

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01028 - Central Management</i>						
10	2017101 - Office of Health and Human Services	4,225,898	3,910,557	5,813,401	5,110,156	5,249,844
10	2017102 - Child Support State Match	799,714	872,661	858,769	804,190	835,284
10	2017103 - Medicaid State Match	6,582,226	7,328,419	8,330,059	10,385,331	13,107,422
10	2017108 - SNAP (Food Stamps)	185,234	325,769	6,380	345,830	362,896
10	2017109 - TANF	437,559	297,809	418,330	193,574	202,285
10	2017111 - MMIS - State	5,579,407	5,052,622	4,231,905	5,075,771	5,251,524
10	2017112 - RIte Care Administration - State	2,374,082	1,950,693	2,249,632	963,629	350,128
10	2017113 - RIte Share Administration - State	62,412	0	28,585	1,051	1,050
10	2017114 - Data Management - State	287,442	375,192	446,299	232,306	267,377
10	2017115 - CHIP Administration - State	98,300	59,123	82,000	23,363	12,770
10	2017117 - Early Intervention MA - State	346,711	258,674	362,782	306,495	306,495
10	2017118 - Nonmedicaid Reimbursements	114,999	115,001	115,000	115,000	115,000
10	2017122 - UHIP - State	4,051,443	4,938,057	5,073,436	3,416,789	2,595,325
10	2017123 - UHIP CHIP - State	2,049	158,875	1,049	489,293	156,268
10	2017124 - Health Information Technology (HIT) State	360,945	356,923	344,270	337,539	682,882
10	2017125 - Health Information Technology MAPIR- State	40,570	40,634	47,504	37,657	47,504

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Program 01028 - Central Management						
10	2017126 - All Payer Claims Database- State	20,954	176,056	99,775	345,565	484,763
10	2017127 - DD Consent Decree State	0	223,463	150,000	225,000	225,000
10	2017128 - UHIP Non-IAPD State Only	0	9	0	0	0
10	2017129 - UHIP Non-IAPD Medicaid State Match	0	195,557	0	159,986	152,625
Total General Revenue		25,569,945	26,636,094	28,659,176	28,568,525	30,406,442
10	2018115 - SNAP (Food Stamps)	192,461	333,009	3,811	347,059	361,963
Total CFDA 10561		192,461	333,009	3,811	347,059	361,963
10	2018127 - Early Intervention - IDEA	1,091,655	1,377,796	1,489,269	1,736,054	1,800,734
Total CFDA 84181		1,091,655	1,377,796	1,489,269	1,736,054	1,800,734
10	2018134 - HIV Care Grant Drug Rebate	432	(27,428)	0	0	0
Total CFDA 93283		432	(27,428)	0	0	0
10	2018106 - Child Support	1,767,075	1,792,564	1,639,386	1,617,331	1,667,485
Total CFDA 93563		1,767,075	1,792,564	1,639,386	1,617,331	1,667,485
10	2018109 - Child Care	57,342	57,822	62,187	0	0
Total CFDA 93575		57,342	57,822	62,187	0	0
10	2018140 - Adult Quality Measures Grant	173,496	0	0	0	0
Total CFDA 93609		173,496	0	0	0	0
10	2018144 - State Innovation Models Initiative	2,963,073	4,138,343	4,569,005	5,398,220	5,209
10	2018149 - Health Care System Transformation Project AdminSupplemental	1,000,000	2,305,599	9,350,000	11,860,955	12,033,027
Total CFDA 93624		3,963,073	6,443,942	13,919,005	17,259,175	12,038,236

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Program 01028 - Central Management						
10	2018147 - Demonstration Ombudsman Programs	130,249	151,020	168,814	178,273	177,528
	Total CFDA 93634	130,249	151,020	168,814	178,273	177,528
10	2018107 - IV-E	274,362	241,259	249,417	373,361	389,935
	Total CFDA 93658	274,362	241,259	249,417	373,361	389,935
10	2018130 - Electronic Health Records Incentive - Providers	2,812,092	1,365,667	1,521,805	1,401,805	1,401,805
10	2018131 - Electronic Health Records Incentive - Hospitals	178,499	635,882	1,000,000	650,000	650,000
10	2018132 - Electronic Health Records Incentive - FQHC	1,823,250	658,750	1,225,000	605,750	605,750
	Total CFDA 93729	4,813,841	2,660,299	3,746,805	2,657,555	2,657,555
10	2018125 - CHIP Administration - Federal	778,208	487,193	477,436	308,870	224,767
10	2018141 - UHIP CHIP - Federal	16,971	1,535,189	44,387	6,931,020	6,614,328
	Total CFDA 93767	795,179	2,022,382	521,823	7,239,890	6,839,095
10	2018108 - Medicaid	9,175,425	12,392,590	10,740,220	14,772,451	17,137,932
10	2018120 - Special Education - Administration	7,775,020	7,830,550	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	17,238,041	17,249,717	18,514,475	17,401,707	17,794,709
10	2018122 - RIte Care Administration - Federal	2,329,112	1,973,669	2,274,632	988,842	375,342
10	2018123 - RIte Share Administration - Federal	60,307	(1)	28,688	1,223	1,223
10	2018124 - Data Management - Federal	1,438,082	1,763,788	1,285,538	852,294	762,956
10	2018135 - Aids (Medicaid - Federal)	(2)	(1)	0	0	0
10	2018138 - UHIP - Federal	22,496,063	43,013,706	23,720,200	59,352,719	56,109,556

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Program 01028 - Central Management						
10	2018142 - Health Information Technology (HIT) Federal	3,201,921	4,445,135	3,543,396	5,751,244	8,534,560
10	2018145 - Health Information Technology MAPIR- Federal	467,675	365,704	427,539	338,913	427,539
10	2018150 - All Payers Claim Database- Federal	188,590	1,488,884	1,036,123	1,177,773	1,631,266
10	2018151 - DD Consent Decree Federal	0	209,691	150,000	225,000	225,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	0	195,557	0	159,986	152,625
Total CFDA 93778		64,370,234	90,928,989	70,720,811	110,022,152	112,152,708
10	2018118 - Money Follows the Person - Administration	580,231	612,793	382,300	503,100	441,302
10	2018126 - Money Follows the Person - Planning	(2)	0	0	0	0
10	2018133 - MFP Rebalancing Reinvestment- Admin	319,443	28,129	30,154	731,625	350,225
Total CFDA 93791		899,672	640,922	412,454	1,234,725	791,527
10	2018137 - HIV Care Grant (Ryan White)	5,065,762	4,614,619	4,050,026	4,888,028	4,935,078
10	2018146 - ADAP Shortfall Relief	34	0	0	0	0
10	2018148 - Ryan White Part B Supplemental	850,438	1,042,807	1,162,000	1,817,243	1,661,130
Total CFDA 93917		5,916,234	5,657,426	5,212,026	6,705,271	6,596,208
10	2018128 - Early Intervention MA - Federal	405,272	258,671	362,782	306,495	306,495
Total CFDA 96007		405,272	258,671	362,782	306,495	306,495
Total Federal Funds		84,850,577	112,538,673	98,508,590	149,677,341	145,779,469
10	2019103 - Penalties - Nursing Facilities	88,000	88,000	153,000	65,000	65,000
10	2019105 - Hiv Care Grant Drug Rebate	3,970,461	11,294,156	9,068,720	9,747,369	7,155,835

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<i>Program 01028 - Central Management</i>						
10	2019106 - Foundation Grants	0	10,250	0	167,600	0
10	2019107 - UHIP Recovery	0	0	0	5,251,737	7,490,531
10	2019109 - Adult Use Marijuana Licensing	0	0	0	0	1,000,000
Total Restricted Receipts		4,058,461	11,392,406	9,221,720	15,231,706	15,711,366
Total Central Management		114,478,983	150,567,173	136,389,486	193,477,572	191,897,277
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001101 - Managed Care- State	294,208,079	289,757,888	301,846,565	292,345,935	294,469,939
10	2001102 - Managed Care- State Only	(3,030,082)	(3,257,301)	0	0	0
10	2001103 - Childrens' Health Insurance Program- State	7,610,624	10,453,304	8,500,937	9,613,633	16,548,224
10	2001104 - CNOM- Early Intervention	1,185,636	1,508,392	1,385,606	1,709,674	1,756,137
10	2001105 - Transportation- State	6,231,814	5,837,635	4,557,609	4,474,182	2,649,711
10	2001107 - Premium Assistance- State	49,118	75,006	89,337	41,689	40,309
10	2002101 - Hospitals- State	13,984,875	17,685,159	18,111,909	20,049,766	19,529,018
10	2002102 - Disproportionate Share- State	68,485,784	68,418,385	67,290,300	67,251,070	66,263,963
10	2002103 - Supplemental Payments- State	10,833,121	9,963,214	5,851,771	5,786,776	2,264,099
10	2003101 - Nursing Facilities - State	95,884,826	79,590,184	143,882,408	146,464,464	158,320,618
10	2003102 - Hospice- State	6,322,898	5,560,451	5,489,947	7,313,964	6,453,122

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2003103 - HCBS- State	26,114,166	24,062,431	36,487,025	38,645,100	41,837,041
10	2003104 - Money Follows the Person Rebalancing- State	695,162	687,728	0	0	0
10	2004101 - Other Services- State	9,166,648	9,812,868	24,665,429	16,003,504	17,608,409
10	2004102 - Other Services- State Only	417,802	1,067,928	750,000	1,000,000	0
10	2004103 - Nonemergency Transportation- State	0	0	1,108,652	1,759,605	2,605,710
10	2004104 - Federal Medicare Premiums- State	26,872,642	29,916,157	21,211,202	31,398,072	33,792,502
10	2004106 - Connect Care Choice Community Partners - State	875,018	0	0	0	0
10	2004108 - Ma Expansion- State Share	8,641,936	25,363,928	30,596,784	30,963,332	41,131,369
10	2005101 - Pharmacy- State	(2,077,551)	(1,626,193)	54,648	(15,693)	53,360
10	2005102 - Part D Clawback	59,123,019	64,346,373	65,990,101	69,371,130	74,706,800
10	2006101 - Rhody Health Partners- State	110,538,691	110,047,729	123,865,484	119,883,869	125,255,983
10	2006103 - Rhody Health Options - State	169,999,777	174,393,978	92,521,182	96,708,197	63,520,025
10	2006104 - Mental Health- State	6,771,465	(1)	0	0	0
10	2006105 - Substance Abuse- State	396,143	(2)	0	0	0
10	2006106 - Health Home Methadone- State	20,594	0	0	0	0
Total General Revenue		919,322,205	923,665,241	954,256,896	960,768,269	968,806,339
10	2013102 - Health System Transformation Project	0	13,629,463	23,500,000	23,500,000	23,500,000
10	2007106 - Early Intervention- Part C	200,280	482,799	0	0	0

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
	Total CFDA 84181	200,280	482,799	0	0	0
10	2007102 - Childrens' Health Insurance Program- Federal	58,643,119	66,586,097	73,317,516	82,914,115	72,325,161
	Total CFDA 93767	58,643,119	66,586,097	73,317,516	82,914,115	72,325,161
10	2007101 - Managed Care- Federal	307,016,347	330,754,536	335,616,798	325,043,507	334,889,855
10	2007103 - CNOM- Early Intervention	1,226,905	1,592,249	1,737,818	2,092,997	2,193,496
10	2007104 - Transportation- Federal	6,440,846	6,148,465	4,995,124	4,903,689	2,971,228
10	2007107 - ACA Primary Care Increase- Managed Care	1,193,111	0	0	0	0
10	2007108 - Premium Assistance- Federal	50,812	79,151	97,913	45,691	45,201
10	2008101 - Hospitals- Federal	14,547,078	14,493,327	18,785,918	20,878,480	21,898,683
10	2008102 - Disproportionate Share- Federal	69,646,089	71,267,984	71,309,700	71,268,126	73,445,003
10	2008103 - Supplemental Payments- Federal	10,951,184	10,515,261	9,819,982	9,884,978	4,164,712
10	2008104 - Emergency Psychiatric Demonstration- Federal	0	1	0	0	0
10	2009101 - Nursing Facilities - Federal	87,723,164	85,105,005	158,417,098	156,902,760	177,531,351
10	2009102 - Hospice- Federal	5,987,247	6,494,242	6,016,964	8,016,080	7,236,148
10	2009103 - HCBS- Federal	25,655,698	24,080,425	46,017,690	42,354,900	46,913,576
10	2010101 - Other Services- Federal	21,135,586	23,317,654	28,120,654	28,429,284	30,881,248
10	2010102 - Nonemergency Transportation- Federal	0	0	1,215,079	1,928,522	2,921,889
10	2010103 - Federal Medicare Premiums- Federal	30,888,591	35,117,641	36,510,989	38,056,808	41,766,037

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2010105 - ACA Reserve	429,264,635	428,563,529	438,566,946	443,698,391	442,599,165
10	2010107 - Connect Care Choice Community Partners - Federal	(875,018)	0	0	0	0
10	2010108 - Health Care System Transformation Project	7,000,000	949,075	0	0	0
10	2011101 - Pharmacy- Federal	(2,814,444)	(2,246,255)	(576,541)	(560,410)	(572,412)
10	2012101 - Rhody Health Partners- Federal	113,671,318	114,304,396	134,230,217	129,836,605	137,606,651
10	2012103 - ACA Primary Care Increase- RHP	(1,001)	0	0	0	0
10	2012104 - Rhody Health Options - Federal	175,803,661	183,844,595	100,053,708	105,830,667	71,116,098
10	2012105 - Mental Health- Federal	7,017,284	8	0	0	0
10	2012106 - Substance Abuse- Federal	423,821	3	0	0	0
10	2012107 - Health Home Methadone- Federal	(106,500)	0	0	0	0
10	2013101 - LEA Medicaid Pass-Through	17,157,235	17,740,268	19,538,580	19,538,580	19,538,580
Total CFDA 93778		1,329,003,649	1,352,121,560	1,410,474,637	1,408,149,655	1,417,146,509
10	2009104 - Money Follows the Person Rebalancing	719,093	724,731	0	0	0
Total CFDA 93791		719,093	724,731	0	0	0
Total Federal Funds		1,388,566,141	1,433,544,650	1,507,292,153	1,514,563,770	1,512,971,670
10	2014101 - Childrens' Health Account	10,962,072	11,641,213	9,009,205	9,009,205	9,009,205
10	2014102 - Organ Transplant Fund	11,436	9,970	15,000	15,000	15,000
Total Restricted Receipts		10,973,508	11,651,183	9,024,205	9,024,205	9,024,205
Total Medical Assistance (Including Medicaid)		2,318,861,854	2,368,861,074	2,470,573,254	2,484,356,244	2,490,802,214

