



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.069	2250101.01	Director of Human Services	799,993	772,883	1,560,754	559,677	561,903
10.069	2250102.01	Employee Relations	-	-	-	-	80,633
10.069	2250103.01	Legal Services	224,326	52,451	-	101,733	1,733
10.069	2250105.01	Management Services	12,557	8,618	652	29	-
10.069	2250106.01	Financial Management	708,000	314,340	298,825	3,699	3,699
10.069	2250107.01	Contract Management	191,050	233,085	229,792	2,376	140
10.069	2250108.01	Community Service Grants	2,331,123	2,713,298	1,962,000	1,962,000	1,962,000
10.069	2250109.01	Human Services Legislative Grants	800,000	802,531	800,000	800,000	800,000
		Total General Revenue	\$5,067,049	\$4,897,206	\$4,852,023	\$3,429,514	\$3,410,108
10.069	2255104.02	Emergency Food Assistance Program	180,705	153,896	189,563	189,563	189,563
		Subtotal CFDA No. 10568	180,705	153,896	189,563	189,563	189,563
10.069	2255101.02	Community Services Block Grant	3,136,660	3,434,851	3,525,993	3,162,492	3,162,492
10.069	2255102.02	Community Services Block Grant - Discretionary	169,354	210,849	174,777	287,953	287,953
10.069	2255103.02	Community Services Block Grant - Administration	101,480	105,814	116,232	146,641	180,958
		Subtotal CFDA No. 93569	3,407,494	3,751,514	3,817,002	3,597,086	3,631,403
10.069	2255105.02	Head Start Collaborative	142,949	147,662	148,627	152,227	152,940
		Subtotal CFDA No. 93600	142,949	147,662	148,627	152,227	152,940
		Total Federal Funds	\$3,731,148	\$4,053,072	\$4,155,192	\$3,938,876	\$3,973,906
10.069	2260101.03	Indirect Cost Recovery - Central Management	518,344	1,027,825	520,844	989,051	507,991
		Total Restricted Receipts	\$518,344	\$1,027,825	\$520,844	\$989,051	\$507,991
		Total - Central Management	\$9,316,541	\$9,978,103	\$9,528,059	\$8,357,441	\$7,892,005
10.069	2271101.01	Child Support Enforcement	2,204,624	2,172,817	2,893,431	2,380,561	2,826,178
10.069	2271102.01	CSE - Computer Systems	99,809	100,996	103,172	234,668	236,441
10.069	2271103.01	CSE - Lien Network	18,133	13,986	18,020	18,360	18,700
10.069	2271105.01	IRS Adjustments Reserve	-	-	300,000	300,000	300,000
		Total General Revenue	\$2,322,566	\$2,287,799	\$3,314,623	\$2,933,589	\$3,381,319
10.069	2272101.02	Child Support Enforcement	4,322,850	4,735,015	4,917,189	4,732,794	5,609,902
10.069	2272102.02	CSE - Computer Systems	193,908	196,094	200,875	456,343	461,438

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10.069	2272105.02	Child Support Incentives	1,241,311	1,985,047	1,054,073	1,761,104	1,761,104
		Subtotal CFDA No. 93563	5,758,069	6,916,156	6,172,137	6,950,241	7,832,444
10.069	2272103.02	CSE - Lien Network	28,643	27,149	35,030	35,690	36,350
		Subtotal CFDA No. 93601	28,643	27,149	35,030	35,690	36,350
		Total Federal Funds	\$5,786,712	\$6,943,305	\$6,207,167	\$6,985,931	\$7,868,794
		Total - Child Support Enforcement	\$8,109,278	\$9,231,104	\$9,521,790	\$9,919,520	\$11,250,113
10.069	2270101.01	Individual and Family Support	452,205	731,578	428,006	6,282	6,282
