

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2015

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.028	2017101.01	Office of Health and Human Services	5,158,561	5,732,992	6,706,980	6,164,547	6,122,675
10.028	2017102.01	Child Support State Match	472,654	496,367	513,394	579,224	584,411
10.028	2017103.01	Medicaid State Match	3,846,070	4,787,156	6,366,968	5,914,728	6,193,272
10.028	2017108.01	SNAP (Food Stamps)	33,030	34,334	38,774	31,775	32,085
10.028	2017109.01	TANF	183,986	236,022	172,059	214,568	217,096
10.028	2017111.01	MMIS - State	-	4,063,081	4,733,824	4,733,824	4,875,839
10.028	2017112.01	Rlte Care Administration - State	-	1,627,136	2,280,827	2,103,969	1,984,923
10.028	2017113.01	Rlte Share Administration - State	-	490,288	853,884	853,884	879,501
10.028	2017114.01	Data Management - State	-	531,667	582,523	264,882	267,848
10.028	2017115.01	CHIP Administration - State	-	272,711	260,382	260,382	268,193
10.028	2017116.01	Early Intervention IDEA - State Only	-	139,583	175,715	175,715	180,986
10.028	2017117.01	Early Intervention MA - State	-	255,292	344,905	344,905	355,252
10.028	2017118.01	Nonmedicaid Reimbursements	-	142,852	328,500	143,500	143,500
10.028	2017119.01	HIV Treatment	-	198,413	230,892	230,892	231,950
10.028	2017120.01	CNOM - HIV Treatment	-	-	70,000	-	-
10.028	2017121.01	Aids (Medicaid - State)	-	472,881	472,881	472,881	472,881
10.028	2017122.01	UHIP - State	-	1,796,709	3,566,682	4,151,918	5,522,795
10.028	2017123.01	UHIP CHIP - State	-	-	-	634,205	215,688
10.028	2017124.01	Health Information Technology (HIT) State	-	-	-	434,597	450,090
		<b>Total General Revenue</b>	<b>\$9,694,301</b>	<b>\$21,277,484</b>	<b>\$27,699,190</b>	<b>\$27,710,396</b>	<b>\$28,998,985</b>
10.028	2018115.02	SNAP (Food Stamps)	33,029	62,464	39,078	32,229	32,551
		<b>Subtotal CFDA No. 10561</b>	<b>33,029</b>	<b>62,464</b>	<b>39,078</b>	<b>32,229</b>	<b>32,551</b>
10.028	2018127.02	Early Intervention - IDEA	-	1,680,208	2,348,988	2,348,988	2,401,458
		<b>Subtotal CFDA No. 84181</b>	<b>-</b>	<b>1,680,208</b>	<b>2,348,988</b>	<b>2,348,988</b>	<b>2,401,458</b>
10.028	4528101.02	RACE TO THE TOP- EOHHS ALLOCATION	-	-	537,780	537,780	312,000
		<b>Subtotal CFDA No. 84412</b>	<b>-</b>	<b>-</b>	<b>537,780</b>	<b>537,780</b>	<b>312,000</b>
10.028	2018116.02	Title III Aging	(1,586)	-	-	-	-
		<b>Subtotal CFDA No. 93044</b>	<b>(1,586)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.028	2018134.02	HIV Care Grant Drug Rebate	-	7,118,856	4,175,231	4,155,278	-

# Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Subtotal CFDA No. 93283</b>	-	<b>7,118,856</b>	<b>4,175,231</b>	<b>4,155,278</b>	-
10.028	2018106.02 Child Support	917,954	962,900	1,003,519	1,135,560	1,145,969
	<b>Subtotal CFDA No. 93563</b>	<b>917,954</b>	<b>962,900</b>	<b>1,003,519</b>	<b>1,135,560</b>	<b>1,145,969</b>
10.028	2018111.02 Head Start Collaborative	823	-	-	-	-
	<b>Subtotal CFDA No. 93600</b>	<b>823</b>	-	-	-	-
10.028	2018140.02 Adult Quality Measures Grant	-	5,675	950,000	1,032,688	932,294
	<b>Subtotal CFDA No. 93609</b>	-	<b>5,675</b>	<b>950,000</b>	<b>1,032,688</b>	<b>932,294</b>
10.028	2018107.02 IV-E	111,770	154,444	108,156	148,191	150,066
	<b>Subtotal CFDA No. 93658</b>	<b>111,770</b>	<b>154,444</b>	<b>108,156</b>	<b>148,191</b>	<b>150,066</b>
10.028	2018130.02 Electronic Health Records Incentive - Providers	-	1,498,838	3,612,500	4,340,000	3,612,500
10.028	2018131.02 Electronic Health Records Incentive - Hospitals	-	7,495,530	7,713,000	5,900,000	5,900,000
10.028	2018132.02 Electronic Health Records Incentive - FQHC	-	2,609,500	2,337,500	4,340,000	2,337,500
	<b>Subtotal CFDA No. 93729</b>	-	<b>11,603,868</b>	<b>13,663,000</b>	<b>14,580,000</b>	<b>11,850,000</b>
10.028	2018125.02 CHIP Administration - Federal	-	546,885	491,678	491,678	506,428
10.028	2018141.02 UHIP CHIP - Federal	-	-	-	1,192,422	400,916
	<b>Subtotal CFDA No. 93767</b>	-	<b>546,885</b>	<b>491,678</b>	<b>1,684,100</b>	<b>907,344</b>
10.028	2018105.02 Medicaid Information Exchange	573,038	-	-	-	-
10.028	2018108.02 Medicaid	4,846,584	6,656,064	9,104,013	8,054,647	8,420,106
10.028	2018120.02 Special Education - Administration	-	7,511,456	6,001,100	8,001,100	8,001,100
10.028	2018121.02 MMIS - Federal	-	15,915,698	18,095,637	18,095,637	18,638,506
10.028	2018122.02 Rlte Care Administration - Federal	-	1,655,198	2,386,694	2,207,030	2,091,076
10.028	2018123.02 Rlte Share Administration - Federal	-	488,981	854,234	854,234	879,862
10.028	2018124.02 Data Management - Federal	-	2,721,482	4,811,237	1,912,882	1,917,812
10.028	2018135.02 Aids (Medicaid - Federal)	-	629,452	480,508	480,508	473,449
10.028	2018136.02 CNOM - HIV Treatment	-	(986,519)	1,008,000	300,000	300,000
10.028	2018138.02 UHIP - Federal	-	14,917,657	16,690,986	24,016,396	25,516,231
10.028	2018142.02 Health Information Technology (HIT) Federal	-	-	-	3,029,103	3,137,010
	<b>Subtotal CFDA No. 93778</b>	<b>5,419,622</b>	<b>49,509,469</b>	<b>59,432,409</b>	<b>66,951,537</b>	<b>69,375,152</b>
10.028	2018118.02 Money Follows the Person - Administration	25,331	727,456	1,099,983	1,035,175	1,080,967

# Office Of Health And Human Services

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.028	2018126.02	Money Follows the Person - Planning	-	82,497	-	2,850	-
10.028	2018133.02	MFP Rebalancing Reinvestment- Admin	-	-	439,316	439,316	439,316
10.028	2018139.02	MONEY FOLLOWS THE PERSON- ADRC SUPPLEMENTAL	-	-	74,186	156,827	13,490
		<b>Subtotal CFDA No. 93791</b>	<b>25,331</b>	<b>809,953</b>	<b>1,613,485</b>	<b>1,634,168</b>	<b>1,533,773</b>
10.028	2018137.02	HIV Care Grant (Ryan White)	-	5,038,710	3,887,057	3,886,417	3,539,577
		<b>Subtotal CFDA No. 93917</b>	<b>-</b>	<b>5,038,710</b>	<b>3,887,057</b>	<b>3,886,417</b>	<b>3,539,577</b>
10.028	2018128.02	Early Intervention MA - Federal	-	258,409	345,055	345,055	355,407
		<b>Subtotal CFDA No. 96007</b>	<b>-</b>	<b>258,409</b>	<b>345,055</b>	<b>345,055</b>	<b>355,407</b>
		<b>Total Federal Funds</b>	<b>\$6,506,943</b>	<b>\$77,751,841</b>	<b>\$88,595,436</b>	<b>\$98,471,991</b>	<b>\$92,535,591</b>
10.028	2019101.03	Office of Health and Human Services	897,440	815,301	917,284	902,069	1,410,517
10.028	2019103.03	Penalties - Nursing Facilities	-	(62,459)	65,000	65,000	65,000
10.028	2019105.03	Hiv Care Grant Drug Rebate	-	-	-	-	3,817,363
		<b>Total Restricted Receipts</b>	<b>\$897,440</b>	<b>\$752,842</b>	<b>\$982,284</b>	<b>\$967,069</b>	<b>\$5,292,880</b>
		<b>Total - Central Management</b>	<b>\$17,098,684</b>	<b>\$99,782,167</b>	<b>\$117,276,910</b>	<b>\$127,149,456</b>	<b>\$126,827,456</b>
10.028	2001101.01	Managed Care- State	-	231,408,732	258,389,967	255,043,819	250,600,762
10.028	2001102.01	Managed Care- State Only	-	980,899	1,111,875	700,000	700,000
10.028	2001103.01	Childrens' Health Insurance Program- State	-	19,252,297	16,657,941	18,471,593	20,088,484
10.028	2001104.01	CNOM- Early Intervention	-	2,020,333	2,145,558	2,145,558	2,462,053
10.028	2001105.01	Transportation- State	-	1,813,868	3,181,049	2,196,218	2,861,922
10.028	2001106.01	CHIP- Transportation	-	102,806	196,468	314,977	634,114
10.028	2001107.01	Premium Assistance- State	-	-	-	692,148	1,509,689
10.028	2002101.01	Hospitals- State	-	35,019,629	38,532,314	28,711,514	16,453,755
10.028	2002102.01	Disproportionate Share- State	-	61,162,831	63,306,137	63,304,779	65,438,594
10.028	2002103.01	Supplemental Payments- State	-	5,708,846	5,482,009	5,482,009	-
10.028	2002104.01	Emergency Psychiatric Demonstration- State	-	90,232	179,277	179,277	185,491
10.028	2003101.01	Nursing Facilities - State	-	160,219,742	166,189,613	128,349,346	77,073,655
10.028	2003102.01	Hospice- State	-	12,651,018	13,074,205	13,407,454	6,631,846
10.028	2003103.01	HCBS- State	-	38,599,983	47,853,457	38,028,320	17,924,608

