

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

Health and Human Services

028 - Executive Office Of Health And Human Services

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 01028 - Central Management</i>						
10	2017126 - All Payer Claims Database- State	0	20,954	0	153,221	98,880
10	2017127 - DD Consent Decree State	0	0	0	450,000	450,000
Total CFDA 0		0	20,954	0	603,221	548,880
10	2017101 - Office of Health and Human Services	4,528,230	4,225,893	4,028,854	5,039,510	5,941,130
10	2017102 - Child Support State Match	812,380	799,716	700,803	727,885	838,022
10	2017103 - Medicaid State Match	6,524,172	6,582,232	7,620,267	6,977,172	8,408,657
10	2017108 - SNAP (Food Stamps)	62,530	185,232	600	6,352	6,380
10	2017109 - TANF	382,229	437,556	418,843	353,646	407,850
10	2017111 - MMIS - State	5,030,351	5,579,406	3,685,768	4,753,909	5,236,169
10	2017112 - Rlite Care Administration - State	2,236,306	2,374,082	2,397,130	1,771,930	2,249,632
10	2017113 - Rlite Share Administration - State	184,054	62,410	68,217	28,585	28,585
10	2017114 - Data Management - State	337,185	287,440	555,176	735,101	444,425
10	2017115 - CHIP Administration - State	160,311	98,301	276,239	82,691	82,000
10	2017117 - Early Intervention MA - State	473,001	346,712	347,548	362,782	362,782
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	143,500	115,000	115,000
10	2017122 - UHIP - State	12,540,573	4,051,439	6,340,334	5,287,855	5,049,033
10	2017123 - UHIP CHIP - State	475,351	2,048	0	1,041	1,049

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10	2017124 - Health Information Technology (HIT) State	373,712	360,953	377,476	340,748	343,734
10	2017125 - Health Information Technology MAPIR- State	41,441	40,570	31,395	47,504	47,504
Total General Revenue		34,276,826	25,569,945	26,992,150	27,234,932	30,110,832
10	2018115 - SNAP (Food Stamps)	64,688	192,459	939	3,807	3,811
Total CFDA 10561		64,688	192,459	939	3,807	3,811
10	2018127 - Early Intervention - IDEA	1,444,293	1,091,650	1,607,605	1,489,269	1,489,269
Total CFDA 84181		1,444,293	1,091,650	1,607,605	1,489,269	1,489,269
10	4528101 - Race to the top -EOHHS Allocation	100,107	0	0	0	0
Total CFDA 84412		100,107	0	0	0	0
10	2018143 - NWD System Planning Grant	102,574	0	0	0	0
Total CFDA 93048		102,574	0	0	0	0
10	2018134 - HIV Care Grant Drug Rebate	0	433	0	0	0
Total CFDA 93283		0	433	0	0	0
10	2018106 - Child Support	1,657,478	1,767,079	1,367,829	1,655,352	1,639,386
Total CFDA 93563		1,657,478	1,767,079	1,367,829	1,655,352	1,639,386
10	2018109 - Child Care	0	57,342	0	60,376	62,187
Total CFDA 93575		0	57,342	0	60,376	62,187
10	2018140 - Adult Quality Measures Grant	665,110	173,499	0	0	0
Total CFDA 93609		665,110	173,499	0	0	0
10	2018144 - State Innovation Models Initiative	979,058	2,963,077	4,167,627	5,845,089	4,569,005

