

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2014

Lincoln D. Chafee, Governor

# Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.075	2135101.01	Office of Director of Health	783,027	672,921	777,914	507,829	648,927
10.075	2135103.01	Management Services	2,832	14,167	4,447	4,447	4,447
10.075	2135104.01	Health Policy and Planning	(5,705)	(4,775)	-	-	-
10.075	2135107.01	Vital Records	50	623	-	-	-
10.075	2135112.01	Rlte Care - State Share	7	6	-	-	-
10.075	2135114.01	Legislative Health Grants	561,708	500,565	391,585	391,585	391,585
		<b>Total General Revenue</b>	<b>\$1,341,919</b>	<b>\$1,183,507</b>	<b>\$1,173,946</b>	<b>\$903,861</b>	<b>\$1,044,959</b>
10.075	2145121.02	2005 OMH State	87	-	-	-	-
		<b>Subtotal CFDA No. 93006</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2145114.02	Bioterrorism - CM - Communications	148,544	182,495	190,283	226,624	235,406
10.075	2145115.02	Bioterrorism - Management Services	(3)	-	-	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	58,170	44,438	57,110	57,080	57,789
10.075	2145122.02	Pandemic Influenza Planning	1,202	(1,202)	-	-	-
10.075	2145126.02	Bioterrorism - Family Health	38,589	23,125	44,924	28,871	21,330
10.075	2145128.02	Bioterrorism - HSR - CDC	21,274	11,733	38,082	16,020	16,020
10.075	2145130.02	Bioterrorism Preparedness Response	2,511,013	2,281,902	3,078,982	3,676,779	3,391,497
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	25,158	26,087	45,854	45,811	46,830
10.075	2145132.02	Bioterrorism - EH - Food Protection	123,076	118,797	140,720	126,255	145,221
10.075	2145133.02	Bioterrorism - Laboratories	1,085,682	1,084,238	1,067,241	1,238,285	1,240,834
10.075	2145134.02	Chemical Bioterrorism	359,432	550,136	401,539	432,239	438,312
10.075	2145135.02	Bioterrorism - Disease Prevention	559,185	703,269	740,746	924,216	918,345
10.075	2145139.02	Pandemic Flu Competitive Proposal	207,366	-	-	-	-
10.075	2145142.02	Pandemic Influenza Planning (PHER)	1,083,107	805,537	324,500	-	-
		<b>Subtotal CFDA No. 93069</b>	<b>6,221,795</b>	<b>5,830,555</b>	<b>6,129,981</b>	<b>6,772,180</b>	<b>6,511,584</b>
10.075	2145144.02	Strenghtening Public Health Infrastructure	1,148	185,370	182,380	294,238	246,840
		<b>Subtotal CFDA No. 93416</b>	<b>1,148</b>	<b>185,370</b>	<b>182,380</b>	<b>294,238</b>	<b>246,840</b>
10.075	2145145.02	OHIC's Affordability Standards	-	98,471	53,000	-	-
		<b>Subtotal CFDA No. 93511</b>	<b>-</b>	<b>98,471</b>	<b>53,000</b>	<b>-</b>	<b>-</b>
10.075	2145127.02	Bioterrorism - HRSA	1,937,180	1,854,726	1,989,717	1,876,114	1,887,174

# Department Of Health

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10.075	2145143.02	Pandemic Influenza Healthcare Preparedness	97,584	(56,102)	-	-	-
		<b>Subtotal CFDA No. 93889</b>	<b>2,034,764</b>	<b>1,798,624</b>	<b>1,989,717</b>	<b>1,876,114</b>	<b>1,887,174</b>
		<b>Total Federal Funds</b>	<b>\$8,257,794</b>	<b>\$7,913,020</b>	<b>\$8,355,078</b>	<b>\$8,942,532</b>	<b>\$8,645,598</b>
10.075	2150101.03	Indirect Cost Recovery - Central Management	2,142,445	2,804,314	3,585,881	3,803,304	3,739,580
10.075	2150108.03	Pandemic Flu - Medicine and Supplies	(144,300)	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>\$1,998,145</b>	<b>\$2,804,314</b>	<b>\$3,585,881</b>	<b>\$3,803,304</b>	<b>\$3,739,580</b>
		<b>Total - Central Management</b>	<b>\$11,597,858</b>	<b>\$11,900,841</b>	<b>\$13,114,905</b>	<b>\$13,649,697</b>	<b>\$13,430,137</b>
10.075	2155101.01	Medical Examiner	2,185,576	2,141,905	2,259,943	2,359,730	2,365,037
		<b>Total General Revenue</b>	<b>\$2,185,576</b>	<b>\$2,141,905</b>	<b>\$2,259,943</b>	<b>\$2,359,730</b>	<b>\$2,365,037</b>
10.075	2156103.02	Coverdell Forensic Sciences Improvement	61,274	3,923	46,500	32,875	32,875
		<b>Subtotal CFDA No. 16742</b>	<b>61,274</b>	<b>3,923</b>	<b>46,500</b>	<b>32,875</b>	<b>32,875</b>
10.075	2156101.02	National Violent Death Reporting	127,752	135,931	157,871	129,129	131,065
		<b>Subtotal CFDA No. 93136</b>	<b>127,752</b>	<b>135,931</b>	<b>157,871</b>	<b>129,129</b>	<b>131,065</b>
		<b>Total Federal Funds</b>	<b>\$189,026</b>	<b>\$139,854</b>	<b>\$204,371</b>	<b>\$162,004</b>	<b>\$163,940</b>
		<b>Total - State Medical Examiner</b>	<b>\$2,374,602</b>	<b>\$2,281,759</b>	<b>\$2,464,314</b>	<b>\$2,521,734</b>	<b>\$2,528,977</b>
10.075	2201101.01	Assoc. Director - Health Services Regulation	1,321,400	872,809	689,241	620,288	650,239
10.075	2201102.01	Drinking Water Quality	455,250	377,499	394,757	392,780	402,722
10.075	2201103.01	Food Protection and Sanitation	2,058,871	2,295,809	2,763,292	2,670,165	2,981,029
10.075	2201104.01	Health Professionals Regulation	2,783,667	3,012,128	3,034,058	3,218,379	3,302,936
10.075	2201106.01	Facilities Regulation	1,151,381	1,217,021	1,756,367	1,840,726	1,881,540
10.075	2201107.01	Facilities Regulation - Title XIX Match	306,783	316,310	281,925	293,645	304,627
10.075	2201109.01	Assisted Living Regulation	296,757	299,154	225,781	90,490	93,173
10.075	2201113.01	Medical Waste Tracking Program - DEM	751	(45)	-	-	-
		<b>Total General Revenue</b>	<b>\$8,374,860</b>	<b>\$8,390,685</b>	<b>\$9,145,421</b>	<b>\$9,126,473</b>	<b>\$9,616,266</b>
10.075	2206121.02	Dev. and Enhanc. Prescription Drug Monitoring Prog	-	24,213	400,000	337,107	337,107
		<b>Subtotal CFDA No. 16580</b>	<b>-</b>	<b>24,213</b>	<b>400,000</b>	<b>337,107</b>	<b>337,107</b>
10.075	2206106.02	Food Inspections	180,980	229,118	314,616	252,194	173,192
		<b>Subtotal CFDA No. 66032</b>	<b>180,980</b>	<b>229,118</b>	<b>314,616</b>	<b>252,194</b>	<b>173,192</b>

