

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

State of Rhode Island

Technical Appendix

076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 01076 - Central Management						
10	2450104 - Licensing Medicaid Admin	0	0	0	369,124	0
Total CFDA 0		0	0	0	369,124	0
10	2450101 - Director of BHDDH	1,382,096	1,479,949	1,643,006	1,548,776	1,935,768
10	2450102 - Information Technology	1,424	(102,917)	12,300	8,000	4,300
Total General Revenue		1,383,520	1,377,032	1,655,306	1,925,900	1,940,068
10	2451103 - Federal Cost Allocation Plan - Budget Only	0	0	0	725,000	734,643
Total Federal Funds		0	0	0	725,000	734,643
Total Central Management		1,383,520	1,377,032	1,655,306	2,650,900	2,674,711
Program 02076 - Hospital & Community System Support						
10	2480105 - Facilities and Maintenance Service	(3,655)	1,054	10,400	148,433	153,861
10	2480111 - Assistant Director - Management	270,985	11,151	1,190	1,140	(241)
10	2480112 - Financial and Management Services	834,242	1,285,177	1,486,454	1,974,606	1,893,889
10	2480113 - Administrative Services	253,847	4,908	12,050	35,997	36,803
10	2480114 - Patients Resources and Benefits	484,562	397,696	557,860	555,617	485,537
Total General Revenue		1,839,981	1,699,985	2,067,954	2,715,793	2,569,849
21	7076102 - RICAP - Medical Center Rehabilitation	429,657	27,420	250,000	474,784	300,000
Total Operating Transfers from Other Funds		429,657	27,420	250,000	474,784	300,000
Total Hospital & Community System Support		2,269,638	1,727,405	2,317,954	3,190,577	2,869,849

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Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490101 - Community Services Program	883,967	567,469	0	948,166	890,636
10	2490102 - Community Residence Program Ladd Operated	(1,787,033)	(2,089,346)	13,081,687	14,187,084	13,237,827
10	2490103 - Home and Community Based Services Waiver	98,064,122	106,148,183	105,350,872	110,229,897	99,333,224
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	296,516	302,868	358,650	0	0
10	2490105 - DDD Medicaid Administration	4,275,240	3,603,025	4,729,940	3,995,290	4,124,115
10	2490107 - RICLAS	41,990	35,496	0	0	0
10	2490108 - Community Living Arrangement	17,318,221	16,183,873	0	0	0
10	2490109 - RICLAS	17,475,913	16,333,637	0	(225,343)	(910,802)
10	2490114 - CNOM - DD Day and Supported Employment	63,977	169,549	62,957	45,865	45,695
10	2490198 - RICLAS	(41,990)	(35,496)	0	0	0
10	2490199 - RICLAS	(17,276,231)	(16,148,377)	0	0	0
Total General Revenue		119,314,692	125,070,881	123,584,106	129,180,959	116,720,695
10	2495102 - Home and Community Based Waiver Services	98,794,303	110,779,203	111,200,045	117,587,322	110,145,475
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	300,203	313,481	369,847	0	0
10	2495104 - DDD Medicaid Administration	3,857,485	3,718,134	4,569,939	3,884,923	4,254,069
10	2495106 - Community Residence Program Ladd Operated	17,720,852	16,949,347	13,853,622	18,234,184	16,919,882
10	2495107 - Home Health Prog. Title XIX Waiver	42,531	36,659	0	0	0
10	2495108 - Community Living Arrangement	0	1	0	0	0

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Program 03076 - Services for the Developmentally Disabled						
10	2495112 - CNOM - DD Day and Supported Employment	64,840	54,757	64,978	48,391	48,561
10	2495113 - DD Fire Code Medicaid Federal Match	91,988	27,338	92,663	0	0
Total CFDA 93778		120,872,202	131,878,921	130,151,094	139,754,820	131,367,987
Total Federal Funds		120,872,202	131,878,921	130,151,094	139,754,820	131,367,987
10	2496101 - Developmental Disabilities Client Revenue	1,525,001	1,410,226	1,872,560	1,532,250	1,419,750
Total Restricted Receipts		1,525,001	1,410,226	1,872,560	1,532,250	1,419,750
21	7076105 - RICAP - Community Facilities Fire Code	83,941	26,139	400,000	416,061	400,000
21	7076107 - RICAP - DD Private Waiver Comm. Fire Code	90,456	26,245	100,000	283,299	100,000
21	7076109 - RICAP - MR/DD Residential Development	270,065	254,889	500,000	500,000	500,000
21	7076110 - RICAP - Regional Center Repair/Rehabilitation	(216,473)	234,088	300,000	540,275	300,000
Total Operating Transfers from Other Funds		227,989	541,361	1,300,000	1,739,635	1,300,000
Total Services for the Developmentally Disabled		241,939,884	258,901,389	256,907,760	272,207,664	250,808,432
Program 04076 - Behavioral Healthcare Services						
10	2500101 - Executive Director - Behavior Mental Health	1,638,937	1,306,105	1,405,432	1,392,550	1,519,986
10	2500102 - Community Mental Health Program	122,674	218,394	0	247,085	248,989
10	2500105 - Vocational Rehabilitation	0	0	16,560	16,560	16,560
10	2500106 - Mental Health PASSAR	33,618	24,411	38,356	43,126	43,315
10	2500107 - Mental Health Utilization/Administration	255,513	513,508	524,375	566,210	532,203

