

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 01069 - Central Management						
10	2250101 - Director of Human Services	772,883	1,169,030	561,903	703,727	703,459
10	2250102 - Employee Relations	0	0	80,633	0	0
10	2250103 - Legal Services	52,451	59,500	1,733	0	58
10	2250105 - Management Services	8,618	14,117	0	0	80,123
10	2250106 - Financial Management	314,340	306,918	3,699	400	361,919
10	2250107 - Contract Management	233,085	193,786	140	70	24,304
10	2250108 - Community Service Grants	2,713,298	1,959,021	1,962,000	1,962,000	1,962,000
10	2250109 - Human Services Legislative Grants	802,531	724,940	800,000	800,000	800,000
Total General Revenue		4,897,206	4,427,312	3,410,108	3,466,197	3,931,863
10	2255104 - Emergency Food Assistance Program	153,896	185,569	189,563	207,863	209,373
Total CFDA 10568		153,896	185,569	189,563	207,863	209,373
10	2255101 - Community Services Block Grant	3,434,851	3,452,415	3,162,492	3,905,323	3,520,055
10	2255102 - Community Services Block Grant - Discretionary	210,849	218,178	287,953	332,206	287,953
10	2255103 - Community Services Block Grant - Administration	105,814	53,447	180,958	167,576	217,953
Total CFDA 93569		3,751,514	3,724,040	3,631,403	4,405,105	4,025,961
10	2255105 - Head Start Collaborative	147,662	47,826	152,940	158,397	606,244
Total CFDA 93600		147,662	47,826	152,940	158,397	606,244
Total Federal Funds		4,053,072	3,957,435	3,973,906	4,771,365	4,841,578
10	2260101 - Indirect Cost Recovery - Central Management	1,027,825	603,415	507,991	94,183	105,606

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 01069 - Central Management</i>						
	Total Restricted Receipts	1,027,825	603,415	507,991	94,183	105,606
	Total Central Management	9,978,103	8,988,161	7,892,005	8,331,745	8,879,047
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	2,172,817	2,317,620	2,826,178	3,064,864	1,681,478
10	2271102 - CSE - Computer Systems	100,996	193,848	236,441	227,332	241,346
10	2271103 - CSE - Lien Network	13,986	14,851	18,700	18,360	18,700
	Total General Revenue	2,287,799	2,526,320	3,081,319	3,310,556	1,941,524
10	2272101 - Child Support Enforcement	4,735,015	4,583,097	5,609,902	6,040,384	6,139,053
10	2272102 - CSE - Computer Systems	196,094	376,374	461,438	441,392	468,596
10	2272105 - Child Support Incentives	1,985,047	1,215,757	1,761,104	1,400,500	1,406,860
	Total CFDA 93563	6,916,156	6,175,228	7,832,444	7,882,276	8,014,509
10	2272103 - CSE - Lien Network	27,149	28,841	36,350	35,690	36,350
	Total CFDA 93601	27,149	28,841	36,350	35,690	36,350
	Total Federal Funds	6,943,305	6,204,070	7,868,794	7,917,966	8,050,859
	Total Child Support Enforcement	9,231,104	8,730,390	10,950,113	11,228,522	9,992,383
<i>Program 03069 - Individual and Family Support</i>						
10	2270101 - Individual and Family Support	731,578	292,108	6,282	53,103	53,103
10	2270103 - Emergency Shelters - State Funding	190,597	151,117	205,553	205,553	205,553
10	2270104 - Services to the Blind and Visually Impaired	441,388	353,476	783,734	216,784	145,422