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Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.075	2206101.02	Public Water Supply Supervision Project	422,239	428,510	516,401	472,855	488,639
		<b>Subtotal CFDA No. 66432</b>	<b>422,239</b>	<b>428,510</b>	<b>516,401</b>	<b>472,855</b>	<b>488,639</b>
10.075	2206108.02	Beach Assessment and Coastal Health	228,726	298,397	596,035	384,957	416,415
		<b>Subtotal CFDA No. 66472</b>	<b>228,726</b>	<b>298,397</b>	<b>596,035</b>	<b>384,957</b>	<b>416,415</b>
10.075	2206102.02	Counter - Terrorism Coordination	56,056	43,787	69,277	80,747	81,604
		<b>Subtotal CFDA No. 66474</b>	<b>56,056</b>	<b>43,787</b>	<b>69,277</b>	<b>80,747</b>	<b>81,604</b>
10.075	2206105.02	FY03 Special Appropriations	198	3,334	5,868	3,500	3,500
		<b>Subtotal CFDA No. 66606</b>	<b>198</b>	<b>3,334</b>	<b>5,868</b>	<b>3,500</b>	<b>3,500</b>
10.075	2206119.02	Conform With CFDA Manufactured Food Reg.	-	-	-	173,849	308,594
10.075	2206120.02	Strategy to Advance Conforman	-	-	-	70,000	-
10.075	2206122.02	Improving Capacity to Protect Public Health	-	-	-	100,000	-
10.075	2206123.02	Rapid Response Teams	-	-	-	300,000	-
		<b>Subtotal CFDA No. 93103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>643,849</b>	<b>308,594</b>
10.075	2206110.02	EMS - Children Partnership Grants	92,855	134,461	130,000	132,548	148,374
		<b>Subtotal CFDA No. 93127</b>	<b>92,855</b>	<b>134,461</b>	<b>130,000</b>	<b>132,548</b>	<b>148,374</b>
10.075	2206109.02	Reduction of Risk Factors	133,795	194,046	166,098	170,591	174,899
		<b>Subtotal CFDA No. 93283</b>	<b>133,795</b>	<b>194,046</b>	<b>166,098</b>	<b>170,591</b>	<b>174,899</b>
10.075	2206115.02	Mammography Quality Standards Act	32,976	22,422	55,119	59,636	59,637
		<b>Subtotal CFDA No. 93394</b>	<b>32,976</b>	<b>22,422</b>	<b>55,119</b>	<b>59,636</b>	<b>59,637</b>
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,670,793	1,773,732	1,887,843	1,964,502	2,032,007
10.075	2206112.02	Clinical Lab Improvements Act	36,492	34,414	54,486	51,149	91,897
10.075	2206114.02	Medicaid Certification Program - Title 19	922,543	972,953	1,010,217	1,084,759	1,130,949
		<b>Subtotal CFDA No. 93777</b>	<b>2,629,828</b>	<b>2,781,099</b>	<b>2,952,546</b>	<b>3,100,410</b>	<b>3,254,853</b>
10.075	2206116.02	State Homeland Security Grant	107	18,684	440,000	429,274	409,542
		<b>Subtotal CFDA No. 97067</b>	<b>107</b>	<b>18,684</b>	<b>440,000</b>	<b>429,274</b>	<b>409,542</b>
		<b>Total Federal Funds</b>	<b>\$3,777,760</b>	<b>\$4,178,071</b>	<b>\$5,645,960</b>	<b>\$6,067,668</b>	<b>\$5,856,356</b>
10.075	2211101.03	Licensing and Regulatory	484,177	484,006	569,238	477,100	523,571
10.075	2211102.03	State Revolving Fund Administration	2,234,516	2,397,026	3,411,460	3,085,047	3,134,788
10.075	2211103.03	Managed Care Regulation	216,780	90,538	317,140	450,730	478,395
10.075	2211104.03	Health Systems Reimbursement	54,905	13,635	125,000	62,500	62,500

