

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2015

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# Department Of Health

Agency Number: 075

| Fund/<br>Agency | RIFANS/<br>ACCOUNT |   | 2012<br>Audited    | 2013<br>Audited    | 2014<br>Enacted    | 2014<br>Revised    | 2015<br>Recommend  |
|-----------------|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10.075          | 2135101.01         | Office of Director of Health                | 672,921            | 557,667            | 148,927            | 148,840            | 150,020            |
| 10.075          | 2135103.01         | Management Services                         | 14,167             | 1,714              | 4,447              | -                  | -                  |
| 10.075          | 2135104.01         | Health Policy and Planning                  | (4,775)            | -                  | -                  | -                  | -                  |
| 10.075          | 2135107.01         | Vital Records                               | 623                | -                  | -                  | -                  | -                  |
| 10.075          | 2135112.01         | Rlte Care - State Share                     | 6                  | -                  | -                  | -                  | -                  |
| 10.075          | 2135114.01         | Legislative Health Grants                   | 500,565            | 384,297            | 391,585            | 391,585            | 391,585            |
|                 |                    | <b>Total General Revenue</b>                | <b>\$1,183,507</b> | <b>\$943,678</b>   | <b>\$544,959</b>   | <b>\$540,425</b>   | <b>\$541,605</b>   |
| 10.075          | 2145114.02         | Bioterrorism - CM - Communications          | 182,495            | 177,953            | 235,406            | 154,422            | 154,422            |
| 10.075          | 2145116.02         | Bioterrorism - CM - Surveillance            | 44,438             | 39,229             | 57,789             | 50,873             | 50,368             |
| 10.075          | 2145122.02         | Pandemic Influenza Planning                 | (1,202)            | -                  | -                  | -                  | -                  |
| 10.075          | 2145126.02         | Bioterrorism - Family Health                | 23,125             | 24,614             | 21,330             | 27,653             | 27,692             |
| 10.075          | 2145128.02         | Bioterrorism - HSR - CDC                    | 11,733             | (2)                | 16,020             | -                  | -                  |
| 10.075          | 2145130.02         | Bioterrorism Preparedness Response          | 2,281,902          | 2,378,108          | 3,391,497          | 2,510,376          | 2,903,828          |
| 10.075          | 2145131.02         | Bioterrorism - EH - Radiation and Buildings | 26,087             | 7,246              | 46,830             | 56,000             | 55,429             |
| 10.075          | 2145132.02         | Bioterrorism - EH - Food Protection         | 118,797            | 52,926             | 145,221            | 125,603            | 125,584            |
| 10.075          | 2145133.02         | Bioterrorism - Laboratories                 | 1,084,238          | 1,195,604          | 1,240,834          | 1,196,691          | 1,195,016          |
| 10.075          | 2145134.02         | Chemical Bioterrorism                       | 550,136            | 459,866            | 438,312            | 447,201            | 447,132            |
| 10.075          | 2145135.02         | Bioterrorism - Disease Prevention           | 703,269            | 908,603            | 918,345            | 1,034,989          | 974,803            |
| 10.075          | 2145142.02         | Pandemic Influenza Planning (PHER)          | 805,537            | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 93069</b>              | <b>5,830,555</b>   | <b>5,244,147</b>   | <b>6,511,584</b>   | <b>5,603,808</b>   | <b>5,934,274</b>   |
| 10.075          | 2145144.02         | Strengthening Public Health Infrastructure  | 185,370            | 292,569            | 246,840            | 277,252            | 247,211            |
|                 |                    | <b>Subtotal CFDA No. 93416</b>              | <b>185,370</b>     | <b>292,569</b>     | <b>246,840</b>     | <b>277,252</b>     | <b>247,211</b>     |
| 10.075          | 2145145.02         | OHIC's Affordability Standards              | 98,471             | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 93511</b>              | <b>98,471</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 10.075          | 2145127.02         | Bioterrorism - HRSA                         | 1,854,726          | 1,846,665          | 1,887,174          | 1,887,060          | 1,889,835          |
| 10.075          | 2145143.02         | Pandemic Influenza Healthcare Preparedness  | (56,102)           | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 93889</b>              | <b>1,798,624</b>   | <b>1,846,665</b>   | <b>1,887,174</b>   | <b>1,887,060</b>   | <b>1,889,835</b>   |
|                 |                    | <b>Total Federal Funds</b>                  | <b>\$7,913,020</b> | <b>\$7,383,381</b> | <b>\$8,645,598</b> | <b>\$7,768,120</b> | <b>\$8,071,320</b> |
| 10.075          | 2150101.03         | Indirect Cost Recovery - Central Management | 2,804,314          | 2,742,351          | 4,239,580          | 3,743,354          | 4,226,651          |

