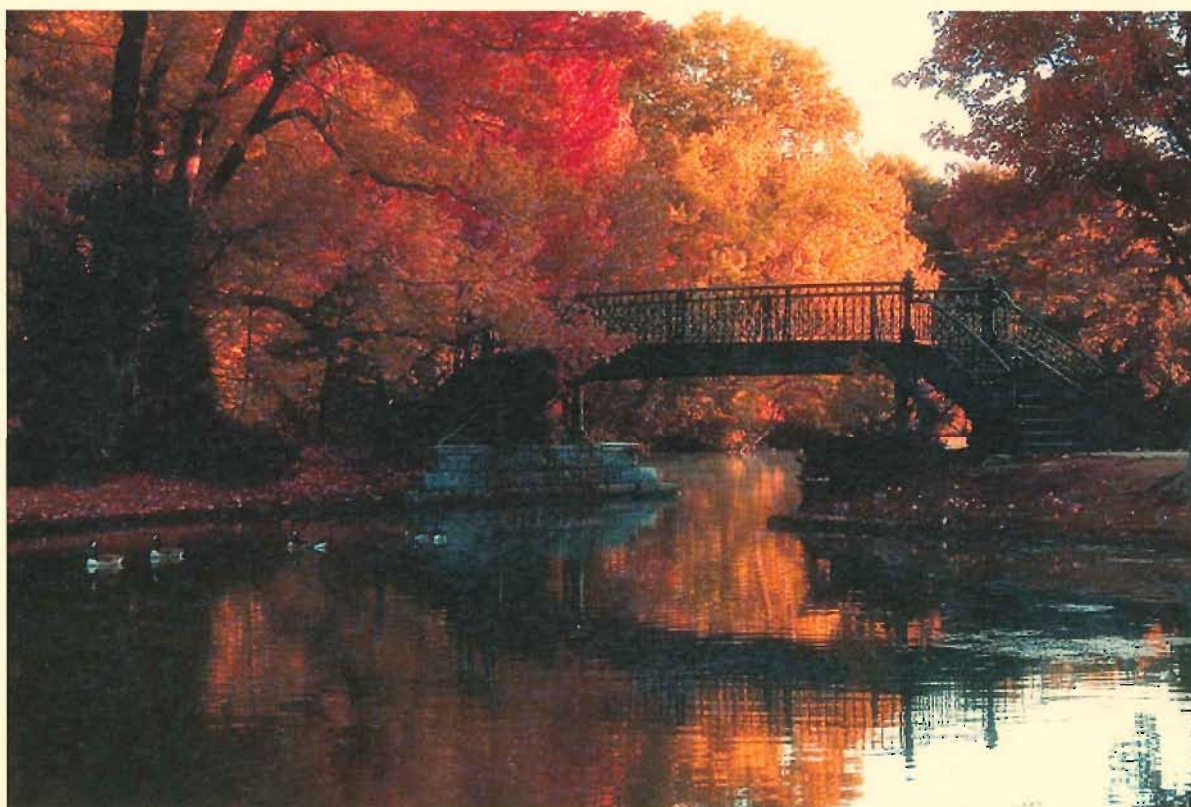


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2013

Lincoln D. Chafee, Governor

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.028	2017101.01	Office of Health and Human Services	2,860,959	2,826,082	4,486,407	5,350,600	5,654,261
10.028	2017102.01	Child Support State Match	341,988	390,007	471,184	476,860	464,781
10.028	2017108.01	SNAP (Food Stamps)	-	-	247,997	36,213	36,758
10.028	2017109.01	TANF	-	-	452,514	215,077	209,940
10.028	2017110.01	MA Enhanced Funding - State	-	-	-	-	14,533
10.028	2017111.01	MMIS - State	-	-	-	-	4,438,114
10.028	2017112.01	Rlte Care Administration - State	-	-	-	-	2,182,277
10.028	2017113.01	Rlte Share Administration - State	-	-	-	-	829,199
10.028	2017114.01	Data Management - State	-	-	-	-	1,860,928
10.028	2017115.01	CHIP Administration - State	-	-	-	-	187,281
10.028	2017116.01	Early Intervention IDEA - State Only	-	-	-	-	170,743
10.028	2017117.01	Early Intervention MA - State	-	-	-	-	335,384
10.028	2017118.01	Nonmedicaid Reimbursements	-	-	-	-	328,500
10.028	2017103.01	Medicaid State Match	50,619	98,168	4,115,732	4,268,625	5,695,932
		Total General Revenue	\$3,253,566	\$3,314,257	\$9,773,834	\$10,347,375	\$22,408,631
10.028	2018115.02	SNAP (Food Stamps)	-	-	-	36,413	36,758
		Subtotal CFDA No. 10561	-	-	-	36,413	36,758
10.028	2018127.02	Early Intervention - IDEA	-	-	-	-	2,111,656
		Subtotal CFDA No. 84181	-	-	-	-	2,111,656
10.028	4528101.02	RACE TO THE TOP- EOHHS ALLOCATION	-	-	-	104,000	312,000
		Subtotal CFDA No. 84412	-	-	-	104,000	312,000
10.028	2018116.02	Title III Aging	95,850	98,049	53	-	-
		Subtotal CFDA No. 93044	95,850	98,049	53	-	-
10.028	2018104.02	Substance Abuse II	(400)	-	-	-	-
		Subtotal CFDA No. 93243	(400)	-	-	-	-
10.028	2018129.02	Background Checks - LTC	-	-	-	-	50,000
		Subtotal CFDA No. 93506	-	-	-	-	50,000
10.028	2018117.02	TANF	-	113,783	95,150	-	-
		Subtotal CFDA No. 93558	-	113,783	95,150	-	-

