

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2013

Lincoln D. Chafee, Governor

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.075	2135101.01	Office of Director of Health	777,527	783,027	822,533	666,766	777,914
10.075	2135103.01	Management Services	4,357	2,832	4,752	4,447	4,447
10.075	2135104.01	Health Policy and Planning	(4,408)	(5,705)	-	-	-
10.075	2135107.01	Vital Records	13	50	-	-	-
10.075	2135112.01	Rlte Care - State Share	7	7	-	-	-
10.075	2135114.01	Legislative Health Grants	588,981	561,708	525,346	525,346	394,009
		Total General Revenue	\$1,366,477	\$1,341,919	\$1,352,631	\$1,196,559	\$1,176,370
10.075	2145121.02	2005 OMH State	-	87	-	-	-
		Subtotal CFDA No. 93006	-	87	-	-	-
10.075	2145114.02	Bioterrorism - CM - Communications	167,983	148,544	226,705	203,776	201,378
10.075	2145115.02	Bioterrorism - Management Services	1,006	(3)	-	-	-
10.075	2145116.02	Bioterrorism - CM - Surveillance	56,395	58,170	63,311	56,883	59,091
10.075	2145122.02	Pandemic Influenza Planning	564,985	1,202	-	-	-
10.075	2145126.02	Bioterrorism - Family Health	69,446	38,589	76,806	44,512	46,374
10.075	2145128.02	Bioterrorism - HSR - CDC	41,263	21,274	47,229	37,477	39,972
10.075	2145130.02	Bioterrorism Preparedness Response	2,446,717	2,511,013	2,064,009	3,227,269	3,067,729
10.075	2145131.02	Bioterrorism - EH - Radiation and Buildings	31,754	25,158	49,926	48,511	48,598
10.075	2145132.02	Bioterrorism - EH - Food Protection	28,611	123,076	193,896	142,782	148,063
10.075	2145133.02	Bioterrorism - Laboratories	825,040	1,085,682	1,411,363	1,129,836	1,124,639
10.075	2145134.02	Chemical Bioterrorism	404,215	359,432	508,943	557,514	425,194
10.075	2145135.02	Bioterrorism - Disease Prevention	458,957	559,185	822,545	822,009	793,190
10.075	2145139.02	Pandemic Flu Competitive Proposal	252,039	207,366	-	-	-
10.075	2145142.02	Pandemic Influenza Planning (PHER)	10,562,165	1,083,107	2,026,990	1,367,900	324,500
		Subtotal CFDA No. 93069	15,910,576	6,221,795	7,491,723	7,638,469	6,278,728
10.075	2145144.02	Strenghtening Public Health Infrastructure	-	1,148	49,738	199,243	195,186
		Subtotal CFDA No. 93416	-	1,148	49,738	199,243	195,186
10.075	2145145.02	OHIC's Affordability Standards	-	-	50,000	100,000	53,000
		Subtotal CFDA No. 93511	-	-	50,000	100,000	53,000
10.075	2145127.02	Bioterrorism - HRSA	2,837,464	1,937,180	2,248,025	2,217,108	2,020,759