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Program 04028 - Veterans Affairs						
10	2285101 - Veterans' Home	18,432,242	21,152,772	21,406,032	24,088,965	22,855,024
10	2285102 - Veterans' Cemetery	1,719,759	1,600,040	1,863,006	1,757,740	1,777,206
10	2285104 - Office Of Veteran's Affairs	0	252,505	289,263	820,872	1,199,459
Total General Revenue		20,152,001	23,005,317	23,558,301	26,667,577	25,831,689
10	2290103 - Veterans' Home Renovation Project	49,503,291	10,985,224	0	100,000	0
Total CFDA 64005		49,503,291	10,985,224	0	100,000	0
10	2290101 - Support of Domiciled Veterans	9,460,267	10,702,512	9,187,957	10,201,649	10,394,517
Total CFDA 64008		9,460,267	10,702,512	9,187,957	10,201,649	10,394,517
10	2290102 - Veterans' Cemetery Capital Program	0	(8)	365,000	0	3,065,000
Total CFDA 64203		0	(8)	365,000	0	3,065,000
Total Federal Funds		58,963,558	21,687,728	9,552,957	10,301,649	13,459,517
10	2295101 - Veterans' Home Collections	1,533,008	2,720,980	1,313,478	1,000,000	1,000,000
10	2295103 - Veterans' Cemetery Memorial Fund	900	152	0	0	0
Total Restricted Receipts		1,533,908	2,721,132	1,313,478	1,000,000	1,000,000
Total Veterans Affairs		80,649,467	47,414,177	34,424,736	37,969,226	40,291,206
Program 05028 - Elderly Affairs						
10	2445101 - Administrative Services	577,961	1,197,656	1,392,501	1,204,962	1,234,262
10	2445103 - Medicaid Administration - State Share	492,455	480,295	724,909	636,626	653,536
10	2445104 - CNOM - Co-Pay Day Care	950,355	816,234	1,091,791	1,091,791	1,375,403

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<i>Program 05028 - Elderly Affairs</i>						
10	2445106 - Community Agency - Legislative Grant	1,240,161	1,222,419	1,645,000	1,645,000	1,645,000
10	2445107 - In-Home Services for Elderly	178,409	153,366	94,779	95,158	94,149
10	2445109 - CNOM - Co-Pay Home Care	1,521,329	1,725,235	1,983,831	1,983,831	2,281,862
10	2445110 - Protective Services	357,090	360,539	290,680	456,914	480,215
10	2445111 - CNOM Case Mgt. In Home Services	234,398	263,376	254,637	254,637	256,486
10	2445112 - Senior Companion Program Match	66,653	56,315	67,719	58,505	66,403
10	2445113 - Community Agency Grants	74,067	42,319	40,756	42,931	42,069
10	2445114 - Care and Safety of the Elderly	1,050	829	1,200	813	1,177
10	2445115 - Case Management - State	112,863	93,967	125,000	125,000	125,000
10	2445116 - Ombudsman	86,751	86,748	86,750	86,750	86,750
10	2446102 - Senior Medicare Patrol Match	73,829	74,285	58,740	75,679	78,927
Total General Revenue		5,967,371	6,573,583	7,858,293	7,758,597	8,421,239
10	2447127 - Commodity Supplemental Food Program	98,118	127,176	131,545	132,009	131,545
Total CFDA 10565		98,118	127,176	131,545	132,009	131,545
10	2447119 - OAA - Nutrition Services Incentive Program	419,272	413,525	430,348	525,097	430,348
Total CFDA 10570		419,272	413,525	430,348	525,097	430,348
10	2447115 - Title VII - Elder Abuse Prevention	30,993	31,798	24,786	33,018	34,387
Total CFDA 93041		30,993	31,798	24,786	33,018	34,387

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<i>Program 05028 - Elderly Affairs</i>						
10	2447121 - Title VII - Ombudsman	82,965	82,973	82,336	82,336	82,336
	Total CFDA 93042	82,965	82,973	82,336	82,336	82,336
10	2447111 - Title III - Preventive Health	68,824	95,153	100,052	110,290	100,052
	Total CFDA 93043	68,824	95,153	100,052	110,290	100,052
10	2447104 - Title III - Supportive Services	2,268,889	2,629,390	2,812,256	2,777,684	2,669,785
10	2447109 - Title III OAA (Administration)	465,294	608,071	495,931	473,881	499,537
	Total CFDA 93044	2,734,183	3,237,461	3,308,187	3,251,565	3,169,322
10	2447108 - Home Delivered Meals (Title III)	624,860	1,041,193	832,590	833,007	832,590
10	2447116 - Title III OAA Congregate Meals	1,169,424	1,701,301	1,455,123	1,470,255	1,455,123
	Total CFDA 93045	1,794,284	2,742,494	2,287,713	2,303,262	2,287,713
10	2447114 - Senior Medicare Patrol Project	300,365	193,474	273,975	260,933	303,442
	Total CFDA 93048	300,365	193,474	273,975	260,933	303,442
10	2447117 - Title III - National Family Caregiver	499,795	739,349	786,752	1,082,863	775,361
	Total CFDA 93052	499,795	739,349	786,752	1,082,863	775,361
10	2447120 - MIPPA Medicare Enrollment Assistance	0	40,906	0	95,236	0
	Total CFDA 93071	0	40,906	0	95,236	0
10	2447123 - R.I. Respite Across the Lifespan	155,206	225,193	171,404	178,061	172,264
	Total CFDA 93072	155,206	225,193	171,404	178,061	172,264
10	2447129 - Integrated Care Initiative	133,085	115,565	170,046	161,682	170,046
	Total CFDA 93626	133,085	115,565	170,046	161,682	170,046

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<i>Program 05028 - Elderly Affairs</i>						
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	242,986	278,494	269,850	279,081	281,157
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	988,740	862,884	1,157,902	1,196,599	1,507,636
10	2447110 - Case Management - Federal	116,756	99,142	125,932	125,907	125,932
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,580,558	1,823,661	2,119,638	2,174,272	2,501,038
10	2447124 - Medicaid - Administrative Match	684,690	586,117	810,246	634,632	795,271
Total CFDA 93778		3,613,730	3,650,298	4,483,568	4,410,491	5,211,034
10	2447112 - Health Information and Counseling	221,563	171,754	274,577	258,139	264,831
Total CFDA 93779		221,563	171,754	274,577	258,139	264,831
10	2447113 - Senior Companion Program	339,485	351,689	332,240	367,806	379,110
Total CFDA 94016		339,485	351,689	332,240	367,806	379,110
Total Federal Funds		10,491,868	12,218,808	12,857,529	13,252,788	13,511,791
10	2448101 - RIPAE - Rebates	32,211	8,309	2,509	33,000	33,000
10	2448103 - Indirect Cost Rate Recovery	73,665	293,297	152,299	141,773	139,609
10	2448104 - Senior Companion Program Fundraising	0	1,910	0	7,500	0
Total Restricted Receipts		105,876	303,516	154,808	182,273	172,609
Total Elderly Affairs		16,565,115	19,095,907	20,870,630	21,193,658	22,105,639
Total General Revenue		971,011,522	979,880,235	1,014,332,666	1,023,762,968	1,033,465,709
Total Federal Funds		1,542,872,144	1,579,989,859	1,628,211,229	1,687,795,548	1,685,722,447
Total Restricted Receipts		16,671,753	26,068,237	19,714,211	25,438,184	25,908,180

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028 - Executive Office Of Health And Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Executive Office Of Health And Human Services	2,530,555,419	2,585,938,331	2,662,258,106	2,736,996,700	2,745,096,336

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01079 - Central Management						
10	2020101 - Office of the Director	2,512,493	2,584,440	2,813,862	2,446,918	2,473,922
10	2020102 - Support Services	1,186,281	1,953,857	1,858,384	2,288,213	2,269,687
10	2020103 - Staff Training	262,008	81,164	302,161	192,748	311,837
10	2020104 - Management and Budget	654,021	1,044,883	1,146,007	953,891	1,162,997
10	2020105 - Information Systems	1,153,872	2,717,931	1,239,110	3,390,460	3,389,117
10	2020106 - Medicaid - CM Admin. - State Match	376,245	359,037	457,839	448,795	468,567
10	2020108 - TANF/EA - CM Program - State Match	763,529	1,001,279	966,314	832,464	868,482
10	2020110 - Litigation Children's Rights	3,516,836	(94,581)	0	0	0
Total General Revenue		10,425,285	9,648,010	8,783,677	10,553,489	10,944,609
10	2025105 - TANF/EA - CM Program - Federal Share	763,529	1,000,988	824,786	1,137,241	1,047,798
Total CFDA 93558		763,529	1,000,988	824,786	1,137,241	1,047,798
10	2025101 - Title IV-E Central Management	707,637	663,732	1,070,290	842,622	807,637
10	2025102 - Title IV-E - SACWIS - Federal Match	660,142	1,416,853	2,071,630	1,398,726	1,403,722
Total CFDA 93658		1,367,779	2,080,585	3,141,920	2,241,348	2,211,359
10	2025103 - Medicaid - CM Admin. - Federal Share	376,247	359,038	440,906	436,996	470,174
Total CFDA 93778		376,247	359,038	440,906	436,996	470,174
Total Federal Funds		2,507,555	3,440,611	4,407,612	3,815,585	3,729,331
Total Central Management		12,932,840	13,088,621	13,191,289	14,369,074	14,673,940

Program 02079 - Children's Behavioral Health Services

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 02079 - Children's Behavioral Health Services						
10	2035101 - Children's Behavioral Health Services	1,562,131	2,001,404	1,851,938	1,845,286	2,047,055
10	2035102 - Children's Behavioral Health - Programs	265,960	1,173,933	342,955	576,576	576,576
10	2035104 - Medicaid - CBH Program - State Match	3,586,434	3,589,735	3,256,285	3,814,240	3,778,263
10	2035105 - Medicaid - CBH Admin - State Match	463,126	441,943	737,427	529,808	723,890
10	2035106 - Project Reach Rhode Island	390,657	0	350,703	0	0
10	2035109 - Project Hope Continuation	389,543	79,032	405,237	59,276	59,276
10	2035115 - System of Care RI Foundation Strategic Communicati	0	195	0	0	0
	Total General Revenue	6,657,851	7,286,242	6,944,545	6,825,186	7,185,060
10	2040115 - Title I	214,159	163,899	308,096	254,114	0
	Total CFDA 84010	214,159	163,899	308,096	254,114	0
10	2040119 - IDEA B	68,619	72,996	21,806	41,740	0
	Total CFDA 84027	68,619	72,996	21,806	41,740	0
10	2040117 - Title II Education	63,022	74,175	119,409	118,306	0
	Total CFDA 84281	63,022	74,175	119,409	118,306	0
10	2040125 - RI System of Care Expansion	757,131	96,467	125,511	0	0
10	2040126 - Healthy Transitions	(1,220)	(1,541)	0	0	0
	Total CFDA 93243	755,911	94,926	125,511	0	0
10	2040120 - Title IV-B - Child Welfare Services	1,516,091	732,691	596,387	818,552	864,751
	Total CFDA 93645	1,516,091	732,691	596,387	818,552	864,751

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 02079 - Children's Behavioral Health Services						
10	2040102 - Child Abuse and Neglect II	150,223	109,428	195,043	216,226	278,695
	Total CFDA 93669	150,223	109,428	195,043	216,226	278,695
10	2040104 - Medicaid - CBH Admin. - Federal Share	463,128	441,931	723,398	713,232	743,544
10	2040105 - Medicaid - CBH Program - Federal Share	3,778,543	3,866,754	3,568,877	4,180,394	4,216,369
	Total CFDA 93778	4,241,671	4,308,685	4,292,275	4,893,626	4,959,913
10	2040110 - Real Choices for Systems Changes	0	1	0	0	0
	Total CFDA 93779	0	1	0	0	0
10	2040106 - Mental Health Block Grant	168,399	183,729	55,000	330,449	210,449
	Total CFDA 93958	168,399	183,729	55,000	330,449	210,449
	Total Federal Funds	7,178,095	5,740,530	5,713,527	6,673,013	6,313,808
21	7079106 - NAFI Center	40,857	0	0	0	0
21	7079113 - Various Repairs and Improvements to YDC	42,540	0	0	0	0
	Total Operating Transfers from Other Funds	83,397	0	0	0	0
	Total Children's Behavioral Health Services	13,919,343	13,026,772	12,658,072	13,498,199	13,498,868
Program 03079 - Juvenile Correctional Services						
10	2050101 - Institutional Support Services	14,320,580	13,496,955	17,312,126	13,898,792	13,346,977
10	2050102 - Juvenile Probation and Parole	5,718,255	4,985,560	5,035,300	4,752,286	5,139,940
10	2050103 - Juvenile Education Program - RITS	2,782,039	3,268,068	3,610,024	3,830,541	3,748,352
10	2050104 - Medicaid - JCS Admin. - State Match	220,701	190,781	159,793	105,963	126,709

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 03079 - Juvenile Correctional Services						
	Total General Revenue	23,041,575	21,941,364	26,117,243	22,587,582	22,361,978
10	2055115 - Byrne Formula Grant	16,202	11,815	18,000	8,928	8,928
	Total CFDA 16579	16,202	11,815	18,000	8,928	8,928
10	2055108 - Substance Abuse Block Grant	15,815	19,142	0	0	0
	Total CFDA 16593	15,815	19,142	0	0	0
10	2055120 - Prea Compliance Project	43,020	6,912	0	1,700	1,700
	Total CFDA 16735	43,020	6,912	0	1,700	1,700
10	2055101 - Title I	1,444	(1,446)	0	0	0
	Total CFDA 84010	1,444	(1,446)	0	0	0
10	2055107 - Perkins Grant	45,333	39,737	110,892	46,073	46,073
	Total CFDA 84243	45,333	39,737	110,892	46,073	46,073
10	2055104 - Medicaid - JCS Admin - Federal Share	220,701	190,688	146,207	106,644	127,637
	Total CFDA 93778	220,701	190,688	146,207	106,644	127,637
	Total Federal Funds	342,515	266,848	275,099	163,345	184,338
10	2060107 - Ri Foundation - Personalized Learning Initiative	19,396	34,432	0	28,675	28,675
	Total Restricted Receipts	19,396	34,432	0	28,675	28,675
21	7079118 - RICAP - RITS Maintenance	0	439,547	1,900,000	1,500,000	1,500,000
21	7079119 - RICAP - Generators - Rhode Island Training School	0	0	0	225,000	425,000
	Total Operating Transfers from Other Funds	0	439,547	1,900,000	1,725,000	1,925,000
	Total Juvenile Correctional Services	23,403,486	22,682,191	28,292,342	24,504,602	24,499,991

