

Special Legislative Letter Report on the Governor's FY 2008 Supplemental Budget Bill

A copy of the Budget Bill can be downloaded from
<http://www.budget.ri.gov/Documents/Art%201%20-%20Relating%20to%20FY%202008%20Supplemental%20Appropriations.pdf>

ARTICLE 1 RELATING TO MAKING REVISED APPROPRIATIONS IN SUPPORT OF FY 2008

This article makes revised appropriations from general revenues and authorizes expenditure of federal funds, restricted receipts, and other funds for FY 2008. This article also identifies the revised FTE authorizations for each agency and department for fiscal year 2008. (See attached table for funding of services related to disability).

ARTICLE 10 RELATING TO MEDICAL ASSISTANCE- ELIGIBILITY

This article eliminates RIte Care and RIte Track waiver managed care coverage for all children who are not citizens. The article also deletes the child/family resource limitation's exemption "for children with disabilities who are otherwise eligible for medical assistance coverage as categorically needy under § 134(a) of the Tax Equity and Fiscal Responsibility Act of 1982 [federal P.L. 97-248], commonly known as Katie Beckett eligible, upon meeting the requirements established in § 1902(e)(3) of the federal Social Security Act." This article shall take effect as of April 1, 2008.

ARTICLE 11 RELATING TO MEDICAL ASSISTANCE- MANAGED CARE

This article eliminates RIte Care and RIte Share health insurance coverage for adults with incomes greater than 133 percent of the federal poverty limit. . The article also deletes the child/family resource limitation's exemption "for children with disabilities who are otherwise eligible for medical assistance coverage as categorically needy under § 134(a) of the Tax Equity and Fiscal Responsibility Act of 1982 [federal P.L. 97-248], commonly known as Katie Beckett eligible, upon meeting the requirements established in § 1902(e)(3) of the federal Social Security Act." This article shall take effect as of June 1, 2008.

ARTICLE 15 RELATING TO EDUCATION AID

This article eliminates the requirement that Hasbro Children's Hospital be reimbursed for educational expenditures approved by the Board of Regents, establishes a Central Falls Advisory Council, and excludes contributions for school capital projects from the calculation of the prior year's local contribution. The hospital school at the Hasbro Children's Hospital is currently reimbursed at "one hundred percent (100%) of all expenditures approved by the board of regents for elementary and secondary education in accordance with currently existing rules and regulations for administering state aid, and subject to annual appropriations by the general assembly including, but not limited to, expenditures for educational personnel, supplies, and materials in the prior fiscal year." This article shall take effect upon passage.

ARTICLE 17 RELATING TO PROCEEDINGS IN FAMILY COURT

This article corrects a formatting issue in Section 42-72-5 of the Rhode Island General Laws, which ensures that language in the act relative to serious emotional disturbance children and developmentally delayed children was properly inserted under the correct paragraphs and revises Section 14-1-6, which pertains to children that are no longer under the jurisdiction of the Family Court, to include those children pending before the court prior to July 1, 2007. The language being inserted states that "Funding for these clients shall include funds that are transferred to the Department of Human Services as part of the Managed Health Care program transfer. However, the expenditures relating to these clients shall not be part of the Department of Human Services' Caseload estimated for the semi-annual Caseload Estimating Conference. The expenditures shall be accounted for separately." This article shall take effect upon passage.