10.069	2270103.01	Emergency Shelters - State Funding	205,553	190,597	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	417,933	441,388	561,040	782,883	783,734
10.069	2270105.01	Vocational Rehabilitation - Blind	381,657	372,046	558,590	487,793	491,059
10.069	2270106.01	SBVI	24,998	25,000	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	120,259	140,814	104,608	153,040	153,040
10.069	2270110.01	Vocational Rehabilitation	2,520,673	3,370,582	2,685,898	3,340,089	3,354,476
10.069	2270111.01	Independent Living Services	34,953	38,803	8,800	8,800	-
10.069	2270115.01	Child Care Administration	832,826	855,253	1,126,597	1,812,207	1,518,695
10.069	2270118.01	FIP Administration	3,890,678	2,084,751	2,157,404	1,688,402	1,292,519
10.069	2270119.01	State Only FIP Administration	1,932,262	1,837,883	1,151,131	3,243,369	2,837,948
10.069	2270120.01	Food Stamp Administration	7,642,004	7,226,511	6,609,390	7,732,341	6,817,938
10.069	2270122.01	Family and Adult Service	7,383	7,074	-	-	390,000
10.069	2270123.01	CNOM - Social Services for the Blind	140,723	81,428	166,352	166,352	166,352
10.069	2270125.01	CNOM - Home Modification	79,766	124,919	111,100	111,100	111,100
10.069	2270126.01	CNOM - Personal Care Attendant	163,156	143,959	206,244	206,244	206,244
10.069	2270127.01	CNOM - Transportation (RIDE)	175,683	675,417	242,763	145,684	145,684
10.069	2270128.01	Transportation (RIDE)	1,242,037	243,897	1,247,116	1,247,116	1,247,116
10.069	2270131.01	SSI payments administration	262,381	370,410	476,274	282,653	246,446
10.069	2270132.01	URBAN INSTITUTE- WORK SUPPORT STRATEGIES	1	(258)	-	-	-
10.069	2270136.01	Assisted Living Stipend	356,454	392,054	359,198	359,198	359,198

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10.069	2270138.01	UHIP- TANF State Allocation	523,106	-	-	-	-
10.069	2270139.01	UHIP- GPA State Allocation	210,650	813,809	126,970	126,970	486,335
10.069	2270140.01	UHIP- SNAP State Allocation	906,346	317,918	46,274	245,715	-
10.069	2270141.01	UHIP- SSI State Allocation	157,987	200,359	95,222	95,222	-
10.069	2270142.01	UHIP- Child Care State Allocation	1,192,416	645,909	175,995	175,995	34,140
		Total General Revenue	\$23,875,215	\$21,333,226	\$18,876,650	\$22,649,133	\$20,879,984
10.069	2275191.02	LIHEAP 16 Main Award Supplemental	-	7,203,553	9,036,055	829,835	1,120,998
10.069	2275192.02	LIHEAP 16 HHS Weatherization	-	884,855	2,412,731	1,304,953	1,244,905
		Subtotal CFDA No. 10001	-	8,088,408	11,448,786	2,134,788	2,365,903
10.069	2275143.02	WIC - Farmers' Market	107,135	112,892	-	-	-
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	6,003,112	6,299,031	-	-	-
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	16,614,231	16,199,349	-	-	-
		Subtotal CFDA No. 10557	22,724,478	22,611,272	-	-	-
10.069	2275124.02	Food Stamp Administration	7,995,712	7,867,090	8,628,993	8,663,722	7,767,368
10.069	2275125.02	Food Stamp Employment Program	240,861	244,074	275,146	432,243	321,534
10.069	2275147.02	SNAP- Nutrition Education	880,873	1,108,056	1,220,194	1,220,194	1,220,194
