

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Health

RIFANS Agency: 075

Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2135101.01	Office of Director of Health	732,356	777,527	1,012,435	942,201	822,533
10.075	2135103.01	Management Services	25,890	4,357	8,200	4,378	4,752
10.075	2135104.01	Health Policy and Planning	(1,017)	(4,408)	-	-	-
10.075	2135105.01	Minority Health Program	(479)	-	-	-	-
10.075	2135107.01	Vital Records	(351)	13	-	-	-
10.075	2135108.01	Information Services	75,634	-	-	-	-
10.075	2135110.01	CNOM - Community Health Centers	284,460	-	-	-	-
10.075	2135112.01	Rlte Care - State Share	7	7	-	-	-
10.075	2135114.01	Legislative Health Grants	583,714	588,981	583,718	583,718	583,718
10.075	2135116.01	Community Health Centers	600,000	-	-	-	-
		Total General Revenue	2,300,214	1,366,477	1,604,353	1,530,297	1,411,003
10.075	2145113.02	Minority Strategic Plan	(9)	-	-	-	-
		Subtotal CFDA No. 93.006	(9)	-	-	-	-
10.075	2145114.02	Bioterrorism - CM - Communications	184,468	167,983	225,261	211,352	226,705
10.075	2145115.02	Bioterrorism - Management Services - Training and	85,576	1,006	18,728	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	100,428	56,395	73,737	60,905	63,311
10.075	2145122.02	Pandemic Influenza Planning	409,426	564,985	122,500	-	-
10.075	2145126.02	Bioterrorism - Family Health	45,385	69,446	84,274	75,070	76,806
10.075	2145128.02	Bioterrorism - HSR - CDC	18,650	41,263	121,975	44,691	47,229
10.075	2145130.02	Bioterrorism Preparedness Response	2,829,858	2,446,717	2,659,865	3,786,393	2,858,002
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	41,145	31,754	46,603	47,247	49,926
10.075	2145132.02	Bioterrorism - EH - Food Protection	84,065	28,611	98,900	190,460	193,896
10.075	2145133.02	Bioterrorism - Laboratories	791,041	825,040	1,111,405	1,360,274	1,411,363
10.075	2145134.02	Chemical Bioterrorism	284,826	404,215	527,975	504,467	508,943

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10.075	2145135.02	Bioterrorism - Disease Prevention	563,779	458,957	811,589	912,135	924,683
10.075	2145138.02	Bioterrorism - EH - Health Risk Assessment	-	-	-	-	-
10.075	2145139.02	Pandemic Flu Competitive Proposal	77,936	252,039	376,366	391,250	-
10.075	2145142.02	Pandemic Influenza Planning (PHER)	-	10,562,165	1,673,000	2,624,640	2,026,990
		Subtotal CFDA No. 93.069	5,516,583	15,910,576	7,952,178	10,208,884	8,387,854
10.075	2145109.02	Behavior Risk Factor Survey	(13)	-	-	-	-
		Subtotal CFDA No. 93.283	(13)	-	-	-	-
10.075	2145124.02	Refugee Preventive Health Discretionary Grant	33	-	-	-	-
		Subtotal CFDA No. 93.576	33	-	-	-	-
10.075	2145140.02	CNOM - CHCS Medicaid Match	315,540	-	-	-	-
		Subtotal CFDA No. 93.778	315,540	-	-	-	-
10.075	2145127.02	Bioterrorism - HRSA	1,889,660	2,837,464	1,112,216	2,280,824	2,248,025
10.075	2145143.02	Pandemic Influenza Healthcare Preparedness Improve	-	273,241	130,500	363,500	353,500
		Subtotal CFDA No. 93.889	1,889,660	3,110,705	1,242,716	2,644,324	2,601,525
10.075	2145106.02	Vital Records - National Death Index	-	15	-	-	-
		Subtotal CFDA No. 93.957	-	15	-	-	-
10.075	2145102.02	Preventive Block Grant	(91)	-	-	-	-
		Subtotal CFDA No. 93.991	(91)	-	-	-	-
10.075	2145129.02	Homeland Security Funds	10,813	-	-	-	-

