



**Gina M. Raimondo,
Governor**

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

Technical Appendix

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2135101.01	Office of Director of Health	4,069	-	-	100,000	-
10.075	2135111.01	Maternal And Child Health	-	-	-	-	12,298
10.075	2135114.01	Legislative Health Grants	319,443	319,443	-	-	-
10.075	2135117.01	Maternal And Child Health State Medicaid	-	-	-	-	345,097
10.075	2135118.01	Minority Health Program	-	-	-	-	432,128
		Total General Revenue	\$323,512	\$319,443	-	\$100,000	\$789,523
10.075	2145114.02	Bioterrorism - CM - Communications	37,889	98,416	-	-	-
10.075	2145115.02	Bioterrorism - Management Services	(353)	-	-	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	41,334	50,952	-	-	-
10.075	2145126.02	Bioterrorism - Family Health	13,937	10,839	-	-	-
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	179	-	-	-	-
10.075	2145132.02	Bioterrorism - EH - Food Protection	70,557	89,081	-	-	-
10.075	2145133.02	Bioterrorism - Laboratories	1,042,696	1,078,162	-	-	-
10.075	2145134.02	Chemical Bioterrorism	412,997	428,599	-	-	-
10.075	2145135.02	Bioterrorism - Disease Prevention	670,780	825,306	-	-	-
		Subtotal CFDA No. 93069	2,290,016	2,581,355	-	-	-
10.075	2145127.02	Bioterrorism - HRSA	1,049,512	921,850	-	-	-
10.075	2145130.02	Bioterrorism Preparedness Response	1,930,444	2,618,144	-	-	-
10.075	2145146.02	PHEP Supplement for Ebola Virus Disease	360,811	417,575	-	-	-
		Subtotal CFDA No. 93074	3,340,767	3,957,569	-	-	-
10.075	2145152.02	Cshcn Integrated Services	-	-	-	-	280,182
		Subtotal CFDA No. 93110	-	-	-	-	280,182
10.075	2145153.02	Omh State Partnership Program	-	-	-	-	199,571
		Subtotal CFDA No. 93296	-	-	-	-	199,571
10.075	2145144.02	Strenghtening Public Health Infrastructure	29,856	-	-	-	-
		Subtotal CFDA No. 93507	29,856	-	-	-	-
10.075	2145155.02	Refugee Cash And Medical Assistance	-	-	-	-	102,159
		Subtotal CFDA No. 93566	-	-	-	-	102,159
10.075	2145151.02	Refugee Preventive Health Discretionary Grant	-	-	-	-	70,485

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	Subtotal CFDA No. 93576	-	-	-	-	70,485
10.075	2145148.02 PPHF Prevention Block Grant	-	-	808,064	767,563	743,030
	Subtotal CFDA No. 93758	-	-	808,064	767,563	743,030
10.075	2145150.02 Maternal And Child Health Federal Medicaid	-	-	-	-	346,762
	Subtotal CFDA No. 93778	-	-	-	-	346,762
10.075	2145147.02 HPP Ebola Grant	-	430,441	-	-	-
	Subtotal CFDA No. 93817	-	430,441	-	-	-
10.075	2145149.02 Maternal And Child Health Block Grant	-	-	-	-	1,904,184
	Subtotal CFDA No. 93994	-	-	-	-	1,904,184
	Total Federal Funds	\$5,660,639	\$6,969,365	\$808,064	\$767,563	\$3,646,373
10.075	2150101.03 Indirect Cost Recovery - Central Management	5,731,113	3,614,888	4,004,831	3,988,726	4,438,509
10.075	2150106.03 Public Awareness Campaign	87,422	-	-	-	-
10.075	2150107.03 Miscellaneous Donations/Grants from Non-Profits	-	79,295	38,222	37,850	37,850
	Total Restricted Receipts	\$5,818,535	\$3,694,183	\$4,043,053	\$4,026,576	\$4,476,359
	Total - Central Management	\$11,802,686	\$10,982,991	\$4,851,117	\$4,894,139	\$8,912,255
10.075	2155101.01 Medical Examiner	2,342,089	2,705,546	-	-	-
	Total General Revenue	\$2,342,089	\$2,705,546	-	-	-
10.075	2156103.02 Coverdell Forensic Sciences Improvement	14,215	7,768	-	-	-
	Subtotal CFDA No. 16742	14,215	7,768	-	-	-
10.075	2156101.02 National Violent Death Reporting	119,069	137,148	-	-	-
	Subtotal CFDA No. 93136	119,069	137,148	-	-	-
	Total Federal Funds	\$133,284	\$144,916	-	-	-
	Total - State Medical Examiner	\$2,475,373	\$2,850,462	-	-	-
10.075	2160122.01 Maternal and Child Health	-	-	12,272	12,298	-
10.075	2160123.01 Family Health - State Medicaid Match	-	-	225,252	333,411	-
10.075	2160124.01 Associate Director	-	-	89,978	93,257	94,363
10.075	2160125.01 Minority Health Program	-	-	420,986	420,659	-
10.075	2160126.01 Primary Care - State Medicaid Match	-	-	197,644	88,263	-
10.075	2160128.01 Cancer Registry/Cancer Council	-	-	148,348	148,348	148,348

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2160129.01	Tobacco Control	-	-	349,497	351,056	862,196
10.075	2160130.01	Smoking Cessation	-	-	26,125	26,125	26,125
10.075	2160132.01	Heart Disease and Stroke Program	-	-	60,000	60,000	60,000
		Total General Revenue	-	-	\$1,530,102	\$1,533,417	\$1,191,032
10.075	2170191.02	Race To The Top Early Learning Challenge	-	-	627,855	605,423	-
		Subtotal CFDA No. 10001	-	-	627,855	605,423	-
10.075	2170157.02	Office of Supplemental Nutrition - WIC - Admin.	-	-	7,489,630	6,982,394	7,312,581
10.075	2170158.02	Office of Supplemental Nutrition - WIC - Benefits	-	-	18,400,000	16,650,000	17,800,000
10.075	2170159.02	WIC - Farmers Market	-	-	203,077	131,750	134,850
		Subtotal CFDA No. 10557	-	-	26,092,707	23,764,144	25,247,431
10.075	2170160.02	Family Outreach Program	-	-	500,000	499,999	500,000
		Subtotal CFDA No. 84181	-	-	500,000	499,999	500,000
10.075	2170149.02	Asthma	-	-	513,148	476,986	449,726
		Subtotal CFDA No. 93070	-	-	513,148	476,986	449,726
10.075	2170169.02	Personal Response Education Program (PREP)	-	-	256,070	277,083	275,994
		Subtotal CFDA No. 93092	-	-	256,070	277,083	275,994
10.075	2170177.02	Wisewoman	-	-	1,254,049	971,454	821,032
		Subtotal CFDA No. 93094	-	-	1,254,049	971,454	821,032
10.075	2170145.02	CSHCN Integrated Services	-	-	297,669	297,228	-
10.075	2170151.02	CISS - SECCS (Planning)	-	-	150,983	60	-
10.075	2170184.02	Children's Oral Health Access Program	-	-	256,217	262,265	252,027
		Subtotal CFDA No. 93110	-	-	704,869	559,553	252,027
10.075	2170146.02	Primary Care Services	-	-	180,190	157,647	-
		Subtotal CFDA No. 93130	-	-	180,190	157,647	-
10.075	2170152.02	Rape Prevention and Education	-	-	239,049	227,470	235,223
10.075	2170170.02	RI Core Violence & Injury Prevention	-	-	261,021	294,039	283,256
10.075	2170190.02	Prescription Drug Overdose Prevention	-	-	950,078	1,859,355	1,802,818
		Subtotal CFDA No. 93136	-	-	1,450,148	2,380,864	2,321,297
10.075	2170175.02	Loan Repayment	-	-	175,000	225,000	-