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|-----------------|--------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
|                 |                    | <b>Total Restricted Receipts</b>                   | <b>\$2,804,314</b>  | <b>\$2,742,351</b>  | <b>\$4,239,580</b>  | <b>\$3,743,354</b>  | <b>\$4,226,651</b>  |
|                 |                    | <b>Total - Central Management</b>                  | <b>\$11,900,841</b> | <b>\$11,069,410</b> | <b>\$13,430,137</b> | <b>\$12,051,899</b> | <b>\$12,839,576</b> |
| 10.075          | 2155101.01         | Medical Examiner                                   | 2,141,905           | 2,267,525           | 2,365,037           | 2,354,801           | 2,431,511           |
|                 |                    | <b>Total General Revenue</b>                       | <b>\$2,141,905</b>  | <b>\$2,267,525</b>  | <b>\$2,365,037</b>  | <b>\$2,354,801</b>  | <b>\$2,431,511</b>  |
| 10.075          | 2156103.02         | Coverdell Forensic Sciences Improvement            | 3,923               | 48,657              | 32,875              | 14,000              | 14,000              |
|                 |                    | <b>Subtotal CFDA No. 16742</b>                     | <b>3,923</b>        | <b>48,657</b>       | <b>32,875</b>       | <b>14,000</b>       | <b>14,000</b>       |
| 10.075          | 2156101.02         | National Violent Death Reporting                   | 135,931             | 144,006             | 131,065             | 127,336             | 127,325             |
|                 |                    | <b>Subtotal CFDA No. 93136</b>                     | <b>135,931</b>      | <b>144,006</b>      | <b>131,065</b>      | <b>127,336</b>      | <b>127,325</b>      |
|                 |                    | <b>Total Federal Funds</b>                         | <b>\$139,854</b>    | <b>\$192,663</b>    | <b>\$163,940</b>    | <b>\$141,336</b>    | <b>\$141,325</b>    |
|                 |                    | <b>Total - State Medical Examiner</b>              | <b>\$2,281,759</b>  | <b>\$2,460,188</b>  | <b>\$2,528,977</b>  | <b>\$2,496,137</b>  | <b>\$2,572,836</b>  |
| 10.075          | 2201101.01         | Assoc. Director - Health Services Regulation       | 872,809             | 901,077             | 650,239             | 812,433             | 622,167             |
| 10.075          | 2201102.01         | Drinking Water Quality                             | 377,499             | 393,046             | 402,722             | 276,974             | 400,680             |
| 10.075          | 2201103.01         | Food Protection and Sanitation                     | 2,295,809           | 2,432,277           | 2,981,029           | 2,716,184           | 2,976,271           |
| 10.075          | 2201104.01         | Health Professionals Regulation                    | 3,012,128           | 3,191,616           | 3,177,936           | 3,636,776           | 3,025,075           |
| 10.075          | 2201106.01         | Facilities Regulation                              | 1,217,021           | 1,404,246           | 1,881,540           | 1,519,065           | 1,830,930           |
| 10.075          | 2201107.01         | Facilities Regulation - Title XIX Match            | 316,310             | 278,335             | 304,627             | 233,854             | 303,287             |
| 10.075          | 2201109.01         | Assisted Living Regulation                         | 299,154             | 246,007             | 93,173              | 146,896             | 92,685              |
| 10.075          | 2201113.01         | Medical Waste Tracking Program - DEM               | (45)                | -                   | -                   | -                   | -                   |
|                 |                    | <b>Total General Revenue</b>                       | <b>\$8,390,685</b>  | <b>\$8,846,604</b>  | <b>\$9,491,266</b>  | <b>\$9,342,182</b>  | <b>\$9,251,095</b>  |
| 10.075          | 2206121.02         | Dev. and Enhanc. Prescription Drug Monitoring Prog | 24,213              | 283,782             | 337,107             | 92,005              | -                   |
|                 |                    | <b>Subtotal CFDA No. 16580</b>                     | <b>24,213</b>       | <b>283,782</b>      | <b>337,107</b>      | <b>92,005</b>       | <b>-</b>            |
| 10.075          | 2206106.02         | Food Inspections                                   | 229,118             | 224,041             | 173,192             | 173,043             | 173,043             |
|                 |                    | <b>Subtotal CFDA No. 66032</b>                     | <b>229,118</b>      | <b>224,041</b>      | <b>173,192</b>      | <b>173,043</b>      | <b>173,043</b>      |
| 10.075          | 2206101.02         | Public Water Supply Supervision Project            | 428,510             | 425,666             | 488,639             | 664,886             | 642,346             |
|                 |                    | <b>Subtotal CFDA No. 66432</b>                     | <b>428,510</b>      | <b>425,666</b>      | <b>488,639</b>      | <b>664,886</b>      | <b>642,346</b>      |
| 10.075          | 2206108.02         | Beach Assessment and Coastal Health                | 298,397             | 283,354             | 416,415             | 312,945             | 328,714             |
|                 |                    | <b>Subtotal CFDA No. 66472</b>                     | <b>298,397</b>      | <b>283,354</b>      | <b>416,415</b>      | <b>312,945</b>      | <b>328,714</b>      |
| 10.075          | 2206102.02         | Counter - Terrorism Coordination                   | 43,787              | 28,787              | 81,604              | 50,000              | 50,000              |

