



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.028	2017101.01	Office of Health and Human Services	6,177,060	4,528,230	5,611,966	4,559,955	4,878,854
10.028	2017102.01	Child Support State Match	574,915	812,380	640,929	872,574	700,803
10.028	2017103.01	Medicaid State Match	6,485,487	6,524,172	6,568,932	7,535,375	7,620,267
10.028	2017108.01	SNAP (Food Stamps)	63,212	62,530	48,764	600	600
10.028	2017109.01	TANF	265,957	382,229	229,999	424,438	418,843
10.028	2017111.01	MMIS - State	5,169,199	5,030,351	5,254,519	5,246,190	5,379,268
10.028	2017112.01	RIte Care Administration - State	1,611,115	2,236,306	1,567,152	2,276,938	2,397,130
10.028	2017113.01	RIte Share Administration - State	353,011	184,054	904,920	68,217	68,217
10.028	2017114.01	Data Management - State	390,884	337,185	528,436	681,588	555,176
10.028	2017115.01	CHIP Administration - State	287,171	160,311	276,239	276,239	276,239
10.028	2017116.01	Early Intervention IDEA - State Only	180,289	-	-	-	-
10.028	2017117.01	Early Intervention MA - State	316,898	473,001	347,298	347,548	347,548
10.028	2017118.01	Nonmedicaid Reimbursements	143,500	115,000	143,500	143,500	143,500
10.028	2017119.01	HIV Treatment	(26)	-	-	-	-
10.028	2017122.01	UHIP - State	5,405,238	12,540,573	9,906,552	9,976,871	3,741,061
10.028	2017123.01	UHIP CHIP - State	243,557	475,351	83,943	57,141	-
10.028	2017124.01	Health Information Technology (HIT) State	378,893	373,712	387,038	377,447	377,476
10.028	2017125.01	Health Information Technology MAPIR- State	-	41,441	44,200	37,429	31,395
		Total General Revenue	\$28,046,360	\$34,276,826	\$32,544,387	\$32,882,050	\$26,936,377
10.028	2018115.02	SNAP (Food Stamps)	63,242	64,688	49,218	939	939
		Subtotal CFDA No. 10561	63,242	64,688	49,218	939	939
10.028	2018127.02	Early Intervention - IDEA	805,190	1,444,293	1,633,955	1,607,605	1,607,605
		Subtotal CFDA No. 84181	805,190	1,444,293	1,633,955	1,607,605	1,607,605
10.028	4528101.02	Race to the top -EOHHS Allocation	-	100,107	100,085	-	-
		Subtotal CFDA No. 84412	-	100,107	100,085	-	-
10.028	2018143.02	NWD System Planning Grant	4,535	102,574	-	-	-
		Subtotal CFDA No. 93048	4,535	102,574	-	-	-
10.028	2018106.02	Child Support	1,116,543	1,657,478	1,240,519	1,697,099	1,367,829
		Subtotal CFDA No. 93563	1,116,543	1,657,478	1,240,519	1,697,099	1,367,829