10.069	2275176.02	SNAP- Employment and Training Phase II	413,209	211,576	649,052	1,201,080	732,771
10.069	2275179.02	UHIP- SNAP Federal Allocation	906,689	318,857	546,274	1,092,167	759,552
10.069	2275183.02	Emp & Training Transportation	5,283	7,027	8,755	56,286	56,286
10.069	2275184.02	Emp And Training Dependent Care	612	(612)	3,442	8,648	8,648
		Subtotal CFDA No. 10561	10,443,239	9,756,068	11,331,856	12,674,340	10,866,353
10.069	2275171.02	SNAP Process Technology Improvement	676,124	(9)	-	-	-
		Subtotal CFDA No. 10580	676,124	(9)	-	-	-
10.069	2275170.02	EBT Farmers' Market	(5,887)	5,887	-	-	-
		Subtotal CFDA No. 10582	(5,887)	5,887	-	-	-
10.069	2275128.02	Child Care Apprenticeship	297,157	-	-	-	-
		Subtotal CFDA No. 17249	297,157	-	-	-	-
10.069	2275174.02	Workforce Innovation Fund	91,738	13,201	-	-	-
		Subtotal CFDA No. 17283	91,738	13,201	-	-	-

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10.069	2275157.02	DOE/Weatherization	10	-	-	-
10.069	2275158.02	Weatherization Training	151	-	-	-
10.069	2275182.02	LIHEAP 15 HHS Weatherization	411,963	2,408,536	-	-
10.069	2275188.02	DOE/DHS Weatherization	885,399	639,860	839,679	1,155,938
10.069	2275189.02	DOE/DHS Weatherization Training	114,010	75,082	57,105	122,908
		Subtotal CFDA No. 81042	1,411,533	3,123,478	896,784	1,278,846
10.069	2275106.02	Vocational Rehabilitation - Blind	1,877,466	1,903,955	2,187,590	2,026,148
10.069	2275108.02	Vocational Rehabilitation	13,870,126	11,915,204	15,731,407	15,392,534
10.069	2275110.02	Social Security Admin. Reimbursements	41,516	11,010	25,076	25,075
		Subtotal CFDA No. 84126	15,789,108	13,830,169	17,944,073	17,443,757
10.069	2275115.02	Independent Living Services	253,345	371,440	76,250	275,056
		Subtotal CFDA No. 84169	253,345	371,440	76,250	275,056
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	236,881	208,498	102,005	184,550
		Subtotal CFDA No. 84177	236,881	208,498	102,005	184,550
10.069	2275114.02	Supported Employment (Vocational Rehabilitation)	432,317	293,421	305,020	354,160
		Subtotal CFDA No. 84187	432,317	293,421	305,020	354,160
10.069	2275111.02	Vocational Rehabilitation Technology	390,047	344,492	336,800	340,250
		Subtotal CFDA No. 84224	390,047	344,492	336,800	340,250
10.069	2275113.02	Vocational Rehabilitation In-Service Training	12,554	3,793	22,110	10,000
		Subtotal CFDA No. 84265	12,554	3,793	22,110	10,000
10.069	4569130.02	Race to the Top - DHS Allocation	10,818,365	6,340,137	1,625,839	3,860,791
		Subtotal CFDA No. 84412	10,818,365	6,340,137	1,625,839	3,860,791
10.069	2275185.02	SSBG Hurricane Sandy	113,529	-	-	-
		Subtotal CFDA No. 93095	113,529	-	-	-
10.069	2275116.02	FIP CM and Work Programs	6,356,884	7,196,363	8,235,785	7,600,000
10.069	2275121.02	FIP Administration	9,043,608	9,677,033	10,340,683	9,711,881
10.069	2275177.02	TANF- Subsidized Employment Enhancement	1,352,694	356,049	1,500,000	400,000
10.069	2275186.02	UHIP - TANF Federal Allocation	690,073	914,505	663,214	3,439,351