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<i>Program 01028 - Central Management</i>						
10	2018149 - Health Care System Transformation Project AdminSupplemental	0	1,000,000	2,200,000	5,650,000	9,350,000
	Total CFDA 93624	979,058	3,963,077	6,367,627	11,495,089	13,919,005
10	2018147 - Demonstration Ombudsman Programs	154	130,250	149,314	168,814	168,814
	Total CFDA 93634	154	130,250	149,314	168,814	168,814
10	2018107 - IV-E	206,784	274,361	268,534	252,251	249,417
	Total CFDA 93658	206,784	274,361	268,534	252,251	249,417
10	2018130 - Electronic Health Records Incentive - Providers	1,041,259	2,812,091	1,500,000	1,521,584	1,521,805
10	2018131 - Electronic Health Records Incentive - Hospitals	238,000	178,500	1,000,000	1,000,000	1,000,000
10	2018132 - Electronic Health Records Incentive - FQHC	1,300,500	1,823,250	1,225,000	1,225,000	1,225,000
	Total CFDA 93729	2,579,759	4,813,841	3,725,000	3,746,584	3,746,805
10	2018125 - CHIP Administration - Federal	570,707	778,209	521,621	480,138	477,436
10	2018141 - UHIP CHIP - Federal	2,000,502	16,971	0	658,704	44,387
	Total CFDA 93767	2,571,209	795,180	521,621	1,138,842	521,823
10	2018108 - Medicaid	8,963,478	9,175,428	10,440,677	11,710,167	11,018,682
10	2018120 - Special Education - Administration	9,046,953	7,775,019	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	17,112,922	17,238,042	18,591,065	18,424,924	20,805,268
10	2018122 - Rlite Care Administration - Federal	2,305,032	2,329,115	2,499,578	1,796,930	2,274,632
10	2018123 - Rlite Share Administration - Federal	184,054	60,305	68,320	28,688	28,688
10	2018124 - Data Management - Federal	2,066,851	1,438,084	1,794,978	2,450,203	1,285,538

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Program 01028 - Central Management						
10	2018138 - UHIP - Federal	77,690,381	22,496,062	32,883,357	54,723,244	23,720,200
10	2018142 - Health Information Technology (HIT) Federal	3,381,529	3,201,919	3,510,279	4,638,413	3,543,396
10	2018145 - Health Information Technology MAPIR- Federal	372,967	467,675	282,557	427,539	427,539
10	2018150 - All Payers Claim Database- Federal	0	188,590	0	1,396,153	1,036,123
Total CFDA 93778		121,124,167	64,370,238	79,070,811	104,596,261	73,140,066
10	2018118 - Money Follows the Person - Administration	644,362	580,223	638,573	383,222	382,300
10	2018126 - Money Follows the Person - Planning	0	(2)	0	0	0
10	2018133 - MFP Rebalancing Reinvestment- Admin	41,300	319,443	30,154	30,154	30,154
Total CFDA 93791		685,662	899,664	668,727	413,376	412,454
10	2018137 - HIV Care Grant (Ryan White)	1,998,551	5,065,759	3,145,168	3,930,765	4,050,026
10	2018146 - ADAP Shortfall Relief	67,122	34	0	0	0
10	2018148 - Ryan White Part B Supplemental	0	850,438	700,000	1,471,471	1,162,000
Total CFDA 93917		2,065,673	5,916,230	3,845,168	5,402,236	5,212,026
10	2018128 - Early Intervention MA - Federal	473,000	405,273	347,703	362,782	362,782
Total CFDA 96007		473,000	405,273	347,703	362,782	362,782
Total Federal Funds		134,719,716	84,850,577	97,940,878	130,785,039	100,927,845
10	2019101 - Office of Health and Human Services	146,423	0	0	0	0
10	2019103 - Penalties - Nursing Facilities	51,800	88,000	153,000	153,000	153,000
10	2019105 - Hiv Care Grant Drug Rebate	5,887,857	3,970,461	7,789,269	14,233,762	9,068,720

