

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2014

Lincoln D. Chafee, Governor

Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.028	2017101.01	Office of Health and Human Services	2,826,082	5,158,561	5,582,141	6,156,001	7,260,010
10.028	2017102.01	Child Support State Match	390,007	472,654	464,781	450,409	513,394
10.028	2017108.01	SNAP (Food Stamps)	-	33,030	36,758	34,042	38,774
10.028	2017109.01	TANF	-	183,986	209,940	151,476	172,059
10.028	2017110.01	MA Enhanced Funding - State	-	-	14,533	-	-
10.028	2017111.01	MMIS - State	-	-	4,438,114	4,814,758	4,733,824
10.028	2017112.01	Rlte Care Administration - State	-	-	2,182,277	2,234,317	2,280,827
10.028	2017113.01	Rlte Share Administration - State	-	-	829,199	829,199	853,884
10.028	2017114.01	Data Management - State	-	-	2,460,928	745,104	903,107
10.028	2017115.01	CHIP Administration - State	-	-	187,281	240,792	260,382
10.028	2017116.01	Early Intervention IDEA - State Only	-	-	170,743	170,743	175,715
10.028	2017117.01	Early Intervention MA - State	-	-	335,384	335,384	344,905
10.028	2017118.01	Nonmedicaid Reimbursements	-	-	328,500	328,500	328,500
10.028	2017119.01	HIV Treatment	-	-	230,892	230,892	230,892
10.028	2017120.01	CNOM - HIV Treatment	-	-	1,944,384	1,944,384	1,458,288
10.028	2017121.01	Aids (Medicaid - State)	-	-	472,881	472,881	472,881
10.028	2017122.01	UHIP - State	-	-	-	1,404,155	3,566,682
10.028	2017103.01	Medicaid State Match	98,168	3,846,070	5,545,932	5,785,425	6,498,232
		Total General Revenue	\$3,314,257	\$9,694,301	\$25,434,668	\$26,328,462	\$30,092,356
10.028	2018115.02	SNAP (Food Stamps)	-	33,029	36,758	34,204	39,078
		Subtotal CFDA No. 10561	-	33,029	36,758	34,204	39,078
10.028	2018127.02	Early Intervention - IDEA	-	-	2,111,656	2,915,734	2,348,988
		Subtotal CFDA No. 84181	-	-	2,111,656	2,915,734	2,348,988
10.028	4528101.02	RACE TO THE TOP- EOHHS ALLOCATION	-	-	312,000	312,000	537,780
		Subtotal CFDA No. 84412	-	-	312,000	312,000	537,780
10.028	2018116.02	Title III Aging	98,049	(1,586)	-	-	-
		Subtotal CFDA No. 93044	98,049	(1,586)	-	-	-
10.028	2018134.02	HIV Care Grant Drug Rebate	-	-	2,998,354	3,220,068	3,253,231

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	Subtotal CFDA No. 93283	-	-	2,998,354	3,220,068	3,253,231
10.028	2018129.02 Background Checks - LTC	-	-	50,000	50,000	-
	Subtotal CFDA No. 93506	-	-	50,000	50,000	-
10.028	2018117.02 TANF	113,783	-	-	-	-
	Subtotal CFDA No. 93558	113,783	-	-	-	-
10.028	2018106.02 Child Support	757,425	917,954	902,717	878,104	1,003,519
	Subtotal CFDA No. 93563	757,425	917,954	902,717	878,104	1,003,519
10.028	2018111.02 Head Start Collaborative	127,626	823	-	-	-
	Subtotal CFDA No. 93600	127,626	823	-	-	-
10.028	2018107.02 IV-E	103,460	111,770	119,763	95,126	108,156
	Subtotal CFDA No. 93658	103,460	111,770	119,763	95,126	108,156
10.028	2018130.02 Electronic Health Records Incentive - Providers	-	-	3,612,500	3,612,500	3,612,500
10.028	2018131.02 Electronic Health Records Incentive - Hospitals	-	-	7,713,000	7,713,000	7,713,000
10.028	2018132.02 Electronic Health Records Incentive - FQHC	-	-	2,337,500	2,337,500	2,337,500
	Subtotal CFDA No. 93729	-	-	13,663,000	13,663,000	13,663,000
10.028	2018125.02 CHIP Administration - Federal	-	-	364,033	468,044	491,678
	Subtotal CFDA No. 93767	-	-	364,033	468,044	491,678
10.028	2018105.02 Medicaid Information Exchange	1,069,366	573,038	-	-	-
10.028	2018108.02 Medicaid	98,168	4,846,584	8,047,583	8,291,946	9,235,277
10.028	2018119.02 MA Enhanced Funding - Federal	-	-	58,134	-	-
10.028	2018120.02 Special Education - Administration	-	-	6,001,000	6,001,000	6,001,100
10.028	2018121.02 MMIS - Federal	-	-	13,176,255	16,814,780	18,095,637
10.028	2018122.02 Rlte Care Administration - Federal	-	-	2,357,707	2,337,130	2,386,694
10.028	2018123.02 Rlte Share Administration - Federal	-	-	829,449	829,449	854,234
10.028	2018124.02 Data Management - Federal	-	-	15,964,503	2,327,028	4,096,489
10.028	2018135.02 Aids (Medicaid - Federal)	-	-	501,629	501,629	480,508
10.028	2018136.02 CNOM - HIV Treatment	-	-	2,062,590	2,062,590	1,481,809
10.028	2018138.02 UHIP - Federal	-	-	-	12,593,867	16,690,986
	Subtotal CFDA No. 93778	1,167,534	5,419,622	48,998,850	51,759,419	59,322,734