10.069	2275187.02	UHIP - Child Care Federal Allocation	206,863	199,192	667,641	-
		Subtotal CFDA No. 93558	17,650,122	18,343,142	21,407,323	21,151,232

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10.069	2275122.02	Refugee Assistance - Administration	83,093	86,453	90,565	73,123	72,977
10.069	2275123.02	Refugee Social Services Program	123,200	95,569	129,584	229,962	219,723
		Subtotal CFDA No. 93566	206,293	182,022	220,149	303,085	292,700
10.069	2275159.02	LIHEAP 12 Main Award/Supplemental	1,270,599	1,545,728	-	-	-
10.069	2275160.02	LIHEAP 12 Weatherization	1,269,301	241,691	-	-	-
10.069	2275161.02	LIHEAP 13 Main Award/Supplemental	2,062,729	599,945	-	1,057,170	-
10.069	2275162.02	LIHEAP 13 Weatherization	2,187,106	163,730	-	-	-
10.069	2275167.02	LIHEAP 11 Main Award	358,171	45,813	-	-	-
10.069	2275168.02	LIHEAP 11 Weatherization	233,180	(81)	-	-	-
10.069	2275169.02	LIHEAP 2010 Weatherization	96,889	-	-	-	-
10.069	2275172.02	LIHEAP 14 Weatherization	1,035,559	1,192,742	-	2,647	-
10.069	2275173.02	LIHEAP 14 Main Award/Supplemental	12,953,997	(941,749)	-	2,328,544	-
10.069	2275181.02	LIHEAP 15 Main Awards Supplemental	5,977,960	13,756,137	-	1,260,017	-
10.069	2275195.02	LIHEAP MAIN AWARD/SUPPLEMENTAL	-	-	-	19,334,030	5,518,830
10.069	2275196.02	LIHEAP HHS Weatherization	-	-	-	1,942,800	627,000
10.069	2275197.02	Liheap 18 Hhs Weatherization	-	-	-	-	18,334,030
10.069	2275198.02	Liheap 18 Main Award Supplemental	-	-	-	-	2,342,800
		Subtotal CFDA No. 93568	27,445,491	16,603,956	-	25,925,208	26,822,660
10.069	2275118.02	CC Development Fund	2,653,519	1,643,583	1,635,105	1,762,668	1,799,664
10.069	2275193.02	Child Care Quality Earmarks	-	1,895,506	2,800,000	2,828,500	2,828,500
		Subtotal CFDA No. 93575	2,653,519	3,539,089	4,435,105	4,591,168	4,628,164
10.069	2275154.02	ORR Refugee Targeted Assistance	159,076	247,227	238,330	213,922	213,922
10.069	2275190.02	Refugee School Impact	40,880	165,125	-	190,000	134,875
		Subtotal CFDA No. 93576	199,956	412,352	238,330	403,922	348,797
10.069	2275101.02	Family and Adult Services	1,326,519	2,445,960	2,430,807	2,406,751	2,253,418
10.069	2275104.02	Emergency Shelter	287,278	252,402	310,529	313,190	313,190
10.069	2275127.02	Transportation Title XX	255,152	255,152	255,152	330,094	330,094
		Subtotal CFDA No. 93667	1,868,949	2,953,514	2,996,488	3,050,035	2,896,702
10.069	2275105.02	Family Violence Prevention	764,276	736,975	806,037	806,103	806,925

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	Subtotal CFDA No. 93671	764,276	736,975	806,037	806,103	806,925
10.069	2275138.02 CNOM - Personal Care Attendant	163,324	145,817	208,733	155,000	155,000
10.069	2275139.02 CNOM - Social Services for the Blind	140,882	82,559	168,360	168,360	168,360
10.069	2275141.02 CNOM - Home Modification	79,842	126,464	112,442	54,000	54,000
10.069	2275142.02 CNOM - Transportation (RIDE)	175,900	679,595	234,428	150,844	150,844
	Subtotal CFDA No. 93778	559,948	1,034,435	723,963	528,204	528,204
10.069	2275109.02 Disability Determinations Unit	8,342,809	9,253,137	10,034,467	11,404,130	11,417,487