Department Of Health

Agency Number: 075

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10.075	2145143.02	Pandemic Influenza Healthcare Preparedness	273,241	97,584	353,500	-	-
		Subtotal CFDA No. 93889	3,110,705	2,034,764	2,601,525	2,217,108	2,020,759
10.075	2145106.02	Vital Records - National Death Index	15	-	-	-	-
		Subtotal CFDA No. 93957	15	-	-	-	-
10.075	2145120.02	Demo in Health Information Technology	-	-	-	-	-
		Subtotal CFDA No. 99999	-	-	-	-	-
		Total Federal Funds	\$19,021,296	\$8,257,794	\$10,192,986	\$10,154,820	\$8,547,673
10.075	2150101.03	Indirect Cost Recovery - Central Management	1,438,801	2,142,445	3,511,068	3,050,904	3,370,469
10.075	2150105.03	Commond Ground - Transforming Information Systems	39,082	-	-	-	-
10.075	2150108.03	Pandemic Flu - Medicine and Supplies	181,683	(144,300)	-	-	-
		Total Restricted Receipts	\$1,659,566	\$1,998,145	\$3,511,068	\$3,050,904	\$3,370,469
		Total - Central Management	\$22,047,339	\$11,597,858	\$15,056,685	\$14,402,283	\$13,094,512
10.075	2155101.01	Medical Examiner	2,303,593	2,185,576	2,012,467	2,393,268	2,409,943
		Total General Revenue	\$2,303,593	\$2,185,576	\$2,012,467	\$2,393,268	\$2,409,943
10.075	2156103.02	Coverdell Forensic Sciences Improvement	47,163	61,274	59,639	41,500	46,500
		Subtotal CFDA No. 16742	47,163	61,274	59,639	41,500	46,500
10.075	2156101.02	National Violent Death Reporting	126,458	127,752	178,014	157,872	164,265
		Subtotal CFDA No. 93136	126,458	127,752	178,014	157,872	164,265
		Total Federal Funds	\$173,621	\$189,026	\$237,653	\$199,372	\$210,765
		Total - State Medical Examiner	\$2,477,214	\$2,374,602	\$2,250,120	\$2,592,640	\$2,620,708
10.075	2201101.01	Assoc. Director - Health Services Regulation	977,050	1,321,400	980,138	765,178	669,782
10.075	2201102.01	Drinking Water Quality	505,831	455,250	555,769	390,442	394,757
10.075	2201103.01	Food Protection and Sanitation	1,933,512	2,058,871	2,520,596	2,467,480	2,763,292
10.075	2201104.01	Health Professionals Regulation	2,298,710	2,783,667	2,091,070	2,953,336	3,283,496
10.075	2201106.01	Facilities Regulation	1,145,198	1,151,381	1,774,262	1,759,808	1,779,722
10.075	2201107.01	Facilities Regulation - Title XIX Match	298,678	306,783	365,220	278,382	281,925
10.075	2201109.01	Assisted Living Regulation	272,302	296,757	224,004	219,923	225,781
10.075	2201111.01	Commonwealth Program on Quality of Care	(37)	-	-	-	-

Department Of Health

Agency Number: 075

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10.075	2201113.01	Medical Waste Tracking Program - DEM	-	751	-	-	-
		Total General Revenue	\$7,431,244	\$8,374,860	\$8,511,059	\$8,834,549	\$9,398,755
10.075	2206121.02	Dev. and Enhanc. Prescription Drug Monitoring Prog	1	-	70,726	400,000	400,000
		Subtotal CFDA No. 16580	1	-	70,726	400,000	400,000
10.075	2206106.02	Food Inspections	145,220	180,980	510,584	308,864	323,763
		Subtotal CFDA No. 66032	145,220	180,980	510,584	308,864	323,763
10.075	2206101.02	Public Water Supply Supervision Project	405,757	422,239	524,572	512,203	553,872
		Subtotal CFDA No. 66432	405,757	422,239	524,572	512,203	553,872
10.075	2206104.02	Operation Certification Reimbursement	8,348	-	-	-	-
		Subtotal CFDA No. 66471	8,348	-	-	-	-
10.075	2206108.02	Beach Assessment and Coastal Health	216,306	228,726	337,356	388,400	606,574
		Subtotal CFDA No. 66472	216,306	228,726	337,356	388,400	606,574
10.075	2206102.02	Counter - Terrorism Coordination	27,979	56,056	61,452	68,650	71,596
		Subtotal CFDA No. 66474	27,979	56,056	61,452	68,650	71,596
10.075	2206105.02	FY03 Special Appropriations	1,448	198	5,868	5,868	5,868
		Subtotal CFDA No. 66606	1,448	198	5,868	5,868	5,868
10.075	2206110.02	EMS - Children Partnership Grants	95,496	92,855	165,763	231,246	130,000
		Subtotal CFDA No. 93127	95,496	92,855	165,763	231,246	130,000
10.075	2206109.02	Reduction of Risk Factors	145,040	133,795	176,421	174,898	179,074
		Subtotal CFDA No. 93283	145,040	133,795	176,421	174,898	179,074
10.075	2206115.02	Mammography Quality Standards Act	30,776	32,976	86,147	64,397	57,139
		Subtotal CFDA No. 93394	30,776	32,976	86,147	64,397	57,139
10.075	2206111.02	Nursing Convalescent Home - Title 18	1,552,310	1,670,793	1,557,993	1,966,534	2,000,273
10.075	2206112.02	Clinical Lab Improvements Act	45,011	36,492	113,503	58,953	54,486
10.075	2206114.02	Medicaid Certification Program - Title 19	892,308	922,543	1,378,851	1,060,469	1,079,694
		Subtotal CFDA No. 93777	2,489,629	2,629,828	3,050,347	3,085,956	3,134,453
10.075	2206116.02	State Homeland Security Grant	-	107	390,000	440,000	440,000
		Subtotal CFDA No. 97067	-	107	390,000	440,000	440,000
		Total Federal Funds	\$3,566,000	\$3,777,760	\$5,379,236	\$5,680,482	\$5,902,339
10.075	2211101.03	Licensing and Regulatory	385,824	484,177	700,703	524,867	569,238