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		<b>Total Restricted Receipts</b>	<b>\$2,990,378</b>	<b>\$2,985,205</b>	<b>\$4,422,838</b>	<b>\$4,075,377</b>	<b>\$4,199,254</b>
		<b>Total - Environmental and Health Services Regulation</b>	<b>\$15,142,998</b>	<b>\$15,553,961</b>	<b>\$19,214,219</b>	<b>\$19,269,518</b>	<b>\$19,671,876</b>
10.075	2215101.01	Lab Administration	1,419,937	1,314,613	1,451,052	1,354,782	1,392,303
10.075	2215102.01	Forensic Science	171,267	201,888	189,093	189,110	195,143
10.075	2215103.01	Forensic Biology	432,679	631,418	545,258	640,761	658,694
10.075	2215104.01	Forensic Toxicology	608,827	588,329	549,803	588,605	603,837
10.075	2215105.01	Forensic Drugs	1,162,255	548,485	580,264	494,001	504,516
10.075	2215106.01	Breathalyzer Unit	114,368	146,216	153,941	147,759	154,100
10.075	2215107.01	Environmental Laboratory	258,076	152,994	223,472	190,805	179,373
10.075	2215108.01	Chemistry Water	285,432	298,117	364,280	364,264	323,255
10.075	2215111.01	Pesticides	388,455	422,098	417,493	416,275	370,458
10.075	2215113.01	Biological Science	223,156	280,981	224,347	258,061	285,684
10.075	2215114.01	Serology	557,330	492,313	525,402	537,965	543,793
10.075	2215115.01	Diagnostic Microbiology	424,562	357,140	403,188	446,057	475,058
10.075	2215116.01	Sanitary Microbiology	177,997	294,420	318,798	393,776	376,140
10.075	2215117.01	Biochemistry	243,183	260,927	262,267	258,040	261,886
10.075	2215118.01	CODIS	128,652	65,832	91,705	-	-
		<b>Total General Revenue</b>	<b>\$6,596,176</b>	<b>\$6,055,771</b>	<b>\$6,300,363</b>	<b>\$6,280,261</b>	<b>\$6,324,240</b>
10.075	2220102.02	R.I. Forensic DNA Laboratory	29	-	-	-	-
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	213,176	84,279	331,061	236,422	155,018
		<b>Subtotal CFDA No. 16560</b>	<b>213,205</b>	<b>84,279</b>	<b>331,061</b>	<b>236,422</b>	<b>155,018</b>
10.075	2220115.02	Coverdell	68,779	28,952	61,171	50,190	51,695
		<b>Subtotal CFDA No. 16742</b>	<b>68,779</b>	<b>28,952</b>	<b>61,171</b>	<b>50,190</b>	<b>51,695</b>
10.075	2220118.02	Highway Safety	71,217	129,500	101,971	105,930	97,894
		<b>Subtotal CFDA No. 20600</b>	<b>71,217</b>	<b>129,500</b>	<b>101,971</b>	<b>105,930</b>	<b>97,894</b>
10.075	2220103.02	Air Pollution Lab	679,321	728,660	691,459	702,581	724,252
		<b>Subtotal CFDA No. 66001</b>	<b>679,321</b>	<b>728,660</b>	<b>691,459</b>	<b>702,581</b>	<b>724,252</b>
10.075	2220119.02	Fern Microbiological	369,074	271,964	429,189	253,290	260,534

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10.075	2220120.02	State Food Testing	-	-	-	180,637	203,087
		<b>Subtotal CFDA No. 93103</b>	<b>369,074</b>	<b>271,964</b>	<b>429,189</b>	<b>433,927</b>	<b>463,621</b>
10.075	2220117.02	Influenza Outreach	34,968	-	-	-	-
		<b>Subtotal CFDA No. 93283</b>	<b>34,968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	4575117.02	Laboratory Capacity for Infectious Disease - ARRA	31,907	202,148	190,052	107,535	-
		<b>Subtotal CFDA No. 93729</b>	<b>31,907</b>	<b>202,148</b>	<b>190,052</b>	<b>107,535</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$1,468,471</b>	<b>\$1,445,503</b>	<b>\$1,804,903</b>	<b>\$1,636,585</b>	<b>\$1,492,480</b>
		<b>Total - Health Laboratories</b>	<b>\$8,064,647</b>	<b>\$7,501,274</b>	<b>\$8,105,266</b>	<b>\$7,916,846</b>	<b>\$7,816,720</b>
10.075	2181101.01	Health Policy and Planning	277,836	378,369	411,544	677,084	369,178
10.075	2181102.01	Measuring Quality/Hospital Care	120,336	56,382	56,050	56,050	53,000
10.075	2181103.01	Rlte Care - State Share	63,983	65,703	62,911	64,522	66,137
10.075	2181104.01	Vital Records	1,287,188	1,141,037	1,210,926	1,093,641	1,035,776
		<b>Total General Revenue</b>	<b>\$1,749,343</b>	<b>\$1,641,491</b>	<b>\$1,741,431</b>	<b>\$1,891,297</b>	<b>\$1,524,091</b>
10.075	2191113.02	Vital Records - SSA Birth Data/EAB	174	1,400	33,400	35,200	35,200
		<b>Subtotal CFDA No. 11006</b>	<b>174</b>	<b>1,400</b>	<b>33,400</b>	<b>35,200</b>	<b>35,200</b>
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	12,434	20,713	25,290	14,500	14,500
		<b>Subtotal CFDA No. 17005</b>	<b>12,434</b>	<b>20,713</b>	<b>25,290</b>	<b>14,500</b>	<b>14,500</b>
10.075	2191105.02	Health Surv. for Injuries Due to MV Crashes	84,186	95,409	99,273	22,050	50
		<b>Subtotal CFDA No. 20609</b>	<b>84,186</b>	<b>95,409</b>	<b>99,273</b>	<b>22,050</b>	<b>50</b>
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	15,000	-	15,000	15,000	15,000
		<b>Subtotal CFDA No. 93118</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
10.075	2191102.02	RIFANs has Behavioral Risk Behavior Survey	18,684	301,612	145,762	247,400	247,400
10.075	2191106.02	CDC Assessment	149,655	132,610	149,900	149,900	149,900
10.075	2191120.02	Behavioral Risk Factor Surveillance System	-	-	-	249,153	-
		<b>Subtotal CFDA No. 93283</b>	<b>168,339</b>	<b>434,222</b>	<b>295,662</b>	<b>646,453</b>	<b>397,300</b>
10.075	2191123.02	All Payor Claims Database	-	-	-	80,000	-
		<b>Subtotal CFDA No. 93525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
10.075	4575118.02	Electronic Health Records & Immunization	9,857	254,657	373,442	519,271	97,959
		<b>Subtotal CFDA No. 93712</b>	<b>9,857</b>	<b>254,657</b>	<b>373,442</b>	<b>519,271</b>	<b>97,959</b>