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Program 04076 - Behavioral Healthcare Services						
10	2500111 - CNOM - MH - Community Mental Health	(859)	13,564	0	0	0
10	2500112 - CNOM - MH - CMAP	(81)	0	0	0	0
10	2500115 - Purchased Treatment and Prev. Services	47,408	22,388	279,468	279,468	921,468
10	2500117 - SA Medicaid State Share - Admin.	83,224	273,822	279,589	302,432	270,302
10	2500118 - Substance Abuse Legislative Grants	260,148	0	0	0	0
10	2500119 - CNOM - SA - Community Programs	(204)	1,276,428	0	0	0
10	2500121 - CNOM SA Methadone State Match	0	597,958	0	0	0
10	2500122 - CNOM - Sa Residential Non-lmd State Match	0	105,476	0	0	0
10	2530101 - Substance Abuse - General	0	15	0	0	0
Total General Revenue		2,440,378	4,352,070	2,543,780	2,847,431	3,552,823
10	2505127 - Combating Underage Drinking	12	0	0	0	0
Total CFDA 16727		12	0	0	0	0
10	2505154 - TPCP Extended	54,108	12,218	0	0	0
Total CFDA 16803		54,108	12,218	0	0	0
10	2505162 - DOH COOP - Drug Overdose Prevention	0	0	0	180,000	100,000
Total CFDA 93136		0	0	0	180,000	100,000
10	2505105 - Mental Health Services for the Homeless	249,773	287,625	300,000	300,000	300,000
Total CFDA 93150		249,773	287,625	300,000	300,000	300,000
10	2540103 - Treatment Outcome Pilot Project	0	764	0	0	0

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<i>Program 04076 - Behavioral Healthcare Services</i>						
	Total CFDA 93238	0	764	0	0	0
10	2505118 - System Development - Emergency Services	(90,000)	(90,000)	90,000	90,000	90,000
10	2505125 - Post Traumatic Stress Services	80,076	0	0	0	0
10	2505155 - SPF SIG II	2,012,349	2,100,292	2,211,359	3,157,639	2,202,960
10	2505156 - Healthy Transitions	889,166	1,059,958	1,000,041	1,791,176	1,000,678
10	2505159 - Rhode Island Cabhi	211,138	1,280,604	1,804,643	1,817,013	1,811,233
10	2505160 - Ri Youth Treatment Planning Project	100	222,864	250,373	183,024	0
10	2505163 - Medication Assisted Treatment	0	30,249	1,000,000	999,759	1,000,472
10	2505164 - Sbirt	0	112,499	1,658,375	1,658,115	1,669,785
10	2505165 - Youth Treatment Implementation	0	0	600,000	600,000	800,582
	Total CFDA 93243	3,102,829	4,716,467	8,614,791	10,296,726	8,575,710
10	2505146 - Access to Recovery III	98,113	9	0	0	0
	Total CFDA 93275	98,113	9	0	0	0
10	2505132 - Drug Abuse Reporting Grant	20,492	158,763	105,000	165,000	111,488
	Total CFDA 93278	20,492	158,763	105,000	165,000	111,488
10	2505157 - State Innovation Models Initiative	58,146	170,002	177,612	182,280	181,804
	Total CFDA 93624	58,146	170,002	177,612	182,280	181,804
10	2505123 - Title XX Social Services Block Grant	874,654	1,024,197	1,139,086	1,139,086	1,139,086
	Total CFDA 93667	874,654	1,024,197	1,139,086	1,139,086	1,139,086

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<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505107 - PASSAR	100,856	73,233	115,574	139,443	129,943
10	2505108 - Mental Health Utilization/Administration	255,513	513,508	526,931	526,600	532,203
10	2505117 - CNOM - MH - CMAP	(81)	0	0	0	0
10	2505122 - CNOM - MH - Community Mental Health	86,701	0	0	0	0
10	2505133 - Medicaid Fed Share - Admin.	83,224	273,822	282,453	282,280	263,814
10	2505140 - CNOM - SA - Community Programs	(205)	0	0	0	0
Total CFDA 93778		526,008	860,563	924,958	948,323	925,960
10	2505166 - Ri-str	0	0	2,167,007	1,281,161	2,178,198
Total CFDA 93788		0	0	2,167,007	1,281,161	2,178,198
10	2505161 - Behavioral Healthcare Clinics	311,790	438,329	982,373	100,424	0
Total CFDA 93829		311,790	438,329	982,373	100,424	0
10	2505101 - Mental Health Block Grant	1,109,827	1,206,376	1,863,560	1,960,884	1,955,705
Total CFDA 93958		1,109,827	1,206,376	1,863,560	1,960,884	1,955,705
10	2505126 - Substance Abuse Block Grant	5,790,076	7,249,894	7,632,135	7,595,794	7,592,029
10	2540101 - Substance Abuse Block Grant	120,307	(1,004)	0	0	0
Total CFDA 93959		5,910,383	7,248,891	7,632,135	7,595,794	7,592,029
10	2505135 - Performance Assessment/Opiate Treatment	463	0	0	0	0
Total CFDA 93992		463	0	0	0	0
10	2505151 - F.D.A.	221,436	308,043	462,137	429,195	433,281