Department Of Health

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10.075	2211102.03	State Revolving Fund Administration	1,930,088	2,234,516	2,875,444	3,211,861	3,361,053
10.075	2211103.03	Managed Care Regulation	52,182	216,780	674,253	289,657	317,140
10.075	2211104.03	Health Systems Reimbursement	48,638	54,905	125,000	125,000	125,000
		Total Restricted Receipts	\$2,416,732	\$2,990,378	\$4,375,400	\$4,151,385	\$4,372,431
		Total - Environmental and Health Services Regulation	\$13,413,976	\$15,142,998	\$18,265,695	\$18,666,416	\$19,673,525
10.075	2215101.01	Lab Administration	1,388,646	1,419,937	903,471	1,471,159	1,451,052
10.075	2215102.01	Forensic Science	118,631	171,267	179,751	198,567	189,093
10.075	2215103.01	Forensic Biology	524,949	432,679	490,943	520,003	-
10.075	2215104.01	Forensic Toxicology	573,752	608,827	659,058	565,228	549,803
10.075	2215105.01	Forensic Drugs	984,454	1,162,255	485,159	575,991	580,264
10.075	2215106.01	Breathalyzer Unit	148,075	114,368	182,581	150,042	-
10.075	2215107.01	Environmental Laboratory	89,503	258,076	211,205	221,904	223,472
10.075	2215108.01	Chemistry Water	285,258	285,432	355,441	355,704	363,080
10.075	2215111.01	Pesticides	460,461	388,455	544,086	408,882	417,493
10.075	2215113.01	Biological Science	163,174	223,156	287,124	222,103	224,347
10.075	2215114.01	Serology	292,762	557,330	610,785	522,434	525,402
10.075	2215115.01	Diagnostic Microbiology	357,111	424,562	419,392	406,458	403,188
10.075	2215116.01	Sanitary Microbiology	268,903	177,997	249,884	352,575	318,798
10.075	2215117.01	Biochemistry	233,850	243,183	255,143	258,469	262,267
10.075	2215118.01	CODIS	164,151	128,652	182,783	89,050	91,705
		Total General Revenue	\$6,053,680	\$6,596,176	\$6,016,806	\$6,318,569	\$5,599,964
10.075	2220102.02	R.I. Forensic DNA Laboratory	(29)	29	204	-	-
10.075	2220112.02	Forensic Casework DNA Backlog Reduction	110,694	213,176	283,421	325,093	14,494
		Subtotal CFDA No. 16560	110,665	213,205	283,625	325,093	14,494
10.075	2220116.02	DNA Capacity Enhancement Program	878	-	-	-	-
		Subtotal CFDA No. 16598	878	-	-	-	-
10.075	2220115.02	Coverdell	31,807	68,779	62,840	60,746	65,550
		Subtotal CFDA No. 16742	31,807	68,779	62,840	60,746	65,550