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		Subtotal CFDA No. 93165	-	-	175,000	225,000	-
10.075	2170171.02	Disability and Health	-	-	305,903	13	-
		Subtotal CFDA No. 93184	-	-	305,903	13	-
10.075	2170155.02	Family Planning - Federal Funds	-	-	1,082,655	1,024,070	1,059,204
10.075	2170192.02	Family Planning Community Outreach	-	-	-	31,500	31,500
		Subtotal CFDA No. 93217	-	-	1,082,655	1,055,570	1,090,704
10.075	2170162.02	Oral Health Workforce Activities	-	-	473,184	543,058	485,620
		Subtotal CFDA No. 93236	-	-	473,184	543,058	485,620
10.075	2170167.02	R.I. Launch	-	-	777,426	873,269	793,878
10.075	2170168.02	R.I. Suicide Prevention Project	-	-	771,906	861,038	799,378
		Subtotal CFDA No. 93243	-	-	1,549,332	1,734,307	1,593,256
10.075	2170156.02	Newborn Hearing Screening	-	-	255,203	256,869	250,400
		Subtotal CFDA No. 93251	-	-	255,203	256,869	250,400
10.075	2170161.02	Immunization	-	-	13,880,444	14,839,874	15,810,689
		Subtotal CFDA No. 93268	-	-	13,880,444	14,839,874	15,810,689
10.075	2170153.02	Chronic Disease Prevention and Health	-	-	1,521,201	1,524,406	1,483,881
10.075	2170165.02	Oral Disease Prevention - State Support	-	-	347,473	406,657	376,627
10.075	2170180.02	Enhancing Cancer Registry	-	-	127,486	125,129	125,489
10.075	2170186.02	RI Cancer Prevention And Control	-	-	768,039	777,080	772,750
		Subtotal CFDA No. 93283	-	-	2,764,199	2,833,272	2,758,747
10.075	2170150.02	OMH State Partnership Program	-	-	200,000	197,963	-
		Subtotal CFDA No. 93296	-	-	200,000	197,963	-
10.075	2170164.02	ACA Maternal Infant & Early Childhood Home Visit	-	-	1,005,447	1,288,411	7,486,276
10.075	2170178.02	ACS MCH Home Visiting Expansion	-	-	9,531,530	6,873,620	3,424,976
		Subtotal CFDA No. 93505	-	-	10,536,977	8,162,031	10,911,252
10.075	2170173.02	Immunization VTrckS Vaccine System	-	-	46,838	152,026	-
10.075	2170179.02	HPV Vaccination	-	-	54,471	181,563	-
		Subtotal CFDA No. 93539	-	-	101,309	333,589	-
10.075	2170182.02	DHS Home Visiting Coop	-	-	164,000	259,000	164,000
		Subtotal CFDA No. 93558	-	-	164,000	259,000	164,000

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10.075	2170134.02	Refugee Cash And Medical Assistance	-	-	-	115,004	-
		Subtotal CFDA No. 93566	-	-	-	115,004	-
10.075	2170154.02	Child Care Support Network	-	-	170,000	100,000	170,000
		Subtotal CFDA No. 93575	-	-	170,000	100,000	170,000
10.075	2170144.02	Refugee Preventive Health Discretionary Grant	-	-	82,715	95,735	-
		Subtotal CFDA No. 93576	-	-	82,715	95,735	-
10.075	2170166.02	Hpv Vaccine Coverage	-	-	-	83,001	157,456
		Subtotal CFDA No. 93733	-	-	-	83,001	157,456
10.075	2170174.02	PPHF Tobacco Quitline	-	-	52,873	64,965	49,966
		Subtotal CFDA No. 93735	-	-	52,873	64,965	49,966
10.075	2170187.02	PPHF Women's Cancer Screening Program	-	-	1,553,468	1,550,635	1,554,506
		Subtotal CFDA No. 93752	-	-	1,553,468	1,550,635	1,554,506
10.075	2170183.02	RI Public Health Actions To Prevent Obesity	-	-	3,519,972	4,577,073	3,926,215
10.075	2170189.02	PPHF Chronic Disease Prevention And Control	-	-	1,089,286	1,158,196	1,162,338
		Subtotal CFDA No. 93757	-	-	4,609,258	5,735,269	5,088,553
10.075	2170143.02	Family Health - Medicaid Match	-	-	269,227	333,948	-
10.075	2170148.02	Primary Care - Medicaid	-	-	236,404	98,413	-
		Subtotal CFDA No. 93778	-	-	505,631	432,361	-
10.075	2170185.02	Colorectal Cancer Screening	-	-	528,521	717,067	546,906
		Subtotal CFDA No. 93800	-	-	528,521	717,067	546,906
10.075	2170147.02	Rural Health	-	-	196,019	176,877	-
		Subtotal CFDA No. 93913	-	-	196,019	176,877	-
10.075	2170172.02	Improving Arthritis	-	-	190,287	218,955	222,220
10.075	2170188.02	Non-PPHF Chronic Disease Prevention and Control	-	-	1,119,374	1,001,893	1,068,509
		Subtotal CFDA No. 93945	-	-	1,309,661	1,220,848	1,290,729
10.075	2170142.02	Maternal/Child Health Block Grant	-	-	1,943,819	1,638,511	-
		Subtotal CFDA No. 93994	-	-	1,943,819	1,638,511	-
		Total Federal Funds	-	-	\$74,019,207	\$72,063,972	\$71,790,291
10.075	2175109.03	Infant - Child Immunization	-	-	19,033,389	16,558,017	16,989,181
10.075	2175110.03	Adult Immunizations	-	1,997,330	9,118,763	14,971,164	13,248,149