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Program 01028 - Central Management						
10	2019106 - Foundation Grants	66,325	0	0	149,350	0
Total Restricted Receipts		6,152,405	4,058,461	7,942,269	14,536,112	9,221,720
Total Central Management		175,148,947	114,478,983	132,875,297	172,556,083	140,260,397
Program 02028 - Medical Assistance (Including Medicaid)						
10	2001101 - Managed Care- State	272,132,146	294,208,077	293,513,937	300,503,074	331,453,119
10	2001102 - Managed Care- State Only	(2,855,994)	(3,030,083)	165,000	(255,465)	0
10	2001103 - Childrens' Health Insurance Program- State	11,412,951	7,610,625	3,597,756	8,285,332	(28,516,524)
10	2001104 - CNOM- Early Intervention	1,036,757	1,185,637	1,287,947	1,461,057	1,426,183
10	2001105 - Transportation- State	5,974,333	6,231,814	7,004,346	6,341,220	4,204,538
10	2001107 - Premium Assistance- State	64,939	49,120	100,213	109,590	136,559
10	2002101 - Hospitals- State	15,383,378	13,984,876	24,059,512	14,608,474	14,730,052
10	2002102 - Disproportionate Share- State	70,267,953	68,485,782	68,426,813	68,426,814	51,579,190
10	2002103 - Supplemental Payments- State	18,215,288	10,833,122	4,718,149	8,365,056	2,654,335
10	2003101 - Nursing Facilities - State	81,964,788	95,884,825	79,353,619	84,588,975	81,005,155
10	2003102 - Hospice- State	6,830,749	6,322,899	7,671,839	7,135,125	7,246,762
10	2003103 - HCBS- State	30,939,390	26,114,165	29,011,528	27,085,990	22,943,006
10	2003104 - Money Follows the Person Rebalancing- State	648,851	695,162	121,650	0	0

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Program 02028 - Medical Assistance (Including Medicaid)						
10	2004101 - Other Services- State	11,217,412	9,166,651	15,315,186	18,241,951	17,525,095
10	2004102 - Other Services- State Only	562,859	417,801	1,000,000	1,680,588	977,997
10	2004103 - Nonemergency Transportation- State	0	0	1,596,804	1,209,867	1,307,162
10	2004104 - Federal Medicare Premiums- State	23,557,600	26,872,641	21,801,162	18,321,474	18,470,261
10	2004106 - Connect Care Choice Community Partners - State	200,669	875,018	362,280	0	0
10	2004108 - Ma Expansion- State Share	0	8,641,936	26,399,321	25,200,180	28,555,545
10	2005101 - Pharmacy- State	(185,203)	(2,077,553)	(298,607)	(393,752)	(360,214)
10	2005102 - Part D Clawback	53,316,886	59,123,022	63,427,823	63,489,364	63,846,253
10	2006101 - Rhody Health Partners- State	105,910,796	110,538,689	115,685,063	119,373,375	113,587,795
10	2006103 - Rhody Health Options - State	150,645,159	169,999,782	172,986,465	177,466,196	173,024,092
10	2006104 - Mental Health- State	16,769,250	6,771,466	0	0	0
10	2006105 - Substance Abuse- State	2,969,418	396,139	0	0	0
10	2006106 - Health Home Methadone- State	278,614	20,595	0	0	0
Total General Revenue		877,258,989	919,322,206	937,307,806	951,244,485	905,796,361
10	2013102 - Health System Transformation Project	0	0	23,500,000	23,500,000	23,500,000
10	2007106 - Early Intervention- Part C	735,878	200,280	0	0	0
Total CFDA 84181		735,878	200,280	0	0	0
10	2007102 - Childrens' Health Insurance Program- Federal	54,679,740	58,643,117	61,631,952	66,627,252	28,516,524