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270105 - Vocational Rehabilitation - Blind	372,046	393,168	491,059	422,216	343,358
10	2270106 - SBVI	25,000	19,058	25,000	25,000	62,554
10	2270108 - Toy Lending Library	1,125	241	1,125	1,125	1,125
10	2270109 - Telephone Telecommunication Device	140,814	134,405	153,040	106,435	106,769
10	2270110 - Vocational Rehabilitation	3,370,582	3,340,089	3,354,476	3,649,907	3,716,861
10	2270111 - Independent Living Services	38,803	6,392	0	0	0
10	2270115 - Child Care Administration	855,253	192,524	1,518,695	1,607,487	1,514,325
10	2270118 - FIP Administration	2,084,751	(0)	1,292,519	1,273,740	1,580,308
10	2270119 - State Only FIP Administration	1,837,883	4,861,383	2,837,948	2,456,700	2,575,550
10	2270120 - Food Stamp Administration	7,226,511	8,930,270	6,817,938	11,438,656	7,887,926
10	2270122 - Family and Adult Service	7,074	7,162	390,000	390,000	390,000
10	2270123 - CNOM - Social Services for the Blind	81,428	61,901	166,352	166,325	158,619
10	2270125 - CNOM - Home Modification	124,919	103,125	111,100	111,100	105,954
10	2270126 - CNOM - Personal Care Attendant	143,959	133,238	206,244	133,500	123,946
10	2270127 - CNOM - Transportation (RIDE)	675,417	190,038	645,684	190,038	160,128
10	2270128 - Transportation (RIDE)	243,897	1,247,116	247,116	702,762	949,878
10	2270131 - SSI payments administration	370,410	287,630	246,446	118,315	230,283

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 03069 - Individual and Family Support						
10	2270132 - URBAN INSTITUTE- WORK SUPPORT STRATEGIES	(258)	9	0	0	0
10	2270136 - Assisted Living Stipend	392,054	313,944	359,198	358,000	513,120
10	2270138 - UHIP- TANF State Allocation	0	533	0	62,473	3
10	2270139 - UHIP- GPA State Allocation	813,809	(173,389)	586,335	550,054	592,363
10	2270140 - UHIP- SNAP State Allocation	317,918	(185,402)	63,185	662,158	458,317
10	2270141 - UHIP- SSI State Allocation	200,359	(107,106)	120,000	10,151	179,348
10	2270142 - UHIP- Child Care State Allocation	645,909	(188,809)	34,140	101,833	159,604
Total General Revenue		21,333,226	20,364,220	20,663,169	25,013,415	22,214,417
10	2275191 - LIHEAP 16 Main Award Supplemental	7,203,553	10,749,045	1,120,998	24,447	0
10	2275192 - LIHEAP 16 HHS Weatherization	884,855	2,722,562	1,244,905	0	0
Total CFDA 10001		8,088,408	13,471,607	2,365,903	24,447	0
10	2275143 - WIC - Farmers' Market	112,892	(5)	0	0	0
10	2275144 - Supplemental Nutrition - WIC - Admin.	6,299,031	1,637	0	0	0
10	2275145 - Supplemental Nutrition - WIC - Benefits	16,199,349	(1,363)	0	0	0
Total CFDA 10557		22,611,272	269	0	0	0
10	2275124 - Food Stamp Administration	7,867,090	8,930,270	7,767,368	12,465,513	12,387,885
10	2275125 - Food Stamp Employment Program	244,074	409,929	321,534	366,206	366,206
10	2275147 - SNAP- Nutrition Education	1,108,056	1,184,332	1,220,194	1,220,194	1,220,194

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275176 - SNAP- Employment and Training Phase II	211,576	1,185,966	732,771	2,280,670	1,130,127
10	2275179 - UHIP- SNAP Federal Allocation	318,857	451,215	759,552	1,269,734	1,712,811
10	2275183 - Emp & Training Transportation	7,027	71,905	56,286	89,020	89,020
10	2275184 - Emp And Training Dependent Care	(612)	613	8,648	11,690	7,077
Total CFDA 10561		9,756,068	12,234,231	10,866,353	17,703,027	16,913,320
10	2275171 - SNAP Process Technology Improvement	(9)	0	0	0	0
Total CFDA 10580		(9)	0	0	0	0
10	2275170 - EBT Farmers' Market	5,887	0	0	0	0
Total CFDA 10582		5,887	0	0	0	0
10	2275174 - Workforce Innovation Fund	13,201	18	0	0	0
Total CFDA 17283		13,201	18	0	0	0
10	2275182 - LIHEAP 15 HHS Weatherization	2,408,536	141	0	0	0
10	2275188 - DOE/DHS Weatherization	639,860	959,023	945,300	968,300	968,300
10	2275189 - DOE/DHS Weatherization Training	75,082	31,431	74,400	64,068	64,077
Total CFDA 81042		3,123,478	990,595	1,019,700	1,032,368	1,032,377
10	2275106 - Vocational Rehabilitation - Blind	1,903,955	1,793,429	2,043,906	1,692,355	1,772,631
10	2275108 - Vocational Rehabilitation	11,915,204	11,799,672	16,331,068	16,006,794	16,230,092
10	2275110 - Social Security Admin. Reimbursements	11,010	112,516	25,075	100,000	100,000
Total CFDA 84126		13,830,169	13,705,616	18,400,049	17,799,149	18,102,723

