

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2250101.01	Director of Human Services	906,068	799,993	1,004,079	1,132,061	1,560,754
10.069	2250103.01	Legal Services	137,106	224,326	10,291	10,291	-
10.069	2250105.01	Management Services	43,330	12,557	646	652	652
10.069	2250106.01	Financial Management	505,745	708,000	660,409	195,436	298,825
10.069	2250107.01	Contract Management	219,268	191,050	221,719	222,461	229,792
10.069	2250108.01	Community Service Grants	2,279,897	2,331,123	2,715,670	2,715,670	2,715,670
10.069	2250109.01	Human Services Legislative Grants	800,420	800,000	800,000	800,000	800,000
10.069	2250113.01	CNOM - Community Health Centers	497,975	-	-	-	-
		<b>Total General Revenue</b>	<b>\$5,389,809</b>	<b>\$5,067,049</b>	<b>\$5,412,814</b>	<b>\$5,076,571</b>	<b>\$5,605,693</b>
10.069	2255104.02	Emergency Food Assistance Program	178,782	180,705	222,182	189,563	189,563
		<b>Subtotal CFDA No. 10568</b>	<b>178,782</b>	<b>180,705</b>	<b>222,182</b>	<b>189,563</b>	<b>189,563</b>
10.069	2255101.02	Community Services Block Grant	3,455,660	3,136,660	3,525,993	3,399,132	3,525,993
10.069	2255102.02	Community Services Block Grant - Discretionary	199,619	169,354	174,777	167,761	174,777
10.069	2255103.02	Community Services Block Grant - Administration	103,090	101,480	111,949	111,176	116,232
		<b>Subtotal CFDA No. 93569</b>	<b>3,758,369</b>	<b>3,407,494</b>	<b>3,812,719</b>	<b>3,678,069</b>	<b>3,817,002</b>
10.069	2255105.02	Head Start Collaborative	139,631	142,949	146,055	145,709	148,627
		<b>Subtotal CFDA No. 93600</b>	<b>139,631</b>	<b>142,949</b>	<b>146,055</b>	<b>145,709</b>	<b>148,627</b>
10.069	2255107.02	CNOM - CHC Medicaid Match	499,848	-	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>499,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$4,576,630</b>	<b>\$3,731,148</b>	<b>\$4,180,956</b>	<b>\$4,013,341</b>	<b>\$4,155,192</b>
10.069	2260101.03	Indirect Cost Recovery - Central Management	580,000	518,344	520,231	523,075	520,844
		<b>Total Restricted Receipts</b>	<b>\$580,000</b>	<b>\$518,344</b>	<b>\$520,231</b>	<b>\$523,075</b>	<b>\$520,844</b>
		<b>Total - Central Management</b>	<b>\$10,546,439</b>	<b>\$9,316,541</b>	<b>\$10,114,001</b>	<b>\$9,612,987</b>	<b>\$10,281,729</b>
10.069	2271101.01	Child Support Enforcement	2,188,767	2,204,624	2,575,834	2,531,497	2,893,431
10.069	2271102.01	CSE - Computer Systems	91,270	99,809	102,730	101,166	103,172
10.069	2271103.01	CSE - Lien Network	12,803	18,133	18,020	18,020	18,020
10.069	2271105.01	IRS Adjustments Reserve	-	-	300,000	300,000	300,000
		<b>Total General Revenue</b>	<b>\$2,292,840</b>	<b>\$2,322,566</b>	<b>\$2,996,584</b>	<b>\$2,950,683</b>	<b>\$3,314,623</b>