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10.075	2191119.02	PPHF Immunization Capacity	-	-	-	638,034	-
		<b>Subtotal CFDA No. 93733</b>	-	-	-	<b>638,034</b>	-
10.075	2191121.02	Healthcare Surveillance/Health Statistics	-	-	-	612,352	-
		<b>Subtotal CFDA No. 93745</b>	-	-	-	<b>612,352</b>	-
10.075	2191103.02	Rlte Care - Medicaid Match	63,988	65,709	62,911	64,883	66,688
		<b>Subtotal CFDA No. 93778</b>	<b>63,988</b>	<b>65,709</b>	<b>62,911</b>	<b>64,883</b>	<b>66,688</b>
10.075	2191108.02	Vital Records - SSA Death Data	3	6,702	-	9,600	9,600
		<b>Subtotal CFDA No. 93953</b>	<b>3</b>	<b>6,702</b>	-	<b>9,600</b>	<b>9,600</b>
10.075	2191110.02	Vital Records - Data Collection	160,705	215,127	204,036	302,959	309,236
10.075	2191111.02	Vital Records - National Death Index	3	5	-	-	-
		<b>Subtotal CFDA No. 93957</b>	<b>160,708</b>	<b>215,132</b>	<b>204,036</b>	<b>302,959</b>	<b>309,236</b>
10.075	2191117.02	NAPHSIS - EVVE	16	20,854	-	-	-
		<b>Subtotal CFDA No. 98011</b>	<b>16</b>	<b>20,854</b>	-	-	-
10.075	2191115.02	Demo in Health Information Technology	695,407	(375,069)	-	-	-
		<b>Subtotal CFDA No. 99999</b>	<b>695,407</b>	<b>(375,069)</b>	-	-	-
		<b>Total Federal Funds</b>	<b>\$1,210,112</b>	<b>\$739,729</b>	<b>\$1,109,014</b>	<b>\$2,960,302</b>	<b>\$945,533</b>
		<b>Total - Public Health Information</b>	<b>\$2,959,455</b>	<b>\$2,381,220</b>	<b>\$2,850,445</b>	<b>\$4,851,599</b>	<b>\$2,469,624</b>
10.075	2161101.01	Maternal and Child Health	195,819	183,794	182,622	171,050	68,157
10.075	2161104.01	Associate Director	143,135	102,689	92,178	91,472	93,858
10.075	2161105.01	Minority Health Program	489,361	371,116	395,918	407,472	400,875
10.075	2161106.01	Children with Special Health Care Needs	52,917	4	-	-	-
10.075	2161110.01	Occupational Health - Lead	32,314	20,811	13,245	13,225	13,435
10.075	2161111.01	Lead Inspection - Medicaid Match	9,331	6,516	15,873	15,873	15,873
10.075	2161114.01	Health Risk Assessment	239,915	247,929	200,087	214,598	268,356
10.075	2161115.01	Occupational and Radiological Health	254,176	238,810	222,149	221,024	226,688
10.075	2161116.01	OSHA - State Match	49,581	52,502	57,175	51,817	53,556
10.075	2161117.01	Cancer Registry/Cancer Council	148,706	148,348	148,348	148,348	148,348
10.075	2161119.01	HIV Treatment	230,892	-	-	-	-
10.075	2161121.01	Tobacco Control	779,359	348,181	350,312	349,688	361,902