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2070101 - Child Protective Services	4,218,068	5,341,837	4,714,297	5,318,800	5,514,874
10	2070102 - Family Services - Region 1	4,158,150	5,338,083	3,963,413	5,219,845	5,265,771
10	2070103 - Family Services - Region 2	2,217,921	2,427,050	2,602,321	2,562,560	2,859,423
10	2070104 - Family Services - Region 3	2,234,113	2,500,518	2,514,935	2,835,125	2,770,454
10	2070105 - Family Services - Region 4	4,181,770	4,551,960	5,190,813	5,105,275	4,662,687
10	2070106 - Community Resources	519,560	327,235	277,201	156,789	160,642
10	2070107 - Board and Care - Child Welfare Programs	34,003,310	42,931,093	29,367,639	48,938,081	25,521,312
10	2070108 - Foster Care	15,271,028	18,849,805	22,688,008	22,196,370	40,760,735
10	2070109 - Child Abuse and Neglect Prevention Services	0	8	0	0	0
10	2070110 - Medicaid - CW Program - State Match	3,842,264	13,241,288	7,434,805	14,035,107	10,507,292
10	2070111 - Medicaid - CW Admin. - State Match	2,443,122	2,331,350	2,289,020	2,219,036	2,307,456
10	2070113 - TANF/EA - CW Admin. - State Match	7,194,560	6,960,489	6,847,628	6,579,055	6,852,785
10	2070114 - Purchased Service Placements (POS)	5,733,358	4,264,945	2,534,487	3,478,318	4,373,877
10	2070115 - Medicaid - POS Placements - State Match	2,475,052	2,209,558	1,756,986	2,559,924	2,586,253
10	2070116 - 18 to 21 Year Olds - State Only	6,844,590	9,999,815	9,258,600	1,578,631	452,521
10	2070118 - CNOM - Residential Diversion CW State	453,946	759,124	449,687	862,169	862,169
10	2070119 - Medicaid 18 to 21 Year Olds State Match	1,134,529	2,055,549	2,039,818	0	0
10	2070120 - Title IV-E Direct Services State Program	4,292,239	3,270,741	9,455,736	3,070,689	3,862,706

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04079 - Child Welfare						
10	2070121 - Title IV-E Adoption Assistance State Program	5,996,651	6,367,491	5,970,894	6,026,617	6,193,797
10	2070122 - Title IV-E Guardianship Assistance	606,387	848,636	212,288	648,411	909,277
10	2070124 - System of Care	40,128	0	0	0	0
10	2070125 - MEDICAID-SOC Program - State Match	8,451,421	(2)	0	0	0
10	2070127 - TITLE IV-E-SOC Program - State Match	0	0	0	73,872	147,744
10	2070128 - 18 To 21 Year Olds System Of Care - State Only	2,565,391	0	0	0	0
10	2070129 - 18 To 21 Year Olds Medicaid - Soc Prog - State	567,265	0	0	0	0
Total General Revenue		119,444,823	134,576,573	119,568,576	133,464,674	126,571,775
10	2075141 - Victims of Crime Act	0	107,414	0	266,983	134,861
Total CFDA 16575		0	107,414	0	266,983	134,861
10	2075127 - Title IV-E Guardianship Assistance Federal	628,007	862,458	162,812	710,906	1,007,029
Total CFDA 93090		628,007	862,458	162,812	710,906	1,007,029
10	2075120 - Family Preservation and Support Services	1,376,426	844,903	604,391	876,216	681,055
10	2075121 - Promoting Safe and Stable Families	82,257	33,664	49,596	49,596	49,596
Total CFDA 93556		1,458,683	878,567	653,987	925,812	730,651
10	2075105 - TANF/EA - CW Admin - Federal Share	0	0	74,520	74,520	74,520
10	2075106 - TANF/EA - CW Program - Federal Share	7,194,563	6,956,785	7,047,697	6,971,279	7,075,293
Total CFDA 93558		7,194,563	6,956,785	7,122,217	7,045,799	7,149,813
10	2075107 - Day Care Licensing	750,128	655,247	711,311	441,910	(112,501)
Total CFDA 93575		750,128	655,247	711,311	441,910	(112,501)

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075109 - Child Abuse Challenge Grant	260,344	255,355	72,600	213,080	197,387
	Total CFDA 9359	260,344	255,355	72,600	213,080	197,387
10	2075117 - Education and Training Vouchers	467,403	0	240	91,845	240
	Total CFDA 93599	467,403	0	240	91,845	240
10	2075116 - Adoption Incentive Payments	302,229	273,605	202,927	263,895	263,895
	Total CFDA 93603	302,229	273,605	202,927	263,895	263,895
10	2075110 - Children's Justice Act	40,915	84,254	489	20	20
	Total CFDA 93643	40,915	84,254	489	20	20
10	2075136 - Adoption Well-Being Rhode Island	435,933	266,612	206,979	668,571	247,500
10	2075137 - A Family For Every Child	373,042	68,424	138,913	60,000	0
	Total CFDA 93652	808,975	335,036	345,892	728,571	247,500
10	2075112 - Title IV-E Direct Services	5,931,422	7,478,007	7,351,377	6,587,414	6,885,318
10	2075124 - Title IV-E Direct Services Program	4,436,833	3,454,814	6,617,819	3,517,353	4,309,505
10	2075133 - TITLE IV-E-SOC Program - Federal Share	(613)	0	0	0	0
	Total CFDA 93658	10,367,642	10,932,821	13,969,196	10,104,767	11,194,823
10	2075113 - Title IV-E - Adoption Assistance	1,208,529	1,167,347	1,392,698	1,065,288	1,170,442
10	2075125 - Title IV-E Adoption Assistance Program	6,199,877	6,726,031	6,273,332	6,608,152	6,914,995
10	2075140 - Adoption Assistance Applicable Child Savings	0	124,629	0	272,045	137,450
	Total CFDA 93659	7,408,406	8,018,007	7,666,030	7,945,485	8,222,887
10	2075108 - Independent Living Program	580,766	521,563	580,776	490,300	490,300

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04079 - Child Welfare</i>						
Total CFDA 93674		580,766	521,563	580,776	490,300	490,300
10	2075103 - Medicaid - CW Admin. - Federal Share	2,443,100	2,331,346	2,145,455	2,320,644	2,394,248
10	2075104 - Medicaid - CW Program - Federal Share	4,055,601	14,024,463	12,064,284	15,291,323	11,535,506
10	2075111 - Medicaid - POS Placements - Federal Share	2,569,916	2,331,238	2,925,651	2,803,356	2,886,141
10	2075119 - Medicaid - 18 to 21 Year Olds	1,153,750	2,168,764	2,235,633	0	0
10	2075123 - CNOM - Residential Diversion CW Federal	470,194	800,988	474,453	944,933	944,933
10	2075130 - Medicaid - SOC- Program - Federal Share	8,749,712	3,312	0	0	0
10	2075132 - CNOM-SOC Program - Federal Share	1	0	0	0	0
10	2075135 - 18 To 21 Year Olds Medicaid - Soc Prog - Federal	576,875	0	0	0	0
Total CFDA 93778		20,019,149	21,660,111	19,845,476	21,360,256	17,760,828
Total Federal Funds		50,287,210	51,541,223	51,333,953	50,589,629	47,287,733
10	2080101 - Children's Trust Account - SSI	2,338,383	2,242,803	2,445,733	2,191,681	1,642,856
10	2080102 - Parental Contributions	125,585	45,794	228,689	45,487	54,590
10	2080107 - Child Welfare Initiative - Casey Family ProgramsDevelopment	10,442	0	0	0	0
10	2080108 - Kellogg Foundation	0	83,021	0	156,692	161,436
10	2080109 - RI Foundation	0	63,000	0	0	0
Total Restricted Receipts		2,474,410	2,434,618	2,674,422	2,393,860	1,858,882
Total Child Welfare		172,206,443	188,552,414	173,576,951	186,448,163	175,718,390

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total General Revenue		200,000	200,000	200,000	200,000	200,000
Total Higher Education Incentive Grants		200,000	200,000	200,000	200,000	200,000
Total General Revenue		159,769,534	173,652,189	161,614,041	173,630,931	167,263,422
Total Federal Funds		60,315,375	60,989,212	61,730,191	61,241,572	57,515,210
Total Restricted Receipts		2,493,806	2,469,050	2,674,422	2,422,535	1,887,557
Total Operating Transfers from Other Funds		83,397	439,547	1,900,000	1,725,000	1,925,000
Total Department Of Children, Youth, And Families		222,662,112	237,549,998	227,918,654	239,020,038	228,591,189

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Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01075 - Central Management						
10	2135101 - Office of Director of Health	5,727	1,247,739	1,290,017	2,862,721	2,821,494
10	2135105 - Minority Health Program	0	33	0	0	0
10	2135111 - Maternal And Child Health	0	15,414	12,325	7,812	4,502
10	2135117 - Maternal And Child Health State Medicaid	0	345,690	355,585	346,467	371,399
10	2135118 - Minority Health Program	0	354,199	438,379	437,018	446,665
Total General Revenue		5,727	1,963,075	2,096,306	3,654,018	3,644,060
10	2145161 - DLT Recovery Through Opportunity	0	0	0	55,000	0
Total CFDA 17280		0	0	0	55,000	0
10	2145152 - Cshcn Integrated Services	0	58,834	0	0	0
10	2145157 - Infant Mortality Coiin Amchp	0	0	0	11,000	6,000
10	2145160 - Maternal Depression and Behavioral Disorders	0	0	0	474,450	480,736
Total CFDA 93110		0	58,834	0	485,450	486,736
10	2145154 - Disability And Health	0	(271)	0	0	0
Total CFDA 93184		0	(271)	0	0	0
10	2145153 - Omh State Partnership Program	0	272,103	201,900	206,764	209,072
Total CFDA 93296		0	272,103	201,900	206,764	209,072
10	2145144 - Strenghtening Public Health Infrastructure	0	(18)	0	0	0
Total CFDA 93507		0	(18)	0	0	0
10	2145145 - OHIC's Affordability Standards	0	(34)	0	0	0

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075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01075 - Central Management</i>						
	Total CFDA 93511	0	(34)	0	0	0
10	2145159 - New England Public Health Training Center	0	0	0	10,000	10,000
	Total CFDA 93516	0	0	0	10,000	10,000
10	2145155 - Refugee Cash And Medical Assistance	0	66,948	113,986	99,728	115,456
10	2145156 - Girls Empowerment Mentoring Support	0	285,021	400,343	565,883	437,091
	Total CFDA 93566	0	351,969	514,329	665,611	552,547
10	2145151 - Refugee Preventive Health Discretionary Grant	0	111,991	96,164	76,699	80,399
	Total CFDA 93576	0	111,991	96,164	76,699	80,399
10	2145148 - PPHF Prevention Block Grant	596,423	676,024	771,936	565,277	767,374
	Total CFDA 93758	596,423	676,024	771,936	565,277	767,374
10	2145150 - Maternal And Child Health Federal Medicaid	0	397,184	399,990	412,950	400,553
	Total CFDA 93778	0	397,184	399,990	412,950	400,553
10	2145158 - Preventive Block Grant	0	0	0	249,245	0
	Total CFDA 93991	0	0	0	249,245	0
10	2145149 - Maternal And Child Health Block Grant	0	1,660,634	2,043,887	1,832,527	1,811,321
	Total CFDA 93994	0	1,660,634	2,043,887	1,832,527	1,811,321
	Total Federal Funds	596,423	3,528,416	4,028,206	4,559,523	4,318,002
10	2150101 - Indirect Cost Recovery - Central Management	4,178,084	5,694,345	6,195,273	6,103,170	6,748,818
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	0	27,976	0	600,000	0
10	2150109 - Continuing Education	1,138	43,114	0	80,950	9,799

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<i>Program 01075 - Central Management</i>						
	Total Restricted Receipts	4,179,222	5,765,435	6,195,273	6,784,120	6,758,617
	Total Central Management	4,781,372	11,256,926	12,319,785	14,997,661	14,720,679
<i>Program 03075 - Community Health and Equity</i>						
10	2160122 - Maternal and Child Health	19,982	1	0	0	0
10	2160123 - Family Health - State Medicaid Match	316,990	0	0	0	0
10	2160124 - Associate Director	96,588	78,834	99,098	98,341	103,571
10	2160125 - Minority Health Program	415,576	(1)	0	0	0
10	2160126 - Primary Care - State Medicaid Match	72,610	0	0	0	0
10	2160128 - Cancer Registry/Cancer Council	148,347	148,348	148,348	147,013	146,971
10	2160129 - Tobacco Control	351,721	362,433	364,801	369,511	368,830
10	2160130 - Smoking Cessation	26,357	26,308	26,125	26,125	26,125
10	2160132 - Heart Disease and Stroke Program	60,000	60,000	0	0	0
10	2160135 - Family and Home Visiting	0	0	0	0	650,000
10	2160136 - First Connections - Pre-Natal Expansion	0	0	0	0	378,000
	Total General Revenue	1,508,171	675,923	638,372	640,990	1,673,497
10	2170201 - Pediatric Mental Health Care Access	0	0	0	339,225	342,450
10	2170202 - Wisewoman	0	0	0	380,000	0
10	2170203 - Strategies to Prevent and Manage Heart Disease	0	0	0	1,125,000	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	Total CFDA 0	0	0	0	1,844,225	342,450
10	2170191 - Race To The Top Early Learning Challenge	569,499	(89)	0	0	0
	Total CFDA 10001	569,499	(89)	0	0	0
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,730,254	6,574,979	7,934,715	6,875,698	7,043,388
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	15,552,664	15,265,743	17,300,000	16,000,000	16,500,000
10	2170159 - WIC - Farmers Market	112,397	117,170	145,411	124,750	122,750
	Total CFDA 10557	22,395,315	21,957,892	25,380,126	23,000,448	23,666,138
10	2170198 - WIC Special Projects	0	0	0	3,061,600	1,996,000
	Total CFDA 10578	0	0	0	3,061,600	1,996,000
10	2170160 - Family Outreach Program	492,261	511,485	501,962	502,264	502,811
	Total CFDA 84181	492,261	511,485	501,962	502,264	502,811
10	2170149 - Asthma	528,226	584,718	545,200	561,145	589,086
	Total CFDA 93070	528,226	584,718	545,200	561,145	589,086
10	2170169 - Personal Response Education Program (PREP)	243,886	257,183	274,467	183,448	193,637
	Total CFDA 93092	243,886	257,183	274,467	183,448	193,637
10	2170177 - Wisewoman	774,829	718,063	846,108	114,299	515,565
	Total CFDA 93094	774,829	718,063	846,108	114,299	515,565
10	2170145 - CSHCN Integrated Services	335,996	1	0	0	0
10	2170151 - CISS - SECCS (Planning)	(2,863)	(11)	0	0	0
10	2170184 - Children's Oral Health Access Program	256,444	332,141	312,794	301,837	313,443