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<i>Program 04076 - Behavioral Healthcare Services</i>						
Total CFDA 99999		221,436	308,043	462,137	429,195	433,281
Total Federal Funds		12,538,034	16,432,248	24,368,659	24,578,873	23,493,261
10	2545102 - Asset Forfeiture	88,127	0	100,000	100,000	100,000
Total Restricted Receipts		88,127	0	100,000	100,000	100,000
21	7076111 - RICAP - MH Community Facilities Repair	228,166	191,478	200,000	200,000	200,000
21	7076112 - RICAP - MH Housing Development RIHMFC	800,000	800,000	800,000	800,000	0
21	7076120 - RICAP - Substance Abuse Asset Protection	57,135	153,186	150,000	159,037	200,000
Total Operating Transfers from Other Funds		1,085,301	1,144,664	1,150,000	1,159,037	400,000
Total Behavioral Healthcare Services		16,151,840	21,928,981	28,162,439	28,685,341	27,546,084
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2515101 - Rehabilitation Services	0	20	0	1,951,146	2,022,490
10	2515102 - Eleanor Slater Hospital	(39,873,988)	(40,958,520)	27,535,660	34,584,324	34,421,164
10	2515103 - Zambarano Community Program	32,599,605	33,300,744	16,455,335	15,930,288	15,678,815
10	2515104 - Central Pharmacy Services	3,249,363	3,235,649	2,606,481	2,490,440	2,495,587
10	2515105 - State Match Medicaid General Hospital	53,467,409	52,851,379	0	0	0
10	2515106 - State Match Med - Zamb ICF/MR	1,847,266	1,405,935	0	0	0
10	2515196 - Eleanor Slater Hospital	51,201,715	52,851,378	0	0	0
10	2515197 - State Match	(51,201,715)	(52,851,379)	0	0	0

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Program 05076 - Hospital & Community Rehabilitation Services						
10	2515198 - Zambarano Community Program	973,992	1,405,935	0	0	0
10	2515199 - Zambarano Community Program	(973,992)	(1,405,935)	0	0	0
Total General Revenue		51,289,655	49,835,206	46,597,476	54,956,198	54,618,056
10	2520101 - Eleanor Slater Hospital	54,295,765	54,869,903	30,801,733	36,872,058	36,275,903
10	2520102 - Zambarano Hospital	1,885,270	1,496,011	17,426,330	19,705,667	19,538,198
10	2520107 - Central Pharmacy Services Unit	0	0	1,519,643	1,554,106	1,560,022
10	2520198 - Zambarano Hospital	0	15	0	0	0
Total CFDA 93778		56,181,035	56,365,929	49,747,706	58,131,831	57,374,123
Total Federal Funds		56,181,035	56,365,929	49,747,706	58,131,831	57,374,123
10	2521101 - Hospitals - Medicaid Part D Receipts	3,187,119	2,577,451	2,541,435	2,541,435	2,541,435
10	2521104 - Non-Medicaid Services	2,697,388	1,381,371	3,995,160	1,005,271	1,011,237
Total Restricted Receipts		5,884,507	3,958,822	6,536,595	3,546,706	3,552,672
21	7076113 - RICAP - Zambarano Buildings	45,784	99,360	280,000	380,640	250,000
21	7076114 - RICAP - Hospital Consolidation	0	0	3,310,000	0	0
21	7076117 - RICAP - Eleanor Slater HVAC/Elevators	2,359,234	3,387,765	250,000	2,384,265	250,000
21	7076123 - RICAP - MR Community Facilities-Capital Repair	840,571	1,050,652	1,025,000	750,000	500,000
21	7076127 - RICAP - Hospital Equipment	229,229	254,908	300,000	295,092	300,000
Total Operating Transfers from Other Funds		3,474,818	4,792,685	5,165,000	3,809,997	1,300,000
Total Hospital & Community Rehabilitation Services		116,830,015	114,952,642	108,046,777	120,444,732	116,844,851

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	Total General Revenue	176,268,226	182,335,174	176,448,622	191,626,281	179,401,491
	Total Federal Funds	189,591,271	204,677,098	204,267,459	223,190,524	212,970,014
	Total Restricted Receipts	7,497,635	5,369,048	8,509,155	5,178,956	5,072,422
	Total Operating Transfers from Other Funds	5,217,765	6,506,129	7,865,000	7,183,453	3,300,000
Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals		378,574,897	398,887,449	397,090,236	427,179,214	400,743,927