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10.075	2175111.03	Newborn Screening Program	-	-	1,977,710	1,934,584	1,965,273
10.075	2175112.03	Cancer Screening Program Donations	-	-	5,000	23,458	-
10.075	2175113.03	State Loan Repayment Match	-	-	300,000	1,000,289	-
		Total Restricted Receipts	-	\$1,997,330	\$30,434,862	\$34,487,512	\$32,202,603
		Total - Community Health and Equity	-	\$1,997,330	\$105,984,171	\$108,084,901	\$105,183,926
10.075	2201101.01	Assoc. Director - Health Services Regulation	315,145	961,920	-	-	-
10.075	2201102.01	Drinking Water Quality	405,244	416,788	-	-	-
10.075	2201103.01	Food Protection and Sanitation	3,119,687	3,128,067	-	-	-
10.075	2201104.01	Health Professionals Regulation	3,683,852	3,976,729	-	-	-
10.075	2201106.01	Facilities Regulation	705,767	825,363	-	-	-
10.075	2201107.01	Facilities Regulation - Title XIX Match	310,058	325,022	-	-	-
10.075	2201109.01	Assisted Living Regulation	311,031	311,406	-	-	-
		Total General Revenue	\$8,850,784	\$9,945,295	-	-	-
10.075	2206127.02	Pdmp Practitioner And Research Partnerships	-	199	-	-	-
		Subtotal CFDA No. 16754	-	199	-	-	-
10.075	2206126.02	EPA-Rapid Detection Of Bacterial Contamination	-	110,141	-	-	-
		Subtotal CFDA No. 66110	-	110,141	-	-	-
10.075	2206101.02	Public Water Supply Supervision Project	538,598	569,531	-	-	-
		Subtotal CFDA No. 66432	538,598	569,531	-	-	-
10.075	2206125.02	State Revolving Fund Administration	2,032,187	2,014,608	-	-	-
		Subtotal CFDA No. 66458	2,032,187	2,014,608	-	-	-
10.075	2206108.02	Beach Assessment and Coastal Health	196,618	188,114	-	-	-
		Subtotal CFDA No. 66472	196,618	188,114	-	-	-
10.075	2206102.02	Counter - Terrorism Coordination	(16,522)	-	-	-	-
		Subtotal CFDA No. 66474	(16,522)	-	-	-	-
10.075	2206109.02	Reduction of Risk Factors	185,051	99,499	-	-	-
		Subtotal CFDA No. 9307	185,051	99,499	-	-	-
10.075	2206119.02	Conform With CFDA Manufactured Food Reg.	356,700	297,224	-	-	-
10.075	2206120.02	Strategy to Advance Conforman	82,175	71,836	-	-	-

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10.075	2206122.02	Improving Capacity to Protect Public Health	106,460	3,729	-	-	-
10.075	2206123.02	Rapid Response Teams	356,048	280,429	-	-	-
		Subtotal CFDA No. 93103	901,383	653,218	-	-	-
10.075	2206110.02	EMS - Children Partnership Grants	119,135	136,295	-	-	-
		Subtotal CFDA No. 93127	119,135	136,295	-	-	-
10.075	2206124.02	Coop Agreement For Electronic Health Reporting	100,148	3,328	-	-	-
		Subtotal CFDA No. 93243	100,148	3,328	-	-	-
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,760,558	1,733,014	-	-	-
10.075	2206112.02	Clinical Lab Improvements Act	61,759	62,062	-	-	-
10.075	2206114.02	Medicaid Certification Program - Title 19	1,014,824	1,023,371	-	-	-
		Subtotal CFDA No. 93777	2,837,141	2,818,447	-	-	-
10.075	2206116.02	State Homeland Security Grant	(27,693)	(21,280)	-	-	-
		Subtotal CFDA No. 97067	(27,693)	(21,280)	-	-	-
10.075	2206106.02	Food Inspections	19,918	41,612	-	-	-
10.075	2206115.02	Mammography Quality Standards Act	829	18,159	-	-	-
		Subtotal CFDA No. 99999	20,747	59,771	-	-	-
		Total Federal Funds	\$6,886,793	\$6,631,871	-	-	-
10.075	2211101.03	Licensing and Regulatory	523,200	601,450	-	-	-
10.075	2211102.03	State Revolving Fund Administration	(285)	-	-	-	-
10.075	2211103.03	Managed Care Regulation	268,472	191,771	-	-	-
10.075	2211104.03	Health Systems Reimbursement	147,000	192,254	-	-	-
		Total Restricted Receipts	\$938,387	\$985,475	-	-	-
		Total - Environmental and Health Services Regulation	\$16,675,964	\$17,562,641	-	-	-
10.075	2200112.01	Occupational Health - Lead	-	-	21,509	16,182	15,661
10.075	2200113.01	Lead Inspection - Medicaid Match	-	-	15,873	64,000	64,000
10.075	2200114.01	Medicaid Administration Reimb. - State Match	-	-	159,640	204,349	197,190
10.075	2200115.01	Health Risk Assessment	-	-	711,410	535,911	544,009
10.075	2200116.01	Occupational and Radiological Health	-	-	214,717	177,052	181,529
10.075	2200117.01	OSHA - State Match	-	-	98,702	143,512	139,784

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10.075	2200118.01	Drinking Water Quality	-	-	430,683	406,656	310,693
10.075	2200119.01	Food Protection and Sanitation	-	-	3,245,702	3,464,991	3,458,077
10.075	2200120.01	Associate Director	-	-	270,907	145,729	189,266
		Total General Revenue	-	-	\$5,169,143	\$5,158,382	\$5,100,209
10.075	2205143.02	Hurricane Sandy Community Development Block Grant	-	-	-	130,100	75,100
		Subtotal CFDA No. 14269	-	-	-	130,100	75,100
10.075	2205137.02	OSHA Statewide On-site Consultation Program	-	-	412,132	525,608	505,198
		Subtotal CFDA No. 17504	-	-	412,132	525,608	505,198
10.075	2205138.02	Asbestos NESHAP Demolition	-	-	77,132	78,996	75,087
		Subtotal CFDA No. 66001	-	-	77,132	78,996	75,087
10.075	2205136.02	Radon Assessment and Mitigation	-	-	142,864	118,877	136,424
		Subtotal CFDA No. 66032	-	-	142,864	118,877	136,424
10.075	2205156.02	EPA-Rapid Detection Of Bacterial Contamination	-	-	-	68,247	19,286
		Subtotal CFDA No. 66110	-	-	-	68,247	19,286
10.075	2205144.02	Public Water Supply Supervision Project	-	-	499,663	646,805	651,660
		Subtotal CFDA No. 66432	-	-	499,663	646,805	651,660
10.075	2205153.02	State Revolving Fund Administration	-	-	2,668,443	3,021,485	2,994,648
		Subtotal CFDA No. 66458	-	-	2,668,443	3,021,485	2,994,648
10.075	2205147.02	Beach Assessment and Coastal Health	-	-	205,000	205,000	193,213
		Subtotal CFDA No. 66472	-	-	205,000	205,000	193,213
10.075	2205139.02	Asbestos Abatement	-	-	123,755	111,132	113,242
10.075	2205141.02	Toxic Substances	-	-	92,914	50,328	51,949
		Subtotal CFDA No. 66701	-	-	216,669	161,460	165,191
10.075	2205133.02	EPA Lead Licensing/Certification	-	-	161,608	128,053	123,916
		Subtotal CFDA No. 66707	-	-	161,608	128,053	123,916
10.075	2205148.02	Reduction of Risk Factors	-	-	184,612	184,613	174,356
		Subtotal CFDA No. 93070	-	-	184,612	184,613	174,356
10.075	2205149.02	Conform With CFDA Manufactured Food Reg.	-	-	300,000	292,531	278,680
10.075	2205150.02	Strategy to Advance Conforman	-	-	70,000	69,998	70,151

