

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.075	2135101.01	Office of Director of Health	557,667	159,871	150,020	10,000	-
10.075	2135103.01	Management Services	1,714	(15,441)	-	-	-
10.075	2135112.01	Rlte Care - State Share	-	7	-	-	-
10.075	2135114.01	Legislative Health Grants	384,297	319,423	331,469	331,469	331,469
		Total General Revenue	\$943,678	\$463,860	\$481,489	\$341,469	\$331,469
10.075	2145114.02	Bioterrorism - CM - Communications	177,953	137,653	154,422	103,068	137,218
10.075	2145115.02	Bioterrorism - Management Services	-	353	-	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	39,229	46,427	50,368	35,745	42,464
10.075	2145126.02	Bioterrorism - Family Health	24,614	29,398	27,692	9,270	10,004
10.075	2145128.02	Bioterrorism - HSR - CDC	(2)	-	-	-	-
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	7,246	13,660	55,429	-	-
10.075	2145132.02	Bioterrorism - EH - Food Protection	52,926	88,430	125,584	117,658	127,923
10.075	2145133.02	Bioterrorism - Laboratories	1,195,604	1,247,870	1,195,016	975,093	1,037,712
10.075	2145134.02	Chemical Bioterrorism	459,866	510,236	447,132	377,755	394,963
10.075	2145135.02	Bioterrorism - Disease Prevention	908,603	921,048	974,803	757,875	801,020
		Subtotal CFDA No. 93069	2,866,039	2,995,075	3,030,446	2,376,464	2,551,304
10.075	2145127.02	Bioterrorism - HRSA	1,846,665	1,650,173	1,889,835	1,124,474	978,644
10.075	2145130.02	Bioterrorism Preparedness Response	2,378,108	2,621,220	2,903,828	2,849,493	2,983,541
10.075	2145146.02	PHEP Supplement for Ebola Virus Disease	-	-	-	66,849	-
		Subtotal CFDA No. 93074	4,224,773	4,271,393	4,793,663	4,040,816	3,962,185
10.075	2145144.02	Strenghtening Public Health Infrastructure	292,569	349,214	247,211	31,500	-
		Subtotal CFDA No. 93507	292,569	349,214	247,211	31,500	-
		Total Federal Funds	\$7,383,381	\$7,615,682	\$8,071,320	\$6,448,780	\$6,513,489
10.075	2150101.03	Indirect Cost Recovery - Central Management	2,742,351	3,566,921	4,726,651	6,167,586	4,419,416
10.075	2150106.03	Public Awareness Campaign	-	4,739	100,000	92,032	-
		Total Restricted Receipts	\$2,742,351	\$3,571,660	\$4,826,651	\$6,259,618	\$4,419,416
		Total - Central Management	\$11,069,410	\$11,651,202	\$13,379,460	\$13,049,867	\$11,264,374
10.075	2155101.01	Medical Examiner	2,267,525	2,421,240	1,931,511	1,991,905	2,774,940

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		Total General Revenue	\$2,267,525	\$2,421,240	\$1,931,511	\$1,991,905	\$2,774,940
10.075	2156103.02	Coverdell Forensic Sciences Improvement	48,657	12,683	14,000	14,181	11,181
		Subtotal CFDA No. 16742	48,657	12,683	14,000	14,181	11,181
10.075	2156101.02	National Violent Death Reporting	144,006	108,399	127,325	125,741	127,460
		Subtotal CFDA No. 93136	144,006	108,399	127,325	125,741	127,460
		Total Federal Funds	\$192,663	\$121,082	\$141,325	\$139,922	\$138,641
		Total - State Medical Examiner	\$2,460,188	\$2,542,322	\$2,072,836	\$2,131,827	\$2,913,581
10.075	2201101.01	Assoc. Director - Health Services Regulation	901,077	795,700	622,167	596,261	750,006
10.075	2201102.01	Drinking Water Quality	393,046	399,035	400,680	403,252	415,893
10.075	2201103.01	Food Protection and Sanitation	2,432,277	2,808,691	2,976,271	2,949,715	3,142,297
10.075	2201104.01	Health Professionals Regulation	3,191,616	3,037,074	3,025,075	3,595,980	3,524,465
10.075	2201106.01	Facilities Regulation	1,404,246	1,068,583	1,830,930	1,062,948	1,223,262