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2272101.02	Child Support Enforcement	3,594,540	4,322,850	5,130,336	5,315,392	4,917,189
10.069	2272102.02	CSE - Computer Systems	189,412	193,908	199,517	197,058	200,875
10.069	2272105.02	Child Support Incentives	1,079,538	1,241,311	1,280,974	1,297,361	1,054,073
		<b>Subtotal CFDA No. 93563</b>	<b>4,863,490</b>	<b>5,758,069</b>	<b>6,610,827</b>	<b>6,809,811</b>	<b>6,172,137</b>
10.069	2272107.02	Project Restore - Federal Share	51	-	-	-	-
		<b>Subtotal CFDA No. 93564</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2272103.02	CSE - Lien Network	24,875	28,643	35,000	35,030	35,030
		<b>Subtotal CFDA No. 93601</b>	<b>24,875</b>	<b>28,643</b>	<b>35,000</b>	<b>35,030</b>	<b>35,030</b>
		<b>Total Federal Funds</b>	<b>\$4,888,416</b>	<b>\$5,786,712</b>	<b>\$6,645,827</b>	<b>\$6,844,841</b>	<b>\$6,207,167</b>
		<b>Total - Child Support Enforcement</b>	<b>\$7,181,256</b>	<b>\$8,109,278</b>	<b>\$9,642,411</b>	<b>\$9,795,524</b>	<b>\$9,521,790</b>
10.069	2270101.01	Individual and Family Support	392,255	452,205	471,311	415,457	428,006
10.069	2270103.01	Emergency Shelters - State Funding	205,553	205,553	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	507,062	417,933	553,393	550,690	561,040
10.069	2270105.01	Vocational Rehabilitation - Blind	489,770	381,657	579,077	517,042	558,590
10.069	2270106.01	SBVI	22,500	24,998	25,000	25,000	25,000
10.069	2270108.01	Toy Lending Library	1,125	1,125	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	129,748	120,259	144,373	143,608	104,608
10.069	2270110.01	Vocational Rehabilitation	2,567,689	2,520,673	2,466,189	2,563,572	2,685,898
10.069	2270111.01	Independent Living Services	34,450	34,953	35,200	35,200	35,200
10.069	2270115.01	Child Care Administration	900,622	832,826	1,233,448	1,133,990	1,126,597
10.069	2270118.01	FIP Administration	2,131,337	3,890,678	1,460,080	2,332,262	2,186,175
10.069	2270119.01	State Only FIP Administration	1,909,966	1,932,262	2,694,237	1,812,934	1,151,131
10.069	2270120.01	Food Stamp Administration	8,445,385	7,642,004	8,213,940	7,551,012	6,609,390
10.069	2270122.01	Family and Adult Service	8,356	7,383	-	-	-
10.069	2270123.01	CNOM - Social Services for the Blind	148,161	140,723	166,352	166,352	174,345
10.069	2270125.01	CNOM - Home Modification	93,204	79,766	111,100	111,100	5,339
10.069	2270126.01	CNOM - Personal Care Attendant	145,318	163,156	206,244	206,244	9,911
10.069	2270127.01	CNOM - Transportation (RIDE)	198,791	175,683	231,632	231,632	242,763
10.069	2270128.01	Transportation (RIDE)	1,204,042	1,242,037	1,247,116	1,247,116	1,247,116

