22,249,416	19,310,887	20,637,400	18,912,600
		Total - Supplemental Security Income Program	25,138,428	22,249,416	19,310,887	20,637,400	18,912,600
10.069	2390101.01	FIP/TANF - Regular	2,967,091	(5,062)	-	-	-
10.069	2390102.01	FIP/TANF - Two Parents	620,922	-	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	(150)	-	-	-	-
10.069	2395102.01	Child Care	2,141,745	2,522,846	3,683,108	5,972,644	5,542,444
10.069	2395103.01	Child Care - Matching	4,951,795	4,624,909	5,097,891	5,097,891	5,097,891
		Total General Revenue	10,681,403	7,142,693	8,780,999	11,070,535	10,640,335
10.069	2400101.02	FIP/TANF - Regular	42,225,762	40,520,961	38,159,365	36,318,160	36,073,800
10.069	2400102.02	FIP/TANF - Two Parents	2,483,689	-	-	-	-
10.069	2400103.02	Grant Diversion	16,287	14,951	15,000	11,250	15,000
10.069	2400107.02	Catastrophic Aid	53,926	39,221	40,000	40,000	40,000
10.069	2400112.02	Child Care - TANF Funds	3,884,315	4,326,702	3,365,891	5,067,618	6,250,919
10.069	2400114.02	RIPTA Transportation Benefit	4,149,534	3,211,879	3,557,065	3,386,242	3,353,952

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	4569125.02	Stimulus - Emergency Contingency Fund - TANF (B)	-	-	596,350	910,401	-
		Subtotal CFDA No. 93.558	52,813,513	48,113,714	45,733,671	45,733,671	45,733,671
10.069	2400108.02	Child Care Development Block Grant	1,181,626	1,940,219	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	18,125,599	7,778,105	11,204,529	11,204,529	11,204,529
		Subtotal CFDA No. 93.575	19,307,225	9,718,324	12,386,074	12,386,074	12,386,074
10.069	2400105.02	Child Care Mandatory	6,634,523	6,633,560	6,633,774	6,633,774	6,633,774
10.069	2400106.02	Child Care Matching	5,487,741	4,939,462	5,136,805	5,136,805	5,136,805
		Subtotal CFDA No. 93.596	12,122,264	11,573,022	11,770,579	11,770,579	11,770,579
10.069	2400104.02	Child Care Services - Social Services Block Grant	1,284,793	1,981,083	1,284,793	1,284,793	1,284,793
10.069	2400110.02	Child Care - Social Services Block Grant Reallocat	7,181,918	7,547,751	7,560,000	7,560,000	7,560,000
		Subtotal CFDA No. 93.667	8,466,711	9,528,834	8,844,793	8,844,793	8,844,793
10.069	4569112.02	Stimulus - Child Care Development Block Grant	-	4,542,144	-	-	-
		Subtotal CFDA No. 93.713	-	4,542,144	-	-	-
		Total Federal Funds	92,709,713	83,476,038	78,735,117	78,735,117	78,735,117
		Total - Rhode Island Works	103,391,116	90,618,731	87,516,116	89,805,652	89,375,452
10.069	2405101.01	General Public Assistance	1,939,676	1,427,590	1,923,400	1,891,572	1,878,680
10.069	2405103.01	CNOM - GPA Medical	427,315	807,118	730,282	730,282	858,060
		Total General Revenue	2,366,991	2,234,708	2,653,682	2,621,854	2,736,740
10.069	2425101.02	Food Stamps - Benefits	140,678,639	198,116,222	233,474,397	263,734,986	298,243,902

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.069	4569115.02	Stimulus - SNAP Benefits	5,659,782	27,193,920	43,000,000	7,544,109	-
		Subtotal CFDA No. 10.551	146,338,421	225,310,142	276,474,397	271,279,095	298,243,902
10.069	2425102.02	Refugee Assistance - GPA	39,715	147,998	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	39,715	147,998	85,000	85,000	85,000
10.069	2425103.02	CNOM - GPA Medical	474,052	896,448	819,718	819,718	941,940
		Subtotal CFDA No. 93.778	474,052	896,448	819,718	819,718	941,940
		Total Federal Funds	146,852,188	226,354,588	277,379,115	272,183,813	299,270,842
		Total - State Funded Programs	149,219,179	228,589,296	280,032,797	274,805,667	302,007,582
		Department Total	1,834,948,238	2,030,770,762	2,285,305,550	2,222,635,065	2,239,993,085
		General Revenue	661,474,680	653,605,790	715,328,654	736,566,357	864,108,853
		Federal Funds	1,167,517,155	1,364,253,707	1,556,245,695	1,470,449,888	1,359,554,881
		Restricted Receipts	5,923,903	8,158,484	9,446,201	10,587,200	11,873,994
		Other Funds	32,500	4,752,781	4,285,000	5,031,620	4,455,357
		Grand Total: Human Services	1,834,948,238	2,030,770,762	2,285,305,550	2,222,635,065	2,239,993,085