10.075	2201107.01	Facilities Regulation - Title XIX Match	278,335	341,818	303,287	372,383	406,149
10.075	2201109.01	Assisted Living Regulation	246,007	366,830	92,685	87,098	89,973
		Total General Revenue	\$8,846,604	\$8,817,731	\$9,251,095	\$9,067,637	\$9,552,045
10.075	2206121.02	Dev. and Enhanc. Prescription Drug Monitoring Prog	283,782	77,423	-	-	-
		Subtotal CFDA No. 1658	283,782	77,423	-	-	-
10.075	2206101.02	Public Water Supply Supervision Project	425,666	641,976	642,346	535,706	555,668
		Subtotal CFDA No. 66432	425,666	641,976	642,346	535,706	555,668
10.075	2206108.02	Beach Assessment and Coastal Health	283,354	213,358	328,714	295,324	279,051
		Subtotal CFDA No. 66472	283,354	213,358	328,714	295,324	279,051
10.075	2206102.02	Counter - Terrorism Coordination	28,787	179,992	50,000	-	-
		Subtotal CFDA No. 66474	28,787	179,992	50,000	-	-
10.075	2206105.02	FY03 Special Appropriations	(689)	-	-	-	-
		Subtotal CFDA No. 66606	(689)	-	-	-	-
10.075	2206109.02	Reduction of Risk Factors	157,854	168,570	174,899	178,443	139,389
		Subtotal CFDA No. 9307	157,854	168,570	174,899	178,443	139,389
10.075	2206119.02	Conform With CFDA Manufactured Food Reg.	39,646	358,064	325,104	354,670	294,627
10.075	2206120.02	Strategy to Advance Conformer	44,695	80,534	66,113	78,382	68,864

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10.075	2206122.02	Improving Capacity to Protect Public Health	31,243	119,016	123,890	106,179	106,132
10.075	2206123.02	Rapid Response Teams	36,658	409,503	300,001	364,861	335,127
		Subtotal CFDA No. 93103	152,242	967,117	815,108	904,092	804,750
10.075	2206110.02	EMS - Children Partnership Grants	98,723	132,966	129,999	124,437	124,065
		Subtotal CFDA No. 93127	98,723	132,966	129,999	124,437	124,065
10.075	2206124.02	Coop Agreement For Electronic Health Reporting	-	-	212,500	212,500	212,500
		Subtotal CFDA No. 93243	-	-	212,500	212,500	212,500
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,803,835	1,797,477	1,693,405	1,996,491	2,138,868
10.075	2206112.02	Clinical Lab Improvements Act	51,173	76,661	92,892	88,471	94,184
10.075	2206114.02	Medicaid Certification Program - Title 19	927,208	1,052,022	1,474,857	1,255,811	1,359,071
		Subtotal CFDA No. 93777	2,782,216	2,926,160	3,261,154	3,340,773	3,592,123
10.075	2206116.02	State Homeland Security Grant	211,373	(179,979)	79,001	25,000	-
		Subtotal CFDA No. 97067	211,373	(179,979)	79,001	25,000	-
10.075	2206106.02	Food Inspections	224,041	6,087	173,043	66,150	66,150
10.075	2206115.02	Mammography Quality Standards Act	21,420	22,452	57,575	20,882	27,981
		Subtotal CFDA No. 99999	245,461	28,539	230,618	87,032	94,131
		Total Federal Funds	\$4,668,769	\$5,156,122	\$5,924,339	\$5,703,307	\$5,801,677
10.075	2211101.03	Licensing and Regulatory	521,795	545,011	546,578	422,099	446,988
10.075	2211102.03	State Revolving Fund Administration	2,958,119	2,814,626	2,606,339	2,642,849	2,347,275
10.075	2211103.03	Managed Care Regulation	161,590	246,477	413,519	355,908	373,726
10.075	2211104.03	Health Systems Reimbursement	27,271	15,775	62,500	225,000	-
		Total Restricted Receipts	\$3,668,775	\$3,621,889	\$3,628,936	\$3,645,856	\$3,167,989
		Total - Environmental and Health Services Regulation	\$17,184,148	\$17,595,742	\$18,804,370	\$18,416,800	\$18,521,711
10.075	2215101.01	Lab Administration	1,451,090	1,343,939	1,231,825	1,463,780	1,786,236
10.075	2215102.01	Forensic Science	191,888	189,015	184,503	184,249	191,902
10.075	2215103.01	Forensic Biology	760,701	823,623	669,071	710,267	862,471