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10.075	2205152.02	Rapid Response Teams	-	-	300,000	301,062	293,252
10.075	2205155.02	Produce Safety Rule	-	-	-	220,025	224,075
		Subtotal CFDA No. 93103	-	-	670,000	883,616	866,158
10.075	2205132.02	Childhood Lead Poisoning Prevention	-	-	377,145	437,690	431,591
		Subtotal CFDA No. 93197	-	-	377,145	437,690	431,591
10.075	2205142.02	Climate Change	-	-	252,497	321,863	276,282
		Subtotal CFDA No. 93307	-	-	252,497	321,863	276,282
10.075	2205134.02	Lead Inspections - Medicaid	-	-	15,873	64,000	64,000
10.075	2205135.02	Medicaid Administration - Federal Match	-	-	191,060	229,658	223,274
		Subtotal CFDA No. 93778	-	-	206,933	293,658	287,274
10.075	2205140.02	Adult Blood Lead	-	-	10,469	14,000	-
10.075	2205146.02	Food Inspections	-	-	63,788	192,009	350,075
		Subtotal CFDA No. 99999	-	-	74,257	206,009	350,075
		Total Federal Funds	-	-	\$6,148,955	\$7,412,080	\$7,325,459
10.075	2210103.03	Lead Poisoning Prevention	-	-	-	-	590,529
10.075	2210104.03	Drinking Water & Food Protection	-	-	386,415	170,107	239,613
		Total Restricted Receipts	-	-	\$386,415	\$170,107	\$830,142
		Total - Environmental Health	-	-	\$11,704,513	\$12,740,569	\$13,255,810
10.075	2215101.01	Lab Administration	1,477,460	1,704,214	1,722,245	1,662,779	1,795,491
10.075	2215102.01	Forensic Science	220,945	189,654	188,377	205,251	182,237
10.075	2215103.01	Forensic Biology	665,227	793,741	818,064	824,641	789,519
10.075	2215104.01	Forensic Toxicology	695,045	730,644	701,918	745,570	716,256
10.075	2215105.01	Forensic Drugs	614,553	766,773	659,077	676,557	671,246
10.075	2215106.01	Breathalyzer Unit	170,439	176,194	162,662	218,586	180,520
10.075	2215107.01	Environmental Laboratory	204,287	220,954	224,023	237,631	213,839
10.075	2215108.01	Chemistry Water	252,712	307,026	351,773	338,854	319,871
10.075	2215111.01	Pesticides	293,827	284,813	292,992	318,869	301,261
10.075	2215113.01	Biological Science	237,195	199,516	270,787	221,288	216,890
10.075	2215114.01	Serology	572,039	498,265	600,597	610,627	587,082

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2215115.01	Diagnostic Microbiology	408,475	-	-	-	-
10.075	2215116.01	Sanitary Microbiology	362,452	367,505	375,587	508,819	485,752
10.075	2215117.01	Biochemistry	252,334	278,943	275,568	283,149	284,977
10.075	2215119.01	Molecular Diagnostics	-	175,715	216,931	189,108	182,419
10.075	2215120.01	Special Pathogens	-	298,650	309,041	281,764	275,152
10.075	2215121.01	Medical Examiner	-	-	2,858,856	2,920,455	2,934,143
		Total General Revenue	\$6,426,990	\$6,992,607	\$10,028,498	\$10,243,948	\$10,136,655
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	188,221	152,278	197,806	319,927	233,361
10.075	2220121.02	DNA Arrestee Collection Process	35,602	155,378	-	-	-
		Subtotal CFDA No. 16741	223,823	307,656	197,806	319,927	233,361
10.075	2220115.02	Coverdell	17,457	13,546	14,000	14,487	15,552
10.075	2220123.02	Coverdell Forensic Sciences Improvement	-	-	14,000	15,967	14,807
		Subtotal CFDA No. 16742	17,457	13,546	28,000	30,454	30,359
10.075	2220118.02	Highway Safety	301,660	316,067	404,253	292,067	306,437
		Subtotal CFDA No. 20600	301,660	316,067	404,253	292,067	306,437
10.075	2220103.02	Air Pollution Lab	790,821	743,915	836,783	797,869	763,332
		Subtotal CFDA No. 66001	790,821	743,915	836,783	797,869	763,332
10.075	2220120.02	State Food Testing	280,405	282,634	285,555	307,722	305,205
		Subtotal CFDA No. 93103	280,405	282,634	285,555	307,722	305,205
10.075	2220122.02	National Violent Death Reporting	-	-	135,473	135,258	131,872
		Subtotal CFDA No. 93136	-	-	135,473	135,258	131,872
10.075	2220119.02	Fern Microbiological	232,074	247,314	241,270	264,712	263,978
		Subtotal CFDA No. 93448	232,074	247,314	241,270	264,712	263,978
		Total Federal Funds	\$1,846,240	\$1,911,132	\$2,129,140	\$2,148,009	\$2,034,544
		Total - Health Laboratories and Medical Examiner	\$8,273,230	\$8,903,739	\$12,157,638	\$12,391,957	\$12,171,199
10.075	2181101.01	Health Policy and Planning	102,104	158,024	-	-	-
10.075	2181102.01	Measuring Quality/Hospital Care	53,370	49,800	-	-	-
10.075	2181103.01	Rlte Care - State Share	262,114	230,403	-	-	-
10.075	2181104.01	Vital Records	870,995	1,018,475	-	-	-