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		Subtotal CFDA No. 97.042	10,813	-	-	-	-
		Total Federal Funds	7,732,516	19,021,296	9,194,894	12,853,208	10,989,379
10.075	2150101.03	Indirect Cost Recovery - Central Management	2,979,654	1,438,801	2,552,083	2,962,114	3,548,953
10.075	2150105.03	Common Ground - Transforming Information Systems	134,271	39,082	83,253	-	-
10.075	2150108.03	Pandemic Flu - Medicine and Supplies	-	181,683	-	-	-
		Total Restricted Receipts	3,113,925	1,659,566	2,635,336	2,962,114	3,548,953
		Total - Central Management	13,146,655	22,047,339	13,434,583	17,345,619	15,949,335
10.075	2155101.01	Medical Examiner	1,775,782	2,303,593	2,056,373	2,089,067	2,012,467
		Total General Revenue	1,775,782	2,303,593	2,056,373	2,089,067	2,012,467
10.075	2156103.02	Coverdell Forensic Sciences Improvement	5,559	47,163	53,000	72,139	59,639
		Subtotal CFDA No. 16.742	5,559	47,163	53,000	72,139	59,639
10.075	2156101.02	National Violent Death Reporting	131,449	126,458	159,509	172,791	178,014
		Subtotal CFDA No. 93.136	131,449	126,458	159,509	172,791	178,014
		Total Federal Funds	137,008	173,621	212,509	244,930	237,653
		Total - State Medical Examiner	1,912,790	2,477,214	2,268,882	2,333,997	2,250,120
10.075	2201101.01	Assoc. Director - Health Services Regulation	754,192	977,050	969,533	1,227,738	810,450
10.075	2201102.01	Drinking Water Quality	518,582	505,831	510,819	532,724	555,769

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10.075	2201103.01	Food Protection and Sanitation	2,106,053	1,933,512	1,932,527	2,181,257	2,273,596
10.075	2201104.01	Health Professionals Regulation	2,400,184	2,298,710	2,784,783	2,646,751	1,880,243
10.075	2201106.01	Facilities Regulation	1,290,199	1,145,198	1,732,356	1,700,741	1,774,262
10.075	2201107.01	Facilities Regulation - Title XIX Match	324,314	298,678	261,986	324,207	365,220
10.075	2201108.01	Passar - State Match	-	-	-	-	-
10.075	2201109.01	Assisted Living Regulation	251,948	272,302	219,273	210,176	224,004
10.075	2201111.01	Commonwealth Program on Quality of Care	38,838	(37)	-	-	-
		Total General Revenue	7,684,310	7,431,244	8,411,277	8,823,594	7,883,544
10.075	2206121.02	Dev. and Enhanc. Prescription Drug Monitoring Prog	1,163	1	200,000	198,837	-
		Subtotal CFDA No. 16.580	1,163	1	200,000	198,837	-
10.075	2206106.02	Food Inspections	156,490	145,220	306,618	429,428	510,584
		Subtotal CFDA No. 66.032	156,490	145,220	306,618	429,428	510,584
10.075	2206101.02	Public Water Supply Supervision Project	360,535	405,757	495,652	491,082	524,572
		Subtotal CFDA No. 66.432	360,535	405,757	495,652	491,082	524,572
10.075	2206104.02	Operation Certification Reimbursement	27,114	8,348	5,537	-	-
		Subtotal CFDA No. 66.471	27,114	8,348	5,537	-	-
10.075	2206108.02	Beach Assessment and Coastal Health	168,959	216,306	212,640	282,471	337,356
		Subtotal CFDA No. 66.472	168,959	216,306	212,640	282,471	337,356
10.075	2206102.02	Counter - Terrorism Coordination	8,150	27,979	70,346	61,452	61,452
		Subtotal CFDA No. 66.474	8,150	27,979	70,346	61,452	61,452

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10.075	2206105.02	FY03 Special Appropriations	4,983	1,448	5,868	5,868	5,868
		Subtotal CFDA No. 66.606	4,983	1,448	5,868	5,868	5,868
10.075	2206103.02	NEIEN Challenge Grant	-	-	-	-	-
		Subtotal CFDA No. 66.608	-	-	-	-	-
10.075	2206107.02	Food Safety Task force	-	-	-	-	-
		Subtotal CFDA No. 93.103	-	-	-	-	-
10.075	2206110.02	EMS - Children Partnership Grants	117,628	95,496	115,000	165,763	165,763
		Subtotal CFDA No. 93.127	117,628	95,496	115,000	165,763	165,763
10.075	2206118.02	Reduce Risk Factors In Schools	-	-	-	-	-
		Subtotal CFDA No. 93.245	-	-	-	-	-
10.075	2206109.02	Reduction of Risk Factors	130,582	145,040	125,760	158,804	176,421
		Subtotal CFDA No. 93.283	130,582	145,040	125,760	158,804	176,421
10.075	2206115.02	Mammography Quality Standards Act	32,547	30,776	55,532	77,778	86,147
		Subtotal CFDA No. 93.394	32,547	30,776	55,532	77,778	86,147
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,684,115	1,552,310	1,738,772	1,956,012	1,906,050
10.075	2206112.02	Clinical Lab Improvements Act	50,456	45,011	72,951	85,202	113,503
10.075	2206114.02	Medicaid Certification Program - Title 19	1,014,265	892,308	1,022,188	1,252,203	1,378,851
		Subtotal CFDA No. 93.777	2,748,836	2,489,629	2,833,911	3,293,417	3,398,404