# Department Of Human Services

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2270131.01	SSI payments administration	365,614	262,381	558,255	556,455	476,274
10.069	2270132.01	URBAN INSTITUTE- WORK SUPPORT STRATEGIES	586,307	1	-	-	-
10.069	2270136.01	Assisted Living Stipend	270,761	356,454	359,198	359,198	359,198
10.069	2270138.01	UHIP- TANF State Allocation	257,563	523,106	503,010	210,718	-
10.069	2270139.01	UHIP- GPA State Allocation	189,372	210,650	158,515	354,757	126,970
10.069	2270140.01	UHIP- SNAP State Allocation	814,798	906,346	681,718	526,303	46,274
10.069	2270141.01	UHIP- SSI State Allocation	142,029	157,987	117,254	266,053	95,222
10.069	2270142.01	UHIP- Child Care State Allocation	327,328	1,192,416	547,586	357,134	175,995
		<b>Total General Revenue</b>	<b>\$22,489,106</b>	<b>\$23,875,215</b>	<b>\$22,970,906</b>	<b>\$21,880,507</b>	<b>\$18,637,720</b>
10.069	2275191.02	LIHEAP 16 Main Award Supplemental	-	-	-	10,284,030	9,036,055
10.069	2275192.02	LIHEAP 16 HHS Weatherization	-	-	-	1,088,300	2,412,731
		<b>Subtotal CFDA No. 10001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,372,330</b>	<b>11,448,786</b>
10.069	2275143.02	WIC - Farmers' Market	97,492	107,135	139,700	139,700	-
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	5,990,537	6,003,112	6,569,039	6,542,717	-
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	17,888,159	16,614,231	18,750,000	18,750,000	-
		<b>Subtotal CFDA No. 10557</b>	<b>23,976,188</b>	<b>22,724,478</b>	<b>25,458,739</b>	<b>25,432,417</b>	<b>-</b>
10.069	2275124.02	Food Stamp Administration	9,184,159	7,995,712	10,062,835	9,506,963	8,628,993
10.069	2275125.02	Food Stamp Employment Program	322,981	240,861	267,132	275,146	275,146
10.069	2275146.02	Food Stamps Dept. of Defense	(43,788)	-	-	-	-
10.069	2275147.02	SNAP- Nutrition Education	765,230	880,873	1,399,002	1,220,194	1,220,194
10.069	2275176.02	SNAP- Employment and Training Phase II	410,345	413,209	885,007	649,052	649,052
10.069	2275179.02	UHIP- SNAP Federal Allocation	815,062	906,689	1,038,609	1,526,303	546,274
10.069	2275183.02	Emp & Training Transportation	-	5,283	44,500	53,255	8,755
10.069	2275184.02	Emp And Training Dependent Care	-	612	157,950	3,442	3,442
		<b>Subtotal CFDA No. 10561</b>	<b>11,453,989</b>	<b>10,443,239</b>	<b>13,855,035</b>	<b>13,234,355</b>	<b>11,331,856</b>
10.069	2275171.02	SNAP Process Technology Improvement	-	676,124	-	-	-
		<b>Subtotal CFDA No. 10580</b>	<b>-</b>	<b>676,124</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275170.02	EBT Farmers' Market	-	(5,887)	-	-	-
		<b>Subtotal CFDA No. 10582</b>	<b>-</b>	<b>(5,887)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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10.069	2275128.02	Child Care Apprenticeship	-	297,157	-	-	-
		<b>Subtotal CFDA No. 17249</b>	<b>-</b>	<b>297,157</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275174.02	Workforce Innovation Fund	68,509	91,738	96,804	-	-
		<b>Subtotal CFDA No. 17283</b>	<b>68,509</b>	<b>91,738</b>	<b>96,804</b>	<b>-</b>	<b>-</b>
10.069	2275157.02	DOE/Weatherization	124,383	10	10,007	500	-
10.069	2275158.02	Weatherization Training	96,606	151	5,000	500	-
10.069	2275182.02	LIHEAP 15 HHS Weatherization	-	411,963	1,834,579	2,312,126	-
10.069	2275188.02	DOE/DHS Weatherization	-	885,399	924,384	866,485	839,679
10.069	2275189.02	DOE/DHS Weatherization Training	-	114,010	93,999	63,458	57,105
		<b>Subtotal CFDA No. 81042</b>	<b>220,989</b>	<b>1,411,533</b>	<b>2,867,969</b>	<b>3,243,069</b>	<b>896,784</b>
10.069	2275106.02	Vocational Rehabilitation - Blind	1,861,779	1,877,466	2,283,330	2,060,407	2,187,590
10.069	2275108.02	Vocational Rehabilitation	14,316,131	13,870,126	14,854,116	15,291,951	15,731,407
10.069	2275110.02	Social Security Admin. Reimbursements	24,503	41,516	25,501	25,076	25,076
		<b>Subtotal CFDA No. 84126</b>	<b>16,202,413</b>	<b>15,789,108</b>	<b>17,162,947</b>	<b>17,377,434</b>	<b>17,944,073</b>
10.069	2275115.02	Independent Living Services	316,806	253,345	305,000	305,000	305,000
		<b>Subtotal CFDA No. 84169</b>	<b>316,806</b>	<b>253,345</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	154,181	236,881	77,005	137,005	102,005
		<b>Subtotal CFDA No. 84177</b>	<b>154,181</b>	<b>236,881</b>	<b>77,005</b>	<b>137,005</b>	<b>102,005</b>
10.069	2275114.02	Supported Employment (Vocational Rehabilitation)	232,622	432,317	305,020	305,020	305,020
		<b>Subtotal CFDA No. 84187</b>	<b>232,622</b>	<b>432,317</b>	<b>305,020</b>	<b>305,020</b>	<b>305,020</b>
10.069	2275111.02	Vocational Rehabilitation Technology	381,098	390,047	336,300	336,800	336,800
		<b>Subtotal CFDA No. 84224</b>	<b>381,098</b>	<b>390,047</b>	<b>336,300</b>	<b>336,800</b>	<b>336,800</b>
10.069	2275113.02	Vocational Rehabilitation In-Service Training	17,308	12,554	26,610	26,610	22,110
		<b>Subtotal CFDA No. 84265</b>	<b>17,308</b>	<b>12,554</b>	<b>26,610</b>	<b>26,610</b>	<b>22,110</b>
10.069	4569130.02	Race to the Top - DHS Allocation	3,607,974	10,818,365	6,222,500	8,929,954	1,625,839
		<b>Subtotal CFDA No. 84412</b>	<b>3,607,974</b>	<b>10,818,365</b>	<b>6,222,500</b>	<b>8,929,954</b>	<b>1,625,839</b>
10.069	2275185.02	SSBG Hurricane Sandy	43,607	113,529	-	-	-
		<b>Subtotal CFDA No. 93095</b>	<b>43,607</b>	<b>113,529</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275116.02	FIP CM and Work Programs	7,621,681	6,356,884	8,235,539	8,235,785	8,235,785
10.069	2275121.02	FIP Administration	10,631,604	9,043,608	11,851,707	11,484,688	10,442,688

