

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

# Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.028	2017101.01	Office of Health and Human Services	5,429,885	6,177,060	5,968,896	4,841,678	4,365,066
10.028	2017102.01	Child Support State Match	583,426	574,915	612,636	628,068	640,929
10.028	2017103.01	Medicaid State Match	5,699,585	6,485,487	6,402,060	8,029,339	8,615,832
10.028	2017108.01	SNAP (Food Stamps)	43,559	63,212	34,059	47,966	48,764
10.028	2017109.01	TANF	261,913	265,957	291,378	225,295	229,999
10.028	2017111.01	MMIS - State	5,058,852	5,169,199	5,169,007	5,169,007	5,254,519
10.028	2017112.01	Rlte Care Administration - State	1,510,654	1,611,115	1,405,388	2,331,158	1,567,152
10.028	2017113.01	Rlte Share Administration - State	382,516	353,011	878,244	256,290	904,920
10.028	2017114.01	Data Management - State	54,561	390,884	457,967	687,445	528,436
10.028	2017115.01	CHIP Administration - State	485,782	287,171	268,193	268,193	276,239
10.028	2017116.01	Early Intervention IDEA - State Only	162,186	180,289	180,986	-	-
10.028	2017117.01	Early Intervention MA - State	303,999	316,898	355,252	393,101	347,298
10.028	2017118.01	Nonmedicaid Reimbursements	143,500	143,500	143,500	143,500	143,500
10.028	2017119.01	HIV Treatment	-	(26)	-	-	-
10.028	2017122.01	UHIP - State	5,288,607	5,405,238	3,148,481	12,776,901	9,906,552
10.028	2017123.01	UHIP CHIP - State	818,238	243,557	-	377,121	83,943
10.028	2017124.01	Health Information Technology (HIT) State	364,201	378,893	515,538	379,293	387,038
10.028	2017125.01	Health Information Technology MAPIR- State	-	-	-	44,200	44,200
		<b>Total General Revenue</b>	<b>\$26,591,464</b>	<b>\$28,046,360</b>	<b>\$25,831,585</b>	<b>\$36,598,555</b>	<b>\$33,344,387</b>
10.028	2018115.02	SNAP (Food Stamps)	43,439	63,242	34,363	48,109	49,218
		<b>Subtotal CFDA No. 10561</b>	<b>43,439</b>	<b>63,242</b>	<b>34,363</b>	<b>48,109</b>	<b>49,218</b>
10.028	2018127.02	Early Intervention - IDEA	715,716	805,190	1,801,628	1,485,833	1,633,955
		<b>Subtotal CFDA No. 84181</b>	<b>715,716</b>	<b>805,190</b>	<b>1,801,628</b>	<b>1,485,833</b>	<b>1,633,955</b>
10.028	4528101.02	Race to the top -EOHHS Allocation	241,614	-	105,512	100,085	100,085
		<b>Subtotal CFDA No. 84412</b>	<b>241,614</b>	<b>-</b>	<b>105,512</b>	<b>100,085</b>	<b>100,085</b>
10.028	2018143.02	NWD System Planning Grant	-	4,535	112,500	112,550	-
		<b>Subtotal CFDA No. 93048</b>	<b>-</b>	<b>4,535</b>	<b>112,500</b>	<b>112,550</b>	<b>-</b>
10.028	2018134.02	HIV Care Grant Drug Rebate	6,443,581	-	-	-	-
		<b>Subtotal CFDA No. 93283</b>	<b>6,443,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.028	2018106.02	Child Support	1,133,032	1,116,543	1,195,697	1,215,581	1,240,519
		<b>Subtotal CFDA No. 93563</b>	<b>1,133,032</b>	<b>1,116,543</b>	<b>1,195,697</b>	<b>1,215,581</b>	<b>1,240,519</b>
10.028	2018140.02	Adult Quality Measures Grant	356,414	725,217	393,407	913,933	-