10.075	2215104.01	Forensic Toxicology	675,793	620,865	594,060	705,171	770,210
10.075	2215105.01	Forensic Drugs	485,258	559,518	503,519	580,345	726,176
10.075	2215106.01	Breathalyzer Unit	149,408	165,943	148,874	156,809	162,654

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10.075	2215107.01	Environmental Laboratory	186,415	202,580	184,580	218,723	227,334
10.075	2215108.01	Chemistry Water	314,406	272,981	382,916	338,590	350,404
10.075	2215111.01	Pesticides	410,030	272,858	387,084	268,821	277,724
10.075	2215113.01	Biological Science	227,111	220,231	281,784	292,471	307,726
10.075	2215114.01	Serology	493,074	513,918	523,032	493,749	503,214
10.075	2215115.01	Diagnostic Microbiology	443,030	492,275	453,789	461,728	-
10.075	2215116.01	Sanitary Microbiology	281,872	326,177	342,921	333,264	352,228
10.075	2215117.01	Biochemistry	258,264	272,192	242,064	266,661	278,002
10.075	2215119.01	Molecular Diagnostics	-	-	-	-	280,599
10.075	2215120.01	Special Pathogens	-	-	-	-	298,380
		Total General Revenue	\$6,328,340	\$6,276,115	\$6,130,022	\$6,474,628	\$7,375,260
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	238,817	266,554	281,075	213,584	220,541
10.075	2220121.02	DNA Arrestee Collection Process	-	-	-	131,086	-
		Subtotal CFDA No. 16741	238,817	266,554	281,075	344,670	220,541
10.075	2220115.02	Coverdell	22,731	9,819	13,431	13,401	13,685
		Subtotal CFDA No. 16742	22,731	9,819	13,431	13,401	13,685
10.075	2220118.02	Highway Safety	104,551	559,682	91,334	415,778	426,013
		Subtotal CFDA No. 20600	104,551	559,682	91,334	415,778	426,013
10.075	2220103.02	Air Pollution Lab	727,951	730,123	711,425	759,830	792,424
		Subtotal CFDA No. 66001	727,951	730,123	711,425	759,830	792,424
10.075	2220120.02	State Food Testing	126,491	364,096	386,165	274,065	286,001
		Subtotal CFDA No. 93103	126,491	364,096	386,165	274,065	286,001
10.075	2220119.02	Fern Microbiological	269,503	226,848	235,284	231,896	238,097
		Subtotal CFDA No. 93448	269,503	226,848	235,284	231,896	238,097
10.075	4575117.02	Laboratory Capacity for Infectious Disease - ARRA	90,802	2,875	6,500	-	-
		Subtotal CFDA No. 93729	90,802	2,875	6,500	-	-
		Total Federal Funds	\$1,580,846	\$2,159,997	\$1,725,214	\$2,039,640	\$1,976,761
		Total - Health Laboratories	\$7,909,186	\$8,436,112	\$7,855,236	\$8,514,268	\$9,352,021
10.075	2181101.01	Health Policy and Planning	628,868	357,405	412,447	106,472	89,723

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10.075	2181102.01	Measuring Quality/Hospital Care	62,764	56,220	53,000	53,000	53,000
10.075	2181103.01	Rlte Care - State Share	66,504	68,785	65,607	235,307	268,489
10.075	2181104.01	Vital Records	1,046,780	1,040,634	1,028,074	955,229	1,145,280
		Total General Revenue	\$1,804,916	\$1,523,044	\$1,559,128	\$1,350,008	\$1,556,492
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	10,193	18,439	21,343	20,278	20,114
		Subtotal CFDA No. 17005	10,193	18,439	21,343	20,278	20,114
10.075	2191105.02	Health Surv. for Injuries Due to MV Crashes	14,164	-	-	-	-
		Subtotal CFDA No. 20609	14,164	-	-	-	-
10.075	2191128.02	Hospital Crash Data Linkage	-	14,561	-	61,220	63,734
		Subtotal CFDA No. 2061	-	14,561	-	61,220	63,734
10.075	2191118.02	Health Information Systems & Newborn Screening	14,702	101,136	100,000	25,163	-
10.075	2191122.02	State System Development Initiative	-	100,482	85,244	89,291	91,747
		Subtotal CFDA No. 93110	14,702	201,618	185,244	114,454	91,747
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	15,002	-	15,000	-	-