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Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.075	2161122.01	Smoking Cessation - FY 2002	52,250	26,125	26,125	26,125	26,125
10.075	2161123.01	State Family Life	50,000	3	-	-	-
10.075	2161130.01	Choices for Self Care Challenge Grant	(15)	-	-	-	-
10.075	2161132.01	Heart Disease and Stroke Program	-	-	60,000	60,000	60,000
10.075	2161133.01	Hospital Association of RI - HARI	8,556	221	31,576	43,481	-
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	12,414	24,369	97,586	73,218	-
10.075	2161144.01	CNOM - HIV Treatment	1,262,191	-	-	-	-
10.075	2161102.01	Family Health - State Medicaid Match	460,317	276,257	203,125	202,458	208,010
10.075	2161107.01	Primary Care - State Medicaid Match	162,175	179,251	178,848	179,970	184,497
10.075	2161113.01	Medicaid Administration Reimb. - State Match	138,028	141,916	143,807	143,598	160,896
10.075	2161118.01	Aids (Medicaid - State)	388,727	-	-	-	-
		<b>Total General Revenue</b>	<b>\$5,160,149</b>	<b>\$2,368,842</b>	<b>\$2,418,974</b>	<b>\$2,413,417</b>	<b>\$2,290,576</b>
10.075	4575119.02	Race To The Top Early Learning Challenge	-	-	267,807	431,026	365,631
		<b>Subtotal CFDA No. 10001</b>	<b>-</b>	<b>-</b>	<b>267,807</b>	<b>431,026</b>	<b>365,631</b>
10.075	2171149.02	Office of Supplemental Nutrition - WIC - Admin.	1,651,027	4,609	-	-	-
10.075	2171150.02	Office of Supplemental Nutrition - WIC - Benefits	4,897,499	(1,456)	-	-	-
10.075	2171151.02	WIC - Farmers Market	42,344	-	-	-	-
		<b>Subtotal CFDA No. 10557</b>	<b>6,590,870</b>	<b>3,153</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	4575102.02	Stimulus - WIC Special Supplemental Nutrition	56,783	46	-	-	-
		<b>Subtotal CFDA No. 10561</b>	<b>56,783</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2171121.02	OSHA Statewide On-site Consultation Program	468,578	481,779	497,273	471,316	466,811
		<b>Subtotal CFDA No. 17504</b>	<b>468,578</b>	<b>481,779</b>	<b>497,273</b>	<b>471,316</b>	<b>466,811</b>
10.075	2171122.02	Asbestos NESHAP Demolition	80,051	66,291	71,288	73,852	73,871
		<b>Subtotal CFDA No. 66001</b>	<b>80,051</b>	<b>66,291</b>	<b>71,288</b>	<b>73,852</b>	<b>73,871</b>
10.075	2171120.02	Radon Assessment and Mitigation	142,190	127,860	132,948	162,905	140,001
		<b>Subtotal CFDA No. 66032</b>	<b>142,190</b>	<b>127,860</b>	<b>132,948</b>	<b>162,905</b>	<b>140,001</b>
10.075	2171123.02	Asbestos Abatement	81,088	126,292	132,067	127,585	114,384
		<b>Subtotal CFDA No. 66701</b>	<b>81,088</b>	<b>126,292</b>	<b>132,067</b>	<b>127,585</b>	<b>114,384</b>
10.075	2171117.02	EPA Lead Licensing/Certification	188,442	134,775	194,151	161,419	172,558



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Fund/ Agency	RIFANS/ ACCOUNT	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
	<b>Subtotal CFDA No. 66707</b>	<b>188,442</b>	<b>134,775</b>	<b>194,151</b>	<b>161,419</b>	<b>172,558</b>
10.075	2171154.02 Family Outreach Program	536,571	486,324	690,008	600,000	600,001
	<b>Subtotal CFDA No. 84181</b>	<b>536,571</b>	<b>486,324</b>	<b>690,008</b>	<b>600,000</b>	<b>600,001</b>
10.075	2171137.02 OMH State Partnership Program	124,669	89,775	130,591	158,025	136,697
	<b>Subtotal CFDA No. 93006</b>	<b>124,669</b>	<b>89,775</b>	<b>130,591</b>	<b>158,025</b>	<b>136,697</b>
10.075	2171209.02 Climate Change	-	-	-	197,710	241,593
	<b>Subtotal CFDA No. 9307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,710</b>	<b>241,593</b>
10.075	2171169.02 Healthy Housing Pilot Project	179,113	9,460	6,984	-	-
10.075	2171200.02 Healthy Homes & Lead Poisoning Prevention	-	363,538	441,035	230,465	-
	<b>Subtotal CFDA No. 93070</b>	<b>179,113</b>	<b>372,998</b>	<b>448,019</b>	<b>230,465</b>	<b>-</b>
10.075	2171197.02 Personal Response Education Program (PREP)	9,688	157,483	337,690	317,250	318,825
	<b>Subtotal CFDA No. 93091</b>	<b>9,688</b>	<b>157,483</b>	<b>337,690</b>	<b>317,250</b>	<b>318,825</b>
10.075	2171103.02 State System Development Initiative	185,785	69,382	166,431	79,192	79,542
10.075	2171111.02 CSHCN Integrated Services	(52)	-	-	-	-
10.075	2171140.02 CISS - SECCS (Planning)	156,897	187,287	203,966	167,314	154,696
10.075	2171153.02 Healthy Tomorrows	48,645	-	-	-	-
10.075	2171160.02 Children's Oral Health Care-Access Program	1,899	857	-	-	-
10.075	2171167.02 Autism State Implementation Grant	312,169	198,023	39,012	17	-
10.075	2171198.02 UMASS Heritable Disorders	5,985	62,314	44,726	21	-
	<b>Subtotal CFDA No. 93110</b>	<b>711,328</b>	<b>517,863</b>	<b>454,135</b>	<b>246,544</b>	<b>234,238</b>
10.075	2171112.02 Primary Care Services	99,368	130,559	175,973	145,862	145,861
10.075	2171158.02 NHSC Search Program	18	114	83,897	134,709	-
	<b>Subtotal CFDA No. 93130</b>	<b>99,386</b>	<b>130,673</b>	<b>259,870</b>	<b>280,571</b>	<b>145,861</b>
10.075	2171141.02 Rape Prevention and Education	142,985	136,880	134,984	117,496	114,894
10.075	2171142.02 Core State Injury Surveillance	164,818	72,778	65,702	7,575	7,575
10.075	2171199.02 RI Core Violence & Injury Prevention	-	219,945	257,445	255,880	254,054
	<b>Subtotal CFDA No. 93136</b>	<b>307,803</b>	<b>429,603</b>	<b>458,131</b>	<b>380,951</b>	<b>376,523</b>
10.075	2171208.02 Loan Repayment	-	-	-	125,000	125,000
	<b>Subtotal CFDA No. 93165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
10.075	2171204.02 Disability and Health	-	-	-	299,998	300,001