		<b>Subtotal CFDA No. 93609</b>	<b>356,414</b>	<b>725,217</b>	<b>393,407</b>	<b>913,933</b>	<b>-</b>
10.028	2018144.02	State Innovation Models Initiative	-	1,423	4,147,956	4,242,265	4,269,781
		<b>Subtotal CFDA No. 93624</b>	<b>-</b>	<b>1,423</b>	<b>4,147,956</b>	<b>4,242,265</b>	<b>4,269,781</b>
10.028	2018147.02	Demonstration Ombudsman Programs	-	-	-	124,217	41,406
		<b>Subtotal CFDA No. 93634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,217</b>	<b>41,406</b>
10.028	2018107.02	IV-E	128,401	113,731	115,770	95,890	97,867
		<b>Subtotal CFDA No. 93658</b>	<b>128,401</b>	<b>113,731</b>	<b>115,770</b>	<b>95,890</b>	<b>97,867</b>
10.028	2018130.02	Electronic Health Records Incentive - Providers	1,112,091	2,123,593	2,211,605	3,100,000	3,100,000
10.028	2018131.02	Electronic Health Records Incentive - Hospitals	2,298,982	1,232,516	1,810,905	1,675,000	1,200,000
10.028	2018132.02	Electronic Health Records Incentive - FQHC	1,576,750	1,079,500	2,211,605	3,800,000	3,800,000
		<b>Subtotal CFDA No. 93729</b>	<b>4,987,823</b>	<b>4,435,609</b>	<b>6,234,115</b>	<b>8,575,000</b>	<b>8,100,000</b>
10.028	2018125.02	CHIP Administration - Federal	928,093	534,382	506,681	506,428	521,621
10.028	2018141.02	UHIP CHIP - Federal	1,543,349	502,440	-	2,843,388	632,907
		<b>Subtotal CFDA No. 93767</b>	<b>2,471,442</b>	<b>1,036,822</b>	<b>506,681</b>	<b>3,349,816</b>	<b>1,154,528</b>
10.028	2018108.02	Medicaid	7,586,410	9,389,593	8,966,348	10,165,574	10,754,328
10.028	2018120.02	Special Education - Administration	8,088,628	7,946,513	8,004,000	8,000,000	8,000,000
10.028	2018121.02	MMIS - Federal	19,451,272	17,941,218	20,182,485	20,171,868	20,415,225
10.028	2018122.02	RIte Care Administration - Federal	1,540,324	1,650,307	1,512,547	2,437,056	1,669,600
10.028	2018123.02	RIte Share Administration - Federal	380,064	352,839	878,786	256,290	905,023
10.028	2018124.02	Data Management - Federal	65,646	1,946,652	2,440,407	3,591,832	2,823,111
10.028	2018135.02	Aids (Medicaid - Federal)	543,948	-	-	-	-
10.028	2018136.02	CNOM - HIV Treatment	300,000	300,000	300,150	300,000	300,000
10.028	2018138.02	UHIP - Federal	33,413,384	39,061,655	27,826,057	93,433,005	41,363,371
10.028	2018142.02	Health Information Technology (HIT) Federal	3,277,805	3,404,545	3,757,031	3,459,249	3,553,984
10.028	2018145.02	Health Information Technology MAPIR- Federal	-	-	-	397,800	397,800
		<b>Subtotal CFDA No. 93778</b>	<b>74,647,481</b>	<b>81,993,322</b>	<b>73,867,811</b>	<b>142,212,674</b>	<b>90,182,442</b>

# Executive Office Of Health And Human Services

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Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.028	2018118.02	Money Follows the Person - Administration	749,313	658,042	907,700	910,679	929,577
10.028	2018133.02	MFP Rebalancing Reinvestment- Admin	25	8,791	301,151	359,267	370,905
10.028	2018139.02	Money Follows The Person-ADRC Supplemental	93,246	87,153	13,497	13,585	13,590