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275115 - Independent Living Services	371,440	77,535	272,000	0	0
	Total CFDA 84169	371,440	77,535	272,000	0	0
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	208,498	235,209	184,550	371,900	209,450
	Total CFDA 84177	208,498	235,209	184,550	371,900	209,450
10	2275114 - Supported Employment (Vocational Rehabilitation)	293,421	55,143	354,160	350,000	350,000
	Total CFDA 84187	293,421	55,143	354,160	350,000	350,000
10	2275111 - Vocational Rehabilitation Technology	344,492	313,974	340,250	329,500	329,500
	Total CFDA 84224	344,492	313,974	340,250	329,500	329,500
10	2275113 - Vocational Rehabilitation In-Service Training	3,793	0	0	0	0
	Total CFDA 84265	3,793	0	0	0	0
10	4569130 - Race to the Top - DHS Allocation	6,340,137	3,639,323	0	0	(114,839)
	Total CFDA 84412	6,340,137	3,639,323	0	0	(114,839)
10	2275116 - FIP CM and Work Programs	7,196,363	7,100,074	7,600,000	7,600,000	7,600,000
10	2275121 - FIP Administration	9,677,033	6,627,593	8,556,788	8,115,806	8,471,853
10	2275177 - TANF- Subsidized Employment Enhancement	356,049	357,374	400,000	400,000	420,000
10	2275186 - UHIP - TANF Federal Allocation	914,505	927,409	329,084	749,358	1,132,262
10	2275187 - UHIP - Child Care Federal Allocation	199,192	(133,311)	0	119,761	227,893
	Total CFDA 93558	18,343,142	14,879,139	16,885,872	16,984,925	17,852,008
10	2275122 - Refugee Assistance - Administration	86,453	75,812	72,977	77,863	78,505

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275123 - Refugee Social Services Program	95,569	196,583	219,723	1,341,561	1,458,076
Total CFDA 93566		182,022	272,394	292,700	1,419,424	1,536,581
10	2275159 - LIHEAP 12 Main Award/Supplemental	1,545,728	0	0	0	0
10	2275160 - LIHEAP 12 Weatherization	241,691	0	0	0	0
10	2275161 - LIHEAP 13 Main Award/Supplemental	599,945	1,800,018	0	0	0
10	2275162 - LIHEAP 13 Weatherization	163,730	9	0	0	0
10	2275167 - LIHEAP 11 Main Award	45,813	0	0	0	0
10	2275168 - LIHEAP 11 Weatherization	(81)	0	0	0	0
10	2275172 - LIHEAP 14 Weatherization	1,192,742	521,391	0	0	0
10	2275173 - LIHEAP 14 Main Award/Supplemental	(941,749)	2,558,427	0	0	0
10	2275181 - LIHEAP 15 Main Awards Supplemental	13,756,137	(49)	0	0	0
10	2275195 - LIHEAP MAIN AWARD/SUPPLEMENTAL	0	7,108,842	5,518,830	11,761,990	2,315,555
10	2275196 - LIHEAP HHS Weatherization	0	264,158	627,000	3,319,522	1,135,445
10	2275197 - Liheap 18 Hhs Weatherization	0	0	18,334,030	1,073,800	598,800
10	2275198 - Liheap 18 Main Award Supplemental	0	0	2,342,800	10,465,800	3,065,800
10	2275199 - LIHEAP 19 MAIN AWARD	0	0	0	0	18,700,000
10	2275200 - LIHEAP 19 HHS WEATHERIZATION	0	0	0	0	3,300,000
Total CFDA 93568		16,603,956	12,252,795	26,822,660	26,621,112	29,115,600