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10.075	2206113.02	Independent Professional Review - PASAAR	-	-	-	-	-
		Subtotal CFDA No. 93.778	-	-	-	-	-
		Total Federal Funds	3,756,987	3,566,000	4,426,864	5,164,900	5,266,567
10.075	2211101.03	Licensing and Regulatory	499,799	385,824	456,500	633,641	700,703
10.075	2211102.03	State Revolving Fund Administration	1,793,018	1,930,088	2,805,884	2,870,566	2,875,444
10.075	2211103.03	Managed Care Regulation	148,781	52,182	282,391	380,341	674,253
10.075	2211104.03	Health Systems Reimbursement	-	48,638	125,000	260,000	-
		Total Restricted Receipts	2,441,598	2,416,732	3,669,775	4,144,548	4,250,400
		Total - Environmental and Health Services Regulation	13,882,895	13,413,976	16,507,916	18,133,042	17,400,511
10.075	2215101.01	Lab Administration	1,332,178	1,388,646	1,332,355	1,717,934	903,471
10.075	2215102.01	Forensic Science	171,024	118,631	173,514	168,662	179,751
10.075	2215103.01	Forensic Biology	596,126	524,949	560,272	530,413	593,081
10.075	2215104.01	Forensic Toxicology	641,425	573,752	607,409	598,657	659,058
10.075	2215105.01	Forensic Drugs	465,543	984,454	1,229,344	913,468	485,159
10.075	2215106.01	Breathalyzer Unit	163,033	148,075	150,886	161,591	182,581
10.075	2215107.01	Environmental Laboratory	80,019	89,503	127,249	181,509	211,205
10.075	2215108.01	Chemistry Water	243,221	285,258	347,697	338,585	355,441
10.075	2215109.01	Environmental Lead	-	-	-	-	-
10.075	2215110.01	Food Chemistry	(785)	-	-	-	-
10.075	2215111.01	Pesticides	443,251	460,461	504,458	397,591	544,086

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10.075	2215112.01	Occupational	7	-	-	-	-
10.075	2215113.01	Biological Science	182,585	163,174	184,832	275,997	287,124
10.075	2215114.01	Serology	450,710	292,762	541,858	574,025	610,785
10.075	2215115.01	Diagnostic Microbiology	522,253	357,111	552,200	407,906	419,392
10.075	2215116.01	Sanitary Microbiology	237,951	268,903	340,869	237,395	249,884
10.075	2215117.01	Biochemistry	298,017	233,850	251,009	244,988	255,143
10.075	2215118.01	CODIS	158,541	164,151	146,197	165,501	182,783
		Total General Revenue	5,985,099	6,053,680	7,050,149	6,914,222	6,118,944
10.075	2220115.02	Coverdell	18,763	31,807	70,061	58,625	62,840
		Subtotal CFDA No. 00.000	18,763	31,807	70,061	58,625	62,840
10.075	2220102.02	R.I. Forensic DNA Laboratory	-	(29)	-	200	204
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	39,627	110,694	206,569	262,469	283,421
10.075	2220114.02	DNA Capacity Enhancement	1	-	-	-	-
		Subtotal CFDA No. 16.560	39,628	110,665	206,569	262,669	283,625
10.075	2220109.02	Forensic No-Suspect Grant	-	-	-	-	-
		Subtotal CFDA No. 16.564	-	-	-	-	-
10.075	2220116.02	DNA Capacity Enhancement Program	114,906	878	-	-	-
		Subtotal CFDA No. 16.598	114,906	878	-	-	-
10.075	2220118.02	Highway Safety	-	26,424	-	127,223	134,092
		Subtotal CFDA No. 20.600	-	26,424	-	127,223	134,092

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10.075	2220103.02	Air Pollution Lab	671,689	628,162	661,191	705,166	734,030
		Subtotal CFDA No. 66.001	671,689	628,162	661,191	705,166	734,030
10.075	2220119.02	Fern Microbiological	-	101,565	-	327,939	356,563
		Subtotal CFDA No. 93.103	-	101,565	-	327,939	356,563
10.075	2220106.02	Bioterrorism - Laboratories	403	(27)	-	-	-
10.075	2220108.02	Chemical Bioterrorism	(2,407)	-	-	-	-
10.075	2220113.02	USDA Food Emergency Response	-	-	249,066	-	-
10.075	2220117.02	Influenza Outreach	11,475	-	-	-	-
		Subtotal CFDA No. 93.283	9,471	(27)	249,066	-	-
10.075	4575117.02	Laboratory Capacity for Infectious Disease - ARRA	-	-	-	111,030	257,946
		Subtotal CFDA No. 93.729	-	-	-	111,030	257,946
		Total Federal Funds	854,457	899,474	1,186,887	1,592,652	1,829,096
		Total - Health Laboratories	6,839,556	6,953,154	8,237,036	8,506,874	7,948,040
10.075	2181101.01	Health Policy and Planning	257,198	222,444	347,007	417,233	355,202
10.075	2181102.01	Measuring Quality/Hospital Care	120,281	100,313	158,003	22,476	114,801
10.075	2181103.01	Rlte Care - State Share	23,961	59,636	60,103	49,902	51,847
10.075	2181104.01	Vital Records	1,166,153	1,155,400	1,344,036	1,266,160	1,077,554
		Total General Revenue	1,567,593	1,537,793	1,909,149	1,755,771	1,599,404
10.075	2191115.02	Demo in Health Information Technology	838,387	490,308	932,000	1,356,726	852,326