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Department or Agency	FY 2008		
	Enacted	Change	Final
Administration			
RICAP – Lead Mitigation Group Homes	\$300,000	\$0	\$300,000
RICAP – Zambarano Building Rehabilitation	\$300,000	\$0	\$300,000
RICAP – Neighborhood Opportunities Program	\$7,500,000	(\$7,500,000)	\$0
RICAP – OHHS Relocation	\$0	\$100,000	\$100,000
RIRBA - DLT – Temporary Disability Insurance	\$45,586	\$0	\$45,586
COPS - DLT Building – TDI	\$358,825	(\$75,266)	\$283,559
Business Regulation			
General Revenue Total	\$5,184,809	(\$160,958)	\$5,023,851
Federal Funds total	\$51,742	\$150,000	\$201,742
Restricted Receipts Total	\$856,129	\$112,498	\$968,627
Total - Insurance Regulation	\$6,092,680	\$101,540	\$6,194,220
Labor and Training			
Workforce Regulation and Safety - General Revenue	\$2,736,797	(\$257,188)	\$2,479,609
Temporary Disability Insurance Fund - Other Funds	\$177,634,956	(\$1,305,632)	\$176,329,324
Injured Workers Services - Restricted Receipts Total	\$11,087,418	(\$1,699)	\$11,085,719
Department of Revenue			
Taxation - Temporary Disability Insurance - Other Funds	\$910,131	(\$119,045)	\$791,086
General Treasurer			
Treasury - Temporary Disability Insurance Fund - Other Funds	\$293,140	(\$53,155)	\$239,985
Office of Health and Human Services			
General Revenue Total	\$307,152	\$80,024	\$387,176
Federal Funds Total	\$5,826,265	\$1,332,407	\$7,158,672
Restricted Receipts Total	\$445,548	(\$131,177)	\$314,371
Grand Total – Office of Health and Human Services	\$6,578,965	\$1,281,254	\$7,860,219
Children, Youth, and Families			
General Revenue Total	\$5,903,045	\$984,651	\$6,887,696
Federal Funds Total	\$3,359,730	(\$507,769)	\$2,851,961
Total - Central Management	9,262,775	\$476,882	9,739,657
General Revenue Total	18805572	(\$2,452,058)	16353514
Federal Funds Total	13268634	(\$228,149)	13040485
RICAP – Groden Center Mt. Hope	\$0	\$16,445	\$16,445
Total - Children's Behavioral Health Services	\$32,074,206	(\$2,663,762)	\$29,410,444
General Revenue Total	\$29,680,225	\$1,125,160	\$30,805,385
Federal Funds Total	\$610,837	(\$842)	\$609,995
Restricted Receipts Total	\$6,000	\$4,000	\$10,000
RICAP – Girl's Facility – Training School	\$700,000	(\$700,000)	\$0
Total -Juvenile Correctional Services	\$30,997,062	\$428,318	\$31,425,380
General Revenues	\$88,661,014	\$3,216,306	\$91,877,320
18 to 21 Year Olds - General Revenue	\$6,000,000	(\$162,000)	\$5,838,000
Federal Funds	\$58,426,893	(\$21,076)	\$58,405,817
18 to 21 Year Olds - Federal Funds	\$4,545,000	\$166,421	\$4,711,421
child welfare for FY 2008. The state controller shall not allow the department to spend any more than \$23.7 million <u>\$24.4 million</u> from general revenues and \$15.7 million <u>\$15.8 million</u> from federal funds by September 30, 2007, no more than \$47.4 million <u>\$48.9 million</u> from general revenues and \$31.4 million <u>\$31.6 million</u> from federal funds by December 31, 2007, and no more than \$71.1 million <u>\$73.3 million</u> from general revenues and \$47.1 million <u>\$47.4 million</u> from federal funds by March 31, 2008.			