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.028	2018140.02	Adult Quality Measures Grant	725,217	665,110	-	247,586	-
		Subtotal CFDA No. 93609	725,217	665,110	-	247,586	-
10.028	2018144.02	State Innovation Models Initiative	1,423	979,058	4,269,781	4,160,464	4,167,627
		Subtotal CFDA No. 93624	1,423	979,058	4,269,781	4,160,464	4,167,627
10.028	2018147.02	Demonstration Ombudsman Programs	-	154	41,406	165,623	149,314
		Subtotal CFDA No. 93634	-	154	41,406	165,623	149,314
10.028	2018107.02	IV-E	113,731	206,784	97,867	276,006	268,534
		Subtotal CFDA No. 93658	113,731	206,784	97,867	276,006	268,534
10.028	2018130.02	Electronic Health Records Incentive - Providers	2,123,593	1,041,259	3,100,000	1,950,000	1,500,000
10.028	2018131.02	Electronic Health Records Incentive - Hospitals	1,232,516	238,000	1,200,000	1,250,000	1,000,000
10.028	2018132.02	Electronic Health Records Incentive - FQHC	1,079,500	1,300,500	3,800,000	1,725,000	1,225,000
		Subtotal CFDA No. 93729	4,435,609	2,579,759	8,100,000	4,925,000	3,725,000
10.028	2018125.02	CHIP Administration - Federal	534,382	570,707	521,621	521,621	521,621
10.028	2018141.02	UHIP CHIP - Federal	502,440	2,000,502	632,907	430,830	-
		Subtotal CFDA No. 93767	1,036,822	2,571,209	1,154,528	952,451	521,621
10.028	2018108.02	Medicaid	9,389,593	8,963,478	8,707,428	10,222,241	10,440,677
10.028	2018120.02	Special Education - Administration	7,946,513	9,046,953	8,000,000	9,000,000	9,000,000
10.028	2018121.02	MMIS - Federal	17,941,218	17,112,922	20,415,225	17,906,931	20,284,565
10.028	2018122.02	RIte Care Administration - Federal	1,650,307	2,305,032	1,669,600	2,382,836	2,499,578
10.028	2018123.02	RIte Share Administration - Federal	352,839	184,054	905,023	68,320	68,320
10.028	2018124.02	Data Management - Federal	1,946,652	2,066,851	2,823,111	2,954,892	1,794,978
10.028	2018136.02	CNOM - HIV Treatment	300,000	-	300,000	-	-
10.028	2018138.02	UHIP - Federal	39,061,655	77,690,381	41,363,371	65,890,056	12,131,128
10.028	2018142.02	Health Information Technology (HIT) Federal	3,404,545	3,381,529	3,553,984	3,541,676	3,510,279
10.028	2018145.02	Health Information Technology MAPIR- Federal	-	372,967	397,800	336,857	282,557
		Subtotal CFDA No. 93778	81,993,322	121,124,167	88,135,542	112,303,809	60,012,082
10.028	2018118.02	Money Follows the Person - Administration	658,042	644,362	929,577	478,439	638,573
10.028	2018133.02	MFP Rebalancing Reinvestment- Admin	8,791	41,300	370,905	366,645	30,154
10.028	2018139.02	Money Follows The Person-ADRC Supplemental	87,153	-	13,590	-	-

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
	Subtotal CFDA No. 93791	753,986	685,662	1,314,072	845,084	668,727
10.028	2018137.02 HIV Care Grant (Ryan White)	3,729,828	1,998,551	3,498,547	3,145,168	3,145,168
10.028	2018146.02 ADAP Shortfall Relief	-	67,122	-	-	-
10.028	2018148.02 Ryan White Part B Supplemental	-	-	-	1,000,000	700,000
	Subtotal CFDA No. 93917	3,729,828	2,065,673	3,498,547	4,145,168	3,845,168
10.028	2018128.02 Early Intervention MA - Federal	316,898	473,000	347,453	347,703	347,703
	Subtotal CFDA No. 96007	316,898	473,000	347,453	347,703	347,703
	Total Federal Funds	\$95,096,346	\$134,719,716	\$109,982,973	\$131,674,537	\$76,682,149
10.028	2019101.03 Office of Health and Human Services	844,962	146,423	27,880	-	-
10.028	2019103.03 Penalties - Nursing Facilities	10,000	51,800	65,000	153,000	153,000
10.028	2019105.03 Hiv Care Grant Drug Rebate	3,833,360	5,887,857	3,821,522	6,047,092	7,789,269
10.028	2019106.03 Foundation Grants	63,303	66,325	-	-	-
	Total Restricted Receipts	\$4,751,625	\$6,152,405	\$3,914,402	\$6,200,092	\$7,942,269
	Total - Central Management	\$127,894,331	\$175,148,947	\$146,441,762	\$170,756,679	\$111,560,795
10.028	2001101.01 Managed Care- State	280,417,988	272,132,146	283,341,500	279,457,589	273,967,726
10.028	2001102.01 Managed Care- State Only	255,017	(2,855,994)	165,000	165,000	165,000
10.028	2001103.01 Childrens' Health Insurance Program- State	20,621,613	11,412,951	4,787,628	7,933,885	7,762,379
10.028	2001104.01 CNOM- Early Intervention	1,356,466	1,036,757	836,553	1,235,285	1,494,060
10.028	2001105.01 Transportation- State	5,544,984	5,974,333	5,553,761	5,985,581	5,982,773
10.028	2001106.01 CHIP- Transportation	41,615	-	(1)	-	-
10.028	2001107.01 Premium Assistance- State	44,367	64,939	113,280	123,468	124,543
10.028	2002101.01 Hospitals- State	24,785,660	15,383,378	17,844,691	20,188,531	18,042,478
10.028	2002102.01 Disproportionate Share- State	69,010,767	70,267,953	70,267,910	69,674,859	67,826,089
10.028	2002103.01 Supplemental Payments- State	8,602,022	18,215,288	6,110,545	8,041,601	4,036,758
10.028	2002104.01 Emergency Psychiatric Demonstration- State	225,404	-	-	-	-
10.028	2003101.01 Nursing Facilities - State	84,003,651	81,964,788	81,440,931	79,615,440	75,337,681
10.028	2003102.01 Hospice- State	6,840,699	6,830,749	6,212,352	7,344,660	7,478,970
10.028	2003103.01 HCBS- State	33,625,073	30,939,390	32,509,932	27,067,771	33,746,484