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		Subtotal CFDA No. 00.000	838,387	490,308	932,000	1,356,726	852,326
10.075	2191113.02	Vital Records - SSA Birth Data/EAB	(732)	96	33,180	33,210	33,210
		Subtotal CFDA No. 11.006	(732)	96	33,180	33,210	33,210
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	14,061	16,138	28,801	23,707	26,716
		Subtotal CFDA No. 17.005	14,061	16,138	28,801	23,707	26,716
10.075	2191104.02	Codes	69,439	15,919	9,000	-	-
		Subtotal CFDA No. 20.600	69,439	15,919	9,000	-	-
10.075	2191105.02	Health Surv. for Injuries Due to MV Crashes	63,042	83,742	107,843	99,250	100,158
		Subtotal CFDA No. 20.609	63,042	83,742	107,843	99,250	100,158
10.075	2191107.02	DMI to Improve Violence and Drug Prevention Progra	-	-	-	-	-
		Subtotal CFDA No. 84.184	-	-	-	-	-
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	(5,638)	-	16,000	-	-
		Subtotal CFDA No. 93.118	(5,638)	-	16,000	-	-
10.075	2191106.02	CDC Assessment	156,405	140,059	167,580	219,166	149,658
		Subtotal CFDA No. 93.283	156,405	140,059	167,580	219,166	149,658
10.075	4575118.02	Electronic Health Records & Immunization	-	-	-	395,165	541,916
		Subtotal CFDA No. 93.712	-	-	-	395,165	541,916

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10.075	2191103.02	Rlte Care - Medicaid Match	22,991	59,636	63,237	50,139	53,391
		Subtotal CFDA No. 93.778	22,991	59,636	63,237	50,139	53,391
10.075	2191108.02	Vital Records - SSA Death Data	389	6	6,200	9,000	7,000
		Subtotal CFDA No. 93.953	389	6	6,200	9,000	7,000
10.075	2191110.02	Vital Records - Data Collection	46,781	111,678	198,325	189,640	139,827
10.075	2191111.02	Vital Records - National Death Index	1,040	(3,189)	9,100	9,125	8,125
		Subtotal CFDA No. 93.957	47,821	108,489	207,425	198,765	147,952
10.075	2191116.02	RTI Health Information Security and Privacy	112,735	81,547	-	-	-
		Subtotal CFDA No. 99.999	112,735	81,547	-	-	-
		Total Federal Funds	1,318,900	995,940	1,571,266	2,385,128	1,912,327
10.075	2196102.03	Robert Wood Johnson Foundation Information	-	-	-	-	-
		Total Restricted Receipts	-	-	-	-	-
10.075	2197101.05	Trauma Registry	(193)	-	-	-	-
		Total Other Funds	(193)	-	-	-	-
		Total - Public Health Information	2,886,300	2,533,733	3,480,415	4,140,899	3,511,731
10.075	2161101.01	Maternal and Child Health	195,796	221,327	166,485	178,360	186,942
10.075	2161102.01	Family Health - State Medicaid Match	508,703	420,923	335,701	452,283	207,284
10.075	2161103.01	Kids Net	-	-	-	-	-

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10.075	2161104.01	Associate Director	81,580	89,229	89,985	88,619	92,318
10.075	2161105.01	Minority Health Program	437,728	443,549	493,547	493,848	504,216
10.075	2161106.01	Children with Special Health Care Needs	53,123	55,239	52,917	52,917	52,917
10.075	2161107.01	Primary Care - State Medicaid Match	133,080	115,562	138,364	173,828	187,875
10.075	2161108.01	Loan Repayment - State Share	-	-	-	-	-
10.075	2161109.01	Women's Health	-	-	-	-	-
10.075	2161110.01	Occupational Health - Lead	42,400	27,521	31,729	31,564	33,502
10.075	2161111.01	Lead Inspection - Medicaid Match	-	9,553	10,308	10,237	12,930
10.075	2161113.01	Medicaid Administration Reimbursement - State Matc	124,005	89,225	137,948	137,379	145,078
10.075	2161114.01	Health Risk Assessment	239,292	221,018	246,247	245,010	257,427
10.075	2161115.01	Occupational and Radiological Health	261,576	209,685	244,684	157,023	256,175
10.075	2161116.01	OSHA - State Match	39,509	48,219	53,368	53,096	56,402
10.075	2161117.01	Cancer Registry/Cancer Council	158,020	267,698	149,064	148,706	148,348
10.075	2161118.01	Aids (Medicaid - State)	396,472	349,429	357,800	332,062	419,407
10.075	2161119.01	HIV Treatment	1,525,475	699,161	230,892	230,892	230,892
10.075	2161120.01	Worksite Wellness	49,827	-	-	-	-
10.075	2161121.01	Tobacco Control	816,159	528,301	682,845	937,594	692,831
10.075	2161122.01	Smoking Cessation - FY 2002	52,500	50,000	52,250	52,250	52,250
10.075	2161123.01	State Family Life	50,000	50,000	50,000	50,000	50,000
10.075	2161124.01	Newborn Hearing Screening	-	-	-	-	-
10.075	2161125.01	Newborn Screening Program	-	-	-	-	-
10.075	2161126.01	WIC Donations - Farmer's Market	-	-	-	-	-
10.075	2161127.01	Immunization - State Funding	-	-	-	-	-
10.075	2161129.01	Preventing Childhood Obesity In Schools	-	-	-	-	-
10.075	2161130.01	Choices for Self Care Challenge Grant	50,835	97,791	-	-	-
10.075	2161132.01	Heart Disease and Stroke Program	-	-	60,000	60,000	60,000