		<b>Subtotal CFDA No. 93791</b>	<b>842,584</b>	<b>753,986</b>	<b>1,222,348</b>	<b>1,283,531</b>	<b>1,314,072</b>
10.028	2018137.02	HIV Care Grant (Ryan White)	6,197,158	3,729,828	3,190,885	3,484,489	3,498,547
10.028	2018146.02	ADAP Shortfall Relief	-	-	-	357,275	-
		<b>Subtotal CFDA No. 93917</b>	<b>6,197,158</b>	<b>3,729,828</b>	<b>3,190,885</b>	<b>3,841,764</b>	<b>3,498,547</b>
10.028	2018128.02	Early Intervention MA - Federal	304,000	316,898	355,585	393,101	347,453
		<b>Subtotal CFDA No. 96007</b>	<b>304,000</b>	<b>316,898</b>	<b>355,585</b>	<b>393,101</b>	<b>347,453</b>
		<b>Total Federal Funds</b>	<b>\$98,512,685</b>	<b>\$95,096,346</b>	<b>\$93,284,258</b>	<b>\$167,994,349</b>	<b>\$112,029,873</b>
10.028	2019101.03	Office of Health and Human Services	902,069	844,962	1,415,089	146,423	27,880
10.028	2019103.03	Penalties - Nursing Facilities	10,000	10,000	65,033	65,000	65,000
10.028	2019105.03	Hiv Care Grant Drug Rebate	-	3,833,360	3,642,008	4,352,664	3,821,522
10.028	2019106.03	Foundation Grants	-	63,303	-	66,325	-
		<b>Total Restricted Receipts</b>	<b>\$912,069</b>	<b>\$4,751,625</b>	<b>\$5,122,130</b>	<b>\$4,630,412</b>	<b>\$3,914,402</b>
		<b>Total - Central Management</b>	<b>\$126,016,218</b>	<b>\$127,894,331</b>	<b>\$124,237,973</b>	<b>\$209,223,316</b>	<b>\$149,288,662</b>
10.028	2001101.01	Managed Care- State	251,473,397	280,417,988	275,487,152	273,890,902	277,782,724
10.028	2001102.01	Managed Care- State Only	993,809	255,017	175,000	175,000	175,000
10.028	2001103.01	Childrens' Health Insurance Program- State	20,637,354	20,621,613	6,862,418	7,152,303	4,817,687
10.028	2001104.01	CNOM- Early Intervention	1,978,278	1,356,466	1,563,626	948,292	437,793
10.028	2001105.01	Transportation- State	1,911,871	5,544,984	4,585,783	5,037,666	5,227,666
10.028	2001106.01	CHIP- Transportation	339,985	41,615	287,007	200,022	124,505
10.028	2001107.01	Premium Assistance- State	600,983	44,367	114,548	114,548	113,280
10.028	2002101.01	Hospitals- State	33,276,590	24,785,660	25,541,258	24,755,063	22,214,965
10.028	2002102.01	Disproportionate Share- State	63,304,780	69,010,767	70,267,910	70,267,911	62,120,073
10.028	2002103.01	Supplemental Payments- State	5,482,285	8,602,022	13,846,297	11,846,297	10,974,319
10.028	2002104.01	Emergency Psychiatric Demonstration- State	571,048	225,404	-	-	-
10.028	2003101.01	Nursing Facilities - State	128,948,858	84,003,651	82,394,464	83,881,133	90,517,628

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10.028	2003102.01 Hospice- State	10,891,958	6,840,699	7,425,105	7,381,027	7,537,638
10.028	2003103.01 HCBS- State	44,063,708	33,625,073	35,749,288	34,224,749	37,275,542
10.028	2003104.01 Money Follows the Person Rebalancing- State	554,084	604,105	552,496	600,931	594,278
10.028	2004101.01 Other Services- State	22,835,210	20,888,639	15,907,362	5,946,937	453,078
10.028	2004102.01 Other Services- State Only	86,303	28,251	36,000	5,000	5,000
10.028	2004103.01 Nonemergency Transportation- State	(624,400)	-	2,434,185	2,410,178	2,422,984