	Subtotal CFDA No. 96001	8,342,809	9,253,137	10,034,467	11,404,130	11,417,487
10.069	2275126.02 Rhode to Independence	85,078	14,502	56,303	-	-
	Subtotal CFDA No. 96008	85,078	14,502	56,303	-	-
	Total Federal Funds	\$123,460,969	\$118,063,379	\$85,007,688	\$106,719,625	\$98,430,476
10.069	2280101.03 Vending Stand Proceeds	145,119	89,997	174,399	166,650	166,650
10.069	2280102.03 Demand Side Management Grants	4	-	220,000	359,000	220,000
10.069	2280103.03 Work Support Strategies	313,713	219,923	-	-	-
	Total Restricted Receipts	\$458,836	\$309,920	\$394,399	\$525,650	\$386,650
10.069	2282101.05 Intermodal Surface Transportation Fund	4,372,635	4,741,449	4,428,478	4,428,478	4,428,478
21.069	7069101.05 RICAP - Blind Vending Facilities	36,810	194,714	165,000	165,000	165,000
	Total Operating Transfers from Other Funds	\$4,409,445	\$4,936,163	\$4,593,478	\$4,593,478	\$4,593,478
10.069	2281101.09 Food Stamp Bonus Funding	-	(1)	500,000	410,534	-
	Total Other Funds	-	(\$1)	\$500,000	\$410,534	-
	Total - Individual and Family Support	\$152,204,465	\$144,642,687	\$109,372,215	\$134,898,420	\$124,290,588
10.069	2285101.01 Veterans' Home	18,486,192	18,940,391	19,321,213	19,008,036	18,905,489
10.069	2285102.01 Veterans' Affairs	1,295,913	1,284,935	1,383,481	1,534,392	1,563,058
10.069	2285104.01 Office Of Veteran's Affairs	-	-	-	131,702	133,279
	Total General Revenue	\$19,782,105	\$20,225,326	\$20,704,694	\$20,674,130	\$20,601,826
10.069	2290103.02 Veterans' Home Renovation Project	-	-	10,000,000	10,000,000	50,588,000
	Subtotal CFDA No. 64005	-	-	10,000,000	10,000,000	50,588,000
10.069	2290101.02 Support of Domiciled Veterans	8,666,818	7,687,925	9,203,534	8,021,844	8,258,211

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		Subtotal CFDA No. 64008	8,666,818	7,687,925	9,203,534	8,021,844	8,258,211
10.069	2290102.02	Veterans' Cemetery Capital Program	64,812	-	65,000	65,000	365,000
		Subtotal CFDA No. 64203	64,812	-	65,000	65,000	365,000
		Total Federal Funds	\$8,731,630	\$7,687,925	\$19,268,534	\$18,086,844	\$59,211,211
10.069	2295101.03	Veterans' Home Collections	1,203,650	1,224,807	615,499	1,744,025	1,641,167
10.069	2295103.03	Veterans' Cemetery Memorial Fund	144,022	40,803	61,000	65,000	600,000
		Total Restricted Receipts	\$1,347,672	\$1,265,610	\$676,499	\$1,809,025	\$2,241,167
		Total - Veterans Affairs	\$29,861,407	\$29,178,861	\$40,649,727	\$40,569,999	\$82,054,204
10.069	2310101.01	Medical Services Administration	5,040,298	5,345,893	5,031,213	4,349,458	3,979,163
10.069	2310102.01	Nursing and Intermediate Care Services	3,107,814	3,156,797	2,955,968	2,013,821	1,678,462
10.069	2310106.01	RIte Care Administration	76	9	-	-	-
10.069	2310113.01	UHIP - State	596,758	905,532	540,460	631,135	387,494
		Total General Revenue	\$8,744,946	\$9,408,231	\$8,527,641	\$6,994,414	\$6,045,119
10.069	2315101.02	Medical Services Administration	5,329,665	5,434,539	5,120,867	5,129,555	4,554,556