Department of Health

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2161134.01	Early Intervention	-	-	-	-	-
10.075	2161142.01	Family Resource Counselor - State	-	-	-	-	-
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	-	-	40,000	110,000	-
10.075	2161144.01	CNOM - HIV Treatment	-	356,655	700,000	1,262,196	1,944,384
		Total General Revenue	5,216,080	4,350,085	4,324,134	5,257,864	5,591,178
10.075	2171111.02	CSHCN Integrated Services	129,797	136,253	315,984	-	-
		Subtotal CFDA No. 00.000	129,797	136,253	315,984	-	-
10.075	2171149.02	Office of Supplemental Nutrition - WIC - Admin.	5,151,793	6,033,176	1,707,475	6,627,224	6,747,133
10.075	2171150.02	Office of Supplemental Nutrition - WIC - Benefits	19,053,488	18,241,529	4,875,000	19,350,000	19,350,000
10.075	2171151.02	WIC - Farmers Market	144,968	147,980	40,251	169,380	172,177
		Subtotal CFDA No. 10.557	24,350,249	24,422,685	6,622,726	26,146,604	26,269,310
10.075	4575102.02	Stimulus - WIC Special Supplemental Nutrition	-	10,993	-	118,794	17,698
		Subtotal CFDA No. 10.561	-	10,993	-	118,794	17,698
10.075	2171121.02	OSHA Statewide On-site Consultation Program	448,916	430,518	473,070	487,454	524,075
		Subtotal CFDA No. 17.504	448,916	430,518	473,070	487,454	524,075
10.075	2171122.02	Asbestos NESHAP Demolition	78,009	62,769	72,296	81,626	89,479
		Subtotal CFDA No. 66.001	78,009	62,769	72,296	81,626	89,479
10.075	2171120.02	Radon Assessment and Mitigation	127,274	155,790	146,477	138,686	148,093
		Subtotal CFDA No. 66.032	127,274	155,790	146,477	138,686	148,093

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171123.02	Asbestos Abatement	81,065	131,519	129,246	116,214	126,579
		Subtotal CFDA No. 66.701	81,065	131,519	129,246	116,214	126,579
10.075	2171117.02	EPA Lead Licensing/Certification	91,886	246,065	266,101	195,417	207,253
		Subtotal CFDA No. 66.707	91,886	246,065	266,101	195,417	207,253
10.075	2171154.02	Family Outreach Program	339,075	206,246	450,263	693,754	693,754
10.075	2171163.02	Infants and Toddlers Disabilities (Part H)	-	-	-	-	-
		Subtotal CFDA No. 84.181	339,075	206,246	450,263	693,754	693,754
10.075	2171108.02	Minority Strategic Plan	-	-	-	-	-
10.075	2171137.02	OMH State Partnership Program	124,513	186,969	190,407	127,264	134,395
		Subtotal CFDA No. 93.006	124,513	186,969	190,407	127,264	134,395
10.075	2171169.02	Healthy Housing Pilot Project	-	23,745	-	165,082	161,869
		Subtotal CFDA No. 93.070	-	23,745	-	165,082	161,869
10.075	2171197.02	Personal Response Education Program (PREP)	-	-	-	178,746	80,434
		Subtotal CFDA No. 93.091	-	-	-	178,746	80,434
10.075	2171103.02	State System Development Initiative	41,476	124,558	238,767	160,510	170,504
10.075	2171140.02	CISS - SECCS (Planning)	115,603	63,512	145,405	178,834	182,160
10.075	2171153.02	Healthy Tomorrows	61,958	49,045	70,861	48,647	48,647
10.075	2171159.02	R.I. Head Start Early Childhood Coalition	-	-	-	-	-
10.075	2171160.02	Children's Oral Health Care-Access Program	1,577	675	-	-	-
10.075	2171167.02	Autism State Implementation Grant	-	89,794	-	457,674	344,171

