

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.028	2017101.01	Office of Health and Human Services	5,732,992	5,429,885	5,872,675	6,540,221	5,921,976
10.028	2017102.01	Child Support State Match	496,367	583,426	584,411	558,515	612,636
10.028	2017103.01	Medicaid State Match	4,787,156	5,699,585	6,193,272	6,452,818	7,052,060
10.028	2017108.01	SNAP (Food Stamps)	34,334	43,559	32,085	32,590	34,059
10.028	2017109.01	TANF	236,022	261,913	217,096	278,446	291,378
10.028	2017111.01	MMIS - State	4,063,081	5,058,852	4,875,839	5,221,402	5,169,007
10.028	2017112.01	Rlte Care Administration - State	1,627,136	1,510,654	1,984,923	1,405,588	1,905,388
10.028	2017113.01	Rlte Share Administration - State	490,288	382,516	879,501	878,244	878,244
10.028	2017114.01	Data Management - State	531,667	54,561	267,848	578,386	457,967
10.028	2017115.01	CHIP Administration - State	272,711	485,782	268,193	268,193	268,193
10.028	2017116.01	Early Intervention IDEA - State Only	139,583	162,186	180,986	180,986	180,986
10.028	2017117.01	Early Intervention MA - State	255,292	303,999	355,252	355,252	355,252
10.028	2017118.01	Nonmedicaid Reimbursements	142,852	143,500	143,500	143,500	143,500
10.028	2017119.01	HIV Treatment	198,413	-	-	-	-
10.028	2017121.01	Aids (Medicaid - State)	472,881	-	-	-	-
10.028	2017122.01	UHIP - State	1,796,709	5,288,607	5,522,795	5,456,805	3,148,481
10.028	2017123.01	UHIP CHIP - State	-	818,238	215,688	191,670	-
10.028	2017124.01	Health Information Technology (HIT) State	-	364,201	450,090	491,057	515,538
		Total General Revenue	\$21,277,484	\$26,591,464	\$28,044,154	\$29,033,673	\$26,934,665
10.028	2018115.02	SNAP (Food Stamps)	62,464	43,439	32,551	82,716	34,363
		Subtotal CFDA No. 10561	62,464	43,439	32,551	82,716	34,363
10.028	2018127.02	Early Intervention - IDEA	1,680,208	715,716	2,401,458	1,801,784	1,801,628
		Subtotal CFDA No. 84181	1,680,208	715,716	2,401,458	1,801,784	1,801,628
10.028	4528101.02	RACE TO THE TOP- EOHHS ALLOCATION	-	241,614	312,000	70,025	105,512
		Subtotal CFDA No. 84412	-	241,614	312,000	70,025	105,512
10.028	2018143.02	NWD System Planning Grant	-	-	-	112,500	112,500
		Subtotal CFDA No. 93048	-	-	-	112,500	112,500
10.028	2018134.02	HIV Care Grant Drug Rebate	4,461,461	6,443,581	-	-	-
		Subtotal CFDA No. 93283	4,461,461	6,443,581	-	-	-

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10.028	2018106.02	Child Support	962,900	1,133,032	1,145,969	1,094,306	1,195,697
		Subtotal CFDA No. 93563	962,900	1,133,032	1,145,969	1,094,306	1,195,697
10.028	2018140.02	Adult Quality Measures Grant	5,675	356,414	932,294	1,053,755	393,407
		Subtotal CFDA No. 93609	5,675	356,414	932,294	1,053,755	393,407
10.028	2018144.02	State Innovation Models Initiative	-	-	-	202,101	4,147,956
		Subtotal CFDA No. 93624	-	-	-	202,101	4,147,956
10.028	2018107.02	IV-E	154,444	128,401	150,066	112,075	115,770
		Subtotal CFDA No. 93658	154,444	128,401	150,066	112,075	115,770
10.028	2018130.02	Electronic Health Records Incentive - Providers	1,498,838	1,112,091	3,612,500	2,211,605	2,211,605
10.028	2018131.02	Electronic Health Records Incentive - Hospitals	7,495,530	2,298,982	5,900,000	1,810,905	1,810,905
10.028	2018132.02	Electronic Health Records Incentive - FQHC	2,609,500	1,576,750	2,337,500	2,211,605	2,211,605
		Subtotal CFDA No. 93729	11,603,868	4,987,823	11,850,000	6,234,115	6,234,115
10.028	2018125.02	CHIP Administration - Federal	546,885	928,093	506,428	506,681	506,681
10.028	2018141.02	UHIP CHIP - Federal	-	1,543,349	400,916	370,270	-