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Department or Agency	FY 2008		
	Enacted	Change	Final
Restricted Receipts Total	\$1,747,941	\$0	\$1,747,941
RICAP – Camp E-Hun-Tee	\$85,000	\$0	\$85,000
RICAP – Fire Code Upgrades	\$750,000	\$3,690	\$753,690
Total -Child Welfare	\$160,215,848	\$3,203,341	\$163,419,189
Higher Education Incentive Grants - General Revenue	\$200,000	(\$5,400)	\$194,600
Grand Total -General Revenue Funds	\$149,249,856	\$2,706,659	\$151,956,515
Grand Total - Children, Youth, and Families	\$232,749,891	\$1,439,379	\$234,189,270
Elderly Affairs			
General Revenues	\$16,521,951	(\$275,496)	\$16,246,455
RIPAE (Pharmaceutical Assistance for the Elderly)	\$2,081,654	(\$943,244)	\$1,138,410
Safety and Care of the Elderly	\$600	(\$16)	\$584
Federal Funds Total	\$13,056,931	(\$151,332)	\$12,905,599
Restricted Receipts Total	\$690,000	\$640,000	\$1,330,000
Intermodal Surface Transportation Fund - Other Funds	\$4,685,000	\$0	\$4,685,000
Grand Total -Elderly Affairs	\$37,036,136	(\$730,088)	\$36,306,048
Health		\$0	
General Revenue Total	\$2,588,535	(\$112,475)	\$2,476,060
Federal Funds Total	\$29,851,256	\$3,839,657	\$33,690,913
Restricted Receipts Total	\$18,186,461	(\$814,208)	\$17,372,253
Total -Family Health	\$50,626,252	\$2,912,974	\$53,539,226
General Revenue Total	\$6,522,612	(\$119,619)	\$6,402,993
Federal Funds Total	\$4,913,651	\$1,841,606	\$6,755,257
Restricted Receipts Total	\$436,904	(\$39,919)	\$396,985
Total -Health Services Regulation	\$11,873,167	\$1,682,068	\$13,555,235
General Revenue Total	\$3,999,516	(\$222,427)	\$3,777,089
Federal Funds Total	\$6,124,861	(\$363,379)	\$5,761,482
Restricted Receipts Total	\$3,062,911	(\$154,828)	\$2,908,083
Total -Environmental Health	\$13,187,288	(\$740,634)	\$12,446,654
General Revenue Total	\$8,170,513	(\$1,390,484)	\$6,780,029
Federal Funds Total	\$2,063,939	\$255,447	\$2,319,386
Total -Health Laboratories	\$10,234,452	(\$1,135,037)	\$9,099,415
General Revenues Total	\$6,147,635	(\$186,081)	\$5,961,554
Federal Funds Total	\$17,353,763	\$753,333	\$18,107,096
Walkable Communities Initiative - Other Funds	\$28,676	\$734	\$29,410
Total -Disease Prevention and Control	\$23,530,074	\$567,986	\$24,098,060
Human Services		\$0	
General Revenue Total	\$24,754,511	(\$2,117,604)	\$22,636,907
Federal Funds Total	\$52,883,675	\$2,642,322	\$55,525,997
Restricted Receipts Total	\$134,150	\$0	\$134,150
RICAP – Blind Vending Facilities	\$100,000	\$0	\$100,000
RICAP – Forand Building Exterior Improvements	\$1,200,000	(\$1,200,000)	\$0
Total -Individual and Family Support	\$79,072,336	(\$675,282)	\$78,397,054
General Revenue Total	\$17,109,472	\$959,340	\$18,068,812
Federal Funds Total	\$6,384,850	\$3,050,669	\$9,435,519
Restricted Receipts Total	\$1,516,550	\$580,761	\$2,097,311
Total -Veterans' Affairs	\$25,010,872	\$4,590,770	\$29,601,642