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.028	2018106.02	Child Support	715,671	757,425	943,365	926,132	902,717
		Subtotal CFDA No. 93563	715,671	757,425	943,365	926,132	902,717
10.028	2018111.02	Head Start Collaborative	121,862	127,626	741	-	-
		Subtotal CFDA No. 93600	121,862	127,626	741	-	-
10.028	2018107.02	IV-E	-	103,460	126,031	125,487	119,763
		Subtotal CFDA No. 93658	-	103,460	126,031	125,487	119,763
10.028	2018130.02	Electronic Health Records Incentive - Providers	-	-	-	-	3,612,500
10.028	2018131.02	Electronic Health Records Incentive - Hospitals	-	-	-	-	7,713,000
10.028	2018132.02	Electronic Health Records Incentive - FQHC	-	-	-	-	2,337,500
		Subtotal CFDA No. 93729	-	-	-	-	13,663,000
10.028	2018125.02	CHIP Administration - Federal	-	-	-	-	364,033
		Subtotal CFDA No. 93767	-	-	-	-	364,033
10.028	2018105.02	Medicaid Information Exchange	257,947	1,069,366	-	765,482	-
10.028	2018108.02	Medicaid	56,240	98,168	5,084,794	5,525,973	8,197,583
10.028	2018119.02	MA Enhanced Funding - Federal	-	-	-	-	58,134
10.028	2018120.02	Special Education - Administration	-	-	-	-	4,501,000
10.028	2018121.02	MMIS - Federal	-	-	-	-	13,176,255
10.028	2018122.02	Rlte Care Administration - Federal	-	-	-	-	2,357,707
10.028	2018123.02	Rlte Share Administration - Federal	-	-	-	-	829,449
10.028	2018124.02	Data Management - Federal	-	-	-	-	14,164,503
		Subtotal CFDA No. 93778	314,187	1,167,534	5,084,794	6,291,455	43,284,631
10.028	2018103.02	Transformation Grants	7,005	-	-	-	-
		Subtotal CFDA No. 93779	7,005	-	-	-	-
10.028	2018118.02	Money Follows the Person - Administration	-	-	-	559,019	1,035,781
10.028	2018126.02	Money Follows the Person - Planning	-	-	-	-	998
		Subtotal CFDA No. 93791	-	-	-	559,019	1,036,779
10.028	2018128.02	Early Intervention MA - Federal	-	-	-	-	335,528
		Subtotal CFDA No. 96007	-	-	-	-	335,528
		Total Federal Funds	\$1,254,175	\$2,367,877	\$6,250,134	\$8,042,506	\$62,216,865