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10.028	2018118.02	Money Follows the Person - Administration	-	25,331	1,035,781	1,042,731	1,099,983
10.028	2018126.02	Money Follows the Person - Planning	-	-	-	82,732	-
10.028	2018133.02	MFP Rebalancing Reinvestment- Admin	-	-	395,683	398,490	439,316
10.028	2018139.02	MONEY FOLLOWS THE PERSON- ADRC SUPPLEMENTAL	-	-	-	105,960	74,186
		Subtotal CFDA No. 93791	-	25,331	1,431,464	1,629,913	1,613,485
10.028	2018137.02	HIV Care Grant (Ryan White)	-	-	3,962,190	3,872,937	3,887,057
		Subtotal CFDA No. 93917	-	-	3,962,190	3,872,937	3,887,057
10.028	2018128.02	Early Intervention MA - Federal	-	-	335,528	335,528	345,055
		Subtotal CFDA No. 96007	-	-	335,528	335,528	345,055
		Total Federal Funds	\$2,367,877	\$6,506,943	\$75,286,313	\$79,234,077	\$86,613,761
10.028	2019101.03	Office of Health and Human Services	601,916	897,440	897,586	891,854	917,284
10.028	2019103.03	Penalties - Nursing Facilities	-	-	60,000	434,976	65,000
		Total Restricted Receipts	\$601,916	\$897,440	\$957,586	\$1,326,830	\$982,284
		Total - Central Management	\$6,284,050	\$17,098,684	\$101,678,567	\$106,889,369	\$117,688,401
10.028	2002104.01	Emergency Psychiatric Demonstration- State	-	-	383,793	383,793	402,929
10.028	2003104.01	Money Follows the Person Rebalancing- State	-	-	781,000	699,319	876,633
10.028	2004105.01	HEALTH HOMES- CEDARR (STATE)	-	-	513,122	434,968	111,530
10.028	2001103.01	Childrens' Health Insurance Program- State	-	-	17,795,279	16,642,882	18,375,858
10.028	2001106.01	CHIP- Transportation	-	-	91,719	148,246	154,100
10.028	2001101.01	Managed Care- State	-	-	260,494,681	246,565,683	260,104,867
10.028	2001102.01	Managed Care- State Only	-	-	1,003,275	1,111,875	1,111,875
10.028	2001104.01	CNOM- Early Intervention	-	-	2,086,360	1,976,118	2,277,037
10.028	2001105.01	Transportation- State	-	-	1,915,833	2,323,189	2,370,822
10.028	2002101.01	Hospitals- State	-	-	40,081,887	38,837,469	39,285,626
10.028	2002102.01	Disproportionate Share- State	-	-	61,163,609	61,163,609	63,306,137
10.028	2002103.01	Supplemental Payments- State	-	-	5,708,256	5,708,258	5,835,317
10.028	2003101.01	Nursing Facilities - State	-	-	161,295,920	163,672,155	172,502,127
10.028	2003102.01	Hospice- State	-	-	12,663,720	12,940,645	13,585,537