10.069	2315102.02	Nursing and Intermediate Care Services	3,096,772	3,059,846	2,966,022	2,016,524	1,686,091
10.069	2315129.02	UHIP-Federal	2,717,057	3,195,903	2,563,125	2,521,770	1,761,023
		Subtotal CFDA No. 93778	11,143,494	11,690,288	10,650,014	9,667,849	8,001,670
		Total Federal Funds	\$11,143,494	\$11,690,288	\$10,650,014	\$9,667,849	\$8,001,670
		Total - Health Care Eligibility	\$19,888,440	\$21,098,519	\$19,177,655	\$16,662,263	\$14,046,789
10.069	2385101.01	Aid to the Aged, Blind or Disabled	18,245,607	18,459,143	18,496,913	18,500,260	18,454,040
		Total General Revenue	\$18,245,607	\$18,459,143	\$18,496,913	\$18,500,260	\$18,454,040
		Total - Supplemental Security Income Program	\$18,245,607	\$18,459,143	\$18,496,913	\$18,500,260	\$18,454,040
10.069	2390101.01	FIP/TANF - Regular	(27,327)	(23,657)	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	22,326	10,881	30,000	30,000	30,000
10.069	2395102.01	Child Care	5,305,313	6,542,776	9,925,455	5,038,833	9,591,033
10.069	2395103.01	Child Care - Matching	4,341,872	4,814,527	4,791,786	4,791,786	4,791,786
		Total General Revenue	\$9,642,184	\$11,344,527	\$14,747,241	\$9,860,619	\$14,412,819
10.069	2400101.02	FIP/TANF - Regular	28,431,502	23,768,001	21,073,939	21,633,010	20,683,360

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10.069	2400103.02	Grant Diversion	-	-	2,400	-
10.069	2400107.02	Catastrophic Aid	21,520	11,606	24,000	9,000
10.069	2400112.02	Child Care - TANF Funds	11,473,018	13,221,497	8,397,518	8,397,518
10.069	2400114.02	RIPTA Transportation Benefit	2,109,240	1,605,156	1,998,384	1,687,392
10.069	2400115.02	Child Care Assistance Enhancement	1,080,426	1,727,132	936,544	936,544
10.069	2400116.02	Governor's Workforce Training	-	275,859	-	411,586
		Subtotal CFDA No. 93558	43,115,706	40,609,251	32,432,785	33,075,050
10.069	2400108.02	Child Care Development Block Grant	2,181,545	2,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	10,950,116	13,728,440	24,757,291	24,757,291
		Subtotal CFDA No. 93575	13,131,661	15,909,985	25,938,836	25,938,836
10.069	2400105.02	Child Care Mandatory	6,633,774	6,302,375	6,633,774	6,633,774
10.069	2400106.02	Child Care Matching	4,352,729	4,845,376	4,853,516	4,853,516
		Subtotal CFDA No. 93596	10,986,503	11,147,751	11,487,290	11,487,290
10.069	2400104.02	Child Care Services - Social Services Block Grant	784,793	784,792	784,793	784,793
10.069	2400110.02	Child Care - Social Services Block Grant	7,126,618	7,144,344	7,560,000	7,560,000
		Subtotal CFDA No. 93667	7,911,411	7,929,136	8,344,793	8,344,793
		Total Federal Funds	\$75,145,281	\$75,596,123	\$78,203,704	\$78,845,969
		Total - Rhode Island Works	\$84,787,465	\$86,940,650	\$92,950,945	\$92,235,546
10.069	2405101.01	General Public Assistance	1,482,731	1,535,985	1,582,800	1,611,600
10.069	2405103.01	CNOM - GPA Medical	7,066	(185)	-	-
		Total General Revenue	\$1,489,797	\$1,535,800	\$1,582,800	\$1,611,600
10.069	2425101.02	Food Stamps - Benefits	281,207,110	275,468,252	282,000,000	282,000,000
		Subtotal CFDA No. 10551	281,207,110	275,468,252	282,000,000	282,000,000