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	Total CFDA 93110	589,577	332,131	312,794	301,837	313,443
10	2170146 - Primary Care Services	180,635	(1)	4,979	0	0
	Total CFDA 93130	180,635	(1)	4,979	0	0
10	2170152 - Rape Prevention and Education	236,674	219,767	232,030	284,267	292,362
10	2170170 - RI Core Violence & Injury Prevention	323,796	246,533	253,867	270,824	284,340
10	2170190 - Prescription Drug Overdose Prevention	1,302,463	2,479,012	2,724,318	2,618,189	2,672,122
	Total CFDA 93136	1,862,933	2,945,312	3,210,215	3,173,280	3,248,824
10	2170175 - Loan Repayment	150,027	0	0	0	0
	Total CFDA 93165	150,027	0	0	0	0
10	2170171 - Disability and Health	9,792	0	0	0	0
	Total CFDA 93184	9,792	0	0	0	0
10	2170155 - Family Planning - Federal Funds	1,045,290	1,137,180	1,119,764	1,194,863	1,211,482
10	2170192 - Family Planning Community Outreach	30,528	971	0	0	0
10	2170193 - Maternal Infant And Early Childhood Home Visiting	0	8,126,902	5,698,401	8,466,707	8,506,174
10	2170194 - Chronic Disease Self-Management Education	0	146,288	338,816	340,429	335,647
	Total CFDA 93217	1,075,818	9,411,341	7,156,981	10,001,999	10,053,303
10	2170195 - Traumatic Brain Injury	0	0	0	178,054	190,563
	Total CFDA 93234	0	0	0	178,054	190,563
10	2170162 - Oral Health Workforce Activities	416,255	205,892	9,119	333,621	392,056
	Total CFDA 93236	416,255	205,892	9,119	333,621	392,056

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Program 03075 - Community Health and Equity						
10	2170167 - R.I. Launch	789,911	791,437	822,920	825,444	574,078
10	2170168 - R.I. Suicide Prevention Project	690,947	751,939	967,592	834,923	863,995
10	2170200 - Mental Health Awareness	0	0	0	65,564	86,453
Total CFDA 93243		1,480,858	1,543,376	1,790,512	1,725,931	1,524,526
10	2170156 - Newborn Hearing Screening	245,816	245,561	250,884	248,992	251,836
Total CFDA 93251		245,816	245,561	250,884	248,992	251,836
10	2170161 - Immunization	12,598,793	12,409,050	15,811,957	14,655,845	15,095,832
Total CFDA 93268		12,598,793	12,409,050	15,811,957	14,655,845	15,095,832
10	2170153 - Chronic Disease Prevention and Health	1,486,059	1,451,546	1,471,963	1,567,269	1,668,940
10	2170165 - Oral Disease Prevention - State Support	332,439	398,060	405,453	62,044	0
10	2170180 - Enhancing Cancer Registry	87,215	142,945	132,507	160,414	161,686
10	2170186 - RI Cancer Prevention And Control	835,068	842,742	769,477	851,627	825,481
Total CFDA 93283		2,740,781	2,835,293	2,779,400	2,641,354	2,656,107
10	2170150 - OMH State Partnership Program	190,201	0	0	0	0
Total CFDA 93296		190,201	0	0	0	0
10	2170197 - RI Actions to Improve Oral Health	0	0	0	332,098	386,201
Total CFDA 93366		0	0	0	332,098	386,201
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	0	0	0	1,715,845	2,163,287
Total CFDA 93426		0	0	0	1,715,845	2,163,287

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<i>Program 03075 - Community Health and Equity</i>						
10	2170196 - Support for Expectant and Parenting Teens	0	0	0	763,679	811,602
	Total CFDA 93500	0	0	0	763,679	811,602
10	2170164 - ACA Maternal Infant & Early Childhood Home Visit	869,033	435,890	0	3,555	3,690
10	2170178 - ACS MCH Home Visiting Expansion	7,730,375	(883,865)	0	113,343	117,678
	Total CFDA 93505	8,599,408	(447,975)	0	116,898	121,368
10	2170173 - Immunization VTrckS Vaccine System	112,958	(15,600)	0	0	0
10	2170179 - HPV Vaccination	181,431	93	0	0	0
	Total CFDA 93539	294,389	(15,507)	0	0	0
10	2170182 - DHS Home Visiting Coop	125,727	40,250	164,000	164,000	164,000
	Total CFDA 93558	125,727	40,250	164,000	164,000	164,000
10	2170134 - Refugee Cash And Medical Assistance	64,909	0	0	0	0
	Total CFDA 93566	64,909	0	0	0	0
10	2170154 - Child Care Support Network	27,948	7	0	0	0
	Total CFDA 93575	27,948	7	0	0	0
10	2170144 - Refugee Preventive Health Discretionary Grant	73,865	0	0	0	0
	Total CFDA 93576	73,865	0	0	0	0
10	2170166 - Hpv Vaccine Coverage	37,268	164,714	39,612	29,226	0
	Total CFDA 93733	37,268	164,714	39,612	29,226	0
10	2170174 - PPHF Tobacco Quitline	55,414	44,555	1,081	57,961	6,510
	Total CFDA 93735	55,414	44,555	1,081	57,961	6,510

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<i>Program 03075 - Community Health and Equity</i>						
10	2170187 - PPHF Women's Cancer Screening Program	1,495,463	1,470,083	1,563,017	1,534,989	1,536,168
	Total CFDA 93752	1,495,463	1,470,083	1,563,017	1,534,989	1,536,168
10	2170183 - RI Public Health Actions To Prevent Obesity	4,263,439	4,177,556	4,152,887	1,591,863	0
10	2170189 - PPHF Chronic Disease Prevention And Control	1,168,593	1,309,232	1,230,956	636,332	769,997
	Total CFDA 93757	5,432,032	5,486,788	5,383,843	2,228,195	769,997
10	2170143 - Family Health - Medicaid Match	356,622	1	0	0	0
10	2170148 - Primary Care - Medicaid	82,956	0	0	0	0
10	2170163 - CNOM Medicaid Women's Cancer Screening	0	(4)	0	0	0
	Total CFDA 93778	439,578	(3)	0	0	0
10	2170185 - Colorectal Cancer Screening	571,426	618,978	627,317	723,695	697,192
	Total CFDA 93800	571,426	618,978	627,317	723,695	697,192
10	2170147 - Rural Health	148,756	0	0	0	0
	Total CFDA 93913	148,756	0	0	0	0
10	2170172 - Improving Arthritis	181,977	197,155	270,984	372,264	384,837
10	2170188 - Non-PPHF Chronic Disease Prevention and Control	973,842	1,010,793	1,049,484	183,121	0
	Total CFDA 93945	1,155,819	1,207,948	1,320,468	555,385	384,837
10	2170204 - School-Based Behavioral Health Clinic	0	0	0	40,000	0
	Total CFDA 93959	0	0	0	40,000	0
10	2170142 - Maternal/Child Health Block Grant	1,351,726	(24)	0	0	0
	Total CFDA 93994	1,351,726	(24)	0	0	0

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Program 03075 - Community Health and Equity						
	Total Federal Funds	66,419,230	62,527,021	67,974,042	70,790,313	68,573,339
10	2175109 - Infant - Child Immunization	15,941,814	15,253,202	17,871,527	17,441,067	18,231,513
10	2175110 - Adult Immunizations	12,120,685	14,316,447	15,189,254	17,324,710	17,756,177
10	2175111 - Newborn Screening Program	1,699,066	1,842,868	2,058,669	2,114,510	2,173,386
10	2175112 - Cancer Screening Program Donations	293	5,589	15,000	15,000	15,000
10	2175113 - State Loan Repayment Match	557,613	0	0	0	0
10	2175116 - Asthma VW Settlement	0	0	0	300,000	0
	Total Restricted Receipts	30,319,471	31,418,106	35,134,450	37,195,287	38,176,076
	Total Community Health and Equity	98,246,872	94,621,050	103,746,864	108,626,590	108,422,912
Program 06075 - Environmental Health						
10	2200112 - Occupational Health - Lead	13,389	5,164	30,924	29,973	221,800
10	2200113 - Lead Inspection - Medicaid Match	14,677	19,856	64,000	33,750	33,750
10	2200114 - Medicaid Administration Reimb. - State Match	163,902	174,465	183,914	185,001	196,392
10	2200115 - Health Risk Assessment	528,093	580,079	629,570	658,383	635,383
10	2200116 - Occupational and Radiological Health	147,497	58,533	116,077	88,358	107,236
10	2200117 - OSHA - State Match	95,227	59,242	130,339	123,794	131,334
10	2200118 - Drinking Water Quality	431,626	337,364	324,377	320,405	334,945
10	2200119 - Food Protection and Sanitation	3,429,315	3,434,384	4,020,269	3,582,525	3,761,526

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Program 06075 - Environmental Health						
10	2200120 - Associate Director	213,223	192,751	190,458	192,100	208,953
Total General Revenue		5,036,949	4,861,838	5,689,928	5,214,289	5,631,319
10	2205159 - Virginia Graeme Baker Pool Inspections	0	1,030	0	16,126	15,283
Total CFDA 0		0	1,030	0	16,126	15,283
10	2205143 - Hurricane Sandy Community Development Block Grant	53,160	48,243	38,154	0	0
Total CFDA 14269		53,160	48,243	38,154	0	0
10	2205137 - OSHA Statewide On-site Consultation Program	409,154	513,622	524,047	488,235	499,838
Total CFDA 17504		409,154	513,622	524,047	488,235	499,838
10	2205138 - Asbestos NESHAP Demolition	57,170	94,879	137,623	51,847	72,045
Total CFDA 66001		57,170	94,879	137,623	51,847	72,045
10	2205136 - Radon Assessment and Mitigation	124,068	95,574	132,163	132,189	141,177
Total CFDA 66032		124,068	95,574	132,163	132,189	141,177
10	2205156 - EPA-Rapid Detection Of Bacterial Contamination	54,708	35,149	6,982	0	0
Total CFDA 66110		54,708	35,149	6,982	0	0
10	2205144 - Public Water Supply Supervision Project	570,019	469,134	484,067	488,496	519,412
Total CFDA 66432		570,019	469,134	484,067	488,496	519,412
10	2205160 - Research Needs for Marine Beaches	0	0	0	6,612	6,128
Total CFDA 66456		0	0	0	6,612	6,128
10	2205153 - State Revolving Fund Administration	2,781,715	2,490,941	2,534,513	3,044,516	3,129,206
Total CFDA 66458		2,781,715	2,490,941	2,534,513	3,044,516	3,129,206

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Program 06075 - Environmental Health						
10	2205147 - Beach Assessment and Coastal Health	191,172	187,482	231,513	317,217	337,808
	Total CFDA 66472	191,172	187,482	231,513	317,217	337,808
10	2205139 - Asbestos Abatement	69,559	55,284	72,055	112,449	100,004
10	2205141 - Toxic Substances	77,466	121,028	136,147	52,367	57,875
	Total CFDA 66701	147,025	176,312	208,202	164,816	157,879
10	2205133 - EPA Lead Licensing/Certification	203,607	164,907	182,975	195,416	204,585
	Total CFDA 66707	203,607	164,907	182,975	195,416	204,585
10	2205148 - Reduction of Risk Factors	190,659	236,725	212,004	227,788	230,212
	Total CFDA 93070	190,659	236,725	212,004	227,788	230,212
10	2205149 - Conform With CFDA Manufactured Food Reg.	312,190	304,772	271,849	55,298	0
10	2205150 - Strategy to Advance Conformance	62,478	77,809	78,026	73,540	75,749
10	2205151 - Improving Capacity to Protect Public Health	0	11	0	0	0
10	2205152 - Rapid Response Teams	309,333	298,401	304,724	55,554	0
10	2205155 - Produce Safety Rule	119,285	198,218	199,308	24,431	0
10	2205157 - Afdo Special Projects	0	30,118	0	29,000	16,500
	Total CFDA 93103	803,286	909,329	853,907	237,823	92,249
10	2205158 - Environmental Public Health Tracking Network	0	330,662	520,192	701,732	638,847
	Total CFDA 93113	0	330,662	520,192	701,732	638,847
10	2205132 - Childhood Lead Poisoning Prevention	270,548	456,846	495,483	68,594	0