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		Total General Revenue	\$1,288,583	\$1,456,702	-	-	-
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	12,292	18,764	-	-	-
		Subtotal CFDA No. 17005	12,292	18,764	-	-	-
10.075	2191128.02	Hospital Crash Data Linkage	16,923	-	-	-	-
		Subtotal CFDA No. 2061	16,923	-	-	-	-
10.075	2191118.02	Health Information Systems & Newborn Screening	25,162	-	-	-	-
10.075	2191122.02	State System Development Initiative	96,535	81,358	-	-	-
		Subtotal CFDA No. 93110	121,697	81,358	-	-	-
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	(9,380)	-	-	-	-
		Subtotal CFDA No. 93118	(9,380)	-	-	-	-
10.075	2191102.02	RIFANS has Behavioral Risk Behavior Survey	182,874	249,231	-	-	-
10.075	2191124.02	Birth Defects Surveillance	153,417	165,061	-	-	-
10.075	2191127.02	EDHI II Tracking	144,149	152,356	-	-	-
		Subtotal CFDA No. 93283	480,440	566,648	-	-	-
10.075	2191123.02	All Payor Claims Database	83,222	36,067	-	-	-
		Subtotal CFDA No. 93525	83,222	36,067	-	-	-
10.075	2191129.02	State Innovation Models Initiative	-	34,955	-	-	-
		Subtotal CFDA No. 93624	-	34,955	-	-	-
10.075	2191119.02	PPHF Immunization Capacity	396,365	467,417	-	-	-
10.075	2191130.02	Immunization Utilization Pphf	-	29,342	-	-	-
		Subtotal CFDA No. 93733	396,365	496,759	-	-	-
10.075	2191103.02	Rlte Care - Medicaid Match	322,723	267,251	-	-	-
		Subtotal CFDA No. 93778	322,723	267,251	-	-	-
10.075	2191126.02	Coordinated School Health Program	38,069	26,068	-	-	-
		Subtotal CFDA No. 93938	38,069	26,068	-	-	-
10.075	2191125.02	Pregnancy Risk Assessment	115,539	122,739	-	-	-
		Subtotal CFDA No. 93946	115,539	122,739	-	-	-
10.075	2191108.02	Vital Records - SSA Death Data	1,660	3	-	-	-
10.075	2191110.02	Vital Records - Data Collection	455,570	340,042	-	-	-
10.075	2191111.02	Vital Records - National Death Index	8	89,002	-	-	-

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10.075	2191113.02	Vital Records - SSA Birth Data/EAB	89,571	40,920	-	-	-
10.075	2191115.02	Demo in Health Information Technology	(43)	-	-	-	-
10.075	2191121.02	Healthcare Surveillance/Health Statistics	285,541	83,721	-	-	-
		Subtotal CFDA No. 99999	832,307	553,688	-	-	-
		Total Federal Funds	\$2,410,197	\$2,204,297	-	-	-
		Total - Public Health Information	\$3,698,780	\$3,660,999	-	-	-
10.075	2161101.01	Maternal and Child Health	26,956	12,346	-	-	-
10.075	2161102.01	Family Health - State Medicaid Match	185,334	240,556	-	-	-
10.075	2161104.01	Associate Director	36,754	90,106	-	-	-
10.075	2161105.01	Minority Health Program	387,867	418,445	-	-	-
10.075	2161107.01	Primary Care - State Medicaid Match	156,079	184,758	-	-	-
10.075	2161110.01	Occupational Health - Lead	19,337	29,241	-	-	-
10.075	2161111.01	Lead Inspection - Medicaid Match	8,706	243	-	-	-
10.075	2161113.01	Medicaid Administration Reimb. - State Match	144,680	157,319	-	-	-
10.075	2161114.01	Health Risk Assessment	416,888	448,536	-	-	-
10.075	2161115.01	Occupational and Radiological Health	210,388	209,262	-	-	-
10.075	2161116.01	OSHA - State Match	92,476	100,968	-	-	-
10.075	2161117.01	Cancer Registry/Cancer Council	148,348	148,348	-	-	-
10.075	2161121.01	Tobacco Control	362,342	371,793	-	-	-
10.075	2161122.01	Smoking Cessation - FY 2002	26,125	26,125	-	-	-
10.075	2161132.01	Heart Disease and Stroke Program	60,001	60,000	-	-	-
10.075	2161136.01	ACOG Maternal Influenza Project	13,946	-	-	-	-
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	8,601	-	-	-	-
		Total General Revenue	\$2,304,828	\$2,498,046	-	-	-
10.075	4575119.02	Race To The Top Early Learning Challenge	868,152	972,398	-	-	-
		Subtotal CFDA No. 10001	868,152	972,398	-	-	-
10.075	2171221.02	Hurricane Sandy Community Development Block Grant	22,536	111,493	-	-	-
		Subtotal CFDA No. 14269	22,536	111,493	-	-	-

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10.075	2171121.02	OSHA Statewide On-site Consultation Program	428,728	444,899	-	-	-
		Subtotal CFDA No. 17504	428,728	444,899	-	-	-
10.075	2171122.02	Asbestos NESHAP Demolition	75,574	76,816	-	-	-
		Subtotal CFDA No. 66001	75,574	76,816	-	-	-
10.075	2171120.02	Radon Assessment and Mitigation	151,659	125,547	-	-	-
		Subtotal CFDA No. 66032	151,659	125,547	-	-	-
10.075	2171123.02	Asbestos Abatement	183,422	145,292	-	-	-
10.075	2171126.02	Toxic Substances	76,605	58,205	-	-	-
		Subtotal CFDA No. 66701	260,027	203,497	-	-	-
10.075	2171117.02	EPA Lead Licensing/Certification	147,486	137,905	-	-	-
		Subtotal CFDA No. 66707	147,486	137,905	-	-	-
10.075	2171154.02	Family Outreach Program	486,216	466,898	-	-	-
		Subtotal CFDA No. 84181	486,216	466,898	-	-	-
10.075	2171128.02	Asthma	491,796	412,365	-	-	-
		Subtotal CFDA No. 9307	491,796	412,365	-	-	-
10.075	2171197.02	Personal Response Education Program (PREP)	168,253	254,479	-	-	-
		Subtotal CFDA No. 93092	168,253	254,479	-	-	-
10.075	2171212.02	Wisewoman	502,990	618,828	-	-	-
		Subtotal CFDA No. 93094	502,990	618,828	-	-	-
10.075	2171111.02	CSHCN Integrated Services	185,207	311,625	-	-	-
10.075	2171140.02	CISS - SECCS (Planning)	151,519	162,815	-	-	-
10.075	2171223.02	Children's Oral Health Access Program	-	113,461	-	-	-
		Subtotal CFDA No. 93110	336,726	587,901	-	-	-
10.075	2171112.02	Primary Care Services	121,484	207,588	-	-	-
		Subtotal CFDA No. 93130	121,484	207,588	-	-	-
10.075	2171141.02	Rape Prevention and Education	239,878	234,347	-	-	-
10.075	2171199.02	RI Core Violence & Injury Prevention	212,695	143,204	-	-	-
10.075	2171229.02	Prescription Drug Overdose Prevention	-	407,930	-	-	-
		Subtotal CFDA No. 93136	452,573	785,481	-	-	-
10.075	2171208.02	Loan Repayment	271,550	35,930	-	-	-