10.028	2004104.01 Federal Medicare Premiums- State	19,859,774	21,001,367	21,848,550	27,573,493	26,004,312
10.028	2004105.01 HEALTH HOMES- CEDARR (STATE)	170,765	-	-	-	-
10.028	2004106.01 Connect Care Choice Community Partners - State	325,777	504,455	435,065	407,056	404,384
10.028	2004108.01 Ma Expansion- State Share	-	-	-	-	12,136,731
10.028	2005101.01 Pharmacy- State	397,832	(429,944)	1,302,179	518,343	49,719
10.028	2005102.01 Part D Clawback	50,588,331	50,082,044	53,758,053	53,745,667	56,525,854
10.028	2006101.01 Rhody Health Partners- State	93,888,450	94,896,749	103,072,274	111,863,357	107,842,825
10.028	2006102.01 RHP- Nonemergency Transportation	230,609	(151,746)	-	-	-
10.028	2006103.01 Rhody Health Options - State	60,210,343	133,996,050	126,176,620	144,749,773	146,809,423
10.028	2006104.01 Mental Health- State	-	28,334,398	30,106,080	19,980,941	8,100,237
10.028	2006105.01 Substance Abuse- State	-	1,961,298	2,583,360	1,383,074	560,696
10.028	2006106.01 Health Home Methadone- State	-	515,557	1,590,400	363,562	147,387
	<b>Total General Revenue</b>	<b>\$812,997,982</b>	<b>\$887,606,549</b>	<b>\$884,102,480</b>	<b>\$889,423,225</b>	<b>\$881,375,728</b>
10.028	2007106.02 Early Intervention- Part C	-	698,995	-	-	-
	<b>Subtotal CFDA No. 84181</b>	<b>-</b>	<b>698,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.028	2007102.02 Childrens' Health Insurance Program- Federal	36,793,659	38,498,511	35,494,566	36,295,894	40,650,748
10.028	2007105.02 CHIP- Transportation	650,383	77,557	1,352,098	941,006	968,607
	<b>Subtotal CFDA No. 93767</b>	<b>37,444,042</b>	<b>38,576,068</b>	<b>36,846,664</b>	<b>37,236,900</b>	<b>41,619,355</b>
10.028	2007101.02 Managed Care- Federal	258,065,329	277,903,210	280,174,767	277,229,733	284,849,231
10.028	2007103.02 CNOM- Early Intervention	2,010,220	1,357,510	1,583,769	960,508	1,471,007
10.028	2007104.02 Transportation- Federal	1,897,483	5,556,220	4,644,913	5,102,564	5,412,810
10.028	2007107.02 ACA Primary Care Increase- Managed Care	15,132,819	3,648,172	-	-	-

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10.028	2007108.02	Premium Assistance- Federal	603,633	44,430	116,024	116,024	117,292
10.028	2008101.02	Hospitals- Federal	32,873,116	24,000,339	25,870,237	25,073,969	22,155,847
10.028	2008102.02	Disproportionate Share- Federal	66,541,277	69,311,668	70,281,006	70,281,006	63,080,280
10.028	2008103.02	Supplemental Payments- Federal	5,570,152	8,614,470	14,024,672	11,993,846	14,285,974
10.028	2008104.02	Emergency Psychiatric Demonstration- Federal	574,897	623,266	-	-	-
10.028	2009101.02	Nursing Facilities - Federal	130,766,493	84,067,890	83,455,907	84,961,728	93,723,423
10.028	2009102.02	Hospice- Federal	10,929,604	6,842,553	7,520,758	7,476,112	7,804,592
10.028	2009103.02	HCBS- Federal	44,665,042	33,646,097	36,209,826	34,665,647	38,605,966
10.028	2010101.02	Other Services- Federal	36,608,313	33,020,306	26,848,844	16,760,102	11,444,118