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.028	2003104.01	Money Follows the Person Rebalancing- State	604,105	648,851	594,278	641,549	635,412
10.028	2004101.01	Other Services- State	20,888,639	11,217,412	5,266,594	19,405,104	15,941,447
10.028	2004102.01	Other Services- State Only	28,251	562,859	1,000,000	525,000	500,088
10.028	2004103.01	Nonemergency Transportation- State	-	-	2,422,984	1,903,980	1,885,766
10.028	2004104.01	Federal Medicare Premiums- State	21,001,367	23,557,600	26,794,312	22,356,016	23,604,941
10.028	2004106.01	Connect Care Choice Community Partners - State	504,455	200,669	404,384	395,857	412,112
10.028	2004108.01	Ma Expansion- State Share	-	-	9,822,210	11,309,386	27,466,825
10.028	2005101.01	Pharmacy- State	(429,944)	(185,203)	(145,935)	(36,481)	383
10.028	2005102.01	Part D Clawback	50,082,044	53,316,886	57,525,000	59,241,123	64,739,552
10.028	2006101.01	Rhody Health Partners- State	94,896,749	105,910,796	115,540,319	118,890,200	118,999,243
10.028	2006102.01	RHP- Nonemergency Transportation	(151,746)	-	-	-	-
10.028	2006103.01	Rhody Health Options - State	133,996,050	150,645,159	167,226,077	171,012,586	161,547,900
10.028	2006104.01	Mental Health- State	28,334,398	16,769,250	8,100,237	-	-
10.028	2006105.01	Substance Abuse- State	1,961,298	2,969,418	560,696	-	-
10.028	2006106.01	Health Home Methadone- State	515,557	278,614	147,387	-	-
		Total General Revenue	\$887,606,549	\$877,258,989	\$904,442,625	\$912,477,990	\$911,698,610
10.028	2007106.02	Early Intervention- Part C	698,995	735,878	(250,000)	-	-
		Subtotal CFDA No. 84181	698,995	735,878	(250,000)	-	-
10.028	2007102.02	Childrens' Health Insurance Program- Federal	38,498,511	54,679,740	37,245,983	61,722,702	62,421,877
10.028	2007105.02	CHIP- Transportation	77,557	-	-	-	-
		Subtotal CFDA No. 93767	38,576,068	54,679,740	37,245,983	61,722,702	62,421,877
10.028	2007101.02	Managed Care- Federal	277,903,210	284,631,316	309,481,026	292,872,049	295,948,975
10.028	2007103.02	CNOM- Early Intervention	1,357,510	1,054,254	866,180	1,279,035	1,576,347
10.028	2007104.02	Transportation- Federal	5,556,220	6,040,501	5,750,454	6,197,567	6,312,280
10.028	2007107.02	ACA Primary Care Increase- Managed Care	3,648,172	3,158,026	-	-	-
10.028	2007108.02	Premium Assistance- Federal	44,430	65,846	117,292	127,840	131,402
10.028	2008101.02	Hospitals- Federal	24,000,339	15,640,322	15,559,962	19,127,163	19,319,362
10.028	2008102.02	Disproportionate Share- Federal	69,311,668	70,280,964	70,281,005	70,874,057	71,877,492