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.028	2019101.03	Office of Health and Human Services	582,225	601,916	903,478	897,440	897,586
10.028	2019102.03	DOH Indirects	-	-	1,234	-	-
10.028	2019103.03	Penalties - Nursing Facilities	-	-	-	-	60,000
		Total Restricted Receipts	\$582,225	\$601,916	\$904,712	\$897,440	\$957,586
		Total - Central Management	\$5,089,966	\$6,284,050	\$16,928,680	\$19,287,321	\$85,583,082
10.028	2001103.01	Childrens' Health Insurance Program- State	-	-	-	-	15,017,179
10.028	2001106.01	CHIP- Transportation	-	-	-	-	91,719
10.028	2001101.01	Managed Care- State	-	-	-	-	270,909,897
10.028	2001102.01	Managed Care- State Only	-	-	-	-	1,012,775
10.028	2001104.01	CNOM- Early Intervention	-	-	-	-	1,872,884
10.028	2001105.01	Transportation- State	-	-	-	-	1,933,149
10.028	2002101.01	Hospitals- State	-	-	-	-	49,005,000
10.028	2002102.01	Disproportionate Share- State	-	-	-	-	61,163,609
10.028	2003101.01	Nursing Facilities - State	-	-	-	-	153,380,514
10.028	2003102.01	Hospice- State	-	-	-	-	14,256,086
10.028	2003103.01	HCBS- State	-	-	-	-	36,735,341
10.028	2004101.01	Other Services- State	-	-	-	-	18,567,835
10.028	2004102.01	Other Services- State Only	-	-	-	-	231,883
10.028	2004103.01	Nonemergency Transportation- State	-	-	-	-	4,651,370
10.028	2004104.01	Federal Medicare Premiums- State	-	-	-	-	19,280,502
10.028	2005101.01	Pharmacy- State	-	-	-	-	2,814,160
10.028	2005102.01	Part D Clawback	-	-	-	-	51,000,000
10.028	2006101.01	Rhody Health Partners- State	-	-	-	-	98,538,262
10.028	2006102.01	RHP- Nonemergency Transportation	-	-	-	-	824,720
		Total General Revenue	-	-	-	-	\$801,286,885
10.028	2007106.02	Early Intervention- Part C	-	-	-	-	500,000
		Subtotal CFDA No. 84181	-	-	-	-	500,000
10.028	2007102.02	Childrens' Health Insurance Program- Federal	-	-	-	-	29,190,000

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.028	2007105.02	CHIP- Transportation	-	-	-	-	178,281
		Subtotal CFDA No. 93767	-	-	-	-	29,368,281
10.028	2007101.02	Managed Care- Federal	-	-	-	-	287,436,963
10.028	2007103.02	CNOM- Early Intervention	-	-	-	-	1,987,141
10.028	2007104.02	Transportation- Federal	-	-	-	-	1,933,150
10.028	2008101.02	Hospitals- Federal	-	-	-	-	51,994,588
10.028	2008102.02	Disproportionate Share- Federal	-	-	-	-	66,552,116
10.028	2009101.02	Nursing Facilities - Federal	-	-	-	-	162,737,610
10.028	2009102.02	Hospice- Federal	-	-	-	-	15,125,790
10.028	2009103.02	HCBS- Federal	-	-	-	-	37,949,694
10.028	2010101.02	Other Services- Federal	-	-	-	-	31,069,566
10.028	2010102.02	Nonemergency Transportation- Federal	-	-	-	-	4,935,131
10.028	2010103.02	Federal Medicare Premiums- Federal	-	-	-	-	20,456,723
10.028	2010104.02	HEALTH HOMES- CEDARR	-	-	-	-	3,633,334
10.028	2011101.02	Pharmacy- Federal	-	-	-	-	2,985,840
10.028	2012101.02	Rhody Health Partners- Federal	-	-	-	-	104,549,665
10.028	2012102.02	RHP- Nonemergency Transportation	-	-	-	-	875,033
10.028	2013101.02	LEA Medicaid Pass-Through	-	-	-	-	18,350,000
		Subtotal CFDA No. 93778	-	-	-	-	812,572,344
10.028	2009104.02	Money Follows the Person Rebalancing	-	-	-	-	3,064,320
		Subtotal CFDA No. 93791	-	-	-	-	3,064,320
		Total Federal Funds	-	-	-	-	\$845,504,945
10.028	2014101.03	Childrens' Health Account	-	-	-	-	11,118,995
10.028	2014102.03	Organ Transplant Fund	-	-	-	-	15,000
		Total Restricted Receipts	-	-	-	-	\$11,133,995
		Total - Medical Assistance	-	-	-	-	\$1,657,925,825

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	<i>Total General Revenue</i>	\$3,253,566	\$3,314,257	\$9,773,834	\$10,347,375	\$823,695,516
	<i>Total Federal Funds</i>	\$1,254,175	\$2,367,877	\$6,250,134	\$8,042,506	\$907,721,810
	<i>Total Restricted Receipts</i>	\$582,225	\$601,916	\$904,712	\$897,440	\$12,091,581
Grand Total	Office Of Health And Human Services	\$5,089,966	\$6,284,050	\$16,928,680	\$19,287,321	\$1,743,508,907