		Subtotal CFDA No. 93767	546,885	2,471,442	907,344	876,951	506,681
10.028	2018108.02	Medicaid	6,656,064	7,586,410	8,420,106	9,048,411	9,594,268
10.028	2018120.02	Special Education - Administration	7,511,456	8,088,628	8,001,100	8,004,000	8,004,000
10.028	2018121.02	MMIS - Federal	15,915,698	19,451,272	18,638,506	19,259,475	20,182,485
10.028	2018122.02	RIte Care Administration - Federal	1,655,198	1,540,324	2,091,076	1,512,747	2,012,547
10.028	2018123.02	RIte Share Administration - Federal	488,981	380,064	879,862	878,786	878,786
10.028	2018124.02	Data Management - Federal	2,721,482	65,646	1,917,812	2,767,445	2,440,407
10.028	2018135.02	Aids (Medicaid - Federal)	629,452	543,948	473,449	-	-
10.028	2018136.02	CNOM - HIV Treatment	(986,519)	300,000	300,000	300,150	300,150
10.028	2018138.02	UHIP - Federal	14,917,657	33,413,384	25,516,231	39,083,043	27,826,057
10.028	2018142.02	Health Information Technology (HIT) Federal	-	3,277,805	3,137,010	3,546,988	3,757,031
		Subtotal CFDA No. 93778	49,509,469	74,647,481	69,375,152	84,401,045	74,995,731
10.028	2018118.02	Money Follows the Person - Administration	727,456	749,313	1,080,967	905,877	907,700
10.028	2018126.02	Money Follows the Person - Planning	82,497	-	-	-	-
10.028	2018133.02	MFP Rebalancing Reinvestment- Admin	-	25	439,316	301,151	301,151

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10.028	2018139.02	MONEY FOLLOWS THE PERSON- ADRC SUPPLEMENTAL	-	93,246	13,490	127,190	13,497
		Subtotal CFDA No. 93791	809,953	842,584	1,533,773	1,334,218	1,222,348
10.028	2018137.02	HIV Care Grant (Ryan White)	5,038,710	6,197,158	3,539,577	3,722,690	3,190,885
		Subtotal CFDA No. 93917	5,038,710	6,197,158	3,539,577	3,722,690	3,190,885
10.028	2018128.02	Early Intervention MA - Federal	258,409	304,000	355,407	355,585	355,585
		Subtotal CFDA No. 96007	258,409	304,000	355,407	355,585	355,585
		Total Federal Funds	\$75,094,446	\$98,512,685	\$92,535,591	\$101,453,866	\$94,412,178
10.028	2019101.03	Office of Health and Human Services	815,301	902,069	1,410,517	991,386	1,415,089
10.028	2019103.03	Penalties - Nursing Facilities	(62,459)	10,000	65,000	65,033	65,033
10.028	2019105.03	Hiv Care Grant Drug Rebate	-	-	3,817,363	3,999,281	3,642,008
10.028	2019106.03	Foundation Grants	-	-	-	129,628	-
		Total Restricted Receipts	\$752,842	\$912,069	\$5,292,880	\$5,185,328	\$5,122,130
		Total - Central Management	\$97,124,772	\$126,016,218	\$125,872,625	\$135,672,867	\$126,468,973
10.028	2001101.01	Managed Care- State	231,408,732	251,473,397	274,925,702	288,569,966	289,729,330
10.028	2001102.01	Managed Care- State Only	980,899	993,809	628,000	175,000	175,000
10.028	2001103.01	Childrens' Health Insurance Program- State	19,252,297	20,637,354	14,439,606	13,508,693	6,930,515
10.028	2001104.01	CNOM- Early Intervention	2,020,333	1,978,278	2,462,053	1,994,300	1,982,726
10.028	2001105.01	Transportation- State	1,813,868	1,911,871	3,990,982	3,738,430	3,884,500
10.028	2001106.01	CHIP- Transportation	102,806	339,985	634,114	548,596	287,007
10.028	2001107.01	Premium Assistance- State	-	600,983	615,630	615,630	612,058
10.028	2001108.01	Program Innovation	-	-	-	-	(43,000,000)
10.028	2002101.01	Hospitals- State	35,019,629	33,276,590	22,112,352	27,070,573	25,632,278
10.028	2002102.01	Disproportionate Share- State	61,162,831	63,304,780	69,009,063	69,010,767	69,154,712
10.028	2002103.01	Supplemental Payments- State	5,708,846	5,482,285	12,308,885	11,308,885	-