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Fund/ Agency	RIFANS/ ACCOUNT	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
	<b>Subtotal CFDA No. 93184</b>	-	-	-	<b>299,998</b>	<b>300,001</b>
10.075	2171116.02 Childhood Lead Poisoning Prevention	853,662	96,176	87,268	-	-
	<b>Subtotal CFDA No. 93197</b>	<b>853,662</b>	<b>96,176</b>	<b>87,268</b>	-	-
10.075	2171147.02 Family Planning - Federal Funds	1,251,765	1,295,847	1,205,644	1,310,912	1,279,146
	<b>Subtotal CFDA No. 93217</b>	<b>1,251,765</b>	<b>1,295,847</b>	<b>1,205,644</b>	<b>1,310,912</b>	<b>1,279,146</b>
10.075	2171161.02 Oral Health Workforce Activities	356,307	297,407	510,128	346,544	347,844
	<b>Subtotal CFDA No. 93236</b>	<b>356,307</b>	<b>297,407</b>	<b>510,128</b>	<b>346,544</b>	<b>347,844</b>
10.075	2171191.02 R.I. Launch	883,849	1,030,427	954,851	1,173,663	971,289
10.075	2171192.02 R.I. Suicide Prevention Project	711,479	661,478	752,681	530,685	500,067
	<b>Subtotal CFDA No. 93243</b>	<b>1,595,328</b>	<b>1,691,905</b>	<b>1,707,532</b>	<b>1,704,348</b>	<b>1,471,356</b>
10.075	2171148.02 Newborn Hearing Screening	134,398	310,067	355,703	302,113	292,725
	<b>Subtotal CFDA No. 93251</b>	<b>134,398</b>	<b>310,067</b>	<b>355,703</b>	<b>302,113</b>	<b>292,725</b>
10.075	2171156.02 Immunization	14,980,956	13,199,860	15,819,644	14,759,949	15,587,007
10.075	2171196.02 Immunization Supplemental Pan Flu Reporting	9,289	82,110	-	58,582	-
	<b>Subtotal CFDA No. 93268</b>	<b>14,990,245</b>	<b>13,281,970</b>	<b>15,819,644</b>	<b>14,818,531</b>	<b>15,587,007</b>
10.075	2171106.02 Births Defects Surveillance	178,646	156,822	187,688	173,429	176,735
10.075	2171107.02 Pregnancy Risk Assessment Monitoring System	131,270	147,411	140,319	145,599	156,742
10.075	2171126.02 Toxic Substances	75,086	30,900	123,618	96,612	102,545
10.075	2171128.02 Asthma	604,012	626,214	734,547	602,187	566,888
10.075	2171134.02 Comprehensive Cancer Control	1,961,583	2,537,762	2,380,085	2,485,493	2,441,439
10.075	2171136.02 HIV Care Grant Drug Rebate	3,236,961	(287)	-	-	-
10.075	2171143.02 Chronic Disease Prevention and Health	1,989,790	2,265,780	2,761,046	2,478,430	2,248,780
10.075	2171144.02 Adult Viral Hepatitis Prevention Coordination	113,284	112,882	145,827	168,273	155,064
10.075	2171145.02 Heart Disease and Stroke Program	406,029	323,856	333,662	326,545	320,162
10.075	2171152.02 EHDI II Tracking	106,811	164,150	162,942	144,316	146,907
10.075	2171182.02 Obesity/Nutrition	842,058	810,711	847,345	857,247	850,334
10.075	2171189.02 Oral Disease Prevention - State Support	259,655	229,680	284,970	455,278	477,727
	<b>Subtotal CFDA No. 93283</b>	<b>9,905,185</b>	<b>7,405,881</b>	<b>8,102,049</b>	<b>7,933,409</b>	<b>7,643,323</b>
10.075	2171124.02 Adult Blood Lead	42,162	49,809	94,018	40,855	27,965