# Department Of Human Services

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10.069	2275177.02	TANF- Subsidized Employment Enhancement	921,737	1,352,694	1,500,000	1,500,000	1,500,000
10.069	2275186.02	UHIP - TANF Federal Allocation	731,657	690,073	874,783	1,642,316	663,214
10.069	2275187.02	UHIP - Child Care Federal Allocation	931,000	206,863	-	-	667,641
		<b>Subtotal CFDA No. 93558</b>	<b>20,837,679</b>	<b>17,650,122</b>	<b>22,462,029</b>	<b>22,862,789</b>	<b>21,509,328</b>
10.069	2275122.02	Refugee Assistance - Administration	81,459	83,093	88,073	87,471	90,565
10.069	2275123.02	Refugee Social Services Program	81,273	123,200	129,584	160,005	129,584
		<b>Subtotal CFDA No. 93566</b>	<b>162,732</b>	<b>206,293</b>	<b>217,657</b>	<b>247,476</b>	<b>220,149</b>
10.069	2275159.02	LIHEAP 12 Main Award/Supplemental	859,821	1,270,599	48	700,500	-
10.069	2275160.02	LIHEAP 12 Weatherization	1,851,468	1,269,301	351,753	351,753	-
10.069	2275161.02	LIHEAP 13 Main Award/Supplemental	10,675,619	2,062,729	41	1,500,700	-
10.069	2275162.02	LIHEAP 13 Weatherization	992,828	2,187,106	380,400	380,400	-
10.069	2275166.02	LIHEAP 10 Main Award	(338,624)	-	-	-	-
10.069	2275167.02	LIHEAP 11 Main Award	482,198	358,171	-	185,500	-
10.069	2275168.02	LIHEAP 11 Weatherization	971,967	233,180	10,100	10,100	-
10.069	2275169.02	LIHEAP 2010 Weatherization	472,087	96,889	-	-	-
10.069	2275172.02	LIHEAP 14 Weatherization	51,316	1,035,559	2,331,018	1,151,500	-
10.069	2275173.02	LIHEAP 14 Main Award/Supplemental	3,837,396	12,953,997	2,331,018	3,703,000	-
10.069	2275181.02	LIHEAP 15 Main Awards Supplemental	-	5,977,960	17,331,323	15,777,514	-
		<b>Subtotal CFDA No. 93568</b>	<b>19,856,076</b>	<b>27,445,491</b>	<b>22,735,701</b>	<b>23,760,967</b>	-
10.069	2275118.02	CC Development Fund	2,631,311	2,653,519	3,085,147	2,238,522	1,635,105
10.069	2275193.02	Child Care Quality Earmarks	-	-	-	2,000,000	2,800,000
		<b>Subtotal CFDA No. 93575</b>	<b>2,631,311</b>	<b>2,653,519</b>	<b>3,085,147</b>	<b>4,238,522</b>	<b>4,435,105</b>
10.069	2275154.02	ORR Refugee Targeted Assistance	168,063	159,076	238,330	256,879	238,330
10.069	2275190.02	Refugee School Impact	-	40,880	-	-	-
		<b>Subtotal CFDA No. 93576</b>	<b>168,063</b>	<b>199,956</b>	<b>238,330</b>	<b>256,879</b>	<b>238,330</b>
10.069	2275101.02	Family and Adult Services	1,182,006	1,326,519	1,401,625	2,697,732	2,430,807
10.069	2275104.02	Emergency Shelter	301,488	287,278	310,529	278,230	310,529
10.069	2275127.02	Transportation Title XX	253,655	255,152	255,152	254,653	255,152
		<b>Subtotal CFDA No. 93667</b>	<b>1,737,149</b>	<b>1,868,949</b>	<b>1,967,306</b>	<b>3,230,615</b>	<b>2,996,488</b>