10.028	2002104.01	Emergency Psychiatric Demonstration- State	90,232	571,048	187,388	497,202	-
10.028	2003101.01	Nursing Facilities - State	160,219,742	128,948,858	69,740,878	80,035,685	82,837,730
10.028	2003102.01	Hospice- State	12,651,018	10,891,958	11,283,235	7,911,515	8,479,782
10.028	2003103.01	HCBS- State	38,599,983	44,063,708	23,071,218	33,049,288	32,790,618

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10.028	2003104.01	Money Follows the Person Rebalancing- State	349,825	554,084	764,541	555,721	552,496
10.028	2004101.01	Other Services- State	17,812,636	22,835,210	20,443,765	20,207,763	18,124,569
10.028	2004102.01	Other Services- State Only	188,878	86,303	112,000	60,000	62,000
10.028	2004103.01	Nonemergency Transportation- State	4,448,451	(624,400)	2,161,551	2,523,410	2,643,820
10.028	2004104.01	Federal Medicare Premiums- State	18,531,400	19,859,774	21,335,521	21,170,618	22,382,408
10.028	2004105.01	HEALTH HOMES- CEDARR (STATE)	505,475	170,765	-	-	-
10.028	2004106.01	Connect Care Choice Community Partners - State	-	325,777	596,897	345,930	141,345
10.028	2005101.01	Pharmacy- State	164,784	397,832	1,327,187	2,620,500	2,871,485
10.028	2005102.01	Part D Clawback	50,079,883	50,588,331	50,443,433	50,464,069	52,006,414
10.028	2006101.01	Rhody Health Partners- State	89,322,914	93,888,450	124,167,161	108,117,389	111,413,574
10.028	2006102.01	RHP- Nonemergency Transportation	583,737	230,609	1,924,412	-	-
10.028	2006103.01	Rhody Health Options - State	-	60,210,343	147,903,935	137,765,061	136,637,618
10.028	2006104.01	Mental Health- State	-	-	-	27,883,260	30,106,080
10.028	2006105.01	Substance Abuse- State	-	-	-	2,598,440	2,583,360
10.028	2006106.01	Health Home Methadone- State	-	-	-	400,000	1,590,400
		Total General Revenue	\$751,019,199	\$812,997,982	\$876,589,509	\$912,746,691	\$860,611,825
10.028	2007106.02	Early Intervention- Part C	518,487	-	-	-	-
		Subtotal CFDA No. 84181	518,487	-	-	-	-
10.028	2007102.02	Childrens' Health Insurance Program- Federal	37,238,165	36,793,659	28,190,000	26,175,025	34,810,771
10.028	2007105.02	CHIP- Transportation	209,918	650,383	1,178,677	1,019,718	1,352,098
		Subtotal CFDA No. 93767	37,448,083	37,444,042	29,368,677	27,194,743	36,162,869
10.028	2007101.02	Managed Care- Federal	247,694,683	258,065,329	274,444,752	287,398,503	293,272,931
10.028	2007103.02	CNOM- Early Intervention	2,134,973	2,010,220	2,465,009	1,996,694	2,008,268
10.028	2007104.02	Transportation- Federal	1,795,388	1,897,483	3,995,774	3,742,919	3,934,542
10.028	2007107.02	ACA Primary Care Increase- Managed Care	4,498,183	15,132,819	6,826,097	6,400,156	-
10.028	2007108.02	Premium Assistance- Federal	-	603,633	616,370	616,370	619,942
10.028	2007109.02	Program Innovation	-	-	-	-	(43,553,945)
10.028	2008101.02	Hospitals- Federal	36,612,660	32,873,116	22,138,903	27,103,077	25,962,484

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10.028	2008102.02	Disproportionate Share- Federal	66,551,268	66,541,277	69,313,372	69,311,668	69,167,723
10.028	2008103.02	Supplemental Payments- Federal	6,055,905	5,570,152	11,322,464	11,322,464	-
10.028	2008104.02	Emergency Psychiatric Demonstration- Federal	94,918	574,897	187,613	497,799	-
10.028	2009101.02	Nursing Facilities - Federal	169,387,040	130,766,493	69,824,617	80,131,785	83,904,883
10.028	2009102.02	Hospice- Federal	13,279,602	10,929,604	11,296,783	7,921,015	8,589,022
10.028	2009103.02	HCBS- Federal	40,846,120	44,665,042	29,198,182	36,138,603	39,312,326