10.069	2425102.02	Refugee Assistance - GPA	69,594	79,645	85,000	60,431
		Subtotal CFDA No. 93566	69,594	79,645	85,000	60,431
10.069	2425103.02	CNOM - GPA Medical	7,076	(187)	-	-
		Subtotal CFDA No. 93778	7,076	(187)	-	-
		Total Federal Funds	\$281,283,780	\$275,547,710	\$282,085,000	\$282,060,431
		Total - State Funded Programs	\$282,773,577	\$277,083,510	\$283,667,800	\$283,708,519

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.069	2445101.01	Administrative Services	572,815	624,161	529,069	522,774	839,792
10.069	2445103.01	Medicaid Administration - State Share	425,547	386,498	375,180	421,278	423,364
10.069	2445104.01	CNOM - Co-Pay Day Care	851,912	1,067,695	974,073	1,013,701	1,028,592
10.069	2445106.01	Community Agency - Legislative Grant	912,235	1,260,675	1,245,000	1,245,000	1,245,000
10.069	2445107.01	In-Home Services for Elderly	142,559	145,314	195,239	194,716	203,590
10.069	2445108.01	Pharmaceutical Assistance to the Elderly	23	-	-	-	-
10.069	2445109.01	CNOM - Co-Pay Home Care	1,668,619	2,021,772	2,033,705	1,978,694	2,058,722
10.069	2445110.01	Protective Services	243,532	434,199	435,675	434,816	457,253
10.069	2445111.01	CNOM Case Mgt. In Home Services	205,843	219,195	264,157	230,930	235,607
10.069	2445112.01	Senior Companion Program Match	36,913	63,504	76,840	67,869	67,869
10.069	2445113.01	Community Agency Grants	81,512	81,512	81,512	81,512	40,756
10.069	2445114.01	Care and Safety of the Elderly	-	93	1,300	1,300	850
10.069	2445115.01	Case Management - State	116,345	140,106	160,000	140,000	125,000
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	71,846	75,229	75,018	79,043
		Total General Revenue	\$5,390,828	\$6,603,320	\$6,533,729	\$6,494,358	\$6,892,188
10.069	2447127.02	Commodity Supplemental Food Program	28,998	148,976	-	149,059	149,059
		Subtotal CFDA No. 10565	28,998	148,976	-	149,059	149,059
10.069	2447119.02	OAA - Nutrition Services Incentive Program	452,349	429,862	428,233	532,328	428,233
		Subtotal CFDA No. 10570	452,349	429,862	428,233	532,328	428,233
10.069	2447115.02	Title VII - Elder Abuse Prevention	28,889	29,796	31,328	31,375	33,148
		Subtotal CFDA No. 93041	28,889	29,796	31,328	31,375	33,148
10.069	2447121.02	Title VII - Ombudsman	82,966	82,967	82,966	82,966	82,336
		Subtotal CFDA No. 93042	82,966	82,967	82,966	82,966	82,336
10.069	2447111.02	Title III - Preventive Health	98,088	98,187	98,052	105,552	98,052
		Subtotal CFDA No. 93043	98,088	98,187	98,052	105,552	98,052
10.069	2447104.02	Title III - Supportive Services	2,349,241	2,544,129	2,496,436	2,501,412	2,731,288
10.069	2447109.02	Title III OAA (Administration)	460,795	470,604	501,066	504,757	528,466
		Subtotal CFDA No. 93044	2,810,036	3,014,733	2,997,502	3,006,169	3,259,754

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10.069	2447108.02	Home Delivered Meals (Title III)	863,188	832,903	833,190	833,190	833,190
10.069	2447116.02	Title III OAA Congregate Meals	1,486,199	1,455,512	1,650,683	1,650,683	1,455,123