# Department Of Human Services

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2275105.02	Family Violence Prevention	809,329	764,276	804,537	779,184	806,037
		<b>Subtotal CFDA No. 93671</b>	<b>809,329</b>	<b>764,276</b>	<b>804,537</b>	<b>779,184</b>	<b>806,037</b>
10.069	2275138.02	CNOM - Personal Care Attendant	147,553	163,324	208,733	208,733	-
10.069	2275139.02	CNOM - Social Services for the Blind	149,672	140,882	168,360	168,360	168,360
10.069	2275141.02	CNOM - Home Modification	94,119	79,842	112,442	112,442	-
10.069	2275142.02	CNOM - Transportation (RIDE)	484,265	175,900	234,428	234,428	234,428
		<b>Subtotal CFDA No. 93778</b>	<b>875,609</b>	<b>559,948</b>	<b>723,963</b>	<b>723,963</b>	<b>402,788</b>
10.069	2275109.02	Disability Determinations Unit	7,947,687	8,342,809	8,673,713	8,304,104	8,034,471
		<b>Subtotal CFDA No. 96001</b>	<b>7,947,687</b>	<b>8,342,809</b>	<b>8,673,713</b>	<b>8,304,104</b>	<b>8,034,471</b>
10.069	2275126.02	Rhode to Independence	64,621	85,078	56,303	56,303	56,303
		<b>Subtotal CFDA No. 96008</b>	<b>64,621</b>	<b>85,078</b>	<b>56,303</b>	<b>56,303</b>	<b>56,303</b>
		<b>Total Federal Funds</b>	<b>\$111,765,940</b>	<b>\$123,460,969</b>	<b>\$127,678,615</b>	<b>\$145,160,796</b>	<b>\$83,017,272</b>
10.069	2280101.03	Vending Stand Proceeds	137,473	145,119	174,399	175,399	174,399
10.069	2280102.03	Demand Side Management Grants	123,474	4	220,000	220,000	220,000
10.069	2280103.03	Work Support Strategies	-	313,713	342,880	157,363	-
		<b>Total Restricted Receipts</b>	<b>\$260,947</b>	<b>\$458,836</b>	<b>\$737,279</b>	<b>\$552,762</b>	<b>\$394,399</b>
10.069	2282101.05	Intermodal Surface Transportation Fund	4,301,036	4,372,635	4,428,478	4,428,478	4,428,478
21.069	7069101.05	RICAP - Blind Vending Facilities	183,083	36,810	165,000	200,000	165,000
		<b>Total Operating Transfers from Other Funds</b>	<b>\$4,484,119</b>	<b>\$4,409,445</b>	<b>\$4,593,478</b>	<b>\$4,628,478</b>	<b>\$4,593,478</b>
10.069	2281101.09	Food Stamp Bonus Funding	409,338	-	-	500,000	500,000
		<b>Total Other Funds</b>	<b>\$409,338</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>	<b>\$500,000</b>
		<b>Total - Individual and Family Support</b>	<b>\$139,409,450</b>	<b>\$152,204,465</b>	<b>\$155,980,278</b>	<b>\$172,722,543</b>	<b>\$107,142,869</b>
10.069	2285101.01	Veterans' Home	17,047,558	18,486,192	18,961,694	18,840,369	19,201,644
10.069	2285102.01	Veterans' Affairs	1,227,291	1,295,913	1,535,176	1,421,516	1,383,481
		<b>Total General Revenue</b>	<b>\$18,274,849</b>	<b>\$19,782,105</b>	<b>\$20,496,870</b>	<b>\$20,261,885</b>	<b>\$20,585,125</b>
10.069	2290101.02	Support of Domiciled Veterans	8,495,409	8,666,818	8,215,161	8,778,225	9,203,534
		<b>Subtotal CFDA No. 64008</b>	<b>8,495,409</b>	<b>8,666,818</b>	<b>8,215,161</b>	<b>8,778,225</b>	<b>9,203,534</b>
10.069	2290102.02	Veterans' Cemetery Capital Program	1,090,896	64,812	-	65,000	65,000

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
		<b>Subtotal CFDA No. 64203</b>	<b>1,090,896</b>	<b>64,812</b>	<b>-</b>	<b>65,000</b>	<b>65,000</b>
		<b>Total Federal Funds</b>	<b>\$9,586,305</b>	<b>\$8,731,630</b>	<b>\$8,215,161</b>	<b>\$8,843,225</b>	<b>\$9,268,534</b>
10.069	2295101.03	Veterans' Home Collections	1,315,975	1,203,650	615,500	185,282	185,282
10.069	2295102.03	Veterans' Home - Resident Benefits	307	-	-	-	-
10.069	2295103.03	Veterans' Cemetery Memorial Fund	70,803	144,022	66,000	61,000	61,000
		<b>Total Restricted Receipts</b>	<b>\$1,387,085</b>	<b>\$1,347,672</b>	<b>\$681,500</b>	<b>\$246,282</b>	<b>\$246,282</b>
		<b>Total - Veterans Affairs</b>	<b>\$29,248,239</b>	<b>\$29,861,407</b>	<b>\$29,393,531</b>	<b>\$29,351,392</b>	<b>\$30,099,941</b>
10.069	2310101.01	Medical Services Administration	4,546,753	5,040,298	4,456,196	5,689,773	5,281,213
10.069	2310102.01	Nursing and Intermediate Care Services	3,229,717	3,107,814	3,044,470	3,308,408	2,955,968
10.069	2310106.01	Rlte Care Administration	56	76	89	-	-
10.069	2310109.01	HIPPA Implementation	95	-	-	-	-
10.069	2310113.01	UHIP - State	390,385	596,758	570,995	858,510	540,460
10.069	2310114.01	Early Intervention - IDEA	7	-	7	-	-
		<b>Total General Revenue</b>	<b>\$8,167,013</b>	<b>\$8,744,946</b>	<b>\$8,071,757</b>	<b>\$9,856,691</b>	<b>\$8,777,641</b>
10.069	2315101.02	Medical Services Administration	5,571,034	5,329,665	5,416,908	5,644,475	5,370,867
10.069	2315102.02	Nursing and Intermediate Care Services	3,174,512	3,096,772	3,045,437	3,319,716	2,966,022
10.069	2315129.02	UHIP-Federal	1,539,775	2,717,057	2,975,216	3,447,438	2,563,125
		<b>Subtotal CFDA No. 93778</b>	<b>10,285,321</b>	<b>11,143,494</b>	<b>11,437,561</b>	<b>12,411,629</b>	<b>10,900,014</b>
		<b>Total Federal Funds</b>	<b>\$10,285,321</b>	<b>\$11,143,494</b>	<b>\$11,437,561</b>	<b>\$12,411,629</b>	<b>\$10,900,014</b>
		<b>Total - Health Care Eligibility</b>	<b>\$18,452,334</b>	<b>\$19,888,440</b>	<b>\$19,509,318</b>	<b>\$22,268,320</b>	<b>\$19,677,655</b>
10.069	2385101.01	Aid to the Aged, Blind or Disabled	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
		<b>Total General Revenue</b>	<b>\$18,338,048</b>	<b>\$18,245,607</b>	<b>\$18,706,478</b>	<b>\$18,359,000</b>	<b>\$18,502,100</b>
		<b>Total - Supplemental Security Income Program</b>	<b>\$18,338,048</b>	<b>\$18,245,607</b>	<b>\$18,706,478</b>	<b>\$18,359,000</b>	<b>\$18,502,100</b>
10.069	2390101.01	FIP/TANF - Regular	(35,543)	(27,327)	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	4,943	22,326	1,255,723	1,255,723	1,255,723
10.069	2395102.01	Child Care	5,321,126	5,305,313	5,321,126	5,321,126	13,227,619
10.069	2395103.01	Child Care - Matching	4,347,509	4,341,872	4,791,786	4,791,786	4,791,786
		<b>Total General Revenue</b>	<b>\$9,638,035</b>	<b>\$9,642,184</b>	<b>\$11,368,635</b>	<b>\$11,368,635</b>	<b>\$19,275,128</b>