10.028	2010101.02	Other Services- Federal	31,027,427	36,608,313	32,155,087	30,844,754	29,094,613
10.028	2010102.02	Nonemergency Transportation- Federal	4,678,448	(656,683)	2,164,146	2,526,440	2,677,878
10.028	2010103.02	Federal Medicare Premiums- Federal	20,993,365	22,615,785	23,861,139	23,696,038	25,170,748
10.028	2010104.02	HEALTH HOMES- CEDARR	4,549,278	1,536,884	-	-	-
10.028	2010105.02	ACA RESERVE	-	147,382,835	492,379,753	539,100,000	547,107,566
10.028	2010106.02	ACA Primary Care Increase- Other Services	3,742,500	(2,523,143)	1,077,228	1,235,760	-
10.028	2010107.02	Connect Care Choice Community Partners - Federal	-	327,214	597,613	774,287	997,800
10.028	2011101.02	Pharmacy- Federal	(687,756)	(698,660)	32,003	1,012,277	1,157,420
10.028	2012101.02	Rhody Health Partners- Federal	94,053,763	94,815,951	123,193,941	106,341,459	111,030,852
10.028	2012102.02	RHP- Nonemergency Transportation	613,918	228,341	1,926,722	-	-
10.028	2012103.02	ACA Primary Care Increase- RHP	449,818	2,612,680	1,109,057	2,774,375	-
10.028	2012104.02	Rhody Health Options - Federal	-	65,904,687	149,073,951	137,801,716	138,273,299
10.028	2012105.02	Mental Health- Federal	-	-	-	27,916,740	30,493,920
10.028	2012106.02	Substance Abuse- Federal	-	-	-	2,601,560	2,616,640
10.028	2012107.02	Health Home Methadone- Federal	-	-	-	3,600,000	2,409,600
10.028	2013101.02	LEA Medicaid Pass-Through	17,945,810	19,157,214	19,000,000	19,000,000	19,000,000
		Subtotal CFDA No. 93778	766,317,311	956,941,483	1,348,200,576	1,431,806,459	1,393,248,512
10.028	2009104.02	Money Follows the Person Rebalancing	371,030	558,025	765,459	556,388	559,613
		Subtotal CFDA No. 93791	371,030	558,025	765,459	556,388	559,613
		Total Federal Funds	\$804,654,911	\$994,943,550	\$1,378,334,712	\$1,459,557,590	\$1,429,970,994
10.028	2014101.03	Childrens' Health Account	10,472,885	11,646,280	10,600,000	10,600,000	10,600,000
10.028	2014102.03	Organ Transplant Fund	24,016	9,870	15,000	15,000	15,000

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		Total Restricted Receipts	\$10,496,901	\$11,656,150	\$10,615,000	\$10,615,000	\$10,615,000
		Total - Medical Assistance	\$1,566,171,011	\$1,819,597,682	\$2,265,539,221	\$2,382,919,281	\$2,301,197,819
10.028	2126101.01	Office Of The Child Advocate	-	-	-	-	671,698
10.028	2126102.01	Commission On The Deaf And Hard Of Hearing	-	-	-	-	411,763
10.028	2126103.01	Governor's Commission On Disabilities	-	-	-	-	381,426
10.028	2126104.01	Office Of The Mental Health Advocate	-	-	-	-	508,251
		Total General Revenue	-	-	-	-	\$1,973,138
10.028	2127101.02	Child Victims Services	-	-	-	-	45,000
		Subtotal CFDA No. 16575	-	-	-	-	45,000
10.028	2127102.02	HAVA Grant	-	-	-	-	8,125
		Subtotal CFDA No. 93617	-	-	-	-	8,125
		Total Federal Funds	-	-	-	-	\$53,125
10.028	2128101.03	Emergency And Public Communication Access Fund	-	-	-	-	80,000
10.028	2128102.03	Technical Assistance	-	-	-	-	10,009
10.028	2128103.03	New England ADA Center	-	-	-	-	27,334
		Total Restricted Receipts	-	-	-	-	\$117,343
		Total - Division of Advocacy	-	-	-	-	\$2,143,606
		Total General Revenue	\$772,296,683	\$839,589,446	\$904,633,663	\$941,780,364	\$889,519,628
		Total Federal Funds	\$879,749,357	\$1,093,456,235	\$1,470,870,303	\$1,561,011,456	\$1,524,436,297
		Total Restricted Receipts	\$11,249,743	\$12,568,219	\$15,907,880	\$15,800,328	\$15,854,473
Grand Total Office Of Health And Human Services			\$1,663,295,783	\$1,945,613,900	\$2,391,411,846	\$2,518,592,148	\$2,429,810,398