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10.075	2220118.02	Highway Safety	26,424	71,217	134,092	98,760	94,632
		Subtotal CFDA No. 20600	26,424	71,217	134,092	98,760	94,632
10.075	2220103.02	Air Pollution Lab	628,162	679,321	688,945	676,190	742,977
		Subtotal CFDA No. 66001	628,162	679,321	688,945	676,190	742,977
10.075	2220119.02	Fern Microbiological	101,565	369,074	356,563	423,311	452,875
		Subtotal CFDA No. 93103	101,565	369,074	356,563	423,311	452,875
10.075	2220106.02	Bioterrorism - Laboratories	(27)	-	-	-	-
10.075	2220117.02	Influenza Outreach	-	34,968	-	-	-
		Subtotal CFDA No. 93283	(27)	34,968	-	-	-
10.075	4575117.02	Laboratory Capacity for Infectious Disease - ARRA	-	31,907	257,946	412,788	207,065
		Subtotal CFDA No. 93729	-	31,907	257,946	412,788	207,065
		Total Federal Funds	\$899,474	\$1,468,471	\$1,784,011	\$1,996,888	\$1,577,593
		Total - Health Laboratories	\$6,953,154	\$8,064,647	\$7,800,817	\$8,315,457	\$7,177,557
10.075	2181101.01	Health Policy and Planning	222,444	277,836	355,202	383,279	411,544
10.075	2181102.01	Measuring Quality/Hospital Care	100,313	120,336	114,801	56,050	56,050
10.075	2181103.01	Rlte Care - State Share	59,636	63,983	51,847	62,211	62,911
10.075	2181104.01	Vital Records	1,155,400	1,287,188	1,077,554	1,144,929	1,210,926
		Total General Revenue	\$1,537,793	\$1,749,343	\$1,599,404	\$1,646,469	\$1,741,431
10.075	2191113.02	Vital Records - SSA Birth Data/EAB	96	174	33,210	33,400	33,400
		Subtotal CFDA No. 11006	96	174	33,210	33,400	33,400
10.075	2191112.02	Vital Records - Bureau of Labor Statistics	16,138	12,434	26,716	26,154	27,469
		Subtotal CFDA No. 17005	16,138	12,434	26,716	26,154	27,469
10.075	2191104.02	Codes	15,919	-	-	-	-
		Subtotal CFDA No. 20600	15,919	-	-	-	-
10.075	2191105.02	Health Surv. for Injuries Due to MV Crashes	83,742	84,186	100,158	98,445	107,987
		Subtotal CFDA No. 20609	83,742	84,186	100,158	98,445	107,987
10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	-	15,000	-	15,000	15,000
		Subtotal CFDA No. 93118	-	15,000	-	15,000	15,000
10.075	2191102.02	RIFANs has Behavioral Risk Behavior Survey	-	18,684	-	220,844	152,295

Department Of Health

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10.075	2191106.02	CDC Assessment	140,059	149,655	149,658	149,900	149,900
		Subtotal CFDA No. 93283	140,059	168,339	149,658	370,744	302,195
10.075	4575118.02	Electronic Health Records & Immunization	-	9,857	541,916	557,026	382,095
		Subtotal CFDA No. 93712	-	9,857	541,916	557,026	382,095
10.075	2191103.02	Rlte Care - Medicaid Match	59,636	63,988	53,391	62,447	68,320
		Subtotal CFDA No. 93778	59,636	63,988	53,391	62,447	68,320
10.075	2191108.02	Vital Records - SSA Death Data	6	3	7,000	7,000	-
		Subtotal CFDA No. 93953	6	3	7,000	7,000	-
10.075	2191110.02	Vital Records - Data Collection	111,678	160,705	139,827	207,586	220,860
10.075	2191111.02	Vital Records - National Death Index	(3,189)	3	8,125	-	-
		Subtotal CFDA No. 93957	108,489	160,708	147,952	207,586	220,860
10.075	2191117.02	NAPHSIS - EVVE	-	16	-	24,985	-
		Subtotal CFDA No. 98011	-	16	-	24,985	-
10.075	2191115.02	Demo in Health Information Technology	490,308	695,407	852,326	-	-
10.075	2191116.02	RTI Health Information Security and Privacy	81,547	-	-	-	-
		Subtotal CFDA No. 99999	571,855	695,407	852,326	-	-
		Total Federal Funds	\$995,940	\$1,210,112	\$1,912,327	\$1,402,787	\$1,157,326
		Total - Public Health Information	\$2,533,733	\$2,959,455	\$3,511,731	\$3,049,256	\$2,898,757
10.075	2161101.01	Maternal and Child Health	221,327	195,819	186,942	180,390	182,622
10.075	2161104.01	Associate Director	89,229	143,135	92,318	91,545	92,178
10.075	2161105.01	Minority Health Program	443,549	489,361	504,216	393,230	395,918
10.075	2161106.01	Children with Special Health Care Needs	55,239	52,917	52,917	-	-
10.075	2161110.01	Occupational Health - Lead	27,521	32,314	33,502	19,697	13,245
10.075	2161111.01	Lead Inspection - Medicaid Match	9,553	9,331	12,930	15,873	15,873
10.075	2161114.01	Health Risk Assessment	221,018	239,915	257,427	206,827	200,087
10.075	2161115.01	Occupational and Radiological Health	209,685	254,176	256,175	222,997	222,149
10.075	2161116.01	OSHA - State Match	48,219	49,581	56,402	56,160	57,175
10.075	2161117.01	Cancer Registry/Cancer Council	267,698	148,706	148,348	148,348	148,348
10.075	2161119.01	HIV Treatment	699,161	230,892	-	-	-