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Fund/ Agency	RIFANS/ ACCOUNT	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend	
10.069	2400101.02	FIP/TANF - Regular	32,189,107	28,431,502	26,874,232	25,159,355	23,496,529
10.069	2400103.02	Grant Diversion	-	-	2,400	1,800	2,400
10.069	2400107.02	Catastrophic Aid	24,808	21,520	24,000	20,200	24,000
10.069	2400112.02	Child Care - TANF Funds	7,936,057	11,473,018	15,966,615	17,944,738	20,818,266
10.069	2400114.02	RIPTA Transportation Benefit	3,517,812	2,109,240	2,272,176	2,143,464	1,998,384
10.069	2400115.02	Child Care Assistance Enhancement	377,493	1,080,426	2,039,878	1,507,405	2,039,878
		<b>Subtotal CFDA No. 93558</b>	<b>44,045,277</b>	<b>43,115,706</b>	<b>47,179,301</b>	<b>46,776,962</b>	<b>48,379,457</b>
10.069	2400108.02	Child Care Development Block Grant	2,261,295	2,181,545	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	10,869,961	10,950,116	10,872,794	10,872,794	10,872,794
		<b>Subtotal CFDA No. 93575</b>	<b>13,131,256</b>	<b>13,131,661</b>	<b>12,054,339</b>	<b>12,054,339</b>	<b>12,054,339</b>
10.069	2400105.02	Child Care Mandatory	5,638,708	6,633,774	6,633,774	6,633,774	6,633,774
10.069	2400106.02	Child Care Matching	4,463,117	4,352,729	4,853,516	4,853,516	4,873,593
		<b>Subtotal CFDA No. 93596</b>	<b>10,101,825</b>	<b>10,986,503</b>	<b>11,487,290</b>	<b>11,487,290</b>	<b>11,507,367</b>
10.069	2400104.02	Child Care Services - Social Services Block Grant	784,793	784,793	784,793	784,793	784,793
10.069	2400110.02	Child Care - Social Services Block Grant	7,559,999	7,126,618	7,560,000	7,560,000	7,560,000
		<b>Subtotal CFDA No. 93667</b>	<b>8,344,792</b>	<b>7,911,411</b>	<b>8,344,793</b>	<b>8,344,793</b>	<b>8,344,793</b>
		<b>Total Federal Funds</b>	<b>\$75,623,150</b>	<b>\$75,145,281</b>	<b>\$79,065,723</b>	<b>\$78,663,384</b>	<b>\$80,285,956</b>
		<b>Total - Rhode Island Works</b>	<b>\$85,261,185</b>	<b>\$84,787,465</b>	<b>\$90,434,358</b>	<b>\$90,032,019</b>	<b>\$99,561,084</b>
10.069	2405101.01	General Public Assistance	1,543,493	1,482,731	1,658,880	1,569,900	1,569,900
10.069	2405103.01	CNOM - GPA Medical	281,527	7,066	-	-	-
		<b>Total General Revenue</b>	<b>\$1,825,020</b>	<b>\$1,489,797</b>	<b>\$1,658,880</b>	<b>\$1,569,900</b>	<b>\$1,569,900</b>
10.069	2425101.02	Food Stamps - Benefits	285,888,709	281,207,110	268,000,000	282,000,000	282,000,000
		<b>Subtotal CFDA No. 10551</b>	<b>285,888,709</b>	<b>281,207,110</b>	<b>268,000,000</b>	<b>282,000,000</b>	<b>282,000,000</b>
10.069	2425102.02	Refugee Assistance - GPA	49,377	69,594	85,000	85,000	85,000
		<b>Subtotal CFDA No. 93566</b>	<b>49,377</b>	<b>69,594</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
10.069	2425103.02	CNOM - GPA Medical	287,611	7,076	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>287,611</b>	<b>7,076</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$286,225,697</b>	<b>\$281,283,780</b>	<b>\$268,085,000</b>	<b>\$282,085,000</b>	<b>\$282,085,000</b>
		<b>Total - State Funded Programs</b>	<b>\$288,050,717</b>	<b>\$282,773,577</b>	<b>\$269,743,880</b>	<b>\$283,654,900</b>	<b>\$283,654,900</b>