		Subtotal CFDA No. 93118	15,002	-	15,000	-	-
10.075	2191102.02	RIFANs has Behavioral Risk Behavior Survey	246,587	236,633	250,062	186,350	127,350
10.075	2191106.02	CDC Assessment	37,538	-	40,050	-	-
10.075	2191124.02	Birth Defects Surveillance	-	152,802	145,979	141,154	136,741
10.075	2191127.02	EDHI II Tracking	-	139,655	145,999	134,520	137,390
		Subtotal CFDA No. 93283	284,125	529,090	582,090	462,024	401,481
10.075	2191123.02	All Payor Claims Database	34,331	118,304	77,725	126,181	157,417
		Subtotal CFDA No. 93525	34,331	118,304	77,725	126,181	157,417
10.075	2191129.02	State Innovation Models Initiative	-	-	-	28,048	112,191
		Subtotal CFDA No. 93624	-	-	-	28,048	112,191
10.075	4575118.02	Electronic Health Records & Immunization	501,466	174,020	-	-	-
		Subtotal CFDA No. 93712	501,466	174,020	-	-	-
10.075	2191119.02	PPHF Immunization Capacity	-	325,358	310,621	435,572	410,029
		Subtotal CFDA No. 93733	-	325,358	310,621	435,572	410,029
10.075	2191120.02	Behavioral Risk Factor Surveillance System	59,109	171,450	198,189	-	-

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	Subtotal CFDA No. 93745	59,109	171,450	198,189	-	-
10.075	2191103.02 Rlte Care - Medicaid Match	65,846	68,783	91,584	236,210	268,489
	Subtotal CFDA No. 93778	65,846	68,783	91,584	236,210	268,489
10.075	2191126.02 Coordinated School Health Program	-	9,604	14,000	25,950	23,889
	Subtotal CFDA No. 93938	-	9,604	14,000	25,950	23,889
10.075	2191125.02 Pregnancy Risk Assessment	-	131,681	135,462	160,699	165,283
	Subtotal CFDA No. 93946	-	131,681	135,462	160,699	165,283
10.075	2191117.02 NAPHSIS - EVVE	3,181	248	-	-	-
	Subtotal CFDA No. 98011	3,181	248	-	-	-
10.075	2191108.02 Vital Records - SSA Death Data	-	106	9,900	9,900	56,900
10.075	2191110.02 Vital Records - Data Collection	214,705	314,141	291,173	441,648	402,553
10.075	2191111.02 Vital Records - National Death Index	-	8	-	-	89,000
10.075	2191113.02 Vital Records - SSA Birth Data/EAB	(11)	14	34,000	123,000	64,000
10.075	2191121.02 Healthcare Surveillance/Health Statistics	75,000	168,103	100,000	370,000	-
	Subtotal CFDA No. 99999	289,694	482,372	435,073	944,548	612,453
	Total Federal Funds	\$1,291,813	\$2,245,528	\$2,066,331	\$2,615,184	\$2,326,827
	Total - Public Health Information	\$3,096,729	\$3,768,572	\$3,625,459	\$3,965,192	\$3,883,319
10.075	2161101.01 Maternal and Child Health	162,366	69,029	68,395	6,280	12,298
10.075	2161102.01 Family Health - State Medicaid Match	184,556	196,038	217,291	200,957	224,354
10.075	2161104.01 Associate Director	100,296	93,618	95,947	44,628	97,323
10.075	2161105.01 Minority Health Program	407,471	403,913	258,368	387,585	418,863
10.075	2161107.01 Primary Care - State Medicaid Match	163,095	140,776	184,418	180,283	197,776
10.075	2161110.01 Occupational Health - Lead	10,058	15,392	13,432	13,913	18,992
10.075	2161111.01 Lead Inspection - Medicaid Match	1,923	2,507	15,873	15,873	15,873
10.075	2161113.01 Medicaid Administration Reimb. - State Match	140,617	126,460	163,057	152,518	160,338
10.075	2161114.01 Health Risk Assessment	262,385	455,889	270,010	396,039	440,430
10.075	2161115.01 Occupational and Radiological Health	239,911	225,692	227,945	209,849	217,067
10.075	2161116.01 OSHA - State Match	40,984	55,056	58,163	104,985	122,671
10.075	2161117.01 Cancer Registry/Cancer Council	148,348	148,348	148,348	148,348	148,348

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10.075	2161121.01	Tobacco Control	349,605	360,921	363,877	362,343	372,404