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10.075	2161121.01	Tobacco Control	528,301	779,359	346,415	345,732	350,312
10.075	2161122.01	Smoking Cessation - FY 2002	50,000	52,250	26,125	26,125	26,125
10.075	2161123.01	State Family Life	50,000	50,000	50,000	-	-
10.075	2161130.01	Choices for Self Care Challenge Grant	97,791	(15)	-	-	-
10.075	2161132.01	Heart Disease and Stroke Program	-	-	60,000	60,000	60,000
10.075	2161133.01	Hospital Association of RI - HARI	-	8,556	-	31,899	31,576
10.075	2161143.01	CNOM - Comprehensive Cancer Screening	-	12,414	-	97,586	97,586
10.075	2161144.01	CNOM - HIV Treatment	356,655	1,262,191	-	-	-
10.075	2161102.01	Family Health - State Medicaid Match	420,923	460,317	207,284	273,185	203,125
10.075	2161107.01	Primary Care - State Medicaid Match	115,562	162,175	187,875	176,446	178,848
10.075	2161113.01	Medicaid Administration Reimb. - State Match	89,225	138,028	145,078	134,161	143,807
10.075	2161118.01	Aids (Medicaid - State)	349,429	388,727	-	-	-
		Total General Revenue	\$4,350,085	\$5,160,149	\$2,623,954	\$2,480,201	\$2,418,974
10.075	2171149.02	Office of Supplemental Nutrition - WIC - Admin.	6,033,176	1,651,027	-	-	-
10.075	2171150.02	Office of Supplemental Nutrition - WIC - Benefits	18,241,529	4,897,499	-	-	-
10.075	2171151.02	WIC - Farmers Market	147,980	42,344	-	-	-
		Subtotal CFDA No. 10557	24,422,685	6,590,870	-	-	-
10.075	4575102.02	Stimulus - WIC Special Supplemental Nutrition	10,993	56,783	-	-	-
		Subtotal CFDA No. 10561	10,993	56,783	-	-	-
10.075	2171121.02	OSHA Statewide On-site Consultation Program	430,518	468,578	281,723	555,239	534,116
		Subtotal CFDA No. 17504	430,518	468,578	281,723	555,239	534,116
10.075	2171122.02	Asbestos NESHAP Demolition	62,769	80,051	89,479	74,742	77,475
		Subtotal CFDA No. 66001	62,769	80,051	89,479	74,742	77,475
10.075	2171120.02	Radon Assessment and Mitigation	155,790	142,190	148,093	136,999	142,832
		Subtotal CFDA No. 66032	155,790	142,190	148,093	136,999	142,832
10.075	2171123.02	Asbestos Abatement	131,519	81,088	126,579	130,671	140,621
		Subtotal CFDA No. 66701	131,519	81,088	126,579	130,671	140,621
10.075	2171117.02	EPA Lead Licensing/Certification	246,065	188,442	207,253	158,087	172,569
		Subtotal CFDA No. 66707	246,065	188,442	207,253	158,087	172,569

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10.075	2171154.02	Family Outreach Program	206,246	536,571	693,754	646,537	646,531
		Subtotal CFDA No. 84181	206,246	536,571	693,754	646,537	646,531
10.075	2171203.02	Race to the Top Early Learning Challenge	-	-	-	190,511	267,808
		Subtotal CFDA No. 84412	-	-	-	190,511	267,808
10.075	2171137.02	OMH State Partnership Program	186,969	124,669	134,395	127,773	130,235
		Subtotal CFDA No. 93006	186,969	124,669	134,395	127,773	130,235
10.075	2171169.02	Healthy Housing Pilot Project	23,745	179,113	161,869	37,901	7,508
10.075	2171200.02	Healthy Homes & Lead Poisoning Prevention	-	-	-	364,475	480,438
		Subtotal CFDA No. 93070	23,745	179,113	161,869	402,376	487,946
10.075	2171197.02	Personal Response Education Program (PREP)	-	9,688	80,434	196,680	234,754
		Subtotal CFDA No. 93091	-	9,688	80,434	196,680	234,754
10.075	2171103.02	State System Development Initiative	124,558	185,785	170,504	165,725	171,283
10.075	2171111.02	CSHCN Integrated Services	136,253	(52)	-	-	-
10.075	2171140.02	CISS - SECCS (Planning)	63,512	156,897	182,160	204,000	207,355
10.075	2171153.02	Healthy Tomorrows	49,045	48,645	48,647	-	-
10.075	2171160.02	Children's Oral Health Care-Access Program	675	1,899	-	-	-
10.075	2171167.02	Autism State Implementation Grant	89,794	312,169	344,171	118,870	39,012
10.075	2171198.02	UMASS Heritable Disorders	-	5,985	-	43,130	48,366
		Subtotal CFDA No. 93110	463,837	711,328	745,482	531,725	466,016
10.075	2171112.02	Primary Care Services	103,107	99,368	137,675	153,476	158,460
10.075	2171158.02	NHSC Search Program	116	18	-	83,897	83,897
		Subtotal CFDA No. 93130	103,223	99,386	137,675	237,373	242,357
10.075	2171141.02	Rape Prevention and Education	136,986	142,985	146,669	131,910	134,984
10.075	2171142.02	Core State Injury Surveillance	96,932	164,818	259,667	73,869	71,465
10.075	2171199.02	RI Core Violence & Injury Prevention	-	-	-	250,664	268,159
		Subtotal CFDA No. 93136	233,918	307,803	406,336	456,443	474,608
10.075	2171116.02	Childhood Lead Poisoning Prevention	882,943	853,662	903,697	153,528	-
		Subtotal CFDA No. 93197	882,943	853,662	903,697	153,528	-
10.075	2171147.02	Family Planning - Federal Funds	1,516,378	1,251,765	1,704,857	1,414,754	1,204,043
		Subtotal CFDA No. 93217	1,516,378	1,251,765	1,704,857	1,414,754	1,204,043