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2445101.01	Administrative Services	524,324	572,815	533,697	621,917	529,069
10.069	2445103.01	Medicaid Administration - State Share	353,667	425,547	427,480	412,809	375,180
10.069	2445104.01	CNOM - Co-Pay Day Care	844,948	851,912	936,090	953,825	974,073
10.069	2445106.01	Community Agency - Legislative Grant	931,021	912,235	1,251,962	1,251,962	1,851,962
10.069	2445107.01	In-Home Services for Elderly	370,781	142,559	336,431	188,986	195,239
10.069	2445108.01	Pharmaceutical Assistance to the Elderly	-	23	-	-	-
10.069	2445109.01	CNOM - Co-Pay Home Care	1,802,339	1,668,619	2,050,187	1,830,820	2,033,705
10.069	2445110.01	Protective Services	240,941	243,532	286,967	435,756	435,675
10.069	2445111.01	CNOM Case Mgt. In Home Services	222,862	205,843	264,157	264,157	264,157
10.069	2445112.01	Senior Companion Program Match	75,248	36,913	76,840	76,840	76,840
10.069	2445113.01	Community Agency Grants	81,512	81,512	81,512	81,512	-
10.069	2445114.01	Care and Safety of the Elderly	1,300	-	1,300	1,300	1,300
10.069	2445115.01	Case Management - State	157,327	116,345	190,000	125,000	115,000
10.069	2445116.01	Ombudsman	86,750	86,750	86,750	86,750	86,750
10.069	2446102.01	Senior Medicare Patrol Match	-	46,223	65,386	72,564	75,229
		<b>Total General Revenue</b>	<b>\$5,693,020</b>	<b>\$5,390,828</b>	<b>\$6,588,759</b>	<b>\$6,404,198</b>	<b>\$7,014,179</b>
10.069	2447127.02	Commodity Supplemental Food Program	-	28,998	147,559	-	-
		<b>Subtotal CFDA No. 10565</b>	<b>-</b>	<b>28,998</b>	<b>147,559</b>	<b>-</b>	<b>-</b>
10.069	2447119.02	OAA - Nutrition Services Incentive Program	426,912	452,349	422,287	428,233	428,233
		<b>Subtotal CFDA No. 10570</b>	<b>426,912</b>	<b>452,349</b>	<b>422,287</b>	<b>428,233</b>	<b>428,233</b>
10.069	2447115.02	Title VII - Elder Abuse Prevention	28,399	28,889	29,363	29,781	31,328
		<b>Subtotal CFDA No. 93041</b>	<b>28,399</b>	<b>28,889</b>	<b>29,363</b>	<b>29,781</b>	<b>31,328</b>
10.069	2447121.02	Title VII - Ombudsman	74,243	82,966	78,671	82,966	82,966
		<b>Subtotal CFDA No. 93042</b>	<b>74,243</b>	<b>82,966</b>	<b>78,671</b>	<b>82,966</b>	<b>82,966</b>
10.069	2447111.02	Title III - Preventive Health	90,735	98,088	90,746	98,052	98,052
		<b>Subtotal CFDA No. 93043</b>	<b>90,735</b>	<b>98,088</b>	<b>90,746</b>	<b>98,052</b>	<b>98,052</b>
10.069	2447104.02	Title III - Supportive Services	2,352,301	2,349,241	2,615,558	2,461,009	2,496,436
10.069	2447109.02	Title III OAA (Administration)	466,067	460,795	500,685	480,458	501,066
		<b>Subtotal CFDA No. 93044</b>	<b>2,818,368</b>	<b>2,810,036</b>	<b>3,116,243</b>	<b>2,941,467</b>	<b>2,997,502</b>