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10.028	2003104.01	Money Follows the Person Rebalancing- State	-	349,825	791,616	758,880	764,541
10.028	2004101.01	Other Services- State	-	17,812,636	20,807,039	20,655,920	20,360,367
10.028	2004102.01	Other Services- State Only	-	188,878	65,000	140,000	143,000
10.028	2004103.01	Nonemergency Transportation- State	-	4,448,451	4,269,700	4,027,581	3,427,179
10.028	2004104.01	Federal Medicare Premiums- State	-	18,531,400	20,749,364	19,728,518	20,905,697
10.028	2004105.01	HEALTH HOMES- CEDARR (STATE)	-	505,475	122,569	110,432	-
10.028	2004106.01	Connect Care Choice Community Partners - State	-	-	-	276,470	1,184,673
10.028	2005101.01	Pharmacy- State	-	164,784	1,609,772	973,238	695,103
10.028	2005102.01	Part D Clawback	-	50,079,883	50,111,572	50,755,865	50,436,380
10.028	2006101.01	Rhody Health Partners- State	-	89,322,914	99,190,878	97,666,646	92,970,657
10.028	2006102.01	RHP- Nonemergency Transportation	-	583,737	1,511,080	857,470	1,855,552
10.028	2006103.01	Rhody Health Options - State	-	-	-	61,355,829	163,311,392
		<b>Total General Revenue</b>	-	<b>\$751,019,199</b>	<b>\$815,528,460</b>	<b>\$814,333,861</b>	<b>\$818,619,514</b>
10.028	2007106.02	Early Intervention- Part C	-	518,487	500,000	500,000	-
		<b>Subtotal CFDA No. 84181</b>	-	<b>518,487</b>	<b>500,000</b>	<b>500,000</b>	-
10.028	2007102.02	Childrens' Health Insurance Program- Federal	-	37,238,165	33,250,000	36,800,000	39,480,000
10.028	2007105.02	CHIP- Transportation	-	209,918	369,396	592,216	1,178,677
		<b>Subtotal CFDA No. 93767</b>	-	<b>37,448,083</b>	<b>33,619,396</b>	<b>37,392,216</b>	<b>40,658,677</b>
10.028	2007101.02	Managed Care- Federal	-	247,510,147	263,042,437	259,451,486	251,188,437
10.028	2007103.02	CNOM- Early Intervention	-	2,134,973	2,180,164	2,180,164	2,465,009
10.028	2007104.02	Transportation- Federal	-	1,795,388	3,225,372	2,212,146	2,865,359
10.028	2007107.02	ACA Primary Care Increase- Managed Care	-	4,498,183	8,996,364	8,996,364	4,498,182
10.028	2007108.02	Premium Assistance- Federal	-	-	-	703,311	1,511,501
10.028	2008101.02	Hospitals- Federal	-	36,612,660	39,153,803	29,174,603	16,473,512
10.028	2008102.02	Disproportionate Share- Federal	-	66,551,268	66,542,704	66,541,277	65,720,855
10.028	2008103.02	Supplemental Payments- Federal	-	6,055,905	5,570,428	5,570,428	-
10.028	2008104.02	Emergency Psychiatric Demonstration- Federal	-	94,918	182,169	182,169	185,714
10.028	2009101.02	Nursing Facilities - Federal	-	166,980,292	168,870,090	130,419,496	77,166,199