10.075	2161122.01	Smoking Cessation - FY 2002	26,125	26,125	26,125	26,125	26,125
10.075	2161132.01	Heart Disease and Stroke Program	60,000	60,000	60,000	60,000	60,000
10.075	2161133.01	Hospital Association of RI - HARI	3,156	(10,782)	-	-	-
10.075	2161135.01	ASTHO Improving Health Rankings	-	10,834	-	1,694	-
10.075	2161136.01	ACOG Maternal Influenza Project	-	7,667	4,906	16,390	-
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	28,540	22,770	-	21,908	-
		Total General Revenue	\$2,329,436	\$2,410,253	\$2,176,155	\$2,349,718	\$2,532,862
10.075	4575119.02	Race To The Top Early Learning Challenge	261,631	594,095	1,267,231	1,737,562	930,169
		Subtotal CFDA No. 10001	261,631	594,095	1,267,231	1,737,562	930,169
10.075	2171221.02	Hurricane Sandy Community Development Block Grant	-	-	-	77,778	72,223
		Subtotal CFDA No. 14269	-	-	-	77,778	72,223
10.075	2171121.02	OSHA Statewide On-site Consultation Program	411,248	461,545	500,122	478,709	484,900
		Subtotal CFDA No. 17504	411,248	461,545	500,122	478,709	484,900
10.075	2171122.02	Asbestos NESHAP Demolition	74,416	72,369	75,563	75,477	76,324
		Subtotal CFDA No. 66001	74,416	72,369	75,563	75,477	76,324
10.075	2171120.02	Radon Assessment and Mitigation	133,288	108,133	141,625	142,370	140,729
		Subtotal CFDA No. 66032	133,288	108,133	141,625	142,370	140,729
10.075	2171123.02	Asbestos Abatement	83,499	100,030	114,807	195,217	177,807
10.075	2171126.02	Toxic Substances	89,181	121,222	217,610	82,900	81,681
		Subtotal CFDA No. 66701	172,680	221,252	332,417	278,117	259,488
10.075	2171117.02	EPA Lead Licensing/Certification	131,117	180,943	164,736	164,811	176,176
		Subtotal CFDA No. 66707	131,117	180,943	164,736	164,811	176,176
10.075	2171154.02	Family Outreach Program	523,177	580,514	600,000	500,000	500,000
		Subtotal CFDA No. 84181	523,177	580,514	600,000	500,000	500,000
10.075	2171128.02	Asthma	504,456	516,941	510,250	578,233	525,515
		Subtotal CFDA No. 9307	504,456	516,941	510,250	578,233	525,515
10.075	2171200.02	Healthy Homes & Lead Poisoning Prevention	230,201	-	-	-	-
		Subtotal CFDA No. 93070	230,201	-	-	-	-

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10.075	2171197.02	Personal Response Education Program (PREP)	278,342	327,851	282,943	283,589	285,303
		Subtotal CFDA No. 93092	278,342	327,851	282,943	283,589	285,303
10.075	2171212.02	Wisewoman	-	281,238	749,978	1,029,257	757,246
		Subtotal CFDA No. 93094	-	281,238	749,978	1,029,257	757,246
10.075	2171103.02	State System Development Initiative	75,532	-	-	-	-
10.075	2171111.02	CSHCN Integrated Services	-	-	-	245,442	310,674
10.075	2171140.02	CISS - SECCS (Planning)	152,968	110,885	140,000	157,732	141,323
10.075	2171160.02	Children's Oral Health Care-Access Program	(786)	-	-	-	-
10.075	2171167.02	Autism State Implementation Grant	15	-	-	-	-
10.075	2171198.02	UMASS Heritable Disorders	21	-	-	-	-
		Subtotal CFDA No. 93110	227,750	110,885	140,000	403,174	451,997
10.075	2171112.02	Primary Care Services	128,659	114,731	123,063	175,326	165,453
		Subtotal CFDA No. 93130	128,659	114,731	123,063	175,326	165,453
10.075	2171141.02	Rape Prevention and Education	100,930	136,612	124,305	254,767	218,435
10.075	2171142.02	Core State Injury Surveillance	(338)	(298)	-	-	-
10.075	2171199.02	RI Core Violence & Injury Prevention	245,827	243,652	256,608	258,209	252,817
		Subtotal CFDA No. 93136	346,419	379,966	380,913	512,976	471,252
10.075	2171208.02	Loan Repayment	-	111,250	125,000	307,375	175,000