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
		Subtotal CFDA No. 93.110	220,614	327,584	455,033	845,665	745,482
10.075	2171112.02	Primary Care Services	106,658	103,107	166,969	134,827	137,675
10.075	2171158.02	NHSC Search Program	3,602	116	-	-	-
		Subtotal CFDA No. 93.130	110,260	103,223	166,969	134,827	137,675
10.075	2171141.02	Rape Prevention and Education	152,330	136,986	147,966	144,989	146,669
10.075	2171142.02	Core State Injury Surveillance	159,044	96,932	208,656	230,612	259,667
10.075	2171173.02	Maltreatment - Mortality	-	-	-	-	-
10.075	2171187.02	Violence Against Women	-	-	-	-	-
		Subtotal CFDA No. 93.136	311,374	233,918	356,622	375,601	406,336
10.075	2171114.02	Loan Repayment - Federal	-	-	-	-	-
		Subtotal CFDA No. 93.165	-	-	-	-	-
10.075	2171110.02	R.I. Disabilities Prevention Program	3,406	-	-	-	-
		Subtotal CFDA No. 93.184	3,406	-	-	-	-
10.075	2171116.02	Childhood Lead Poisoning Prevention	790,010	882,943	1,207,821	916,928	903,697
		Subtotal CFDA No. 93.197	790,010	882,943	1,207,821	916,928	903,697
10.075	2171147.02	Family Planning - Federal Funds	1,121,914	1,516,378	1,751,926	1,505,172	1,704,857
		Subtotal CFDA No. 93.217	1,121,914	1,516,378	1,751,926	1,505,172	1,704,857
10.075	2171138.02	Abstinence Education	-	-	-	-	-
		Subtotal CFDA No. 93.235	-	-	-	-	-

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171161.02	Oral Health Workforce Activities	107,345	73,264	331,452	531,424	541,526
		Subtotal CFDA No. 93.236	107,345	73,264	331,452	531,424	541,526
10.075	2171191.02	R.I. Launch	320,479	685,727	877,565	1,211,188	1,219,723
10.075	2171192.02	R.I. Suicide Prevention Project	72,160	430,603	893,959	858,838	851,434
		Subtotal CFDA No. 93.243	392,639	1,116,330	1,771,524	2,070,026	2,071,157
10.075	2171148.02	Newborn Hearing Screening	194,288	100,026	151,437	187,456	190,312
		Subtotal CFDA No. 93.251	194,288	100,026	151,437	187,456	190,312
10.075	2171156.02	Immunization	13,321,424	11,452,449	1,860,664	11,978,439	12,032,188
10.075	2171196.02	Immunization Supplemental Pan Flu Reporting	-	-	-	112,485	37,515
		Subtotal CFDA No. 93.268	13,321,424	11,452,449	1,860,664	12,090,924	12,069,703
10.075	2171106.02	Births Defects Surveillance	161,946	162,092	179,260	188,686	202,601
10.075	2171107.02	Pregnancy Risk Assessment Monitoring System	127,146	138,220	151,235	167,462	173,496
10.075	2171126.02	Toxic Substances	21,710	91,678	112,887	85,605	88,988
10.075	2171128.02	Asthma	352,829	427,997	612,253	716,039	636,595
10.075	2171134.02	Comprehensive Cancer Control	2,357,268	2,449,500	2,545,399	2,514,985	2,564,826
10.075	2171135.02	Prevention of Viral Hepatitis	-	-	-	-	-
10.075	2171136.02	HIV Care Grant Drug Rebate	1,720,999	3,503,847	2,887,895	2,594,014	2,383,424
10.075	2171143.02	Chronic Disease Prevention and Health	1,575,058	2,267,848	2,769,893	2,344,225	2,448,038
10.075	2171144.02	Adult Viral Hepatitis Prevention Coordination	102,270	104,766	117,459	135,074	132,628
10.075	2171145.02	Heart Disease and Stroke Program	492,372	385,462	429,912	438,149	448,274
10.075	2171152.02	EHDI II Tracking	151,446	126,402	175,855	172,191	173,714