		Subtotal CFDA No. 93045	2,349,387	2,288,415	2,483,873	2,483,873	2,288,313
10.069	2447106.02	R.I. Adrc-the Point	94,153	-	-	-	-
10.069	2447114.02	Senior Medicare Patrol Project	291,086	253,913	285,963	285,946	293,933
		Subtotal CFDA No. 93048	385,239	253,913	285,963	285,946	293,933
10.069	2447117.02	Title III - National Family Caregiver	665,972	762,844	807,804	807,849	809,695
		Subtotal CFDA No. 93052	665,972	762,844	807,804	807,849	809,695
10.069	2447120.02	MIPPA Medicare Enrollment Assistance	33,488	-	-	-	-
		Subtotal CFDA No. 93071	33,488	-	-	-	-
10.069	2447123.02	R.I. Respite Across the Lifespan	19,870	102,035	117,811	117,811	117,811
		Subtotal CFDA No. 93072	19,870	102,035	117,811	117,811	117,811
10.069	2447129.02	Integrated Care Initiative	-	2,389	-	428,766	428,766
		Subtotal CFDA No. 93626	-	2,389	-	428,766	428,766
10.069	2447101.02	CNOM Case Mgt. In-Home Services Medicaid Match	206,042	221,858	267,347	234,631	239,383
10.069	2447102.02	CNOM - Co-Pay Day Care Medicaid Match	852,696	1,081,868	940,390	1,000,866	1,074,460
10.069	2447103.02	Medicaid - Administrative Match III	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	116,455	142,089	241,512	140,000	125,000
10.069	2447122.02	CNOM - Co-Pay Home Care Medicaid Match	1,670,223	2,048,031	2,034,937	2,010,407	2,091,718
10.069	2447124.02	Medicaid - Administrative Match	411,153	591,161	360,754	407,296	485,204
		Subtotal CFDA No. 93778	3,275,760	4,085,007	3,859,340	3,807,600	4,030,165
10.069	2447112.02	Health Information and Counseling	344,337	355,370	353,309	353,267	363,047
		Subtotal CFDA No. 93779	344,337	355,370	353,309	353,267	363,047
10.069	2447125.02	Money Follows the Person ADRC	24,931	(3)	147,559	147,559	-
		Subtotal CFDA No. 93791	24,931	(3)	147,559	147,559	-
10.069	2447113.02	Senior Companion Program	393,236	378,727	373,857	373,890	381,081
		Subtotal CFDA No. 94016	393,236	378,727	373,857	373,890	381,081
		Total Federal Funds	\$10,993,546	\$12,033,218	\$12,067,597	\$12,714,010	\$12,763,393
10.069	2448101.03	RIPAE - Rebates	72,045	56,006	120,693	121,063	-

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Fund/ Agency	RIFANS/ ACCOUNT	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.069	2448103.03 Indirect Cost Rate Recovery	-	-	-	-	134,428
	<i>Total Restricted Receipts</i>	\$72,045	\$56,006	\$120,693	\$121,063	\$134,428
	<i>Total - Elderly Affairs</i>	\$16,456,419	\$18,692,544	\$18,722,019	\$19,329,431	\$19,790,009
	<i>Total General Revenue</i>	\$94,560,297	\$96,094,578	\$97,636,314	\$93,147,617	\$95,725,491
	<i>Total Federal Funds</i>	\$520,276,560	\$511,615,020	\$497,644,896	\$519,019,535	\$550,132,608
	<i>Total Restricted Receipts</i>	\$2,396,897	\$2,659,361	\$1,712,435	\$3,444,789	\$3,270,236
	<i>Total Operating Transfers from Other Funds</i>	\$4,409,445	\$4,936,163	\$4,593,478	\$4,593,478	\$4,593,478
	<i>Total Other Funds</i>	-	(\$1)	\$500,000	\$410,534	-
Grand Total	Department Of Human Services	\$621,643,199	\$615,305,121	\$602,087,123	\$620,615,953	\$653,721,813