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.069	2447108.02	Home Delivered Meals (Title III)	742,956	863,188	833,190	833,190	833,190
10.069	2447116.02	Title III OAA Congregate Meals	1,483,808	1,486,199	1,688,205	1,550,683	1,650,683
		<b>Subtotal CFDA No. 93045</b>	<b>2,226,764</b>	<b>2,349,387</b>	<b>2,521,395</b>	<b>2,383,873</b>	<b>2,483,873</b>
10.069	2447106.02	R.I. Adrc-the Point	132,393	94,153	-	-	-
10.069	2447114.02	Senior Medicare Patrol Project	225,770	291,086	266,530	278,983	285,963
		<b>Subtotal CFDA No. 93048</b>	<b>358,163</b>	<b>385,239</b>	<b>266,530</b>	<b>278,983</b>	<b>285,963</b>
10.069	2447117.02	Title III - National Family Caregiver	668,515	665,972	811,487	786,206	807,804
		<b>Subtotal CFDA No. 93052</b>	<b>668,515</b>	<b>665,972</b>	<b>811,487</b>	<b>786,206</b>	<b>807,804</b>
10.069	2447120.02	MIPPA Medicare Enrollment Assistance	40,026	33,488	40,026	-	-
		<b>Subtotal CFDA No. 93071</b>	<b>40,026</b>	<b>33,488</b>	<b>40,026</b>	-	-
10.069	2447123.02	R.I. Respite Across the Lifespan	113,814	19,870	117,811	117,811	117,811
		<b>Subtotal CFDA No. 93072</b>	<b>113,814</b>	<b>19,870</b>	<b>117,811</b>	<b>117,811</b>	<b>117,811</b>
10.069	2447101.02	CNOM Case Mgt. In-Home Services Medicaid Match	225,428	206,042	267,347	267,347	267,347
10.069	2447102.02	CNOM - Co-Pay Day Care Medicaid Match	857,912	852,696	947,390	947,390	940,390
10.069	2447103.02	Medicaid - Administrative Match III	14,400	14,400	14,400	14,400	14,400
10.069	2447107.02	Core Medicaid Waiver - Federal	-	4,791	-	-	-
10.069	2447110.02	Case Management - Federal	159,848	116,455	190,000	125,000	115,000
10.069	2447122.02	CNOM - Co-Pay Home Care Medicaid Match	1,828,349	1,670,223	2,074,937	2,074,937	2,034,937
10.069	2447124.02	Medicaid - Administrative Match	339,234	411,153	413,181	395,449	360,754
		<b>Subtotal CFDA No. 93778</b>	<b>3,425,171</b>	<b>3,275,760</b>	<b>3,907,255</b>	<b>3,824,523</b>	<b>3,732,828</b>
10.069	2447112.02	Health Information and Counseling	227,289	344,337	226,314	345,309	353,309
		<b>Subtotal CFDA No. 93779</b>	<b>227,289</b>	<b>344,337</b>	<b>226,314</b>	<b>345,309</b>	<b>353,309</b>
10.069	2447125.02	Money Follows the Person ADRC	171,289	24,931	-	147,559	147,559
		<b>Subtotal CFDA No. 93791</b>	<b>171,289</b>	<b>24,931</b>	-	<b>147,559</b>	<b>147,559</b>
10.069	2447113.02	Senior Companion Program	363,423	393,236	377,778	367,615	373,857
		<b>Subtotal CFDA No. 94016</b>	<b>363,423</b>	<b>393,236</b>	<b>377,778</b>	<b>367,615</b>	<b>373,857</b>
		<b>Total Federal Funds</b>	<b>\$11,033,111</b>	<b>\$10,993,546</b>	<b>\$12,153,465</b>	<b>\$11,832,378</b>	<b>\$11,941,085</b>
10.069	2448101.03	RIPAE - Rebates	127,012	72,045	137,026	46,362	120,693
		<b>Total Restricted Receipts</b>	<b>\$127,012</b>	<b>\$72,045</b>	<b>\$137,026</b>	<b>\$46,362</b>	<b>\$120,693</b>

# Department Of Human Services

Agency Number: 069

Fund/ RIFANS/ Agency ACCOUNT	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<i>Total - Elderly Affairs</i>	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957
<i>Total General Revenue</i>	\$92,107,740	\$94,560,297	\$98,271,683	\$97,728,070	\$103,282,109
<i>Total Federal Funds</i>	\$513,984,570	\$520,276,560	\$517,462,308	\$549,854,594	\$487,860,220
<i>Total Restricted Receipts</i>	\$2,355,044	\$2,396,897	\$2,076,036	\$1,368,481	\$1,282,218
<i>Total Operating Transfers from Other Funds</i>	\$4,484,119	\$4,409,445	\$4,593,478	\$4,628,478	\$4,593,478
<i>Total Other Funds</i>	\$409,338	-	-	\$500,000	\$500,000
<b>Grand Total Department Of Human Services</b>	<b>\$613,340,811</b>	<b>\$621,643,199</b>	<b>\$622,403,505</b>	<b>\$654,079,623</b>	<b>\$597,518,025</b>