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171171.02	EHDI	-	-	-	-	-
10.075	2171182.02	Obesity/Nutrition	616,827	846,928	1,004,311	963,484	989,218
10.075	2171184.02	Federal Cancer Registry	(104)	-	-	-	-
10.075	2171185.02	Tobacco Use Prevention and Control Program	-	-	-	-	-
10.075	2171188.02	Cancer Surveillance	-	-	-	-	-
10.075	2171189.02	Oral Disease Prevention - State Support	100,443	207,365	348,105	379,423	399,256
		Subtotal CFDA No. 93.283	7,780,210	10,712,105	11,334,464	10,699,337	10,641,058
10.075	2171124.02	Adult Blood Lead	5,955	33,938	154,262	151,273	151,273
		Subtotal CFDA No. 93.394	5,955	33,938	154,262	151,273	151,273
10.075	2171146.02	Child Care Support Network	341,439	324,204	419,510	329,667	329,667
		Subtotal CFDA No. 93.575	341,439	324,204	419,510	329,667	329,667
10.075	2171109.02	Refugee Preventive Health Discretionary Grant	39,782	48,882	61,665	61,690	63,476
		Subtotal CFDA No. 93.576	39,782	48,882	61,665	61,690	63,476
10.075	4575101.02	Stimulus - Immunization	-	382,731	468,176	523,971	55,533
10.075	4575115.02	Childcare Support Network Cooo. with DHS	-	-	-	212,594	37,517
		Subtotal CFDA No. 93.713	-	382,731	468,176	736,565	93,050
10.075	4575110.02	Stimulus - Obesity Policy and Environment	-	7,907	1,516,251	1,858,569	1,131,637
10.075	4575111.02	Stimulus - Tobacco Quitline	-	516	274,445	320,529	157,358
10.075	4575112.02	Stimulus - Statewide Pant	-	9,060	217,936	253,146	175,361
		Subtotal CFDA No. 93.723	-	17,483	2,008,632	2,432,244	1,464,356

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	4575113.02	Category B - Putting Prevention to Work (Prov.)	-	24,394	1,600,156	2,163,841	1,127,918
10.075	4575116.02	Chronic Disease, Hlth Promo & Surveillance BRFSS	-	-	-	116,864	119,547
		Subtotal CFDA No. 93.724	-	24,394	1,600,156	2,280,705	1,247,465
10.075	4575114.02	Chronic Disease Self-Management In Seniors	-	1,023	-	122,814	73,943
		Subtotal CFDA No. 93.725	-	1,023	-	122,814	73,943
10.075	2171104.02	Family Health - Medicaid Match	594,718	615,761	586,735	457,526	497,061
10.075	2171115.02	Primary Care - Medicaid	145,471	136,856	165,262	194,793	213,777
10.075	2171118.02	Lead Inspections - Medicaid	705	10,092	16,817	16,888	14,195
10.075	2171119.02	Medicaid Administration - Federal Match	144,171	106,135	175,087	154,645	166,140
10.075	2171133.02	Aids (Medicaid - Federal)	539,837	509,540	362,448	547,836	460,491
10.075	2171157.02	Meningitis Federal Medicaid	-	-	-	-	-
10.075	2171165.02	E.I. - Utilization Review	-	-	-	-	-
10.075	2171166.02	CDC Direct Medicaid Services	-	-	-	-	-
10.075	2171176.02	Family Resource Counselor - Federal	-	-	-	-	-
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	-	-	49,908	123,471	-
10.075	2171194.02	CNOM - HIV Treatment	-	396,259	785,884	1,416,774	2,134,715
10.075	4575108.02	Stimulus - Aids (Medicaid - Federal)	90,509	109,356	142,752	112,091	112,091
		Subtotal CFDA No. 93.778	1,515,411	1,883,999	2,284,893	3,024,024	3,598,470
10.075	2171113.02	Rural Health	135,273	187,863	249,310	172,010	176,091
		Subtotal CFDA No. 93.913	135,273	187,863	249,310	172,010	176,091
10.075	2171132.02	HIV Care Grant (Ryan White)	3,662,730	3,361,672	3,850,481	3,667,790	3,667,789

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171193.02	Ryan White Part B Supplemental	-	-	-	47,379	-
10.075	2171195.02	Ryan White ADAP Shortfall Relief	-	-	-	79,016	-
		Subtotal CFDA No. 93.917	3,662,730	3,361,672	3,850,481	3,794,185	3,667,789
10.075	2171183.02	Federal Cancer Registry	(158,021)	-	-	-	-
		Subtotal CFDA No. 93.919	(158,021)	-	-	-	-
10.075	2171162.02	Special Projects of National Significance	56,530	25,922	-	-	-
		Subtotal CFDA No. 93.928	56,530	25,922	-	-	-
10.075	2171139.02	Coordinated School Health Program	47,496	5,279	56,145	35,500	37,000
		Subtotal CFDA No. 93.938	47,496	5,279	56,145	35,500	37,000
10.075	2171130.02	Alternate Site HIV III Test	1,635,943	1,524,807	1,823,563	1,878,675	1,777,701
		Subtotal CFDA No. 93.940	1,635,943	1,524,807	1,823,563	1,878,675	1,777,701
10.075	2171131.02	HIV/Aids Surveillance	158,244	222,771	247,620	232,756	243,100
		Subtotal CFDA No. 93.944	158,244	222,771	247,620	232,756	243,100
10.075	2171181.02	Arthritis	-	-	-	-	-
		Subtotal CFDA No. 93.945	-	-	-	-	-
10.075	2171129.02	Diabetes Demonstration Project	726,858	(4,347)	-	-	-
		Subtotal CFDA No. 93.988	726,858	(4,347)	-	-	-
10.075	2171101.02	Preventive Block Grant	424,005	637,214	881,149	536,365	553,718
		Subtotal CFDA No. 93.991	424,005	637,214	881,149	536,365	553,718