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		Subtotal CFDA No. 93165	271,550	35,930	-	-	-
10.075	2171204.02	Disability and Health	290,766	305,851	-	-	-
		Subtotal CFDA No. 93184	290,766	305,851	-	-	-
10.075	2171116.02	Childhood Lead Poisoning Prevention	234,917	399,232	-	-	-
		Subtotal CFDA No. 93197	234,917	399,232	-	-	-
10.075	2171147.02	Family Planning - Federal Funds	881,985	1,112,742	-	-	-
10.075	2171219.02	Family Planning Health Insurance Enrollment	41,483	158,517	-	-	-
		Subtotal CFDA No. 93217	923,468	1,271,259	-	-	-
10.075	2171161.02	Oral Health Workforce Activities	148,023	516,910	-	-	-
		Subtotal CFDA No. 93236	148,023	516,910	-	-	-
10.075	2171191.02	RI Launch	83,686	93,336	-	-	-
10.075	2171192.02	RI Suicide Prevention Project	489,155	773,545	-	-	-
		Subtotal CFDA No. 93243	572,841	866,881	-	-	-
10.075	2171148.02	Newborn Hearing Screening	250,350	258,290	-	-	-
		Subtotal CFDA No. 93251	250,350	258,290	-	-	-
10.075	2171156.02	Immunization	11,965,615	14,821,171	-	-	-
		Subtotal CFDA No. 93268	11,965,615	14,821,171	-	-	-
10.075	2171134.02	Comprehensive Cancer Control	1,724,168	(783)	-	-	-
10.075	2171143.02	Chronic Disease Prevention and Health	1,060,787	1,546,268	-	-	-
10.075	2171189.02	Oral Disease Prevention - State Support	336,733	286,288	-	-	-
10.075	2171218.02	Enhancing Cancer Registry	51,228	130,298	-	-	-
10.075	2171225.02	RI Cancer Prevention And Control	-	696,064	-	-	-
		Subtotal CFDA No. 93283	3,172,916	2,658,135	-	-	-
10.075	2171137.02	OMH State Partnership Program	-	77,552	-	-	-
		Subtotal CFDA No. 93296	-	77,552	-	-	-
10.075	2171209.02	Climate Change	251,543	202,728	-	-	-
		Subtotal CFDA No. 93307	251,543	202,728	-	-	-
10.075	2171180.02	ACA Maternal Infant & Early Childhood Home Visit	1,068,390	961,066	-	-	-
10.075	2171201.02	ACA MCH Home Visiting Development	993,961	-	-	-	-
10.075	2171214.02	ACS MCH Home Visiting Expansion	5,565,851	7,624,863	-	-	-

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		Subtotal CFDA No. 93505	7,628,202	8,585,929	-	-	-
10.075	2171206.02	Immunization VTrckS Vaccine System	79,545	353,437	-	-	-
10.075	2171216.02	HPV Vaccination	231,339	226,015	-	-	-
		Subtotal CFDA No. 93539	310,884	579,452	-	-	-
10.075	2171220.02	DHS Home Visiting Coop	95,925	207,152	-	-	-
		Subtotal CFDA No. 93558	95,925	207,152	-	-	-
10.075	2171217.02	Refugee Cash And Medical Assistance	-	39,585	-	-	-
		Subtotal CFDA No. 93566	-	39,585	-	-	-
10.075	2171146.02	Child Care Support Network	198,374	167,414	-	-	-
		Subtotal CFDA No. 93575	198,374	167,414	-	-	-
10.075	2171109.02	Refugee Preventive Health Discretionary Grant	55,695	29,018	-	-	-
		Subtotal CFDA No. 93576	55,695	29,018	-	-	-
10.075	2171210.02	Chronic Disease Self Management	144,080	20,832	-	-	-
		Subtotal CFDA No. 93734	144,080	20,832	-	-	-
10.075	2171207.02	PPHF Tobacco Quitline	48,043	46,455	-	-	-
		Subtotal CFDA No. 93735	48,043	46,455	-	-	-
10.075	2171226.02	PPHF Women's Cancer Screening Program	-	1,534,286	-	-	-
		Subtotal CFDA No. 93752	-	1,534,286	-	-	-
10.075	2171222.02	RI Public Health Actions To Prevent Obesity	406,886	3,503,074	-	-	-
10.075	2171228.02	PPHF Chronic Disease Prevention And Control	-	891,130	-	-	-
		Subtotal CFDA No. 93757	406,886	4,394,204	-	-	-
10.075	2171104.02	Family Health - Medicaid Match	221,103	280,782	-	-	-
10.075	2171115.02	Primary Care - Medicaid	186,240	215,385	-	-	-
10.075	2171118.02	Lead Inspections - Medicaid	13,453	-	-	-	-
10.075	2171119.02	Medicaid Administration - Federal Match	172,608	183,549	-	-	-
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	8,643	-	-	-	-
		Subtotal CFDA No. 93778	602,047	679,716	-	-	-
10.075	2171224.02	Colorectal Cancer Screening	-	181,148	-	-	-
		Subtotal CFDA No. 93800	-	181,148	-	-	-
10.075	2171113.02	Rural Health	168,074	192,351	-	-	-

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		Subtotal CFDA No. 93913	168,074	192,351	-	-	-
10.075	2171205.02	Improving Arthritis	205,095	145,080	-	-	-
10.075	2171213.02	Chronic Disease Prevention and Control	1,753,284	(20)	-	-	-
10.075	2171227.02	Non-PPHF Chronic Disease Prevention and Control	-	893,233	-	-	-
		Subtotal CFDA No. 93945	1,958,379	1,038,293	-	-	-
10.075	2171101.02	Preventive Block Grant	672,495	852,682	-	-	-
		Subtotal CFDA No. 93991	672,495	852,682	-	-	-
10.075	2171102.02	Maternal/Child Health Block Grant	1,717,565	1,866,939	-	-	-
		Subtotal CFDA No. 93994	1,717,565	1,866,939	-	-	-
10.075	2171124.02	Adult Blood Lead	10,114	12,154	-	-	-
10.075	2171158.02	NHSC Search Program	90,358	-	-	-	-
		Subtotal CFDA No. 99999	100,472	12,154	-	-	-
		Total Federal Funds	\$36,703,310	\$47,247,644	-	-	-
10.075	2176102.03	Infant - Child Immunization	13,925,017	17,472,552	-	-	-
10.075	2176104.03	Adult Immunizations	7,987,880	8,429,293	-	-	-
10.075	2176105.03	Newborn Screening Program	1,547,528	1,492,370	-	-	-
10.075	2176112.03	Lead Poisoning Prevention	273,992	106,797	-	-	-
10.075	2176113.03	State Loan Repayment Match	352,666	57,434	-	-	-
10.075	2176114.03	Safe States - Pedestrian Injury Prevention	12,878	20,557	-	-	-
		Total Restricted Receipts	\$24,099,961	\$27,579,003	-	-	-
10.075	2177103.05	Safe and Active Commuting Program with DOT	2,331	-	-	-	-
		Total Operating Transfers from Other Funds	\$2,331	-	-	-	-
		Total - Community and Family Health and Equity	\$63,110,430	\$77,324,693	-	-	-
10.075	2227101.01	Communicable Disease	961,939	1,316,959	-	-	-
10.075	2227102.01	Medicaid Administration Reimb. - State Match	176,506	151,818	-	-	-
10.075	2227103.01	Sexually Transmitted Disease/Aids	146,743	81,805	-	-	-
10.075	2227104.01	Influenza Hospitalization Surveillance Project	(35)	-	-	-	-
		Total General Revenue	\$1,285,153	\$1,550,582	-	-	-