		Subtotal CFDA No. 93165	-	111,250	125,000	307,375	175,000
10.075	2171204.02	Disability and Health	265,632	327,995	305,350	305,773	309,792
		Subtotal CFDA No. 93184	265,632	327,995	305,350	305,773	309,792
10.075	2171116.02	Childhood Lead Poisoning Prevention	98	-	-	280,936	369,509
		Subtotal CFDA No. 93197	98	-	-	280,936	369,509
10.075	2171147.02	Family Planning - Federal Funds	1,351,973	1,161,976	1,191,082	1,172,731	1,160,462
10.075	2171219.02	Family Planning Health Insurance Enrollment	-	-	-	172,166	38,434
		Subtotal CFDA No. 93217	1,351,973	1,161,976	1,191,082	1,344,897	1,198,896
10.075	2171161.02	Oral Health Workforce Activities	345,586	12,007	425,535	324,147	428,121
		Subtotal CFDA No. 93236	345,586	12,007	425,535	324,147	428,121
10.075	2171191.02	R.I. Launch	814,800	458,768	63,725	83,687	-
10.075	2171192.02	R.I. Suicide Prevention Project	471,372	495,911	499,647	633,802	738,440

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	Subtotal CFDA No. 93243	1,286,172	954,679	563,372	717,489	738,440
10.075	2171148.02 Newborn Hearing Screening	275,080	261,479	250,705	251,655	255,248
	Subtotal CFDA No. 93251	275,080	261,479	250,705	251,655	255,248
10.075	2171156.02 Immunization	13,852,772	11,530,324	14,655,716	14,051,540	14,828,119
10.075	2171196.02 Immunization Supplemental Pan Flu Reporting	58,582	-	-	-	-
	Subtotal CFDA No. 93268	13,911,354	11,530,324	14,655,716	14,051,540	14,828,119
10.075	2171106.02 Births Defects Surveillance	158,356	-	-	-	-
10.075	2171107.02 Pregnancy Risk Assessment Monitoring System	104,676	-	-	-	-
10.075	2171134.02 Comprehensive Cancer Control	2,299,399	2,098,443	2,195,865	2,285,264	2,219,985
10.075	2171143.02 Chronic Disease Prevention and Health	2,268,099	1,395,194	1,200,521	1,205,462	1,206,339
10.075	2171144.02 Adult Viral Hepatitis Prevention Coordination	126,765	-	-	-	-
10.075	2171145.02 Heart Disease and Stroke Program	298,665	27,864	-	-	-
10.075	2171152.02 EHDI II Tracking	162,853	-	-	-	-
10.075	2171189.02 Oral Disease Prevention - State Support	254,331	314,968	345,378	407,550	348,600
10.075	2171218.02 Enhancing Cancer Registry	-	-	-	95,650	127,485
	Subtotal CFDA No. 93283	5,673,144	3,836,469	3,741,764	3,993,926	3,902,409
10.075	2171137.02 OMH State Partnership Program	109,425	62,531	-	-	-
	Subtotal CFDA No. 93296	109,425	62,531	-	-	-
10.075	2171209.02 Climate Change	96,296	280,225	241,913	291,376	252,663
	Subtotal CFDA No. 93307	96,296	280,225	241,913	291,376	252,663
10.075	2171180.02 ACA MATERNAL INFANT & EARLY CHILDHOOD HOME VISIT	1,411,545	1,994,391	1,681,483	1,085,236	1,002,187
10.075	2171201.02 ACA MCH Home Visiting Development	1,823,921	3,463,512	1,850,002	1,007,383	-
10.075	2171214.02 ACS MCH Home Visiting Expansion	-	294,559	5,857,728	5,960,970	5,958,871
	Subtotal CFDA No. 93505	3,235,466	5,752,462	9,389,213	8,053,589	6,961,058
10.075	2171206.02 Immunization VTrckS Vaccine System	246,299	-	-	274,556	-
10.075	2171216.02 HPV Vaccination	-	-	-	470,405	160,934
	Subtotal CFDA No. 93539	246,299	-	-	744,961	160,934
10.075	2171182.02 Obesity/Nutrition	752,614	134,567	-	-	-
	Subtotal CFDA No. 93548	752,614	134,567	-	-	-

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10.075	2171220.02	DHS Home Visiting Coop	-	-	-	164,000	164,000
		Subtotal CFDA No. 93558	-	-	-	164,000	164,000
10.075	2171146.02	Child Care Support Network	244,236	378,154	300,000	165,008	170,000
		Subtotal CFDA No. 93575	244,236	378,154	300,000	165,008	170,000