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Department or Agency	FY 2008		
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General Revenue Total	\$23,023,393	(\$2,012,006)	\$21,011,387
Federal Funds Total	\$43,746,840	(\$1,865,455)	\$41,881,385
Restricted Receipts Total	\$186,714	\$19,766	\$206,480
Total - Health Care Quality, Financing & Purchasing	\$66,956,947	(\$3,857,695)	\$63,099,252
Hospitals	\$127,761,587	\$2,576,412	\$130,337,999
Nursing Facilities	\$171,867,087	(\$3,852,863)	\$168,014,224
Provided that \$154,280,987 \$150,579,223 is for long term care for nursing homes and hospice care and \$17,586,100 \$17,435,001 is for long term care for home and community based services.			
Managed Care	\$259,157,517	(\$10,155,447)	\$249,002,070
Pharmacy	\$63,239,985	(\$2,472,321)	\$60,767,664
Other	\$55,380,738	(\$627,262)	\$54,753,476
General Revenue Total	\$677,406,914	(\$14,531,481)	\$662,875,433
Hospitals	\$115,822,763	\$12,941,439	\$128,764,202
Long Term Care	\$189,938,417	(\$4,470,003)	\$185,468,414
Provided that \$170,524,517 \$166,222,173 is for long term care for nursing homes and hospice care and \$19,413,900 \$19,246,241 is for long term care for home and community based services.			
Managed Care	\$293,562,936	(\$3,715,311)	\$289,847,625
Special Education	\$20,733,240	\$0	\$20,733,240
Pharmacy	\$23,999,516	(\$311,836)	\$23,687,680
Other	\$60,550,556	(\$51,276)	\$60,499,280
Federal Funds Total	\$704,607,428	\$4,393,013	\$709,000,441
Restricted Receipts Total	\$5,590,042	\$0	\$5,590,042
Total -Medical Benefits	\$1,387,604,384	(\$10,138,468)	\$1,377,465,916
Supplemental Security Income Program - General Revenue	\$28,455,740	(\$152,598)	\$28,303,142
General Public Assistance - General Revenue	\$4,090,076	(\$599,565)	\$3,490,511
Federal Funds Total	\$85,553,476	\$7,814,100	\$93,367,576
Total -State Funded Programs	\$118,099,292	\$7,061,937	\$125,161,229
Mental Health, Retardation, and Hospitals			
General Revenue Total	\$740,606	\$1,148,211	\$1,888,817
Federal Funds Total	\$67,080	\$50,597	\$117,677
Total - Central Management	\$807,686	\$1,198,808	\$2,006,494
General Revenue Total	\$4,238,069	(\$608,228)	\$3,629,841
Federal Funds Total	\$373,404	\$40,042	\$413,446
RICAP - Medical Center Rehabilitation	\$290,000	\$21,385	\$311,385
RICAP – Community Facilities Fire Code	\$1,250,000	\$128,730	\$1,378,730
RICAP – DD Private Waiver Com Facilities-Fire Code	\$337,500	\$37,021	\$374,521
Total - Hospital and Community System Support	\$6,488,973	(\$381,050)	\$6,107,923
General Revenue Total	\$120,497,502	(\$2,772,590)	\$117,724,912
Federal Funds Total	\$136,746,550	(\$2,240,301)	\$134,506,249
RICAP – Regional Center Repair/Rehabilitation	\$300,000	\$18,464	\$318,464
RICAP – MR Community Facilities	\$500,000	\$0	\$500,000
RICAP – Developmental Disability Group Homes	\$2,050,000	\$66,215	\$2,116,215
Total - Services for the Developmentally Disabled	\$260,094,052	(\$4,928,212)	\$255,165,840
General Revenue Total	\$43,958,899	(\$1,270,511)	\$42,688,388
Federal Funds Total	\$38,244,839	(\$2,016,687)	\$36,228,152
RICAP – MH Community Facilities Repair	\$250,000	\$0	\$250,000
RICAP – MH Housing Development-Thresholds	\$400,000	\$0	\$400,000
Total -Integrated Mental Health Services	\$82,853,738	(\$3,287,198)	\$79,566,540