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 03069 - Individual and Family Support						
10	2275118 - CC Development Fund	1,643,583	1,635,105	1,799,664	1,447,818	1,415,275
10	2275193 - Child Care Quality Earmarks	1,895,506	2,911,253	2,828,500	2,828,500	2,828,500
Total CFDA 93575		3,539,089	4,546,358	4,628,164	4,276,318	4,243,775
10	2275154 - ORR Refugee Targeted Assistance	247,227	153,179	213,922	213,922	213,922
10	2275190 - Refugee School Impact	165,125	162,628	134,875	160,000	160,000
Total CFDA 93576		412,352	315,807	348,797	373,922	373,922
10	2275101 - Family and Adult Services	2,445,960	2,430,807	2,253,418	2,620,828	2,606,367
10	2275104 - Emergency Shelter	252,402	161,091	313,190	313,190	313,190
10	2275127 - Transportation Title XX	255,152	255,152	330,094	330,094	330,094
Total CFDA 93667		2,953,514	2,847,050	2,896,702	3,264,112	3,249,651
10	2275105 - Family Violence Prevention	736,975	845,674	806,925	806,925	806,925
Total CFDA 93671		736,975	845,674	806,925	806,925	806,925
10	2275138 - CNOM - Personal Care Attendant	145,817	138,058	208,733	257,733	204,000
10	2275139 - CNOM - Social Services for the Blind	82,559	64,080	168,360	168,360	168,360
10	2275141 - CNOM - Home Modification	126,464	106,875	112,442	112,442	112,442
10	2275142 - CNOM - Transportation (RIDE)	679,595	196,487	650,844	196,140	165,269
Total CFDA 93778		1,034,435	505,501	1,140,379	734,675	650,071
10	2275109 - Disability Determinations Unit	9,253,137	9,199,197	11,417,487	9,521,723	11,048,687
Total CFDA 96001		9,253,137	9,199,197	11,417,487	9,521,723	11,048,687

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275126 - Rhode to Independence	14,502	0	0	0	0
Total CFDA 96008		14,502	0	0	0	0
Total Federal Funds		118,063,379	90,387,434	99,042,651	101,613,527	105,699,751
10	2280104 - UHIP Salary Recovery	0	0	0	0	6,952,634
Total CFDA 0		0	0	0	0	6,952,634
10	2280101 - Vending Stand Proceeds	89,997	119,616	166,650	166,650	166,650
10	2280102 - Demand Side Management Grants	0	70,119	220,000	220,000	303,376
10	2280103 - Work Support Strategies	219,923	14,995	0	44,901	0
Total Restricted Receipts		309,920	204,730	386,650	431,551	7,422,660
10	2282101 - Intermodal Surface Transportation Fund	4,741,449	4,262,445	4,428,478	4,428,478	4,428,478
21	7069101 - RICAP - Blind Vending Facilities	194,714	86,617	165,000	165,000	165,000
Total Operating Transfers from Other Funds		4,936,163	4,349,062	4,593,478	4,593,478	4,593,478
10	2281101 - Food Stamp Bonus Funding	(1)	233,004	0	170,000	170,000
Total Other Funds		(1)	233,004	0	170,000	170,000
Total Individual and Family Support		144,642,687	115,538,450	124,685,948	131,821,971	140,100,306