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10.075	2231102.02	Tuberculosis Control	227,804	192,699	-	-	-
		Subtotal CFDA No. 93116	227,804	192,699	-	-	-
10.075	2231107.02	Adult Viral Hepatitis Prevention Coordination	97,230	164,271	-	-	-
		Subtotal CFDA No. 93270	97,230	164,271	-	-	-
10.075	2231103.02	Emerging Pathogens	373	-	-	-	-
		Subtotal CFDA No. 93283	373	-	-	-	-
10.075	2231105.02	Epi & Lab Capacity for Infectious Diseases	1,405,912	1,507,161	-	-	-
		Subtotal CFDA No. 93521	1,405,912	1,507,161	-	-	-
10.075	2231101.02	Medicaid Administration Reimb.-Federal Share	210,541	184,216	-	-	-
		Subtotal CFDA No. 93778	210,541	184,216	-	-	-
10.075	2231110.02	ELC-Building & Strengthening Epidemiology	-	162,664	-	-	-
		Subtotal CFDA No. 93815	-	162,664	-	-	-
10.075	2231108.02	HIV Prevention	1,610,365	1,220,102	-	-	-
		Subtotal CFDA No. 93940	1,610,365	1,220,102	-	-	-
10.075	2231109.02	HIV/aids Surveillance & Seroprevalence	208,784	232,277	-	-	-
		Subtotal CFDA No. 93944	208,784	232,277	-	-	-
10.075	2231104.02	Venereal Disease Control	339,959	385,242	-	-	-
		Subtotal CFDA No. 93977	339,959	385,242	-	-	-
		Total Federal Funds	\$4,100,968	\$4,048,632	-	-	-
		Total - Infectious Disease and Epidemiology	\$5,386,121	\$5,599,214	-	-	-
10.075	2136101.01	Vital Records	-	-	1,250,626	1,407,195	1,404,394
10.075	2136104.01	Facilities Regulation	-	-	1,157,103	866,811	907,528
10.075	2136105.01	Facilities Regulation - Title XIX Match	-	-	233,800	350,537	341,659
10.075	2136107.01	Assisted Living Regulation	-	-	235,089	284,327	267,699
10.075	2136109.01	Professional Licensing and Boards	-	-	3,343,400	3,293,489	3,350,444
10.075	2136110.01	Associate Director	-	-	143,603	233,454	254,715
		Total General Revenue	-	-	\$6,363,621	\$6,435,813	\$6,526,439
10.075	2137114.02	PDMP Practitioner And Research Partnerships	-	-	-	332,508	280,481
		Subtotal CFDA No. 16754	-	-	-	332,508	280,481

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2137104.02	Vital Records - Bureau of Labor Statistics	-	-	15,159	9,763	16,611
		Subtotal CFDA No. 17005	-	-	15,159	9,763	16,611
10.075	2137113.02	Coop Agreement For Electronic Health Reporting	-	-	-	324,852	119,196
		Subtotal CFDA No. 93243	-	-	-	324,852	119,196
10.075	2137108.02	Nursing Convalescent Home - Title 18	-	-	1,791,562	1,772,447	1,990,804
10.075	2137109.02	Clinical Lab Improvements Act	-	-	61,640	33,921	32,167
10.075	2137110.02	Medicaid Certification Program - Title 19	-	-	1,291,113	1,360,794	1,337,746
		Subtotal CFDA No. 93777	-	-	3,144,315	3,167,162	3,360,717
10.075	2137101.02	Vital Records - SSA Death Data	-	-	25,000	25,000	25,000
10.075	2137102.02	Vital Records - Data Collection	-	-	168,077	275,272	263,539
10.075	2137103.02	Vital Records - National Death Index	-	-	9,870	9,870	9,870
10.075	2137105.02	Vital Records - SSA Birth Data/EAB	-	-	69,000	69,000	69,000
10.075	2137111.02	Mammography Quality Standards Act	-	-	60,487	50,808	48,817
		Subtotal CFDA No. 99999	-	-	332,434	429,950	416,226
		Total Federal Funds	-	-	\$3,491,908	\$4,264,235	\$4,193,231
10.075	2138101.03	Licensing and Regulatory	-	-	640,879	581,841	562,093
10.075	2138103.03	Medical Marijuana Patient Licenses	-	-	501,375	525,892	525,554
		Total Restricted Receipts	-	-	\$1,142,254	\$1,107,733	\$1,087,647
		Total - Customer Services	-	-	\$10,997,783	\$11,807,781	\$11,807,317
10.075	2146101.01	Health Policy and Planning	-	-	178,714	13,970	13,970
10.075	2146102.01	Measuring Quality/Hospital Care	-	-	53,000	53,000	53,000
10.075	2146103.01	RIte Care - State Share	-	-	267,831	294,897	303,222
10.075	2146104.01	Associate Director	-	-	438,390	296,361	504,148
10.075	2146105.01	Primary Care - State Medicaid Match	-	-	-	-	87,920
		Total General Revenue	-	-	\$937,935	\$658,228	\$962,260
10.075	2147114.02	Zika Surveillance	-	-	-	157,051	170,508
		Subtotal CFDA No. 93073	-	-	-	157,051	170,508
10.075	2147105.02	State System Development Initiative	-	-	96,838	78,637	83,376
		Subtotal CFDA No. 93110	-	-	96,838	78,637	83,376