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10.028	2009102.02	Hospice- Federal	-	14,353,590	13,285,079	13,623,704	6,639,809
10.028	2009103.02	HCBS- Federal	-	40,846,120	48,625,586	38,641,680	24,045,392
10.028	2010101.02	Other Services- Federal	-	31,027,427	30,287,797	30,149,171	29,969,064
10.028	2010102.02	Nonemergency Transportation- Federal	-	4,678,448	4,338,567	4,092,541	3,431,295
10.028	2010103.02	Federal Medicare Premiums- Federal	-	20,993,365	22,240,711	22,546,719	23,430,800
10.028	2010104.02	HEALTH HOMES- CEDARR	-	4,549,278	1,103,124	993,892	-
10.028	2010105.02	ACA RESERVE	-	-	85,200,000	81,395,257	307,085,154
10.028	2010106.02	ACA Primary Care Increase- Other Services	-	3,742,500	7,485,000	4,886,369	561,375
10.028	2010107.02	Connect Care Choice Community Partners - Federal	-	-	-	280,930	1,186,096
10.028	2011101.02	Pharmacy- Federal	-	(687,756)	243,742	(220,743)	(504,783)
10.028	2012101.02	Rhody Health Partners- Federal	-	94,053,763	99,182,756	97,704,948	91,538,993
10.028	2012102.02	RHP- Nonemergency Transportation	-	613,918	1,535,453	871,300	1,857,780
10.028	2012103.02	ACA Primary Care Increase- RHP	-	449,818	899,636	899,636	449,818
10.028	2012104.02	Rhody Health Options - Federal	-	-	-	64,944,171	166,688,608
10.028	2013101.02	LEA Medicaid Pass-Through	-	17,945,810	19,000,000	19,000,000	19,000,000
		<b>Subtotal CFDA No. 93778</b>	-	<b>764,800,015</b>	<b>891,190,982</b>	<b>885,241,019</b>	<b>1,097,454,169</b>
10.028	2009104.02	Money Follows the Person Rebalancing	-	371,030	804,384	771,120	765,459
		<b>Subtotal CFDA No. 93791</b>	-	<b>371,030</b>	<b>804,384</b>	<b>771,120</b>	<b>765,459</b>
		<b>Total Federal Funds</b>	-	<b>\$803,137,615</b>	<b>\$926,114,762</b>	<b>\$923,904,355</b>	<b>\$1,138,878,305</b>
10.028	2014101.03	Childrens' Health Account	-	10,472,885	9,000,000	9,000,000	8,500,000
10.028	2014102.03	Organ Transplant Fund	-	24,016	15,000	15,000	15,000
		<b>Total Restricted Receipts</b>	-	<b>\$10,496,901</b>	<b>\$9,015,000</b>	<b>\$9,015,000</b>	<b>\$8,515,000</b>
		<b>Total - Medical Assistance</b>	-	<b>\$1,564,653,715</b>	<b>\$1,750,658,222</b>	<b>\$1,747,253,216</b>	<b>\$1,966,012,819</b>

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Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<i>Total General Revenue</i>	\$9,694,301	\$772,296,683	\$843,227,650	\$842,044,257	\$847,618,499
	<i>Total Federal Funds</i>	\$6,506,943	\$880,889,456	\$1,014,710,198	\$1,022,376,346	\$1,231,413,896
	<i>Total Restricted Receipts</i>	\$897,440	\$11,249,743	\$9,997,284	\$9,982,069	\$13,807,880
<b>Grand Total</b>	<b>Office Of Health And Human Services</b>	<b>\$17,098,684</b>	<b>\$1,664,435,882</b>	<b>\$1,867,935,132</b>	<b>\$1,874,402,672</b>	<b>\$2,092,840,275</b>