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<i>Program 06075 - Environmental Health</i>						
10	2205161 - Childhood Lead Poisoning Prevention	0	0	0	488,023	364,716
	Total CFDA 93197	270,548	456,846	495,483	556,617	364,716
10	2205142 - Climate Change	264,783	187,166	234,252	275,398	199,259
	Total CFDA 93307	264,783	187,166	234,252	275,398	199,259
10	2205162 - Manufactured Food Regulatory Program Standards	0	0	0	327,504	352,821
	Total CFDA 93367	0	0	0	327,504	352,821
10	2205134 - Lead Inspections - Medicaid	13,018	21,018	64,000	33,750	33,750
10	2205135 - Medicaid Administration - Federal Match	185,914	201,259	186,763	217,841	229,963
	Total CFDA 93778	198,932	222,277	250,763	251,591	263,713
10	2205140 - Adult Blood Lead	13,719	(304)	0	0	0
10	2205146 - Food Inspections	179,734	139,393	183,168	203,409	208,005
10	2205154 - Recall Effectiveness Checks	0	(98)	0	2,500	0
	Total CFDA 99999	193,453	138,991	183,168	205,909	208,005
	Total Federal Funds	6,513,459	6,759,269	7,230,008	7,689,832	7,433,183
10	2210103 - Lead Poisoning Prevention	0	0	0	97,000	33,000
10	2210104 - Drinking Water & Food Protection	85,452	317,595	353,936	341,788	308,479
10	2210105 - Adult Use Marijuana Licensing Program	0	0	0	0	283,659
	Total Restricted Receipts	85,452	317,595	353,936	438,788	625,138
	Total Environmental Health	11,635,860	11,938,702	13,273,872	13,342,909	13,689,640

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215101 - Lab Administration	1,309,400	1,333,410	1,687,782	1,701,650	1,812,648
10	2215102 - Forensic Science	206,265	201,106	185,060	201,361	209,353
10	2215103 - Forensic Biology	837,321	798,232	815,550	732,661	801,450
10	2215104 - Forensic Toxicology	745,456	853,598	800,495	846,780	749,470
10	2215105 - Forensic Drugs	621,784	641,858	620,213	654,021	602,124
10	2215106 - Breathalyzer Unit	229,854	195,636	189,421	203,657	208,132
10	2215107 - Environmental Laboratory	254,725	235,549	222,756	241,154	250,092
10	2215108 - Chemistry Water	346,171	388,321	338,686	371,169	373,945
10	2215111 - Pesticides	331,768	382,387	413,047	439,717	446,318
10	2215113 - Biological Science	236,015	267,496	265,490	298,760	312,711
10	2215114 - Serology	580,626	521,445	633,551	602,547	664,959
10	2215115 - Diagnostic Microbiology	(1)	0	0	0	0
10	2215116 - Sanitary Microbiology	504,605	516,373	506,720	535,189	484,866
10	2215117 - Biochemistry	295,520	309,031	300,816	360,566	303,409
10	2215119 - Molecular Diagnostics	139,425	169,418	210,588	127,604	139,831
10	2215120 - Special Pathogens	308,293	311,151	272,979	297,564	267,831
10	2215121 - Medical Examiner	2,963,714	2,747,033	3,007,264	2,804,720	3,105,908
Total General Revenue		9,910,941	9,872,044	10,470,418	10,419,120	10,733,047

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220112 - Forensic Casework DNA Backlog Reduction	107,603	228,952	419,328	318,814	346,184
	Total CFDA 16741	107,603	228,952	419,328	318,814	346,184
10	2220115 - Coverdell	9,882	22,517	25,875	62,720	31,855
10	2220123 - Coverdell Forensic Sciences Improvement	22,414	14,299	24,107	61,157	28,557
	Total CFDA 16742	32,296	36,816	49,982	123,877	60,412
10	2220118 - Highway Safety	268,995	99,796	229,220	65,267	61,267
	Total CFDA 20600	268,995	99,796	229,220	65,267	61,267
10	2220124 - Alcohol Toxicology	0	92,087	0	144,807	148,125
	Total CFDA 20608	0	92,087	0	144,807	148,125
10	2220103 - Air Pollution Lab	833,658	830,151	863,214	951,028	1,011,492
	Total CFDA 66001	833,658	830,151	863,214	951,028	1,011,492
10	2220120 - State Food Testing	281,626	231,736	154,641	153,481	161,104
	Total CFDA 93103	281,626	231,736	154,641	153,481	161,104
10	2220122 - National Violent Death Reporting	153,078	112,550	154,791	0	0
	Total CFDA 93136	153,078	112,550	154,791	0	0
10	2220119 - Fern Microbiological	263,927	136,911	237,391	197,528	223,808
	Total CFDA 93448	263,927	136,911	237,391	197,528	223,808
	Total Federal Funds	1,941,183	1,768,999	2,108,567	1,954,802	2,012,392
21	7075101 - RICAP - Laboratory Equipment	0	0	0	0	400,000
	Total Operating Transfers from Other Funds	0	0	0	0	400,000
	Total Health Laboratories and Medical Examiner	11,852,124	11,641,043	12,578,985	12,373,922	13,145,439

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 12075 - Customer Services						
10	2136101 - Vital Records	1,423,863	1,447,410	1,791,916	1,869,366	1,953,583
10	2136104 - Facilities Regulation	953,670	857,412	926,521	1,003,927	1,040,687
10	2136105 - Facilities Regulation - Title XIX Match	370,556	294,425	367,749	355,040	371,463
10	2136107 - Assisted Living Regulation	320,006	239,993	212,941	152,381	166,786
10	2136109 - Professional Licensing and Boards	3,030,102	3,456,214	3,445,499	3,666,423	3,790,628
10	2136110 - Associate Director	305,503	317,522	301,569	287,669	312,880
Total General Revenue		6,403,700	6,612,976	7,046,195	7,334,806	7,636,027
10	2137114 - PDMP Practitioner And Research Partnerships	257,385	343,178	222,471	145,509	24,132
Total CFDA 16754		257,385	343,178	222,471	145,509	24,132
10	2137104 - Vital Records - Bureau of Labor Statistics	15,816	14,944	13,397	13,789	15,104
Total CFDA 17005		15,816	14,944	13,397	13,789	15,104
10	2137113 - Coop Agreement For Electronic Health Reporting	49,652	236,866	0	0	0
Total CFDA 93243		49,652	236,866	0	0	0
10	2137108 - Nursing Convalescent Home - Title 18	1,810,503	1,714,108	1,756,697	1,998,537	2,071,458
10	2137109 - Clinical Lab Improvements Act	60,410	71,412	48,491	48,684	51,405
10	2137110 - Medicaid Certification Program - Title 19	1,110,263	971,707	1,283,033	1,341,506	1,434,512
Total CFDA 93777		2,981,176	2,757,227	3,088,221	3,388,727	3,557,375
10	2137101 - Vital Records - SSA Death Data	3,347	28,054	20,611	21,213	23,235
10	2137102 - Vital Records - Data Collection	126,416	222,384	251,167	260,236	276,331

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 12075 - Customer Services						
10	2137103 - Vital Records - National Death Index	555	8	558	558	558
10	2137105 - Vital Records - SSA Birth Data/EAB	67,586	78,008	51,907	44,865	44,865
10	2137111 - Mammography Quality Standards Act	44,669	94,548	115,359	119,106	122,841
Total CFDA 99999		242,573	423,002	439,602	445,978	467,830
Total Federal Funds		3,546,602	3,775,217	3,763,691	3,994,003	4,064,441
10	2138101 - Licensing and Regulatory	489,016	543,557	639,599	634,466	694,574
10	2138103 - Medical Marijuana Patient Licenses	694,468	691,858	669,094	666,818	675,002
10	2138104 - Adult Use Marijuana Licensing	0	0	0	0	36,260
Total Restricted Receipts		1,183,484	1,235,415	1,308,693	1,301,284	1,405,836
Total Customer Services		11,133,786	11,623,608	12,118,579	12,630,093	13,106,304
Program 13075 - Policy, Information and Communications						
10	2146101 - Health Policy and Planning	106,504	49,558	13,970	53,160	54,756
10	2146102 - Measuring Quality/Hospital Care	41,799	67,401	53,000	53,000	53,000
10	2146103 - RIte Care - State Share	291,229	232,870	317,580	286,201	307,726
10	2146104 - Associate Director	302,871	363,608	560,146	406,107	406,030
10	2146105 - Primary Care - State Medicaid Match	0	93,578	102,143	96,984	102,555
Total General Revenue		742,403	807,015	1,046,839	895,452	924,067
10	2147114 - Zika Surveillance	139,926	127,844	87,514	26,284	0
Total CFDA 93073		139,926	127,844	87,514	26,284	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147105 - State System Development Initiative	88,063	101,667	90,111	107,487	110,820
	Total CFDA 93110	88,063	101,667	90,111	107,487	110,820
10	2147115 - Primary Care Services	0	183,643	197,946	189,241	195,786
	Total CFDA 93130	0	183,643	197,946	189,241	195,786
10	2147120 - Opioid Surveillance Program	90,473	365,723	510,978	438,784	422,438
10	2147121 - National Violent Death Reporting	0	0	0	177,505	172,304
	Total CFDA 93136	90,473	365,723	510,978	616,289	594,742
10	2147118 - Loan Repayment	0	201,482	175,000	175,000	550,000
	Total CFDA 93165	0	201,482	175,000	175,000	550,000
10	2147101 - Behavioral Risk Factor Survey - Core	248,111	262,703	298,542	384,776	388,750
10	2147107 - Birth Defects Surveillance	147,138	167,348	171,186	163,443	166,560
10	2147110 - EDHI II Tracking	170,273	139,058	155,454	150,022	153,289
	Total CFDA 93283	565,522	569,109	625,182	698,241	708,599
10	2147112 - State Innovation Models Initiative	144,925	249,136	134,764	520,457	60,314
	Total CFDA 93624	144,925	249,136	134,764	520,457	60,314
10	2147103 - PPHF Immunization Capacity	160,728	(319)	0	0	0
10	2147113 - IMMUNIZATION UTILIZATION PPHF	226,890	38,782	0	0	0
	Total CFDA 93733	387,618	38,463	0	0	0
10	2147102 - Rlte Care - Medicaid Match	355,937	289,169	375,270	417,329	463,598

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147117 - Primary Care - Federal Medicaid	0	107,792	112,079	110,785	115,721
	Total CFDA 93778	355,937	396,961	487,349	528,114	579,319
10	2147116 - Rural Health	0	185,970	183,948	193,509	198,062
	Total CFDA 93913	0	185,970	183,948	193,509	198,062
10	2147109 - Coordinated School Health Program	55,931	40,402	55,000	55,000	55,000
	Total CFDA 93938	55,931	40,402	55,000	55,000	55,000
10	2147108 - Pregnancy Risk Assessment	123,032	151,065	154,190	182,057	185,951
	Total CFDA 93946	123,032	151,065	154,190	182,057	185,951
	Total Federal Funds	1,951,427	2,611,465	2,701,982	3,291,679	3,238,593
10	2148101 - Managed Care Regulation	294,462	48,799	0	0	0
10	2148102 - Health Systems Reimbursement	85,564	100,771	186,805	194,830	224,016
10	2148103 - All Payor Claims Database	0	147,678	229,500	450,000	450,000
10	2148104 - State Loan Repayment Match	0	594,488	525,000	525,000	1,650,000
10	2148105 - Health Systems Monitoring and Compliance	0	0	0	230,023	509,881
10	2148106 - Health Information Technology	0	86,572	0	175,000	175,000
	Total Restricted Receipts	380,026	978,308	941,305	1,574,853	3,008,897
	Total Policy, Information and Communications	3,073,856	4,396,788	4,690,126	5,761,984	7,171,557
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2186101 - Communicable Disease	1,313,573	955,823	1,376,818	1,346,842	1,384,328

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2186102 - Medicaid Administration Reimb. - State Match	192,459	183,567	217,316	212,710	223,342
10	2186103 - Sexually Transmitted Disease/Aids	55,273	82,248	71,573	69,574	69,558
10	2186104 - Emergency Medical Services	330,040	308,994	310,064	306,706	320,795
Total General Revenue		1,891,345	1,530,632	1,975,771	1,935,832	1,998,023
10	2187129 - EMS Highway Safety	0	45,600	0	55,778	55,778
Total CFDA 20616		0	45,600	0	55,778	55,778
10	2187101 - Bioterrorism - CM - Communications	1	432	0	0	0
10	2187102 - Bioterrorism - Management Services	0	27	0	0	0
10	2187103 - Bioterrorism - CM - Surveillance	(1)	9	0	0	0
10	2187110 - Bioterrorism - Laboratories	1,053,710	1,021,726	1,051,363	1,108,466	1,175,000
10	2187111 - Chemical Bioterrorism	359,398	422,264	448,629	455,666	469,355
10	2187112 - Bioterrorism - Disease Prevention	669,788	674,005	676,034	802,106	800,781
10	2187127 - Phep Zika	170,309	341	0	0	0
Total CFDA 93069		2,253,205	2,118,804	2,176,026	2,366,238	2,445,136
10	2187105 - Bioterrorism - HRSA	903,436	996,436	1,120,517	1,164,845	1,142,288
10	2187107 - Bioterrorism Preparedness Response	2,278,161	2,506,345	2,814,329	3,195,258	3,014,197
10	2187113 - PHEP Supplement for Ebola Virus Disease	586,014	18,053	0	0	0
Total CFDA 93074		3,767,611	3,520,834	3,934,846	4,360,103	4,156,485

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2187117 - Tuberculosis Control	221,219	231,462	286,166	206,313	217,770
	Total CFDA 93116	221,219	231,462	286,166	206,313	217,770
10	2187114 - EMS - Children Partnership Grants	129,656	123,532	254,311	241,313	130,072
	Total CFDA 93127	129,656	123,532	254,311	241,313	130,072
10	2187132 - First Responders Project To Combat Opioid Overdose	0	0	0	600,000	799,999
	Total CFDA 93243	0	0	0	600,000	799,999
10	2187121 - Adult Viral Hepatitis Prevention Coordination	116,853	136,537	137,730	186,498	186,502
	Total CFDA 93270	116,853	136,537	137,730	186,498	186,502
10	2187131 - Opioid Overdose Crisis Response	0	0	0	2,823,620	1,411,859
	Total CFDA 93354	0	0	0	2,823,620	1,411,859
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,742,856	2,952,173	3,582,725	2,860,178	2,912,502
	Total CFDA 93521	2,742,856	2,952,173	3,582,725	2,860,178	2,912,502
10	2187116 - Medicaid Administration Reimb.-Federal Share	217,403	212,071	230,278	252,430	260,275
	Total CFDA 93778	217,403	212,071	230,278	252,430	260,275
10	2187124 - ELC-Building & Strengthening Epidemiology	159,364	189,481	230,194	295,501	2,152
	Total CFDA 93815	159,364	189,481	230,194	295,501	2,152
10	2187125 - HPP Ebola Preparedness And Response Activities	292,235	457,081	556,549	985,549	616,549
	Total CFDA 93817	292,235	457,081	556,549	985,549	616,549
10	2187130 - HIV Transmission Disruption	0	0	0	183,699	141,906
	Total CFDA 93855	0	0	0	183,699	141,906