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2147115.02	Primary Care Services	-	-	-	-	147,331
		Subtotal CFDA No. 93130	-	-	-	-	147,331
10.075	2147120.02	Opioid Surveillance Program	-	-	-	196,831	256,000
		Subtotal CFDA No. 93136	-	-	-	196,831	256,000
10.075	2147118.02	Loan Repayment	-	-	-	-	175,000
		Subtotal CFDA No. 93165	-	-	-	-	175,000
10.075	2147101.02	Behavioral Risk Factor Survey - Core	-	-	184,210	184,210	183,584
10.075	2147107.02	Birth Defects Surveillance	-	-	154,687	152,094	145,232
10.075	2147110.02	EDHI II Tracking	-	-	148,777	146,231	144,878
		Subtotal CFDA No. 93283	-	-	487,674	482,535	473,694
10.075	2147106.02	All Payor Claims Database	-	-	66,804	-	-
		Subtotal CFDA No. 93525	-	-	66,804	-	-
10.075	2147112.02	State Innovation Models Initiative	-	-	129,557	125,241	127,147
		Subtotal CFDA No. 93624	-	-	129,557	125,241	127,147
10.075	2147103.02	PPHF Immunization Capacity	-	-	343,240	156,960	33,459
10.075	2147113.02	IMMUNIZATION UTILIZATION PPHF	-	-	-	224,383	47,234
		Subtotal CFDA No. 93733	-	-	343,240	381,343	80,693
10.075	2147102.02	Rite Care - Medicaid Match	-	-	327,894	357,915	359,339
10.075	2147117.02	Primary Care - Federal Medicaid	-	-	-	-	98,297
		Subtotal CFDA No. 93778	-	-	327,894	357,915	457,636
10.075	2147116.02	Rural Health	-	-	-	-	187,749
		Subtotal CFDA No. 93913	-	-	-	-	187,749
10.075	2147109.02	Coordinated School Health Program	-	-	30,000	53,728	53,645
		Subtotal CFDA No. 93938	-	-	30,000	53,728	53,645
10.075	2147108.02	Pregnancy Risk Assessment	-	-	147,312	132,386	141,678
		Subtotal CFDA No. 93946	-	-	147,312	132,386	141,678
		Total Federal Funds	-	-	\$1,629,319	\$1,965,667	\$2,354,457
10.075	2148101.03	Managed Care Regulation	-	-	356,899	361,078	231,210
10.075	2148102.03	Health Systems Reimbursement	-	-	224,326	177,889	163,765
10.075	2148103.03	All Payor Claims Database	-	-	-	103,500	103,500

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2148104.03	State Loan Repayment Match	-	-	-	-	374,289
		Total Restricted Receipts	-	-	\$581,225	\$642,467	\$872,764
		Total - Policy, Information and Communications	-	-	\$3,148,479	\$3,266,362	\$4,189,481
10.075	2186101.01	Communicable Disease	-	-	1,347,649	1,282,435	1,035,997
10.075	2186102.01	Medicaid Administration Reimb. - State Match	-	-	163,571	191,843	191,203
10.075	2186103.01	Sexually Transmitted Disease/Aids	-	-	89,040	96,943	96,835
10.075	2186104.01	Emergency Medical Services	-	-	302,263	298,226	295,096
		Total General Revenue	-	-	\$1,902,523	\$1,869,447	\$1,619,131
10.075	2187101.02	Bioterrorism - CM - Communications	-	-	126,214	-	-
10.075	2187103.02	Bioterrorism - CM - Surveillance	-	-	48,486	-	-
10.075	2187104.02	Bioterrorism - Family Health	-	-	15,925	-	-
10.075	2187109.02	Bioterrorism - EH - Food Protection	-	-	93,535	-	-
10.075	2187110.02	Bioterrorism - Laboratories	-	-	1,074,227	1,094,702	1,100,351
10.075	2187111.02	Chemical Bioterrorism	-	-	472,852	427,347	450,497
10.075	2187112.02	Bioterrorism - Disease Prevention	-	-	897,571	922,447	934,168
10.075	2187127.02	Phep Zika	-	-	-	170,651	-
		Subtotal CFDA No. 93069	-	-	2,728,810	2,615,147	2,485,016
10.075	2187105.02	Bioterrorism - HRSA	-	-	1,155,053	1,111,624	1,137,400
10.075	2187107.02	Bioterrorism Preparedness Response	-	-	2,666,143	2,920,685	3,072,498
10.075	2187113.02	PHEP Supplement for Ebola Virus Disease	-	-	345,843	663,089	102,155
		Subtotal CFDA No. 93074	-	-	4,167,039	4,695,398	4,312,053
10.075	2187117.02	Tuberculosis Control	-	-	269,421	235,709	240,822
		Subtotal CFDA No. 93116	-	-	269,421	235,709	240,822
10.075	2187114.02	EMS - Children Partnership Grants	-	-	130,000	143,319	142,901
		Subtotal CFDA No. 93127	-	-	130,000	143,319	142,901
10.075	2187121.02	Adult Viral Hepatitis Prevention Coordination	-	-	139,155	140,929	140,396
		Subtotal CFDA No. 93270	-	-	139,155	140,929	140,396
10.075	2187120.02	Epi & Lab Capacity for Infectious Diseases	-	-	1,750,234	3,417,542	3,624,178
		Subtotal CFDA No. 93521	-	-	1,750,234	3,417,542	3,624,178

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.075	2187116.02	Medicaid Administration Reimb.-Federal Share	-	-	164,001	230,186	470,723
		Subtotal CFDA No. 93778	-	-	164,001	230,186	470,723
10.075	2187124.02	ELC-Building & Strengthening Epidemiology	-	-	330,337	325,577	328,208
		Subtotal CFDA No. 93815	-	-	330,337	325,577	328,208
10.075	2187125.02	HPP Ebola Preparedness And Response Activities	-	-	836,387	822,577	326,549
		Subtotal CFDA No. 93817	-	-	836,387	822,577	326,549
10.075	2187128.02	Ryan White Hiv Care Cooperative Agreement	-	-	-	725,510	475,459
		Subtotal CFDA No. 93917	-	-	-	725,510	475,459
10.075	2187122.02	HIV Prevention	-	-	937,611	871,827	819,515
		Subtotal CFDA No. 93940	-	-	937,611	871,827	819,515
10.075	2187123.02	HIV/aids Surveillance & Seroprevalence	-	-	211,129	212,290	212,039
		Subtotal CFDA No. 93944	-	-	211,129	212,290	212,039
10.075	2187119.02	Venereal Disease Control	-	-	474,304	449,748	451,098
		Subtotal CFDA No. 93977	-	-	474,304	449,748	451,098
		Total Federal Funds	-	-	\$12,138,428	\$14,885,759	\$14,028,957
		Total - Preparedness, Resp, Infectious Dis, & Emergency Services	-	-	\$14,040,951	\$16,755,206	\$15,648,088
		Total General Revenue	\$22,821,939	\$25,468,221	\$25,931,822	\$25,999,235	\$26,325,249
		Total Federal Funds	\$57,741,431	\$69,157,857	\$100,365,021	\$103,507,285	\$105,373,312
		Total Restricted Receipts	\$30,856,883	\$34,255,991	\$36,587,809	\$40,434,395	\$39,469,515
		Total Operating Transfers from Other Funds	\$2,331	-	-	-	-
Grand Total	Department Of Health		\$111,422,584	\$128,882,069	\$162,884,652	\$169,940,915	\$171,168,076