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Department or Agency	FY 2008		
	Enacted	Change	Final
General Revenue Total	\$57,019,642	(\$5,192,316)	\$51,827,326
Federal Funds Total	\$56,699,247	(\$6,552,142)	\$50,147,105
Restricted Receipts Total	\$2,950,000	(\$446,166)	\$2,503,834
RICAP - Zambarano Buildings and Utilities	\$590,000	\$53,273	\$643,273
RICAP - Hospital Consolidation	\$2,250,000	\$1,450,000	\$3,700,000
Total - Hospital and Community Rehabilitative Services	\$119,508,889	(\$10,687,351)	\$108,821,538
General Revenue Total	\$17,004,511	(\$566,461)	\$16,438,050
Federal Funds Total	\$11,839,894	\$1,651,086	\$13,490,980
Restricted Receipts Total	\$90,000	\$0	\$90,000
RICAP - Eastman House	\$0	\$221,521	\$221,521
RICAP -Asset Protection	\$200,000	\$11,936	\$211,936
Total -Substance Abuse	\$29,134,405	\$1,318,082	\$30,452,487
Grand Total -General Revenue Funds	\$243,459,229	(\$9,261,895)	\$234,197,334
Grand Total - Mental Health, Retardation, and Hospitals	\$469,753,338	\$12,367,484	\$482,120,822
Office of the Child Advocate			
General Revenue Total	\$520,757	(\$36,188)	\$484,569
Federal Funds Total	\$40,000	(\$2,499)	\$37,501
Grand Total - Office of the Child Advocate	\$560,757	(\$38,687)	\$522,070
Commission on the Deaf and Hard of Hearing			
General Revenue Total	\$370,154	(\$43,559)	\$326,595
Federal Funds Total	\$17,500	(\$17,500)	\$0
Grand Total -Commission on the Deaf and Hard of Hearing	\$387,654	(\$61,059)	\$326,595
RI Developmental Disabilities Council			
Federal Funds Total	\$461,111	(\$55,409)	\$405,702
Governor's Commission on Disabilities			
General Revenue Total	\$535,775	(\$185,149)	\$350,626
Federal Funds Total	\$181,692	(\$2,312)	\$179,380
Restricted Receipts Total	\$50,612	(\$36,257)	\$14,355
RICAP - Facility Renovation - Handicapped Accessibility	\$200,000	\$36,551	\$236,551
Grand Total - Governor's Commission on Disabilities	\$968,079	(\$187,167)	\$780,912
Mental Health Advocate			
General Revenue Total	\$424,343	(\$18,797)	\$405,546
Elementary and Secondary Education			
HRIC Adult Education Grants Restricted Receipts	\$4,500,000	\$116,700	\$4,616,700
RI School for the Deaf			
General Revenue Total	\$6,807,792	(\$236,799)	\$6,570,993
Federal Funds Total	\$367,923	(\$96,953)	\$270,970
Restricted Receipts Total	\$0	\$1,418	\$1,418
Other Funds Total	\$0	\$10,181	\$10,181
Total - RI School for the Deaf	\$7,175,715	(\$322,153)	\$6,853,562
Judiciary			
Workers' Compensation Court - Restricted Receipts Total	\$7,387,455	(\$181,507)	\$7,205,948
SECTION 8. Internal Service Accounts			
MHRH Central Pharmacy Internal Service Account	\$10,274,366	(\$89,055)	\$10,185,311
MHRH Laundry Services Internal Service Account	\$1,266,493	(\$33,282)	\$1,233,211

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Department or Agency	FY 2008		
	Enacted	Change	Final
SECTION 11. Full time equivalent (FTE) Cap			
Administration	1,032.9	(0.1)	1,032.8
Business Regulation	105.0	(3.0)	102.0
Labor and Training	454.9	(37.4)	417.5
Commission for Human Rights	14.5	0.0	14.5
Office of Health and Human Services	5.0	1.0	6.0
Children, Youth, and Families	805.0	(16.5)	788.5
Elderly Affairs	46.0	(2.0)	44.0
Health	459.0	(21.9)	437.1
Human Services	1,109.0	(41.4)	1,067.6
Mental Health, Retardation, and Hospitals	1,761.0	(103.4)	1,657.6
Office of the Child Advocate	5.8	0.0	5.8
Commission on the Deaf and Hard of Hearing	3.0	0.0	3.0
RI Developmental Disabilities Council	2.0	0.0	2.0
Governor's Commission on Disabilities	5.6	0.0	5.6
Office of the Mental Health Advocate	3.7	0.0	3.7