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2187128 - Ryan White Hiv Care Cooperative Agreement	492,979	1,212,506	715,229	1,010,560	1,010,564
	Total CFDA 93917	492,979	1,212,506	715,229	1,010,560	1,010,564
10	2187122 - HIV Prevention	888,496	967,699	812,611	1,532,599	1,583,853
	Total CFDA 93940	888,496	967,699	812,611	1,532,599	1,583,853
10	2187123 - HIV/aids Surveillance & Seroprevalence	197,511	121,916	192,193	0	0
	Total CFDA 93944	197,511	121,916	192,193	0	0
10	2187119 - Venereal Disease Control	281,795	264,220	298,849	430,397	430,628
	Total CFDA 93977	281,795	264,220	298,849	430,397	430,628
10	2187115 - State Homeland Security Grant	0	(1,220)	0	0	0
	Total CFDA 97067	0	(1,220)	0	0	0
	Total Federal Funds	11,761,183	12,552,696	13,407,707	18,390,776	16,362,030
	Total Preparedness, Response, Infectious Disease, & Emergency Services	13,652,528	14,083,328	15,383,478	20,326,608	18,360,053
	Total General Revenue	25,499,236	26,323,503	28,963,829	30,094,507	32,240,040
	Total Federal Funds	92,729,507	93,523,083	101,214,203	110,670,928	106,001,980
	Total Restricted Receipts	36,147,655	39,714,859	43,933,657	47,294,332	49,974,564
	Total Operating Transfers from Other Funds	0	0	0	0	400,000
	Total Department Of Health	154,376,398	159,561,445	174,111,689	188,059,767	188,616,584

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01076 - Central Management						
10	2450101 - Director of BHDDH	1,479,954	1,454,179	1,970,717	1,489,028	1,585,125
10	2450102 - Information Technology	(102,922)	6,519	4,300	6,511	6,508
10	2450104 - Licensing	0	505,039	0	635,623	656,047
10	2450105 - Quality Management Medicaid Admin State	0	0	0	790,335	814,046
10	2450107 - Licensing Medicaid Admin State	0	0	0	69,499	71,883
10	2450108 - Central Management Medicaid Admin State	0	0	0	166,111	197,502
10	2450109 - Quality Management	0	0	0	158,581	164,684
Total General Revenue		1,377,032	1,965,737	1,975,017	3,315,688	3,495,795
10	2451103 - Federal Indirect BH	0	0	734,643	0	0
10	2451107 - VOCA Victim Assistance Grant Formula	0	0	0	24,987	24,987
Total CFDA 16575		0	0	0	24,987	24,987
10	2451104 - Quality Management Medicaid Admin Federal	0	0	0	556,620	1,019,932
10	2451105 - Licensing Medicaid Admin Federal	0	0	0	70,455	72,406
10	2451106 - Central Management Medicaid Admin Federal	0	0	0	168,347	198,679
Total CFDA 93778		0	0	0	795,422	1,291,017
Total Federal Funds		0	0	734,643	820,409	1,316,004
21	7076117 - RICAP - Eleanor Slater HVAC/Elevators	3,387,765	2,212,884	250,000	0	0
Total Operating Transfers from Other Funds		3,387,765	2,212,884	250,000	0	0
Total Central Management		4,764,797	4,178,621	2,959,660	4,136,097	4,811,799

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02076 - Hospital & Community System Support</i>						
10	2480105 - Facilities and Maintenance Service	1,056	154	153,861	5,092	5,089
10	2480110 - Ground Maintenance and Motor Pool	1	0	0	0	0
10	2480111 - Assistant Director - Management	11,153	525	(244)	515	515
10	2480112 - Financial and Management Services	1,285,172	1,328,213	1,929,031	1,519,234	1,795,283
10	2480113 - Administrative Services	4,908	7,893	36,803	7,816	7,813
10	2480114 - Patients Resources and Benefits	397,695	387,243	494,964	401,648	410,037
10	2480115 - Financial Management Medicaid Admin State	0	0	0	90,001	23,209
Total General Revenue		1,699,985	1,724,028	2,614,415	2,024,306	2,241,946
10	2481104 - Financial Management Medicaid Admin Federal	0	0	0	101,195	23,377
Total CFDA 93778		0	0	0	101,195	23,377
Total Federal Funds		0	0	0	101,195	23,377
Total Hospital & Community System Support		1,699,985	1,724,028	2,614,415	2,125,501	2,265,323
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490101 - Community Services Program	567,471	490,278	563,412	955,664	916,488
10	2490102 - Community Residence Program Ladd Operated	(2,089,352)	(1,138,019)	13,319,273	12,159,577	11,854,273
10	2490103 - Home and Community Based Services Waiver	106,148,185	108,489,972	107,408,466	110,790,816	112,944,008
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	302,869	301,827	0	179,301	177,160
10	2490105 - DDD Medicaid Administration	3,603,024	4,253,195	5,892,676	4,793,491	5,433,750

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490107 - RICLAS	35,497	15,951	0	0	0
10	2490108 - Community Living Arrangement	16,183,873	14,830,954	0	0	0
10	2490109 - RICLAS	16,333,638	14,814,981	(910,802)	0	0
10	2490114 - CNOM - DD Day and Supported Employment	169,549	171,178	45,695	44,970	44,432
10	2490198 - RICLAS	(35,496)	(15,952)	0	0	0
10	2490199 - RICLAS	(16,148,377)	(14,815,002)	0	0	0
Total General Revenue		125,070,881	127,399,363	126,318,720	128,923,819	131,370,111
10	2495102 - Home and Community Based Waiver Services	110,779,206	115,035,255	121,743,455	121,426,333	126,648,033
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	313,481	73,989	0	195,525	198,654
10	2495104 - DDD Medicaid Administration	3,718,134	4,462,899	4,888,853	5,711,950	5,783,128
10	2495106 - Community Residence Program Ladd Operated	16,949,345	15,651,302	16,195,150	14,863,667	14,819,046
10	2495107 - Home Health Prog. Title XIX Waiver	36,660	2,299	0	0	0
10	2495108 - Community Living Arrangement	1	0	0	0	0
10	2495112 - CNOM - DD Day and Supported Employment	54,756	43,174	48,561	49,286	49,824
10	2495113 - DD Fire Code Medicaid Federal Match	27,338	0	0	0	0
Total CFDA 93778		131,878,921	135,268,918	142,876,019	142,246,761	147,498,685
Total Federal Funds		131,878,921	135,268,918	142,876,019	142,246,761	147,498,685
10	2496101 - Developmental Disabilities Client Revenue	1,410,226	1,362,345	1,419,750	1,435,800	1,525,800
Total Restricted Receipts		1,410,226	1,362,345	1,419,750	1,435,800	1,525,800

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
21	7076105 - RICAP - Community Facilities Fire Code	26,139	68,696	200,000	0	0
21	7076107 - RICAP - DD Private Waiver Comm. Fire Code	26,245	0	100,000	0	0
21	7076109 - RICAP - MR/DD Residential Development	254,889	230,919	500,000	500,000	500,000
21	7076110 - RICAP - Regional Center Repair/Rehabilitation	234,088	225,757	300,000	0	0
21	7076123 - RICAP - MR Community Facilities-Capital Repair	1,050,652	576,644	500,000	0	0
Total Operating Transfers from Other Funds		1,592,013	1,102,016	1,600,000	500,000	500,000
Total Services for the Developmentally Disabled		259,952,041	265,132,642	272,214,489	273,106,380	280,894,596
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500101 - Executive Director - Behavior Mental Health	1,306,102	1,124,463	1,555,502	1,679,254	1,830,818
10	2500102 - Community Mental Health Program	218,397	244,017	248,989	116	117
10	2500105 - Vocational Rehabilitation	0	0	16,560	0	0
10	2500106 - Mental Health PASSAR	24,411	56,963	44,445	64	64
10	2500107 - Mental Health Utilization/Administration	513,508	606,526	546,063	0	0
10	2500108 - Behavioral Healthcare Operations	0	176	0	196	196
10	2500111 - CNOM - MH - Community Mental Health	13,564	13,030	0	0	0
10	2500112 - CNOM - MH - CMAP	0	415,481	0	0	0
10	2500115 - Purchased Treatment and Prev. Services	22,390	178,545	921,468	1,038,182	374,998

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04076 - Behavioral Healthcare Services						
10	2500117 - SA Medicaid State Share - Admin.	273,822	303,405	277,289	0	0
10	2500119 - CNOM - SA - Community Programs	1,276,442	(263,954)	0	0	0
10	2500121 - CNOM SA Methadone State Match	597,958	472,457	0	0	0
10	2500122 - CNOM - Sa Residential Non-lmd State Match	105,476	193,984	0	0	0
10	2500128 - BH Medicaid Admin State	0	0	0	866,304	906,482
10	2500129 - Junior High / Middle School SAF Marijuana Penalties	0	0	0	65,000	65,000
Total General Revenue		4,352,070	3,345,093	3,610,316	3,649,116	3,177,675
10	2505154 - TPCP Extended	12,218	0	0	0	0
Total CFDA 16803		12,218	0	0	0	0
10	2505162 - DOH COOP - Drug Overdose Prevention	0	0	100,000	100,000	100,000
Total CFDA 93136		0	0	100,000	100,000	100,000
10	2505105 - Mental Health Services for the Homeless	287,625	236,160	300,000	362,100	300,000
Total CFDA 93150		287,625	236,160	300,000	362,100	300,000
10	2540103 - Treatment Outcome Pilot Project	768	0	0	0	0
Total CFDA 93238		768	0	0	0	0
10	2505118 - System Development - Emergency Services	(90,000)	(7,717)	90,000	90,000	90,000
10	2505155 - SPF SIG II	2,100,295	2,909,841	2,202,960	2,231,908	153,334
10	2505156 - Healthy Transitions	1,059,963	1,189,310	1,000,678	1,516,320	1,000,000
10	2505159 - Rhode Island Cabhi	1,280,605	2,277,375	1,811,233	1,800,000	174,155

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04076 - Behavioral Healthcare Services						
10	2505160 - Ri Youth Treatment Planning Project	222,866	92,451	0	0	0
10	2505163 - Medication Assisted Treatment	30,250	550,903	1,000,472	1,345,602	500,000
10	2505164 - Sbirt	112,502	1,629,320	1,669,785	1,683,375	1,658,375
10	2505165 - Youth Treatment Implementation	0	22,362	800,582	825,000	800,720
10	2505168 - Evaluation Methodologies	0	0	0	250,000	0
10	2505171 - RI PFS 2	0	0	0	1,400,000	2,260,000
10	2505172 - RI PIPBHC	0	0	0	1,000,000	2,000,000
	Total CFDA 93243	4,716,481	8,663,845	8,575,710	12,142,205	8,636,584
10	2505146 - Access to Recovery III	9	(793)	0	0	0
	Total CFDA 93275	9	(793)	0	0	0
10	2505132 - Drug Abuse Reporting Grant	158,762	117,451	111,488	115,150	115,150
	Total CFDA 93278	158,762	117,451	111,488	115,150	115,150
10	2505157 - State Innovation Models Initiative	170,001	178,596	181,804	271,881	200,037
	Total CFDA 93624	170,001	178,596	181,804	271,881	200,037
10	2505123 - Title XX Social Services Block Grant	1,024,199	993,149	1,139,086	1,139,086	1,139,086
	Total CFDA 93667	1,024,199	993,149	1,139,086	1,139,086	1,139,086
10	2505107 - PASSAR	73,235	132,587	129,943	0	0
10	2505108 - Mental Health Utilization/Administration	513,508	606,166	532,203	0	0
10	2505122 - CNOM - MH - Community Mental Health	0	(555)	0	0	0

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04076 - Behavioral Healthcare Services						
10	2505133 - Medicaid Fed Share - Admin.	273,821	303,225	263,814	0	0
10	2505169 - BH Medicaid Admin Federal	0	0	0	828,142	906,065
Total CFDA 93778		860,564	1,041,423	925,960	828,142	906,065
10	2505166 - Ri-str	0	704,302	2,178,198	3,575,679	29,067
10	2505170 - State Opioid Response	0	0	0	6,475,000	12,624,693
Total CFDA 93788		0	704,302	2,178,198	10,050,679	12,653,760
10	2505161 - Behavioral Healthcare Clinics	438,326	63,378	0	0	0
Total CFDA 93829		438,326	63,378	0	0	0
10	2505101 - Mental Health Block Grant	1,206,360	1,179,200	1,955,705	1,961,141	1,961,141
Total CFDA 93958		1,206,360	1,179,200	1,955,705	1,961,141	1,961,141
10	2505126 - Substance Abuse Block Grant	7,249,896	6,359,039	7,592,029	7,599,276	7,599,276
10	2540101 - Substance Abuse Block Grant	(1,003)	0	0	0	0
Total CFDA 93959		7,248,893	6,359,039	7,592,029	7,599,276	7,599,276
10	2505151 - F.D.A.	308,042	332,033	433,281	431,656	431,656
Total CFDA 99999		308,042	332,033	433,281	431,656	431,656
Total Federal Funds		16,432,248	19,867,783	23,493,261	35,001,316	34,042,755
10	2545102 - Asset Forfeiture	0	0	100,000	148,000	148,000
10	2545104 - Junior High/Middle School Student Assistance Fund	0	0	0	1,800	1,600
Total Restricted Receipts		0	0	100,000	149,800	149,600
21	7076111 - RICAP - MH Community Facilities Repair	191,478	144,130	200,000	0	0