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 04069 - Veterans Affairs						
10	2285101 - Veterans' Home	18,940,391	18,432,238	18,905,489	20,705,070	21,026,479
10	2285102 - Veterans' Affairs	1,284,935	1,719,763	1,563,058	1,823,622	1,831,232
10	2285104 - Office Of Veteran's Affairs	0	0	133,279	251,910	282,500
Total General Revenue		20,225,326	20,152,001	20,601,826	22,780,602	23,140,211
10	2290103 - Veterans' Home Renovation Project	0	49,503,291	10,588,000	10,500,000	0
Total CFDA 64005		0	49,503,291	10,588,000	10,500,000	0
10	2290101 - Support of Domiciled Veterans	7,687,925	9,460,267	8,258,211	9,276,097	9,187,957
Total CFDA 64008		7,687,925	9,460,267	8,258,211	9,276,097	9,187,957
10	2290102 - Veterans' Cemetery Capital Program	0	0	365,000	365,000	365,000
Total CFDA 64203		0	0	365,000	365,000	365,000
Total Federal Funds		7,687,925	58,963,558	19,211,211	20,141,097	9,552,957
10	2295101 - Veterans' Home Collections	1,224,807	1,533,008	1,641,167	1,109,753	1,313,478
10	2295103 - Veterans' Cemetery Memorial Fund	40,803	900	600,000	600,000	0
Total Restricted Receipts		1,265,610	1,533,908	2,241,167	1,709,753	1,313,478
Total Veterans Affairs		29,178,861	80,649,468	42,054,204	44,631,452	34,006,646

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 05069 - Health Care Eligibility						
10	2310101 - Medical Services Administration	5,345,893	4,982,011	3,979,163	4,997,940	5,572,977
10	2310102 - Nursing and Intermediate Care Services	3,156,797	1,023,215	1,678,462	0	0
10	2310103 - MA Enhanced Funding - Base	0	55	0	0	0
10	2310106 - Rlte Care Administration	9	9	0	0	0
10	2310113 - UHIP - State	905,532	1,317,230	387,494	2,237,836	391,548
Total General Revenue		9,408,231	7,322,521	6,045,119	7,235,776	5,964,525
10	2315101 - Medical Services Administration	5,434,539	4,982,011	4,554,556	5,105,327	5,797,029
10	2315102 - Nursing and Intermediate Care Services	3,059,846	1,023,215	1,686,091	0	0
10	2315129 - UHIP-Federal	3,195,903	3,951,690	1,761,023	3,368,332	3,595,092
Total CFDA 93778		11,690,288	9,956,917	8,001,670	8,473,659	9,392,121
Total Federal Funds		11,690,288	9,956,917	8,001,670	8,473,659	9,392,121
Total Health Care Eligibility		21,098,519	17,279,438	14,046,789	15,709,435	15,356,646
Program 09069 - Supplemental Security Income Program						
10	2385101 - Aid to the Aged, Blind or Disabled	18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
Total General Revenue		18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
Total Supplemental Security Income Program		18,459,143	18,734,401	18,548,119	19,461,600	19,574,400
Program 10069 - Rhode Island Works						
10	2390101 - FIP/TANF - Regular	(23,657)	(7,778)	0	133,840	135,620

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 10069 - Rhode Island Works						
10	2395101 - Child Care - Non M.O.E.	10,881	29,020	30,000	30,000	30,000
10	2395102 - Child Care	6,542,776	5,040,317	5,791,033	5,791,033	13,004,667
10	2395103 - Child Care - Matching	4,814,527	4,791,282	4,791,786	4,791,786	4,791,786
Total General Revenue		11,344,527	9,852,840	10,612,819	10,746,659	17,962,073
10	2400101 - FIP/TANF - Regular	23,768,001	23,671,463	21,243,268	22,505,296	23,460,137
10	2400107 - Catastrophic Aid	11,606	15,254	10,000	10,000	10,000
10	2400112 - Child Care - TANF Funds	13,221,497	19,059,126	8,397,518	8,397,518	11,247,518
10	2400114 - RIPTA Transportation Benefit	1,605,156	1,725,800	1,612,800	1,646,400	1,713,600
10	2400115 - Child Care Assistance Enhancement	1,727,132	774,345	936,544	936,544	936,544
10	2400116 - Child Care - GovernorÆs Workforce Training	275,859	143	411,586	411,586	411,586
Total CFDA 93558		40,609,251	45,246,129	32,611,716	33,907,344	37,779,385
10	2400108 - Child Care Development Block Grant	2,181,545	1,180,000	1,181,545	1,181,545	1,181,545
10	2400111 - Child Care - TANF Transfer	13,728,440	14,232,884	29,036,797	28,438,131	25,236,797
Total CFDA 93575		15,909,985	15,412,884	30,218,342	29,619,676	26,418,342
10	2400105 - Child Care Mandatory	6,302,375	6,633,774	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,845,376	4,853,139	4,853,516	4,853,516	4,853,516
Total CFDA 93596		11,147,751	11,486,913	11,487,290	11,487,290	11,487,290
10	2400104 - Child Care Services - Social Services Block Grant	784,792	781,620	784,793	784,793	784,793