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	<b>Subtotal CFDA No. 93394</b>	<b>42,162</b>	<b>49,809</b>	<b>94,018</b>	<b>40,855</b>	<b>27,965</b>
10.075	2171201.02 ACA MCH Home Visiting Development	-	176,361	3,337,946	5,502,462	3,261,353
	<b>Subtotal CFDA No. 93503</b>	<b>-</b>	<b>176,361</b>	<b>3,337,946</b>	<b>5,502,462</b>	<b>3,261,353</b>
10.075	2171206.02 Immunization VTrckS Vaccine System	-	-	-	184,724	73,890
	<b>Subtotal CFDA No. 93539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,724</b>	<b>73,890</b>
10.075	2171146.02 Child Care Support Network	222,647	277,660	407,020	429,360	300,000
	<b>Subtotal CFDA No. 93575</b>	<b>222,647</b>	<b>277,660</b>	<b>407,020</b>	<b>429,360</b>	<b>300,000</b>
10.075	2171109.02 Refugee Preventive Health Discretionary Grant	46,153	17,082	-	-	-
	<b>Subtotal CFDA No. 93576</b>	<b>46,153</b>	<b>17,082</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	4575101.02 Stimulus - Immunization	333,019	276,926	-	-	-
10.075	4575115.02 Childcare Support Network Coo. with DHS	76,510	172,429	-	-	-
	<b>Subtotal CFDA No. 93713</b>	<b>409,529</b>	<b>449,355</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	4575110.02 Stimulus - Obesity Policy and Environment	657,342	2,034,230	473,389	250,225	-
10.075	4575111.02 Stimulus - Tobacco Quitline	124,308	293,412	-	60,167	-
10.075	4575112.02 Stimulus - Statewide Pant	93,022	266,935	94,805	6,850	-
	<b>Subtotal CFDA No. 93723</b>	<b>874,672</b>	<b>2,594,577</b>	<b>568,194</b>	<b>317,242</b>	<b>-</b>
10.075	4575113.02 Category B - Putting Prevention to Work (Prov.)	988,987	1,790,777	216,638	534,467	-
10.075	4575116.02 Chronic Disease, Hlth Promo & Surveillance BRFS	71,662	37,941	45,983	153,200	17,014
	<b>Subtotal CFDA No. 93724</b>	<b>1,060,649</b>	<b>1,828,718</b>	<b>262,621</b>	<b>687,667</b>	<b>17,014</b>
10.075	4575114.02 Chronic Disease Self-Management In Seniors	82,652	107,583	-	(152)	-
	<b>Subtotal CFDA No. 93725</b>	<b>82,652</b>	<b>107,583</b>	<b>-</b>	<b>(152)</b>	<b>-</b>
10.075	2171210.02 Chronic Disease Self Management	-	-	-	168,613	-
	<b>Subtotal CFDA No. 93734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,613</b>	<b>-</b>
10.075	2171211.02 Women's Cancer Screening	-	-	-	81,000	-
	<b>Subtotal CFDA No. 93744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,000</b>	<b>-</b>
10.075	2171104.02 Family Health - Medicaid Match	513,274	308,838	229,328	235,529	242,549
10.075	2171115.02 Primary Care - Medicaid	180,826	200,402	201,872	209,497	215,321
10.075	2171118.02 Lead Inspections - Medicaid	29,041	7,059	17,878	16,838	16,220
10.075	2171119.02 Medicaid Administration - Federal Match	153,909	158,649	162,280	167,330	186,579
10.075	2171133.02 Aids (Medicaid - Federal)	540,352	-	-	-	-

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10.075	2171176.02	Family Resource Counselor - Federal	-	2	-	-	-
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	13,860	26,049	109,612	77,669	-
10.075	2171194.02	CNOM - HIV Treatment	1,414,583	-	-	-	-
10.075	4575108.02	Stimulus - Aids (Medicaid - Federal)	92,158	-	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>2,938,003</b>	<b>700,999</b>	<b>720,970</b>	<b>706,863</b>	<b>660,669</b>
10.075	2171207.02	PPHF Tobacco Quitline	-	-	-	70,760	70,760
		<b>Subtotal CFDA No. 93791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,760</b>	<b>70,760</b>
10.075	2171113.02	Rural Health	156,690	169,676	245,074	187,914	167,452
		<b>Subtotal CFDA No. 93913</b>	<b>156,690</b>	<b>169,676</b>	<b>245,074</b>	<b>187,914</b>	<b>167,452</b>
10.075	2171132.02	HIV Care Grant (Ryan White)	3,501,789	-	-	-	-
10.075	2171193.02	Ryan White Part B Supplemental	47,379	-	-	-	-
10.075	2171195.02	Ryan White ADAP Shortfall Relief	79,016	-	-	-	-
		<b>Subtotal CFDA No. 93917</b>	<b>3,628,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2171139.02	Coordinated School Health Program	62,101	6,484	60,020	13,709	13,709
		<b>Subtotal CFDA No. 93938</b>	<b>62,101</b>	<b>6,484</b>	<b>60,020</b>	<b>13,709</b>	<b>13,709</b>
10.075	2171130.02	Alternate Site HIV III Test	1,694,371	980,902	437,996	416,574	-
10.075	2171202.02	Comprehensive HIV Prevention	-	290,055	1,418,651	2,602,959	2,281,356
		<b>Subtotal CFDA No. 93940</b>	<b>1,694,371</b>	<b>1,270,957</b>	<b>1,856,647</b>	<b>3,019,533</b>	<b>2,281,356</b>
10.075	2171131.02	HIV/Aids Surveillance	189,145	271,707	314,365	225,541	229,703
		<b>Subtotal CFDA No. 93944</b>	<b>189,145</b>	<b>271,707</b>	<b>314,365</b>	<b>225,541</b>	<b>229,703</b>
10.075	2171205.02	Improving Arthritis	-	-	-	219,531	219,531
		<b>Subtotal CFDA No. 93945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,531</b>	<b>219,531</b>
10.075	2171129.02	Diabetes Demonstration Project	(584)	-	-	-	-
		<b>Subtotal CFDA No. 93988</b>	<b>(584)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.075	2171101.02	Preventive Block Grant	398,862	209,149	207,013	526,491	351,842
		<b>Subtotal CFDA No. 93991</b>	<b>398,862</b>	<b>209,149</b>	<b>207,013</b>	<b>526,491</b>	<b>351,842</b>
10.075	2171102.02	Maternal/Child Health Block Grant	1,786,020	2,217,088	2,078,211	2,656,449	2,005,456
10.075	2171180.02	ACA MATERNAL INFANT & EARLY CHILDHOOD HOME VISIT	53,833	859,959	2,568,463	1,936,256	1,686,904
		<b>Subtotal CFDA No. 93994</b>	<b>1,839,853</b>	<b>3,077,047</b>	<b>4,646,674</b>	<b>4,592,705</b>	<b>3,692,360</b>
10.075	2171190.02	Recall Effectiveness Checks	1,699	2,126	1,700	2,125	2,125