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.075	2171161.02	Oral Health Workforce Activities	73,264	356,307	541,526	753,964	501,301
		Subtotal CFDA No. 93236	73,264	356,307	541,526	753,964	501,301
10.075	2171191.02	R.I. Launch	685,727	883,849	1,219,723	1,245,666	921,827
10.075	2171192.02	R.I. Suicide Prevention Project	430,603	711,479	851,434	743,139	771,034
		Subtotal CFDA No. 93243	1,116,330	1,595,328	2,071,157	1,988,805	1,692,861
10.075	2171148.02	Newborn Hearing Screening	100,026	134,398	190,312	352,706	362,285
		Subtotal CFDA No. 93251	100,026	134,398	190,312	352,706	362,285
10.075	2171156.02	Immunization	11,452,449	14,980,956	11,597,016	15,016,168	15,922,022
10.075	2171196.02	Immunization Supplemental Pan Flu Reporting	-	9,289	37,515	140,767	-
		Subtotal CFDA No. 93268	11,452,449	14,990,245	11,634,531	15,156,935	15,922,022
10.075	2171106.02	Births Defects Surveillance	162,092	178,646	202,601	185,928	200,712
10.075	2171107.02	Pregnancy Risk Assessment Monitoring System	138,220	131,270	173,496	139,536	146,481
10.075	2171126.02	Toxic Substances	91,678	75,086	88,988	90,751	95,946
10.075	2171128.02	Asthma	427,997	604,012	636,595	760,163	760,637
10.075	2171134.02	Comprehensive Cancer Control	2,449,500	1,961,583	2,564,826	2,857,710	2,568,280
10.075	2171136.02	HIV Care Grant Drug Rebate	3,503,847	3,236,961	-	-	-
10.075	2171143.02	Chronic Disease Prevention and Health	2,267,848	1,989,790	1,996,940	2,788,722	2,788,349
10.075	2171144.02	Adult Viral Hepatitis Prevention Coordination	104,766	113,284	132,628	155,476	154,932
10.075	2171145.02	Heart Disease and Stroke Program	385,462	406,029	448,274	346,905	361,411
10.075	2171152.02	EHDI II Tracking	126,402	106,811	173,714	162,108	172,834
10.075	2171182.02	Obesity/Nutrition	846,928	842,058	989,218	878,667	891,153
10.075	2171189.02	Oral Disease Prevention - State Support	207,365	259,655	399,256	317,516	299,238
		Subtotal CFDA No. 93283	10,712,105	9,905,185	7,806,536	8,683,482	8,439,973
10.075	2171124.02	Adult Blood Lead	33,938	42,162	151,273	96,408	95,609
		Subtotal CFDA No. 93394	33,938	42,162	151,273	96,408	95,609
10.075	2171201.02	ACA MCH Home Visiting Development	-	-	-	2,520,413	3,302,165
		Subtotal CFDA No. 93503	-	-	-	2,520,413	3,302,165
10.075	2171146.02	Child Care Support Network	324,204	222,647	329,667	407,020	407,020
		Subtotal CFDA No. 93575	324,204	222,647	329,667	407,020	407,020