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
	Total CFDA 93767	54,679,740	58,643,117	61,631,952	66,627,252	28,516,524
10	2007101 - Managed Care- Federal	284,631,316	307,016,352	314,356,711	320,844,304	361,948,871
10	2007103 - CNOM- Early Intervention	1,054,254	1,226,906	1,358,882	1,752,542	1,782,291
10	2007104 - Transportation- Federal	6,040,501	6,440,847	7,390,118	6,690,469	4,608,159
10	2007107 - ACA Primary Care Increase- Managed Care	3,158,026	1,193,112	0	0	0
10	2007108 - Premium Assistance- Federal	65,846	50,811	105,732	115,625	149,668
10	2008101 - Hospitals- Federal	15,640,322	14,547,078	22,620,496	15,413,051	16,144,086
10	2008102 - Disproportionate Share- Federal	70,280,964	69,646,090	71,276,768	71,276,767	54,660,130
10	2008103 - Supplemental Payments- Federal	6,349,994	10,951,183	6,881,366	12,113,419	3,759,951
10	2008104 - Emergency Psychiatric Demonstration- Federal	(557)	0	0	0	0
10	2009101 - Nursing Facilities - Federal	79,529,082	87,723,163	83,724,101	89,247,801	88,781,377
10	2009102 - Hospice- Federal	6,936,246	5,987,248	8,094,374	7,528,099	7,942,427
10	2009103 - HCBS- Federal	31,318,988	25,655,698	30,609,367	28,314,010	31,159,449
10	2010101 - Other Services- Federal	21,351,777	21,135,587	28,053,895	20,179,216	20,235,657
10	2010102 - Nonemergency Transportation- Federal	0	0	1,684,750	1,276,502	1,432,645
10	2010103 - Federal Medicare Premiums- Federal	26,614,617	30,888,589	25,601,884	34,090,201	35,316,344
10	2010105 - ACA Reserve	389,786,010	429,264,636	452,113,314	431,374,820	409,264,635
10	2010107 - Connect Care Choice Community Partners - Federal	202,294	(875,018)	382,233	0	0

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Program 02028 - Medical Assistance (Including Medicaid)						
10	2010108 - Health Care System Transformation Project	0	7,000,000	0	0	0
10	2011101 - Pharmacy- Federal	(987,515)	(2,814,444)	(1,060,683)	(1,061,223)	(1,086,369)
10	2012101 - Rhody Health Partners- Federal	106,518,118	113,671,313	120,613,272	124,526,625	122,961,360
10	2012103 - ACA Primary Care Increase- RHP	4,667	(1,001)	0	0	0
10	2012104 - Rhody Health Options - Federal	153,032,684	175,803,663	182,317,643	187,033,804	189,322,351
10	2012105 - Mental Health- Federal	15,996,448	7,017,288	0	0	0
10	2012106 - Substance Abuse- Federal	3,016,439	423,821	0	0	0
10	2012107 - Health Home Methadone- Federal	2,509,754	(106,501)	0	0	0
10	2013101 - LEA Medicaid Pass-Through	19,494,586	17,157,235	19,000,000	19,000,000	19,538,580
Total CFDA 93778		1,242,544,861	1,329,003,656	1,375,124,223	1,369,716,032	1,367,921,612
10	2009104 - Money Follows the Person Rebalancing	656,969	719,093	128,350	0	0
Total CFDA 93791		656,969	719,093	128,350	0	0
Total Federal Funds		1,298,617,448	1,388,566,147	1,460,384,525	1,459,843,284	1,419,938,136
10	2014101 - Childrens' Health Account	9,268,981	10,962,072	11,259,268	11,259,268	11,259,268
10	2014102 - Organ Transplant Fund	6,772	11,435	15,000	15,000	15,000
Total Restricted Receipts		9,275,753	10,973,508	11,274,268	11,274,268	11,274,268
Total Medical Assistance (Including Medicaid)		2,185,152,190	2,318,861,860	2,408,966,599	2,422,362,037	2,337,008,765
Total General Revenue		911,535,815	944,892,151	964,299,956	978,479,417	935,907,193
Total Federal Funds		1,433,337,164	1,473,416,724	1,558,325,403	1,590,628,323	1,520,865,981

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	Total Restricted Receipts	15,428,158	15,031,968	19,216,537	25,810,380	20,495,988
	Total Executive Office Of Health And Human Services	2,360,301,137	2,433,340,843	2,541,841,896	2,594,918,120	2,477,269,162