10.075	2171109.02	Refugee Preventive Health Discretionary Grant	(58)	-	-	66,851	-
		Subtotal CFDA No. 93576	(58)	-	-	66,851	-
10.075	4575110.02	Stimulus - Obesity Policy and Environment	246,900	-	-	-	-
10.075	4575111.02	Stimulus - Tobacco Quitline	60,167	-	-	-	-
10.075	4575112.02	Stimulus - Statewide Pant	6,851	-	-	-	-
		Subtotal CFDA No. 93723	313,918	-	-	-	-
10.075	4575113.02	Category B - Putting Prevention to Work (Prov.)	513,250	-	-	-	-
10.075	4575116.02	Chronic Disease, Hlth Promo & Surveillance BRFS	153,461	596	-	-	-
		Subtotal CFDA No. 93724	666,711	596	-	-	-
10.075	4575114.02	Chronic Disease Self-Management In Seniors	(159)	-	-	-	-
		Subtotal CFDA No. 93725	(159)	-	-	-	-
10.075	2171210.02	Chronic Disease Self Management	62,663	236,788	164,046	167,689	167,342
		Subtotal CFDA No. 93734	62,663	236,788	164,046	167,689	167,342
10.075	2171207.02	PPHF Tobacco Quitline	37,489	73,082	50,729	56,629	52,873
		Subtotal CFDA No. 93735	37,489	73,082	50,729	56,629	52,873
10.075	2171211.02	Women's Cancer Screening	107,906	-	-	-	-
		Subtotal CFDA No. 93744	107,906	-	-	-	-
10.075	2171222.02	RI Public Health Actions To Prevent Obesity	-	-	-	1,873,201	-
		Subtotal CFDA No. 93757	-	-	-	1,873,201	-
10.075	2171104.02	Family Health - Medicaid Match	216,167	233,114	260,942	240,373	267,654
10.075	2171115.02	Primary Care - Medicaid	190,690	167,836	221,735	215,840	235,946
10.075	2171118.02	Lead Inspections - Medicaid	3,826	2,500	15,892	15,892	15,892
10.075	2171119.02	Medicaid Administration - Federal Match	164,815	150,683	195,919	182,741	191,283
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	30,349	23,700	-	-	10,012
10.075	4575108.02	Stimulus - Aids (Medicaid - Federal)	-	13	-	-	-
		Subtotal CFDA No. 93778	605,847	577,846	694,488	654,846	720,787

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10.075	2171113.02	Rural Health	178,472	162,703	182,237	191,425	180,424
		Subtotal CFDA No. 93913	178,472	162,703	182,237	191,425	180,424
10.075	2171139.02	Coordinated School Health Program	13,709	-	-	-	-
		Subtotal CFDA No. 93938	13,709	-	-	-	-
10.075	2171130.02	Alternate Site HIV III Test	410,663	-	-	-	-
10.075	2171202.02	Comprehensive HIV Prevention	1,378,878	-	-	-	-
		Subtotal CFDA No. 93940	1,789,541	-	-	-	-
10.075	2171131.02	HIV/Aids Surveillance	204,643	-	-	-	-
		Subtotal CFDA No. 93944	204,643	-	-	-	-
10.075	2171205.02	Improving Arthritis	200,353	213,307	218,080	222,182	222,741
10.075	2171213.02	Chronic Disease Prevention and Control	-	1,297,893	1,672,488	1,818,605	1,674,759
		Subtotal CFDA No. 93945	200,353	1,511,200	1,890,568	2,040,787	1,897,500
10.075	2171101.02	Preventive Block Grant	115,916	300,821	464,986	966,581	777,122
		Subtotal CFDA No. 93991	115,916	300,821	464,986	966,581	777,122
10.075	2171102.02	Maternal/Child Health Block Grant	1,621,014	1,808,788	2,060,994	1,618,418	2,500,907
		Subtotal CFDA No. 93994	1,621,014	1,808,788	2,060,994	1,618,418	2,500,907
10.075	2171124.02	Adult Blood Lead	7,725	14,830	-	25,669	10,276
10.075	2171158.02	NHSC Search Program	34,021	10,392	45,004	92,250	-
10.075	2171190.02	Recall Effectiveness Checks	-	97	4,250	4,153	-
		Subtotal CFDA No. 99999	41,746	25,319	49,254	122,072	10,276
		Total Federal Funds	\$37,176,470	\$33,451,724	\$42,015,793	\$45,192,550	\$41,518,195
10.075	2176102.03	Infant - Child Immunization	12,622,975	14,400,838	16,202,276	15,954,926	16,046,343
10.075	2176104.03	Adult Immunizations	3,902,933	5,952,414	7,685,373	7,628,185	6,492,401