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.075	2171109.02	Refugee Preventive Health Discretionary Grant	48,882	46,153	63,476	17,172	-
		Subtotal CFDA No. 93576	48,882	46,153	63,476	17,172	-
10.075	4575101.02	Stimulus - Immunization	382,731	333,019	55,533	276,928	-
10.075	4575115.02	Childcare Support Network Coo. with DHS	-	76,510	37,517	173,502	-
		Subtotal CFDA No. 93713	382,731	409,529	93,050	450,430	-
10.075	4575110.02	Stimulus - Obesity Policy and Environment	7,907	657,342	1,131,637	2,531,231	515,737
10.075	4575111.02	Stimulus - Tobacco Quitline	516	124,308	157,358	355,580	-
10.075	4575112.02	Stimulus - Statewide Pant	9,060	93,022	175,361	335,481	103,728
		Subtotal CFDA No. 93723	17,483	874,672	1,464,356	3,222,292	619,465
10.075	4575113.02	Category B - Putting Prevention to Work (Prov.)	24,394	988,987	1,127,918	2,258,458	178,820
10.075	4575116.02	Chronic Disease, Hlth Promo & Surveillance BRSS	-	71,662	119,547	137,950	45,983
		Subtotal CFDA No. 93724	24,394	1,060,649	1,247,465	2,396,408	224,803
10.075	4575114.02	Chronic Disease Self-Management In Seniors	1,023	82,652	73,943	137,685	-
		Subtotal CFDA No. 93725	1,023	82,652	73,943	137,685	-
10.075	2171104.02	Family Health - Medicaid Match	615,761	513,274	497,061	306,272	248,240
10.075	2171115.02	Primary Care - Medicaid	136,856	180,826	213,777	197,901	218,125
10.075	2171118.02	Lead Inspections - Medicaid	10,092	29,041	14,195	17,878	17,878
10.075	2171119.02	Medicaid Administration - Federal Match	106,135	153,909	166,140	149,869	162,280
10.075	2171133.02	Aids (Medicaid - Federal)	509,540	540,352	-	-	-
10.075	2171178.02	CNOM Medicaid Women's Cancer Screening	-	13,860	-	109,612	109,612
10.075	2171194.02	CNOM - HIV Treatment	396,259	1,414,583	-	-	-
10.075	4575108.02	Stimulus - Aids (Medicaid - Federal)	109,356	92,158	-	-	-
		Subtotal CFDA No. 93778	1,883,999	2,938,003	891,173	781,532	756,135
10.075	2171113.02	Rural Health	187,863	156,690	176,091	192,591	198,672
		Subtotal CFDA No. 93913	187,863	156,690	176,091	192,591	198,672
10.075	2171132.02	HIV Care Grant (Ryan White)	3,361,672	3,501,789	-	-	-
10.075	2171193.02	Ryan White Part B Supplemental	-	47,379	-	-	-
10.075	2171195.02	Ryan White ADAP Shortfall Relief	-	79,016	-	-	-
		Subtotal CFDA No. 93917	3,361,672	3,628,184	-	-	-

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.075	2171162.02	Special Projects of National Significance	25,922	-	-	-	-
		Subtotal CFDA No. 93928	25,922	-	-	-	-
10.075	2171139.02	Coordinated School Health Program	5,279	62,101	37,000	60,020	60,020
		Subtotal CFDA No. 93938	5,279	62,101	37,000	60,020	60,020
10.075	2171130.02	Alternate Site HIV III Test	1,524,807	1,694,371	-	1,157,486	490,702
10.075	2171202.02	Comprehensive HIV Prevention	-	-	-	610,490	1,220,980
		Subtotal CFDA No. 93940	1,524,807	1,694,371	-	1,767,976	1,711,682
10.075	2171131.02	HIV/Aids Surveillance	222,771	189,145	243,100	274,357	240,370
		Subtotal CFDA No. 93944	222,771	189,145	243,100	274,357	240,370
10.075	2171129.02	Diabetes Demonstration Project	(4,347)	(584)	-	-	-
		Subtotal CFDA No. 93988	(4,347)	(584)	-	-	-
10.075	2171101.02	Preventive Block Grant	637,214	398,862	553,718	394,520	396,434
		Subtotal CFDA No. 93991	637,214	398,862	553,718	394,520	396,434
10.075	2171102.02	Maternal/Child Health Block Grant	1,257,301	1,786,020	2,672,577	3,152,139	2,120,500
10.075	2171180.02	ACA MATERNAL INFANT & EARLY CHILDHOOD HOME VISIT	-	53,833	567,084	2,527,866	2,605,512
		Subtotal CFDA No. 93994	1,257,301	1,839,853	3,239,661	5,680,005	4,726,012
10.075	2171190.02	Recall Effectiveness Checks	1,702	1,699	-	1,700	1,700
		Subtotal CFDA No. 99999	1,702	1,699	-	1,700	1,700
		Total Federal Funds	\$62,468,610	\$52,310,238	\$36,629,661	\$50,749,859	\$44,880,440
10.075	2176102.03	Infant - Child Immunization	9,476,786	11,869,409	12,417,731	14,251,456	15,056,498
10.075	2176104.03	Adult Immunizations	2,869,522	4,364,073	4,685,826	4,385,576	4,666,326
10.075	2176105.03	Newborn Screening Program	1,163,788	1,436,198	1,767,829	1,749,717	1,761,053
10.075	2176110.03	ALF - Tobacco	4,400	-	-	-	-
		Total Restricted Receipts	\$13,514,496	\$17,669,680	\$18,871,386	\$20,386,749	\$21,483,877
10.075	2177101.05	Walkable Communities Initiative	2,393	(100)	-	-	-
10.075	2177103.05	Safe and Active Commuting Program with DOT	500	7,935	63,400	172,000	172,000
		Total Operating Transfers from Other Funds	\$2,893	\$7,835	\$63,400	\$172,000	\$172,000
10.075	2178101.09	Environmental Health Study of the Airport	60,498	(98)	-	-	-
		Total Other Funds	\$60,498	(\$98)	-	-	-