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend	
10.028	2008103.02	Supplemental Payments- Federal	8,614,470	6,349,994	21,221,850	11,742,705	5,855,394
10.028	2008104.02	Emergency Psychiatric Demonstration- Federal	623,266	(557)	-	-	-
10.028	2009101.02	Nursing Facilities - Federal	84,067,890	79,529,082	91,125,042	82,435,120	79,486,983
10.028	2009102.02	Hospice- Federal	6,842,553	6,936,246	6,432,371	7,604,781	7,890,882
10.028	2009103.02	HCBS- Federal	33,646,097	31,318,988	33,671,577	28,026,410	35,605,105
10.028	2010101.02	Other Services- Federal	33,020,306	21,351,777	12,115,602	30,020,674	30,725,517
10.028	2010102.02	Nonemergency Transportation- Federal	-	-	2,508,797	1,971,412	1,989,626
10.028	2010103.02	Federal Medicare Premiums- Federal	23,604,134	26,614,617	33,535,889	25,869,080	27,505,008
10.028	2010105.02	ACA Reserve	411,961,389	389,786,010	381,066,184	438,690,614	469,554,576
10.028	2010106.02	ACA Primary Care Increase- Other Services	(1,219,357)	-	-	-	-
10.028	2010107.02	Connect Care Choice Community Partners - Federal	505,072	202,294	418,705	409,877	434,810
10.028	2011101.02	Pharmacy- Federal	(1,025,765)	(987,515)	(1,111,840)	(848,587)	(859,173)
10.028	2012101.02	Rhody Health Partners- Federal	92,883,342	106,518,118	117,510,564	121,509,800	123,896,986
10.028	2012102.02	RHP- Nonemergency Transportation	(152,415)	-	-	-	-
10.028	2012103.02	ACA Primary Care Increase- RHP	2,672,572	4,667	-	-	-
10.028	2012104.02	Rhody Health Options - Federal	135,248,964	153,032,684	171,410,951	176,887,414	170,257,486
10.028	2012105.02	Mental Health- Federal	29,336,515	15,996,448	8,387,117	-	-
10.028	2012106.02	Substance Abuse- Federal	1,962,047	3,016,439	580,554	-	-
10.028	2012107.02	Health Home Methadone- Federal	4,641,117	2,509,754	152,607	-	-
10.028	2013101.02	LEA Medicaid Pass-Through	18,785,503	19,494,586	19,000,000	19,000,000	19,000,000
		Subtotal CFDA No. 93778	1,267,839,249	1,242,544,861	1,300,081,889	1,333,797,011	1,366,509,058
10.028	2009104.02	Money Follows the Person Rebalancing	605,499	656,969	615,326	664,271	670,408
		Subtotal CFDA No. 93791	605,499	656,969	615,326	664,271	670,408
		Total Federal Funds	\$1,307,719,811	\$1,298,617,448	\$1,337,693,198	\$1,396,183,984	\$1,429,601,343
10.028	2014101.03	Childrens' Health Account	11,421,305	9,268,981	9,600,000	9,600,000	13,170,000
10.028	2014102.03	Organ Transplant Fund	8,464	6,772	15,000	15,000	15,000
		Total Restricted Receipts	\$11,429,769	\$9,275,753	\$9,615,000	\$9,615,000	\$13,185,000
		Total - Medical Assistance (Including Medicaid)	\$2,206,756,129	\$2,185,152,190	\$2,251,750,823	\$2,318,276,974	\$2,354,484,953

Executive Office Of Health And Human Services

Agency Number: 028

Fund/ Agency	RIFANS/ ACCOUNT	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
	<i>Total General Revenue</i>	\$915,652,909	\$911,535,815	\$936,987,012	\$945,360,040	\$938,634,987
	<i>Total Federal Funds</i>	\$1,402,816,157	\$1,433,337,164	\$1,447,676,171	\$1,527,858,521	\$1,506,283,492
	<i>Total Restricted Receipts</i>	\$16,181,394	\$15,428,158	\$13,529,402	\$15,815,092	\$21,127,269
Grand Total	Executive Office Of Health And Human Services	\$2,334,650,460	\$2,360,301,137	\$2,398,192,585	\$2,489,033,653	\$2,466,045,748