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2171102.02	Maternal/Child Health Block Grant	1,496,253	1,257,301	2,355,275	2,981,969	3,049,504
10.075	2171180.02	ACA MATERNAL INFANT & EARLY CHILDHOOD HOM	-	-	-	1,112,573	567,084
		Subtotal CFDA No. 93.994	1,496,253	1,257,301	2,355,275	4,094,542	3,616,588
10.075	2171190.02	Recall Effectiveness Checks	1,876	1,702	-	-	-
		Subtotal CFDA No. 99.999	1,876	1,702	-	-	-
		Total Federal Funds	60,214,042	62,468,610	44,515,319	77,690,016	74,958,429
10.075	2176102.03	Infant - Child Immunization	10,296,620	9,476,786	13,139,115	12,344,036	12,417,731
10.075	2176104.03	Adult Immunizations	2,552,022	2,869,522	3,717,539	4,667,335	4,685,826
10.075	2176105.03	Newborn Screening Program	1,541,488	1,163,788	1,915,188	1,751,651	1,767,829
10.075	2176106.03	Making the Grade - RWJ Foundation	-	-	-	-	-
10.075	2176110.03	ALF - Tobacco	10,000	4,400	6,000	-	-
		Total Restricted Receipts	14,400,130	13,514,496	18,777,842	18,763,022	18,871,386
10.075	2177101.05	Walkable Communities Initiative	14,451	2,393	13,091	-	-
10.075	2177102.05	Child Safety Program	(14,785)	-	-	-	-
10.075	2177103.05	Safe and Active Commuting Program with DOT	-	500	29,540	116,200	63,400
10.075	2177104.05	Safe and Active Commuting	-	-	54,418	-	-
10.075	2178101.09	Environmental Health Study of the Airport	124,835	60,498	82,792	-	-
		Total Other Funds	124,501	63,391	179,841	116,200	63,400
		Total - Community and Family Health and Equity	79,954,753	80,396,582	67,797,136	101,827,102	99,484,393
10.075	2227101.01	Communicable Disease	1,025,150	1,387,577	1,494,888	1,087,200	1,352,726

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Fund/ Agency	RIFANS Account		FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.075	2227102.01	Medicaid Administration Reimbursement - State Matc	233,911	278,595	282,597	275,151	286,696
10.075	2227103.01	Sexually Transmitted Disease/Aids	451,548	512,201	491,983	491,740	492,282
10.075	2227104.01	Influenza Hospitalization Surveillance Project	-	-	-	97,670	-
		Total General Revenue	1,710,609	2,178,373	2,269,468	1,951,761	2,131,704
10.075	2231102.02	Tuberculosis Control	423,911	381,979	368,945	438,095	460,904
		Subtotal CFDA No. 93.116	423,911	381,979	368,945	438,095	460,904
10.075	2231103.02	Emerging Pathogens	775,106	566,763	932,950	1,213,240	1,348,198
		Subtotal CFDA No. 93.283	775,106	566,763	932,950	1,213,240	1,348,198
10.075	4575109.02	Stimulus - Epidem and Lab Capacity Infect. Disease	-	26,317	-	155,709	119,986
		Subtotal CFDA No. 93.717	-	26,317	-	155,709	119,986
10.075	2231101.02	Medicaid Administration Reimbursement - Federal Sh	366,079	314,777	410,479	359,112	385,038
		Subtotal CFDA No. 93.778	366,079	314,777	410,479	359,112	385,038
10.075	2231104.02	Venereal Disease Control	323,168	369,028	438,998	456,424	477,736
		Subtotal CFDA No. 93.977	323,168	369,028	438,998	456,424	477,736
		Total Federal Funds	1,888,264	1,658,864	2,151,372	2,622,580	2,791,862
		Total - Infectious Disease and Epidemiology	3,598,873	3,837,237	4,420,840	4,574,341	4,923,566
		Department Total	122,221,822	131,659,235	116,146,808	156,861,874	151,467,696

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Fund/ Agency	RIFANS Account	FY 2009 Actual	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	General Revenue	26,239,687	25,221,245	27,624,903	28,322,576	26,748,244
	Federal Funds	75,902,174	88,783,805	63,259,111	102,553,414	97,985,313
	Restricted Receipts	19,955,653	17,590,794	25,082,953	25,869,684	26,670,739
	Other Funds	124,308	63,391	179,841	116,200	63,400
	Grand Total: Health	122,221,822	131,659,235	116,146,808	156,861,874	151,467,696