10.028	2010102.02	Nonemergency Transportation- Federal	(656,683)	-	2,465,544	2,441,227	2,508,797
10.028	2010103.02	Federal Medicare Premiums- Federal	22,615,785	23,604,134	24,630,012	30,428,707	33,535,889
10.028	2010104.02	HEALTH HOMES- CEDARR	1,536,884	-	-	-	-
10.028	2010105.02	ACA Reserve	147,382,835	411,961,389	468,903,274	450,797,435	454,718,489
10.028	2010106.02	ACA Primary Care Increase- Other Services	(2,523,143)	(1,219,357)	-	-	-
10.028	2010107.02	Connect Care Choice Community Partners - Federal	327,214	505,072	440,670	412,300	418,705
10.028	2011101.02	Pharmacy- Federal	(698,660)	(1,025,765)	(408,865)	(505,270)	(1,395,128)
10.028	2012101.02	Rhody Health Partners- Federal	94,815,951	92,883,342	102,588,285	110,801,585	109,136,432
10.028	2012102.02	RHP- Nonemergency Transportation	228,341	(152,415)	-	-	-
10.028	2012103.02	ACA Primary Care Increase- RHP	2,612,680	2,672,572	-	-	-
10.028	2012104.02	Rhody Health Options - Federal	65,904,687	135,248,964	127,672,420	146,450,227	151,838,416
10.028	2012105.02	Mental Health- Federal	-	29,336,515	30,493,920	20,238,344	8,387,117
10.028	2012106.02	Substance Abuse- Federal	-	1,962,047	2,616,640	1,400,891	580,554
10.028	2012107.02	Health Home Methadone- Federal	-	4,641,117	2,409,600	368,246	152,607
10.028	2013101.02	LEA Medicaid Pass-Through	19,157,214	18,785,503	19,000,000	19,000,000	19,000,000
		<b>Subtotal CFDA No. 93778</b>	<b>956,941,483</b>	<b>1,267,839,249</b>	<b>1,331,542,223</b>	<b>1,316,454,931</b>	<b>1,321,832,418</b>
10.028	2009104.02	Money Follows the Person Rebalancing	558,025	605,499	559,613	608,673	615,326
		<b>Subtotal CFDA No. 93791</b>	<b>558,025</b>	<b>605,499</b>	<b>559,613</b>	<b>608,673</b>	<b>615,326</b>
		<b>Total Federal Funds</b>	<b>\$994,943,550</b>	<b>\$1,307,719,811</b>	<b>\$1,368,948,500</b>	<b>\$1,354,300,504</b>	<b>\$1,364,067,099</b>

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10.028	2014101.03	11,646,280	11,421,305	10,600,000	10,600,000	14,570,000
10.028	2014102.03	9,870	8,464	15,000	15,000	15,000
	<b>Total Restricted Receipts</b>	<b>\$11,656,150</b>	<b>\$11,429,769</b>	<b>\$10,615,000</b>	<b>\$10,615,000</b>	<b>\$14,585,000</b>
	<b>Total - Medical Assistance (Including Medicaid)</b>	<b>\$1,819,597,682</b>	<b>\$2,206,756,129</b>	<b>\$2,263,665,980</b>	<b>\$2,254,338,729</b>	<b>\$2,260,027,827</b>
	<b>Total General Revenue</b>	<b>\$839,589,446</b>	<b>\$915,652,909</b>	<b>\$909,934,065</b>	<b>\$926,021,780</b>	<b>\$914,720,115</b>
	<b>Total Federal Funds</b>	<b>\$1,093,456,235</b>	<b>\$1,402,816,157</b>	<b>\$1,462,232,758</b>	<b>\$1,522,294,853</b>	<b>\$1,476,096,972</b>
	<b>Total Restricted Receipts</b>	<b>\$12,568,219</b>	<b>\$16,181,394</b>	<b>\$15,737,130</b>	<b>\$15,245,412</b>	<b>\$18,499,402</b>
<b>Grand Total Executive Office Of Health And Human Services</b>		<b>\$1,945,613,900</b>	<b>\$2,334,650,460</b>	<b>\$2,387,903,953</b>	<b>\$2,463,562,045</b>	<b>\$2,409,316,489</b>