Department Of Health

Agency Number: 075

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Total - Community and Family Health and Equity	\$80,396,582	\$75,147,804	\$58,188,401	\$73,788,809	\$68,955,291
10.075	2227101.01	Communicable Disease	1,387,577	1,226,653	1,352,726	1,084,340	1,096,600
10.075	2227103.01	Sexually Transmitted Disease/Aids	512,201	485,187	492,282	262,873	263,606
10.075	2227104.01	Influenza Hospitalization Surveillance Project	-	54,082	-	111,958	102,256
10.075	2227102.01	Medicaid Administration Reimb. - State Match	278,595	295,691	286,696	293,739	295,941
		Total General Revenue	\$2,178,373	\$2,061,613	\$2,131,704	\$1,752,910	\$1,758,403
10.075	2231102.02	Tuberculosis Control	381,979	363,122	460,904	424,207	457,707
		Subtotal CFDA No. 93116	381,979	363,122	460,904	424,207	457,707
10.075	2231103.02	Emerging Pathogens	566,763	792,088	1,348,198	1,182,365	1,238,260
10.075	2231106.02	ELC - The Affordable Care Act	-	-	-	96,118	-
		Subtotal CFDA No. 93283	566,763	792,088	1,348,198	1,278,483	1,238,260
10.075	4575109.02	Stimulus - Epidem and Lab Capacity Infect. Disease	26,317	78,563	119,986	116,001	40,003
		Subtotal CFDA No. 93717	26,317	78,563	119,986	116,001	40,003
10.075	2231101.02	Medicaid Administration Reimb.-Federal Share	314,777	321,960	385,038	385,321	394,572
		Subtotal CFDA No. 93778	314,777	321,960	385,038	385,321	394,572
10.075	2231105.02	Epi & Lab Capacity for Infectious Diseases	-	103,348	196,803	764,829	826,995
		Subtotal CFDA No. 93943	-	103,348	196,803	764,829	826,995
10.075	2231104.02	Venereal Disease Control	369,028	431,013	477,736	427,000	463,513
		Subtotal CFDA No. 93977	369,028	431,013	477,736	427,000	463,513
		Total Federal Funds	\$1,658,864	\$2,090,094	\$2,988,665	\$3,395,841	\$3,421,050
		Total - Infectious Disease and Epidemiology	\$3,837,237	\$4,151,707	\$5,120,369	\$5,148,751	\$5,179,453
		Total General Revenue	\$25,221,245	\$27,469,636	\$24,248,025	\$24,622,525	\$24,503,840
		Total Federal Funds	\$88,783,805	\$69,303,495	\$59,124,539	\$73,580,049	\$65,697,186
		Total Restricted Receipts	\$17,590,794	\$22,658,203	\$26,757,854	\$27,589,038	\$29,226,777
		Total Operating Transfers from Other Funds	\$2,893	\$7,835	\$63,400	\$172,000	\$172,000
		Total Other Funds	\$60,498	(\$98)	-	-	-
Grand Total	Department Of Health		\$131,659,235	\$119,439,071	\$110,193,818	\$125,963,612	\$119,599,803