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 04076 - Behavioral Healthcare Services						
21	7076112 - RICAP - MH Housing Development RIHMFC	800,000	800,000	0	0	0
21	7076120 - RICAP - Substance Abuse Asset Protection	153,186	125,625	200,000	233,413	350,000
Total Operating Transfers from Other Funds		1,144,664	1,069,755	400,000	233,413	350,000
Total Behavioral Healthcare Services		21,928,982	24,282,631	27,603,577	39,033,645	37,720,030
Program 05076 - Hospital & Community Rehabilitation Services						
10	2515101 - Rehabilitation Services	20	(14,422)	2,022,490	0	0
10	2515102 - Eleanor Slater Hospital	(40,958,514)	(37,313,386)	33,081,929	37,176,635	35,298,398
10	2515103 - Zambarano Community Program	33,300,736	36,847,836	15,959,394	17,835,660	17,941,186
10	2515104 - Central Pharmacy Services	3,235,650	3,296,991	2,509,685	1,696,122	1,768,201
10	2515105 - State Match Medicaid General Hospital	52,851,379	52,692,775	0	0	0
10	2515106 - State Match Med - Zamb ICF/MR	1,405,936	746,738	0	0	0
10	2515196 - Eleanor Slater Hospital	52,851,378	54,195,717	0	0	0
10	2515197 - State Match	(52,851,379)	(54,195,717)	0	0	0
10	2515198 - Zambarano Community Program	1,405,935	746,738	0	0	0
10	2515199 - Zambarano Community Program	(1,405,935)	(746,738)	0	0	0
Total General Revenue		49,835,206	56,256,532	53,573,498	56,708,417	55,007,785
10	2520101 - Eleanor Slater Hospital	54,869,902	58,695,909	37,985,424	40,899,178	40,756,481
10	2520102 - Zambarano Hospital	1,496,012	885,405	19,538,198	19,864,899	20,297,420

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076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2520107 - Central Pharmacy Services Unit	0	0	1,560,022	1,886,233	2,004,315
10	2520198 - Zambarano Hospital	15	0	0	0	0
Total CFDA 93778		56,365,929	59,581,314	59,083,644	62,650,310	63,058,216
Total Federal Funds		56,365,929	59,581,314	59,083,644	62,650,310	63,058,216
10	2521101 - Hospitals - Medicaid Part D Receipts	2,577,452	2,194,120	2,541,435	2,259,946	2,459,946
10	2521102 - Johnston Fdn-vigneron Memorial Fund	0	(3,831)	0	15,955	0
10	2521104 - Non-Medicaid Services	1,381,370	1,976,548	1,011,237	1,753,001	1,953,001
Total Restricted Receipts		3,958,822	4,166,837	3,552,672	4,028,902	4,412,947
21	7076102 - RICAP - Medical Center Rehabilitation	27,420	75,126	300,000	0	0
21	7076113 - RICAP - Zambarano Buildings	99,360	75,630	250,000	0	0
21	7076114 - RICAP - Hospital Consolidation	0	1	0	0	0
21	7076127 - RICAP - Hospital Equipment	254,908	263,143	300,000	331,949	300,000
Total Operating Transfers from Other Funds		381,688	413,900	850,000	331,949	300,000
Total Hospital & Community Rehabilitation Services		110,541,645	120,418,583	117,059,814	123,719,578	122,778,948
Total General Revenue		182,335,174	190,690,753	188,091,966	194,621,346	195,293,312
Total Federal Funds		204,677,098	214,718,015	226,187,567	240,819,991	245,939,037
Total Restricted Receipts		5,369,048	5,529,182	5,072,422	5,614,502	6,088,347
Total Operating Transfers from Other Funds		6,506,130	4,798,555	3,100,000	1,065,362	1,150,000
Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals		398,887,450	415,736,505	422,451,955	442,121,201	448,470,696

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069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 01069 - Central Management						
10	2250101 - Director of Human Services	1,169,038	453,224	709,261	1,367,921	1,399,270
10	2250103 - Legal Services	59,499	575	58	58	58
10	2250105 - Management Services	14,119	14,463	81,715	90,893	21,452
10	2250106 - Financial Management	306,922	101,817	370,595	2,507	2,507
10	2250107 - Contract Management	193,784	(895)	24,304	21,592	21,592
10	2250108 - Community Service Grants	1,959,008	1,913,347	2,162,000	2,162,000	2,162,000
10	2250109 - Head Start State Grant	724,942	1,185,029	800,000	1,190,000	1,190,000
Total General Revenue		4,427,312	3,667,560	4,147,933	4,834,971	4,796,879
10	2255104 - Emergency Food Assistance Program	185,569	227,987	209,373	222,373	216,704
Total CFDA 10568		185,569	227,987	209,373	222,373	216,704
10	2255101 - Community Services Block Grant	3,452,426	3,499,941	3,520,055	4,256,220	4,313,007
10	2255102 - Community Services Block Grant - Discretionary	218,177	195,653	287,953	236,075	236,075
10	2255103 - Community Services Block Grant - Administration	53,443	156,050	217,953	97,963	60,556
Total CFDA 93569		3,724,046	3,851,644	4,025,961	4,590,258	4,609,638
10	2255105 - Head Start Collaborative	47,820	152,985	163,352	158,222	161,009
Total CFDA 93600		47,820	152,985	163,352	158,222	161,009
Total Federal Funds		3,957,435	4,232,616	4,398,686	4,970,853	4,987,351
10	2260101 - Indirect Cost Recovery - Central Management	603,415	295,175	105,606	0	0
Total Restricted Receipts		603,415	295,175	105,606	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01069 - Central Management</i>						
	Total Central Management	8,988,162	8,195,351	8,652,225	9,805,824	9,784,230
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	2,317,622	2,597,230	1,690,806	2,451,079	2,566,939
10	2271102 - CSE - Computer Systems	193,847	361,358	247,369	225,940	236,891
10	2271103 - CSE - Lien Network	14,851	14,301	18,700	18,399	18,360
	Total General Revenue	2,526,320	2,972,889	1,956,875	2,695,418	2,822,190
10	2272101 - Child Support Enforcement	4,583,098	5,018,319	6,139,053	4,654,093	5,120,456
10	2272102 - CSE - Computer Systems	376,372	701,498	468,596	444,927	463,367
10	2272105 - Child Support Incentives	1,215,759	1,686,454	1,406,860	1,307,310	1,306,860
	Total CFDA 93563	6,175,229	7,406,271	8,014,509	6,406,330	6,890,683
10	2272103 - CSE - Lien Network	28,841	27,682	36,350	35,655	35,690
	Total CFDA 93601	28,841	27,682	36,350	35,655	35,690
	Total Federal Funds	6,204,070	7,433,953	8,050,859	6,441,985	6,926,373
	Total Child Support Enforcement	8,730,390	10,406,842	10,007,734	9,137,403	9,748,563
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - Uhip - Non lapd Fns State	0	89,446	0	69,829	77,275
10	2270145 - Uhip - Non lapd Child Care State	0	17,024	0	9,519	9,350
10	2270146 - Uhip - Non lapd Gpa State	0	3,959	0	550	550

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Program 03069 - Individual and Family Support						
10	2270147 - Uhip - Non lapd Ssp State	0	60,675	0	35,327	34,650
10	2270149 - UHIP CHIP DHS Gr	0	0	0	140,618	154,852
10	2270150 - UHIP Offset to Recovery - IFS	0	0	0	(4,338,908)	(7,242,650)
Total CFDA 0		0	171,104	0	(4,083,065)	(6,965,973)
10	2270101 - Individual and Family Support	292,111	141,427	53,103	2,325	2,325
10	2270103 - Emergency Shelters - State Funding	151,118	226,036	205,553	204,234	204,192
10	2270104 - Services to the Blind and Visually Impaired	353,480	412,248	154,681	655,595	420,462
10	2270105 - Vocational Rehabilitation - Blind	393,168	617,436	351,345	417,306	461,646
10	2270106 - SBVI	19,058	25,265	62,554	135,896	186,094
10	2270108 - Toy Lending Library	241	1,125	1,125	1,497	1,123
10	2270109 - Telephone Telecommunication Device	134,404	100,978	106,769	140,842	90,935
10	2270110 - Vocational Rehabilitation	3,340,069	4,576,957	3,756,028	3,246,292	3,640,457
10	2270111 - Independent Living Services	6,391	0	0	0	0
10	2270115 - Child Care Administration	192,525	903,816	1,540,184	964,499	940,357
10	2270118 - FIP Administration	3	(405,601)	1,601,720	1,636,916	1,369,840
10	2270119 - State Only FIP Administration	4,861,386	2,705,590	2,749,815	3,812,720	4,500,309
10	2270120 - Food Stamp Administration	8,930,268	12,715,429	8,038,068	14,789,096	14,454,888
10	2270122 - Family and Adult Service	7,166	7,697	390,000	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270123 - CNOM - Social Services for the Blind	61,901	57,531	158,619	158,619	166,814
10	2270125 - CNOM - Home Modification	103,125	96,796	105,954	105,954	111,428
10	2270126 - CNOM - Personal Care Attendant	133,239	118,203	123,946	123,946	130,350
10	2270127 - CNOM - Transportation (RIDE)	190,039	231,111	160,128	285,529	158,796
10	2270128 - Transportation (RIDE)	1,247,116	1,214,868	949,878	1,965,029	2,760,137
10	2270131 - SSI payments administration	287,621	213,007	231,057	156,490	257,751
10	2270132 - URBAN INSTITUTE- WORK SUPPORT STRATEGIES	9	0	0	0	0
10	2270136 - Assisted Living Stipend	313,944	373,066	400,000	400,000	400,000
10	2270138 - UHIP- TANF State Allocation	534	(3,532)	3	0	0
10	2270139 - UHIP- GPA State Allocation	(173,388)	182,349	592,363	266,742	61,730
10	2270140 - UHIP- SNAP State Allocation	(185,399)	204,933	458,317	2,570,401	3,343,472
10	2270141 - UHIP- SSI State Allocation	(107,102)	133,836	179,348	844,048	1,931,426
10	2270142 - UHIP- Child Care State Allocation	(188,807)	84,120	159,604	1,804,855	3,018,980
Total General Revenue		20,364,220	25,105,795	22,530,162	30,605,766	31,647,539
10	2275191 - LIHEAP 16 Main Award Supplemental	10,749,042	35,823	0	0	0
10	2275192 - LIHEAP 16 HHS Weatherization	2,722,564	415,548	0	0	0
Total CFDA 10001		13,471,606	451,371	0	0	0
10	2275143 - WIC - Farmers' Market	(5)	0	0	0	0

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Program 03069 - Individual and Family Support						
10	2275144 - Supplemental Nutrition - WIC - Admin.	1,636	5,503	0	0	0
10	2275145 - Supplemental Nutrition - WIC - Benefits	(1,363)	0	0	0	0
Total CFDA 10557		268	5,503	0	0	0
10	2275124 - Food Stamp Administration	8,930,276	12,550,041	12,387,885	15,861,821	15,113,171
10	2275125 - Food Stamp Employment Program	409,929	448,568	366,206	439,227	366,206
10	2275147 - SNAP- Nutrition Education	1,184,331	448,581	1,220,194	1,998,345	1,220,194
10	2275176 - SNAP- Employment and Training Phase II	1,185,966	976,397	1,130,127	1,584,343	1,130,127
10	2275179 - UHIP- SNAP Federal Allocation	451,216	942,807	1,712,811	2,678,215	3,451,869
10	2275183 - Emp & Training Transportation	71,905	44,336	89,020	173,841	89,020
10	2275184 - Emp And Training Dependent Care	613	0	7,077	22,691	7,077
10	2275201 - Uhip - Non lapd Fns Federal	0	86,627	0	69,829	77,275
Total CFDA 10561		12,234,236	15,497,357	16,913,320	22,828,312	21,454,939
10	2275157 - DOE/Weatherization	0	446	0	0	0
10	2275182 - LIHEAP 15 HHS Weatherization	140	0	0	0	0
10	2275188 - DOE/DHS Weatherization	959,023	425,797	968,300	1,045,689	982,539
10	2275189 - DOE/DHS Weatherization Training	31,428	24	64,077	927	64,077
Total CFDA 81042		990,591	426,267	1,032,377	1,046,616	1,046,616
10	2275106 - Vocational Rehabilitation - Blind	1,793,432	1,530,832	1,772,631	1,588,738	1,968,487

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275108 - Vocational Rehabilitation	11,799,683	9,197,020	16,230,092	10,309,135	15,869,207
10	2275110 - Social Security Admin. Reimbursements	112,516	265,811	100,000	133	0
Total CFDA 84126		13,705,631	10,993,663	18,102,723	11,898,006	17,837,694
10	2275115 - Independent Living Services	77,536	0	0	0	0
Total CFDA 84169		77,536	0	0	0	0
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	235,211	435,309	209,450	335,668	208,450
Total CFDA 84177		235,211	435,309	209,450	335,668	208,450
10	2275114 - Supported Employment (Vocational Rehabilitation)	55,144	327,942	350,000	350,150	350,000
Total CFDA 84187		55,144	327,942	350,000	350,150	350,000
10	2275111 - Vocational Rehabilitation Technology	313,974	330,009	329,500	343,631	327,111
Total CFDA 84224		313,974	330,009	329,500	343,631	327,111
10	4569130 - Race to the Top - DHS Allocation	3,639,323	(63)	(114,839)	0	0
Total CFDA 84412		3,639,323	(63)	(114,839)	0	0
10	2275204 - Preschool Development Grant	0	0	0	1,400,000	2,794,057
Total CFDA 93434		0	0	0	1,400,000	2,794,057
10	2275116 - FIP CM and Work Programs	7,100,074	7,441,125	7,600,000	7,600,320	7,600,000
10	2275121 - FIP Administration	6,627,586	8,068,092	8,883,990	6,997,540	8,221,388
10	2275177 - TANF- Subsidized Employment Enhancement	357,373	221,854	420,000	300,000	420,000
10	2275186 - UHIP - TANF Federal Allocation	927,410	560,026	1,132,262	138,567	(330,727)