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10.028	2003103.01	HCBS- State	-	-	35,172,320	36,224,401	38,505,767
10.028	2004101.01	Other Services- State	-	-	18,574,086	17,107,250	21,572,454
10.028	2004102.01	Other Services- State Only	-	-	204,125	265,389	270,697
10.028	2004103.01	Nonemergency Transportation- State	-	-	4,488,622	4,421,882	4,793,428
10.028	2004104.01	Federal Medicare Premiums- State	-	-	19,985,790	19,127,208	21,889,509
10.028	2005101.01	Pharmacy- State	-	-	2,654,074	1,975,177	2,147,845
10.028	2005102.01	Part D Clawback	-	-	49,700,000	50,180,480	53,215,834
10.028	2006101.01	Rhody Health Partners- State	-	-	102,128,893	92,542,481	97,543,326
10.028	2006102.01	RHP- Nonemergency Transportation	-	-	744,671	599,831	676,981
		Total General Revenue	-	-	\$799,631,035	\$775,052,308	\$820,916,236
10.028	2007106.02	Early Intervention- Part C	-	-	-	518,000	-
		Subtotal CFDA No. 84181	-	-	-	518,000	-
10.028	2007102.02	Childrens' Health Insurance Program- Federal	-	-	34,590,000	34,270,000	36,560,000
10.028	2007105.02	CHIP- Transportation	-	-	178,281	288,158	289,736
		Subtotal CFDA No. 93767	-	-	34,768,281	34,558,158	36,849,736
10.028	2007101.02	Managed Care- Federal	-	-	273,438,850	261,735,987	264,117,124
10.028	2007103.02	CNOM- Early Intervention	-	-	2,213,640	2,096,673	2,313,763
10.028	2007104.02	Transportation- Federal	-	-	1,915,833	2,323,189	2,370,822
10.028	2007107.02	ACA Primary Care Increase- Managed Care	-	-	-	6,060,582	12,121,164
10.028	2008101.02	Hospitals- Federal	-	-	42,527,113	41,206,779	39,919,265
10.028	2008102.02	Disproportionate Share- Federal	-	-	66,552,116	66,552,116	66,542,704
10.028	2008103.02	Supplemental Payments- Federal	-	-	6,056,493	6,056,494	5,929,435
10.028	2008104.02	Emergency Psychiatric Demonstration- Federal	-	-	407,207	407,207	409,428
10.028	2009101.02	Nursing Facilities - Federal	-	-	171,104,080	173,657,102	175,284,420
10.028	2009102.02	Hospice- Federal	-	-	13,436,280	13,730,098	13,804,658
10.028	2009103.02	HCBS- Federal	-	-	37,318,035	38,434,299	39,126,828
10.028	2010101.02	Other Services- Federal	-	-	31,908,779	30,776,859	31,065,557
10.028	2010102.02	Nonemergency Transportation- Federal	-	-	4,762,453	4,691,642	4,870,742

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10.028	2010103.02	Federal Medicare Premiums- Federal	-	-	21,205,038	21,845,087	23,399,245
10.028	2010104.02	HEALTH HOMES- CEDARR	-	-	4,618,098	3,914,715	1,003,773
10.028	2010105.02	ACA RESERVE	-	-	-	-	69,800,000
10.028	2010106.02	ACA Primary Care Increase- Other Services	-	-	-	1,250,500	2,501,000
10.028	2011101.02	Pharmacy- Federal	-	-	1,290,105	787,215	828,998
10.028	2012101.02	Rhody Health Partners- Federal	-	-	106,056,335	96,421,264	97,527,291
10.028	2012102.02	RHP- Nonemergency Transportation	-	-	790,101	636,424	687,900
10.028	2012103.02	ACA Primary Care Increase- RHP	-	-	-	1,188,918	2,377,836
10.028	2013101.02	LEA Medicaid Pass-Through	-	-	18,350,000	19,000,000	19,000,000
		Subtotal CFDA No. 93778	-	-	803,950,556	792,773,150	875,001,953
10.028	2009104.02	Money Follows the Person Rebalancing	-	-	828,645	741,981	890,772
		Subtotal CFDA No. 93791	-	-	828,645	741,981	890,772
		Total Federal Funds	-	-	\$839,547,482	\$828,591,289	\$912,742,461
10.028	2014101.03	Childrens' Health Account	-	-	11,500,000	11,900,000	9,000,000
10.028	2014102.03	Organ Transplant Fund	-	-	15,000	15,000	15,000
		Total Restricted Receipts	-	-	\$11,515,000	\$11,915,000	\$9,015,000
		Total - Medical Assistance	-	-	\$1,650,693,517	\$1,615,558,597	\$1,742,673,697
		Total General Revenue	\$3,314,257	\$9,694,301	\$825,065,703	\$801,380,770	\$851,008,592
		Total Federal Funds	\$2,367,877	\$6,506,943	\$914,833,795	\$907,825,366	\$999,356,222
		Total Restricted Receipts	\$601,916	\$897,440	\$12,472,586	\$13,241,830	\$9,997,284
Grand Total	Office Of Health And Human Services		\$6,284,050	\$17,098,684	\$1,752,372,084	\$1,722,447,966	\$1,860,362,098