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 10069 - Rhode Island Works						
10	2400110 - Child Care - Social Services Block Grant	7,144,344	7,559,590	7,560,000	7,560,000	7,560,000
Total CFDA 93667		7,929,136	8,341,210	8,344,793	8,344,793	8,344,793
Total Federal Funds		75,596,123	80,487,137	82,662,141	83,359,103	84,029,810
Total Rhode Island Works		86,940,650	90,339,977	93,274,960	94,105,762	101,991,883
Program 11069 - State Funded Programs						
10	2405101 - General Public Assistance	1,535,985	1,226,524	1,558,951	1,335,400	1,336,400
10	2405103 - CNOM - GPA Medical	(185)	(56)	0	0	0
Total General Revenue		1,535,800	1,226,468	1,558,951	1,335,400	1,336,400
10	2425101 - Food Stamps - Benefits	275,468,252	268,539,797	282,000,000	282,058,756	282,059,537
Total CFDA 10551		275,468,252	268,539,797	282,000,000	282,058,756	282,059,537
10	2425102 - Refugee Assistance - GPA	79,645	136,243	60,431	71,000	71,000
Total CFDA 93566		79,645	136,243	60,431	71,000	71,000
10	2425103 - CNOM - GPA Medical	(187)	(58)	0	0	0
Total CFDA 93778		(187)	(58)	0	0	0
Total Federal Funds		275,547,710	268,675,981	282,060,431	282,129,756	282,130,537
Total State Funded Programs		277,083,510	269,902,450	283,619,382	283,465,156	283,466,937
Program 13069 - Elderly Affairs						
10	2445101 - Administrative Services	624,161	577,972	539,792	1,292,569	1,372,490
10	2445103 - Medicaid Administration - State Share	386,498	492,450	423,364	684,991	717,199

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 13069 - Elderly Affairs</i>						
10	2445104 - CNOM - Co-Pay Day Care	1,067,695	950,354	1,028,592	1,055,485	1,091,791
10	2445106 - Community Agency - Legislative Grant	1,260,675	1,240,160	1,245,000	1,245,000	1,645,000
10	2445107 - In-Home Services for Elderly	145,314	178,410	203,590	133,460	92,864
10	2445109 - CNOM - Co-Pay Home Care	2,021,772	1,521,330	2,058,722	1,829,618	1,800,831
10	2445110 - Protective Services	434,199	357,094	457,253	341,544	283,221
10	2445111 - CNOM Case Mgt. In Home Services	219,195	234,399	235,607	264,618	254,637
10	2445112 - Senior Companion Program Match	63,504	66,652	67,869	67,719	67,719
10	2445113 - Community Agency Grants	81,512	74,067	40,756	40,756	40,756
10	2445114 - Care and Safety of the Elderly	93	1,050	850	1,200	1,200
10	2445115 - Case Management - State	140,106	112,863	125,000	125,000	125,000
10	2445116 - Ombudsman	86,750	86,750	86,750	86,750	86,750
10	2446102 - Senior Medicare Patrol Match	71,846	73,819	79,043	73,571	57,283
Total General Revenue		6,603,320	5,967,371	6,592,188	7,242,281	7,636,741
10	2447127 - Commodity Supplemental Food Program	148,976	98,118	149,059	164,165	131,545
Total CFDA 10565		148,976	98,118	149,059	164,165	131,545
10	2447119 - OAA - Nutrition Services Incentive Program	429,862	419,270	428,233	474,153	430,348
Total CFDA 10570		429,862	419,270	428,233	474,153	430,348
10	2447115 - Title VII - Elder Abuse Prevention	29,796	30,986	33,148	31,817	24,786
Total CFDA 93041		29,796	30,986	33,148	31,817	24,786