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 03069 - Individual and Family Support						
10	2275187 - UHIP - Child Care Federal Allocation	(133,311)	0	227,893	1,042,773	1,322,904
10	2275202 - Uhip - Non lapd Tanf Federal	0	8,079	0	7,615	8,800
Total CFDA 93558		14,879,132	16,299,176	18,264,145	16,086,815	17,242,365
10	2275122 - Refugee Assistance - Administration	75,808	65,937	78,505	23,416	28,043
10	2275123 - Refugee Social Services Program	196,573	170,136	1,458,076	195,809	793,301
Total CFDA 93566		272,381	236,073	1,536,581	219,225	821,344
10	2275161 - LIHEAP 13 Main Award/Supplemental	1,800,018	201	0	0	0
10	2275162 - LIHEAP 13 Weatherization	9	0	0	0	0
10	2275172 - LIHEAP 14 Weatherization	521,390	0	0	0	0
10	2275173 - LIHEAP 14 Main Award/Supplemental	2,558,426	0	0	0	0
10	2275181 - LIHEAP 15 Main Awards Supplemental	(49)	0	0	0	0
10	2275195 - LIHEAP MAIN AWARD/SUPPLEMENTAL	7,108,840	14,492,118	2,315,555	6,065	4,002,500
10	2275196 - LIHEAP HHS Weatherization	264,154	3,157,073	1,135,445	1,256	1,249,508
10	2275197 - Liheap 18 Hhs Weatherization	0	1,351,605	598,800	275,500	533,000
10	2275198 - Liheap 18 Main Award Supplemental	0	7,353,438	3,065,800	3,250,532	3,001,032
10	2275199 - LIHEAP 19 MAIN AWARD	0	0	18,700,000	26,687,984	19,596,471
10	2275200 - LIHEAP 19 HHS WEATHERIZATION	0	0	3,300,000	0	3,300,000
Total CFDA 93568		12,252,788	26,354,435	29,115,600	30,221,337	31,682,511

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275118 - CC Development Fund	1,635,112	1,497,815	1,415,275	1,442,169	1,977,478
10	2275193 - Child Care Quality Earmarks	2,911,252	4,058,524	2,828,500	2,832,700	2,832,700
Total CFDA 93575		4,546,364	5,556,339	4,243,775	4,274,869	4,810,178
10	2275154 - ORR Refugee Targeted Assistance	153,178	151,187	213,922	271,427	271,427
10	2275190 - Refugee School Impact	162,628	88,227	160,000	135,786	135,786
Total CFDA 93576		315,806	239,414	373,922	407,213	407,213
10	2275101 - Family and Adult Services	2,430,805	2,235,470	2,606,367	1,365,315	1,455,366
10	2275104 - Emergency Shelter	161,089	12,006	313,190	0	0
10	2275127 - Transportation Title XX	255,152	255,152	330,094	255,152	255,152
Total CFDA 93667		2,847,046	2,502,628	3,249,651	1,620,467	1,710,518
10	2275105 - Family Violence Prevention	845,673	702,970	806,925	782,169	782,495
Total CFDA 93671		845,673	702,970	806,925	782,169	782,495
10	2275203 - UHIP CHIP Federal DHS	0	0	0	1,213,099	1,264,965
Total CFDA 93767		0	0	0	1,213,099	1,264,965
10	2275138 - CNOM - Personal Care Attendant	138,058	124,825	204,000	135,844	204,000
10	2275139 - CNOM - Social Services for the Blind	64,080	60,696	168,360	173,846	168,360
10	2275141 - CNOM - Home Modification	106,877	102,264	112,442	116,125	112,442
10	2275142 - CNOM - Transportation (RIDE)	196,487	243,588	165,269	316,471	167,692
Total CFDA 93778		505,502	531,373	650,071	742,286	652,494

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069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275109 - Disability Determinations Unit	9,199,204	9,409,390	11,048,687	10,872,564	9,931,235
	Total CFDA 96001	9,199,204	9,409,390	11,048,687	10,872,564	9,931,235
10	2275126 - Rhode to Independence	0	(629)	0	0	0
	Total CFDA 96008	0	(629)	0	0	0
	Total Federal Funds	90,387,434	90,298,509	106,111,888	104,642,427	113,324,185
10	2280101 - Vending Stand Proceeds	119,621	163,599	166,650	106,690	226,650
10	2280102 - Demand Side Management Grants	70,119	175,040	303,376	220,944	285,255
10	2280103 - Work Support Strategies	14,990	0	0	0	0
10	2280104 - UHIP Recovery	0	0	6,952,634	8,307,102	11,407,083
	Total Restricted Receipts	204,730	338,639	7,422,660	8,634,736	11,918,988
10	2282101 - Intermodal Surface Transportation Fund	4,262,445	4,301,299	4,428,478	4,474,455	4,428,478
21	7069101 - RICAP - Blind Vending Facilities	86,617	234,200	165,000	165,000	165,000
	Total Operating Transfers from Other Funds	4,349,062	4,535,499	4,593,478	4,639,455	4,593,478
10	2281101 - Food Stamp Bonus Funding	233,004	67,501	170,000	170,000	170,000
	Total Other Funds	233,004	67,501	170,000	170,000	170,000
	Total Individual and Family Support	115,538,450	120,345,943	140,828,188	148,692,384	161,654,190

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069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 05069 - Health Care Eligibility						
10	2310101 - Medical Services Administration	4,982,016	6,006,905	5,670,678	4,747,277	4,637,932
10	2310102 - Nursing and Intermediate Care Services	1,023,213	422,030	0	0	0
10	2310103 - MA Enhanced Funding - Base	55	47	0	0	0
10	2310106 - RIte Care Administration	10	8	0	0	0
10	2310113 - UHIP - State	1,317,227	2,090,950	401,677	2,245,012	2,135,342
10	2310120 - UHIP Offset to Recovery - HCE	0	0	0	(3,968,194)	(4,164,433)
Total General Revenue		7,322,521	8,519,940	6,072,355	3,024,095	2,608,841
10	2315101 - Medical Services Administration	4,982,010	9,048,852	5,797,029	4,460,017	4,316,590
10	2315102 - Nursing and Intermediate Care Services	1,023,222	505,384	0	0	0
10	2315129 - UHIP-Federal	3,951,685	3,615,859	3,595,092	6,846,286	6,475,468
Total CFDA 93778		9,956,917	13,170,095	9,392,121	11,306,303	10,792,058
Total Federal Funds		9,956,917	13,170,095	9,392,121	11,306,303	10,792,058
Total Health Care Eligibility		17,279,438	21,690,035	15,464,476	14,330,398	13,400,899
Program 09069 - Supplemental Security Income Program						
10	2385101 - Aid to the Aged, Blind or Disabled	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
Total General Revenue		18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
Total Supplemental Security Income Program		18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
Program 10069 - Rhode Island Works/Child Care						

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069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 10069 - Rhode Island Works/Child Care						
10	2390101 - FIP/TANF - Regular	(7,778)	0	0	0	0
10	2395101 - Child Care - Non M.O.E.	29,020	30,000	30,000	30,000	30,000
10	2395102 - Child Care	5,040,316	5,067,847	6,048,200	6,048,200	7,095,119
10	2395103 - Child Care - Matching	4,791,282	4,791,785	4,591,786	4,591,786	4,591,786
Total General Revenue		9,852,840	9,889,632	10,669,986	10,669,986	11,716,905
10	2400101 - FIP/TANF - Regular	23,671,469	23,273,791	23,474,600	23,264,167	23,374,474
10	2400102 - FIP/TANF - Two Parents	0	(20)	0	0	0
10	2400107 - Catastrophic Aid	15,253	6,498	10,000	9,000	9,000
10	2400112 - Child Care - TANF Funds	19,059,126	16,442,632	11,247,518	35,295,585	45,416,827
10	2400114 - RIPTA Transportation Benefit	1,725,800	1,794,889	1,768,710	1,716,256	1,721,051
10	2400115 - Child Care Assistance Enhancement	774,344	936,546	936,544	936,544	936,544
10	2400116 - Child Care - GovernorÆs Workforce Training	143	191,846	411,586	411,586	411,586
Total CFDA 93558		45,246,135	42,646,182	37,848,958	61,633,138	71,869,482
10	2400108 - Child Care Development Block Grant	1,180,000	1,709,918	5,412,802	5,412,802	1,231,545
10	2400111 - Child Care - TANF Transfer	14,232,883	16,960,682	25,482,424	2,300	0
Total CFDA 93575		15,412,883	18,670,600	30,895,226	5,415,102	1,231,545
10	2400105 - Child Care Mandatory	6,633,773	6,633,774	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,853,137	4,852,468	4,853,516	4,853,516	4,853,516
Total CFDA 93596		11,486,910	11,486,242	11,487,290	11,487,290	11,487,290

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069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2400104 - Child Care Services - Social Services Block Grant	781,619	784,633	784,793	784,793	784,793
10	2400110 - Child Care - Social Services Block Grant	7,559,590	7,140,000	7,560,000	7,560,000	7,560,000
Total CFDA 93667		8,341,209	7,924,633	8,344,793	8,344,793	8,344,793
Total Federal Funds		80,487,137	80,727,657	88,576,267	86,880,323	92,933,110
Total Rhode Island Works/Child Care		90,339,977	90,617,289	99,246,253	97,550,309	104,650,015
<i>Program 11069 - State Funded Programs</i>						
10	2405101 - General Public Assistance	1,226,526	1,133,746	1,183,880	1,133,280	1,133,280
10	2405103 - CNOM - GPA Medical	(58)	0	0	0	0
Total General Revenue		1,226,468	1,133,746	1,183,880	1,133,280	1,133,280
10	2425101 - Food Stamps - Benefits	268,539,797	260,367,571	282,059,537	265,070,354	265,059,537
Total CFDA 10551		268,539,797	260,367,571	282,059,537	265,070,354	265,059,537
10	2425102 - Refugee Assistance - GPA	136,243	79,206	71,000	98,364	98,364
Total CFDA 93566		136,243	79,206	71,000	98,364	98,364
10	2425103 - CNOM - GPA Medical	(59)	0	0	0	0
Total CFDA 93778		(59)	0	0	0	0
Total Federal Funds		268,675,981	260,446,777	282,130,537	265,168,718	265,157,901
Total State Funded Programs		269,902,449	261,580,523	283,314,417	266,301,998	266,291,181
Total General Revenue		64,454,082	71,196,220	66,583,191	72,907,616	74,895,242
Total Federal Funds		459,668,974	456,309,607	498,660,358	479,410,609	494,120,978
Total Restricted Receipts		808,145	633,814	7,528,266	8,634,736	11,918,988

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Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Operating Transfers from Other Funds	4,349,062	4,535,499	4,593,478	4,639,455	4,593,478
	Total Other Funds	233,004	67,501	170,000	170,000	170,000
	Total Department Of Human Services	529,513,267	532,742,641	577,535,293	565,762,416	585,698,686

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Technical Appendix

045 - Office Of The Child Advocate

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	470,981	703,984	969,922	896,811	986,701
	Total General Revenue	470,981	703,984	969,922	896,811	986,701
10	2565102 - Child Victims Services	141,126	243,721	226,041	190,249	247,356
	Total CFDA 16575	141,126	243,721	226,041	190,249	247,356
	Total Federal Funds	141,126	243,721	226,041	190,249	247,356
	Total Central Management	612,107	947,705	1,195,963	1,087,060	1,234,057
	Total General Revenue	470,981	703,984	969,922	896,811	986,701
	Total Federal Funds	141,126	243,721	226,041	190,249	247,356
	Total Office Of The Child Advocate	612,107	947,705	1,195,963	1,087,060	1,234,057

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Technical Appendix

023 - Commission On The Deaf & Hard Of Hearing

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 10023 - Central Management</i>						
10	2575101 - Commission on the Deaf and Hard of Hearing	421,448	428,285	523,178	525,902	563,338
	Total General Revenue	421,448	428,285	523,178	525,902	563,338
10	2577101 - Emergency and Public Communication Access Fund	72,125	72,061	80,000	110,843	130,000
	Total Restricted Receipts	72,125	72,061	80,000	110,843	130,000
	Total Central Management	493,573	500,346	603,178	636,745	693,338
	Total General Revenue	421,448	428,285	523,178	525,902	563,338
	Total Restricted Receipts	72,125	72,061	80,000	110,843	130,000
	Total Commission On The Deaf & Hard Of Hearing	493,573	500,346	603,178	636,745	693,338

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Technical Appendix

022 - Governor's Commission On Disabilities

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Program 07022 - Central Management						
10	2585101 - Governor's Commission on Disabilities	382,116	402,192	448,582	397,831	487,719
10	2585102 - Mary Brennan Fellowship Fund	14,402	3,615	14,720	14,720	14,720
10	2585104 - Disability Business Enterprise	2,601	3,470	9,767	11,085	12,574
10	2585105 - Independent Living Services - State Match	9,488	16,154	9,196	20,290	22,794
10	2585106 - Statewide Independent Living Council	9,937	4,927	20,272	14,521	17,865
10	2585107 - Livable Home Modifications	0	14,299	500,000	493,463	499,397
Total General Revenue		418,544	444,657	1,002,537	951,910	1,055,069
10	2590101 - New England ADA Center	639	0	0	0	0
Total CFDA 84133		639	0	0	0	0
10	2590103 - Independent Living Services	210,774	254,817	335,167	395,318	458,689
Total CFDA 93369		210,774	254,817	335,167	395,318	458,689
10	2590102 - HAVA Grant	22	0	0	0	0
Total CFDA 93617		22	0	0	0	0
Total Federal Funds		211,435	254,817	335,167	395,318	458,689
10	2595101 - Technical Assistance - GCD	5,281	6,778	10,008	10,917	11,299
10	2595103 - New England ADA Center	33,859	3,923	39,563	31,663	33,602
Total Restricted Receipts		39,140	10,701	49,571	42,580	44,901
Total Central Management		669,119	710,175	1,387,275	1,389,808	1,558,659
Total General Revenue		418,544	444,657	1,002,537	951,910	1,055,069

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Technical Appendix

022 - Governor's Commission On Disabilities

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Federal Funds	211,435	254,817	335,167	395,318	458,689
	Total Restricted Receipts	39,140	10,701	49,571	42,580	44,901
	Total Governor's Commission On Disabilities	669,119	710,175	1,387,275	1,389,808	1,558,659

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Technical Appendix

047 - Office Of The Mental Health Advocate

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	540,899	629,731	653,260	567,389	602,411
Total General Revenue		540,899	629,731	653,260	567,389	602,411
Total Central Management		540,899	629,731	653,260	567,389	602,411
Total General Revenue		540,899	629,731	653,260	567,389	602,411
Total Office Of The Mental Health Advocate		540,899	629,731	653,260	567,389	602,411
Grand Total Health and Human Services		3,838,310,344	3,934,316,877	4,068,115,373	4,175,641,124	4,200,561,956