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		<b>Subtotal CFDA No. 99999</b>	<b>1,699</b>	<b>2,126</b>	<b>1,700</b>	<b>2,125</b>	<b>2,125</b>
		<b>Total Federal Funds</b>	<b>\$52,310,238</b>	<b>\$38,713,458</b>	<b>\$44,584,208</b>	<b>\$47,657,417</b>	<b>\$41,803,125</b>
10.075	2176102.03	Infant - Child Immunization	11,869,409	13,732,737	15,056,498	14,934,223	17,147,986
10.075	2176104.03	Adult Immunizations	4,364,073	4,196,482	4,666,326	6,196,070	7,074,712
10.075	2176105.03	Newborn Screening Program	1,436,198	1,394,495	1,761,053	1,838,647	1,846,374
10.075	2176109.03	Cancer Screening Program Donations	-	-	20,000	40,000	-
10.075	2176112.03	Lead Poisoning Prevention	-	-	-	499,998	-
10.075	2176113.03	State Loan Repayment Match	-	-	-	125,000	125,000
		<b>Total Restricted Receipts</b>	<b>\$17,669,680</b>	<b>\$19,323,714</b>	<b>\$21,503,877</b>	<b>\$23,633,938</b>	<b>\$26,194,072</b>
10.075	2177101.05	Walkable Communities Initiative	(100)	-	-	-	-
10.075	2177103.05	Safe and Active Commuting Program with DOT	7,935	11,772	172,000	126,311	35,310
		<b>Total Operating Transfers from Other Funds</b>	<b>\$7,835</b>	<b>\$11,772</b>	<b>\$172,000</b>	<b>\$126,311</b>	<b>\$35,310</b>
10.075	2178101.09	Environmental Health Study of the Airport	(98)	-	-	-	-
		<b>Total Other Funds</b>	<b>(\$98)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Community and Family Health and Equity</b>	<b>\$75,147,804</b>	<b>\$60,417,786</b>	<b>\$68,679,059</b>	<b>\$73,831,083</b>	<b>\$70,323,083</b>
10.075	2227101.01	Communicable Disease	1,226,653	1,101,437	1,096,600	1,100,905	1,096,937
10.075	2227103.01	Sexually Transmitted Disease/Aids	485,187	233,118	263,606	262,063	236,550
10.075	2227104.01	Influenza Hospitalization Surveillance Project	54,082	82,297	125,611	77,322	94,570
10.075	2227102.01	Medicaid Administration Reimb. - State Match	295,691	319,876	295,941	306,393	307,065
		<b>Total General Revenue</b>	<b>\$2,061,613</b>	<b>\$1,736,728</b>	<b>\$1,781,758</b>	<b>\$1,746,683</b>	<b>\$1,735,122</b>
10.075	2231102.02	Tuberculosis Control	363,122	319,096	430,632	400,955	464,045
		<b>Subtotal CFDA No. 93116</b>	<b>363,122</b>	<b>319,096</b>	<b>430,632</b>	<b>400,955</b>	<b>464,045</b>
10.075	2231103.02	Emerging Pathogens	792,088	756,875	1,178,885	822,954	820,437
10.075	2231106.02	ELC - The Affordable Care Act	-	56,106	-	78,120	78,120
		<b>Subtotal CFDA No. 93283</b>	<b>792,088</b>	<b>812,981</b>	<b>1,178,885</b>	<b>901,074</b>	<b>898,557</b>
10.075	4575109.02	Stimulus - Epidem and Lab Capacity Infect. Disease	78,563	94,748	36,672	-	-
		<b>Subtotal CFDA No. 93717</b>	<b>78,563</b>	<b>94,748</b>	<b>36,672</b>	<b>-</b>	<b>-</b>
10.075	2231101.02	Medicaid Administration Reimb.-Federal Share	321,960	357,605	394,572	319,214	330,688

# Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
	<b>Subtotal CFDA No. 93778</b>	<b>321,960</b>	<b>357,605</b>	<b>394,572</b>	<b>319,214</b>	<b>330,688</b>
10.075	2231105.02 Epi & Lab Capacity for Infectious Diseases	103,348	344,277	840,391	928,193	972,984
	<b>Subtotal CFDA No. 93943</b>	<b>103,348</b>	<b>344,277</b>	<b>840,391</b>	<b>928,193</b>	<b>972,984</b>
10.075	2231104.02 Venereal Disease Control	431,013	383,050	430,965	415,250	431,236
	<b>Subtotal CFDA No. 93977</b>	<b>431,013</b>	<b>383,050</b>	<b>430,965</b>	<b>415,250</b>	<b>431,236</b>
	<b>Total Federal Funds</b>	<b>\$2,090,094</b>	<b>\$2,311,757</b>	<b>\$3,312,117</b>	<b>\$2,964,686</b>	<b>\$3,097,510</b>
	<b>Total - Infectious Disease and Epidemiology</b>	<b>\$4,151,707</b>	<b>\$4,048,485</b>	<b>\$5,093,875</b>	<b>\$4,711,369</b>	<b>\$4,832,632</b>
	<b>Total General Revenue</b>	<b>\$27,469,636</b>	<b>\$23,518,929</b>	<b>\$24,821,836</b>	<b>\$24,721,722</b>	<b>\$24,900,291</b>
	<b>Total Federal Funds</b>	<b>\$69,303,495</b>	<b>\$55,441,392</b>	<b>\$65,015,651</b>	<b>\$70,391,194</b>	<b>\$62,004,542</b>
	<b>Total Restricted Receipts</b>	<b>\$22,658,203</b>	<b>\$25,113,233</b>	<b>\$29,512,596</b>	<b>\$31,512,619</b>	<b>\$34,132,906</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>\$7,835</b>	<b>\$11,772</b>	<b>\$172,000</b>	<b>\$126,311</b>	<b>\$35,310</b>
	<b>Total Other Funds</b>	<b>(\$98)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>Department Of Health</b>	<b>\$119,439,071</b>	<b>\$104,085,326</b>	<b>\$119,522,083</b>	<b>\$126,751,846</b>	<b>\$121,073,049</b>