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 13069 - Elderly Affairs</i>						
10	2447121 - Title VII - Ombudsman	82,967	82,962	82,336	82,336	82,336
	Total CFDA 93042	82,967	82,962	82,336	82,336	82,336
10	2447111 - Title III - Preventive Health	98,187	68,822	98,052	100,052	100,052
	Total CFDA 93043	98,187	68,822	98,052	100,052	100,052
10	2447104 - Title III - Supportive Services	2,544,129	2,268,889	2,731,288	2,939,780	2,812,256
10	2447109 - Title III OAA (Administration)	470,604	465,289	528,466	583,746	495,931
	Total CFDA 93044	3,014,733	2,734,178	3,259,754	3,523,526	3,308,187
10	2447108 - Home Delivered Meals (Title III)	832,903	624,859	833,190	1,082,538	832,590
10	2447116 - Title III OAA Congregate Meals	1,455,512	1,169,423	1,455,123	1,490,123	1,455,123
	Total CFDA 93045	2,288,415	1,794,281	2,288,313	2,572,661	2,287,713
10	2447114 - Senior Medicare Patrol Project	253,913	300,361	293,933	322,992	273,975
	Total CFDA 93048	253,913	300,361	293,933	322,992	273,975
10	2447117 - Title III - National Family Caregiver	762,844	499,794	809,695	928,056	786,752
	Total CFDA 93052	762,844	499,794	809,695	928,056	786,752
10	2447123 - R.I. Respite Across the Lifespan	102,035	155,202	117,811	170,708	171,404
	Total CFDA 93072	102,035	155,202	117,811	170,708	171,404
10	2447129 - Integrated Care Initiative	2,389	133,084	428,766	170,046	170,046
	Total CFDA 93626	2,389	133,084	428,766	170,046	170,046
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	221,858	242,986	239,383	268,909	269,850
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	1,081,868	988,786	1,074,460	1,126,410	1,157,902

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 13069 - Elderly Affairs</i>						
10	2447103 - Medicaid - Administrative Match III	0	0	14,400	0	0
10	2447110 - Case Management - Federal	142,089	116,757	125,000	125,932	125,932
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	2,048,031	1,580,559	2,091,718	1,879,387	1,926,714
10	2447124 - Medicaid - Administrative Match	591,161	684,686	485,204	778,159	810,246
Total CFDA 93778		4,085,007	3,613,773	4,030,165	4,178,797	4,290,644
10	2447112 - Health Information and Counseling	355,370	221,549	363,047	313,278	274,577
Total CFDA 93779		355,370	221,549	363,047	313,278	274,577
10	2447125 - Money Follows the Person ADRC	(3)	0	0	0	0
Total CFDA 93791		(3)	0	0	0	0
10	2447113 - Senior Companion Program	378,727	339,489	381,081	360,059	332,240
Total CFDA 94016		378,727	339,489	381,081	360,059	332,240
Total Federal Funds		12,033,218	10,491,868	12,763,393	13,392,646	12,664,605
10	2448101 - RIPAE - Rebates	56,006	32,212	120,693	33,000	2,509
10	2448103 - Indirect Cost Rate Recovery	0	73,664	134,428	146,935	152,299
Total Restricted Receipts		56,006	105,876	255,121	179,935	154,808
Total Elderly Affairs		18,692,544	16,565,115	19,610,702	20,814,862	20,456,154
Total General Revenue		96,094,578	90,573,454	91,113,618	100,592,486	103,702,154
Total Federal Funds		511,615,020	529,124,400	515,584,197	521,799,119	516,362,218
Total Restricted Receipts		2,659,361	2,447,930	3,390,929	2,415,422	8,996,552
Total Operating Transfers from Other Funds		4,936,163	4,349,062	4,593,478	4,593,478	4,593,478

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
	Total Other Funds	(1)	233,004	0	170,000	170,000
	Total Department Of Human Services	615,305,121	626,727,849	614,682,222	629,570,505	633,824,402