10.075	2176105.03	Newborn Screening Program	1,616,688	1,338,532	1,835,021	1,776,973	1,801,291
10.075	2176109.03	Cancer Screening Program Donations	23,824	12,218	40,000	5,000	5,000
10.075	2176112.03	Lead Poisoning Prevention	125,876	257,354	250,000	368,105	-
10.075	2176113.03	State Loan Repayment Match	-	111,250	125,000	438,750	175,000
10.075	2176114.03	Safe States - Pedestrian Injury Prevention	-	-	-	35,000	-
		Total Restricted Receipts	\$18,292,296	\$22,072,606	\$26,137,670	\$26,206,939	\$24,520,035

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.075	2177103.05	Safe and Active Commuting Program with DOT	34,560	56,184	-	69,050	-
		Total Operating Transfers from Other Funds	\$34,560	\$56,184	-	\$69,050	-
		Total - Community and Family Health and Equity	\$57,832,762	\$57,990,767	\$70,329,618	\$73,818,257	\$68,571,092
10.075	2227101.01	Communicable Disease	1,030,051	1,088,575	1,089,442	981,010	1,367,678
10.075	2227102.01	Medicaid Administration Reimb. - State Match	238,059	213,647	307,553	196,186	260,224
10.075	2227103.01	Sexually Transmitted Disease/Aids	206,471	231,185	31,525	88,969	89,348
10.075	2227104.01	Influenza Hospitalization Surveillance Project	73,521	24,286	-	-	-
		Total General Revenue	\$1,548,102	\$1,557,693	\$1,428,520	\$1,266,165	\$1,717,250
10.075	2231102.02	Tuberculosis Control	335,614	283,223	290,366	220,790	239,975
		Subtotal CFDA No. 93116	335,614	283,223	290,366	220,790	239,975
10.075	2231107.02	Adult Viral Hepatitis Prevention Coordination	-	137,819	134,742	128,418	119,932
		Subtotal CFDA No. 93270	-	137,819	134,742	128,418	119,932
10.075	2231103.02	Emerging Pathogens	347,897	182,688	-	-	-
10.075	2231106.02	ELC - The Affordable Care Act	9,893	-	-	-	-
		Subtotal CFDA No. 93283	357,790	182,688	-	-	-
10.075	2231105.02	Epi & Lab Capacity for Infectious Diseases	675,296	1,215,177	1,474,109	1,356,965	1,435,222
		Subtotal CFDA No. 93521	675,296	1,215,177	1,474,109	1,356,965	1,435,222
10.075	2231101.02	Medicaid Administration Reimb.-Federal Share	278,565	254,746	305,553	233,461	300,483
		Subtotal CFDA No. 93778	278,565	254,746	305,553	233,461	300,483
10.075	2231108.02	HIV Prevention	-	2,298,698	2,235,716	2,236,930	2,314,604
		Subtotal CFDA No. 93940	-	2,298,698	2,235,716	2,236,930	2,314,604
10.075	2231109.02	HIV/aids Surveillance & Seroprevalence	-	164,642	229,487	218,754	257,371
		Subtotal CFDA No. 93944	-	164,642	229,487	218,754	257,371
10.075	2231104.02	Venereal Disease Control	418,926	490,733	480,098	425,947	461,982
		Subtotal CFDA No. 93977	418,926	490,733	480,098	425,947	461,982
		Total Federal Funds	\$2,066,191	\$5,027,726	\$5,150,071	\$4,821,265	\$5,129,569
10.075	2236101.03	BIOsense 2.0 Implementation Support	465	5,994	-	-	-
		Total Restricted Receipts	\$465	\$5,994	-	-	-
		Total - Infectious Disease and Epidemiology	\$3,614,758	\$6,591,413	\$6,578,591	\$6,087,430	\$6,846,819

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Fund/ Agency	RIFANS/ ACCOUNT	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
	<i>Total General Revenue</i>	\$24,068,601	\$23,469,936	\$22,957,920	\$22,841,530	\$25,840,318
	<i>Total Federal Funds</i>	\$54,360,133	\$55,777,861	\$65,094,393	\$66,960,648	\$63,405,159
	<i>Total Restricted Receipts</i>	\$24,703,887	\$29,272,149	\$34,593,257	\$36,112,413	\$32,107,440
	<i>Total Operating Transfers from Other Funds</i>	\$34,560	\$56,184	-	\$69,050	-
Grand Total	Department Of Health	\$103,167,181	\$108,576,130	\$122,645,570	\$125,983,641	\$121,352,917