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|-----------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
|                 | <b>Subtotal CFDA No. 66474</b>                              | <b>43,787</b>       | <b>28,787</b>       | <b>81,604</b>       | <b>50,000</b>       | <b>50,000</b>       |
| 10.075          | 2206105.02 FY03 Special Appropriations                      | 3,334               | (689)               | 3,500               | -                   | -                   |
|                 | <b>Subtotal CFDA No. 66606</b>                              | <b>3,334</b>        | <b>(689)</b>        | <b>3,500</b>        | <b>-</b>            | <b>-</b>            |
| 10.075          | 2206119.02 Conform With CFDA Manufactured Food Reg.         | -                   | 39,646              | 308,594             | 275,000             | 325,104             |
| 10.075          | 2206120.02 Strategy to Advance Conforman                    | -                   | 44,695              | -                   | 97,532              | 66,113              |
| 10.075          | 2206122.02 Improving Capacity to Protect Public Health      | -                   | 31,243              | -                   | 141,326             | 123,890             |
| 10.075          | 2206123.02 Rapid Response Teams                             | -                   | 36,658              | -                   | 375,001             | 300,001             |
|                 | <b>Subtotal CFDA No. 93103</b>                              | <b>-</b>            | <b>152,242</b>      | <b>308,594</b>      | <b>888,859</b>      | <b>815,108</b>      |
| 10.075          | 2206110.02 EMS - Children Partnership Grants                | 134,461             | 98,723              | 148,374             | 130,000             | 129,999             |
|                 | <b>Subtotal CFDA No. 93127</b>                              | <b>134,461</b>      | <b>98,723</b>       | <b>148,374</b>      | <b>130,000</b>      | <b>129,999</b>      |
| 10.075          | 2206124.02 Coop Agreement For Electronic Health Reporting   | -                   | -                   | -                   | 212,500             | 212,500             |
|                 | <b>Subtotal CFDA No. 93243</b>                              | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>212,500</b>      | <b>212,500</b>      |
| 10.075          | 2206109.02 Reduction of Risk Factors                        | 194,046             | 157,854             | 174,899             | 174,890             | 174,899             |
|                 | <b>Subtotal CFDA No. 93283</b>                              | <b>194,046</b>      | <b>157,854</b>      | <b>174,899</b>      | <b>174,890</b>      | <b>174,899</b>      |
| 10.075          | 2206115.02 Mammography Quality Standards Act                | 22,422              | 21,420              | 59,637              | 57,580              | 57,575              |
|                 | <b>Subtotal CFDA No. 93394</b>                              | <b>22,422</b>       | <b>21,420</b>       | <b>59,637</b>       | <b>57,580</b>       | <b>57,575</b>       |
| 10.075          | 2206111.02 Nursing Convalescent Home - Title 18             | 1,773,732           | 1,803,835           | 2,032,007           | 1,683,812           | 1,693,405           |
| 10.075          | 2206112.02 Clinical Lab Improvements Act                    | 34,414              | 51,173              | 91,897              | 89,993              | 92,892              |
| 10.075          | 2206114.02 Medicaid Certification Program - Title 19        | 972,953             | 927,208             | 1,130,949           | 1,464,160           | 1,474,857           |
|                 | <b>Subtotal CFDA No. 93777</b>                              | <b>2,781,099</b>    | <b>2,782,216</b>    | <b>3,254,853</b>    | <b>3,237,965</b>    | <b>3,261,154</b>    |
| 10.075          | 2206116.02 State Homeland Security Grant                    | 18,684              | 211,373             | 409,542             | 401,018             | 79,001              |
|                 | <b>Subtotal CFDA No. 97067</b>                              | <b>18,684</b>       | <b>211,373</b>      | <b>409,542</b>      | <b>401,018</b>      | <b>79,001</b>       |
|                 | <b>Total Federal Funds</b>                                  | <b>\$4,178,071</b>  | <b>\$4,668,769</b>  | <b>\$5,856,356</b>  | <b>\$6,395,691</b>  | <b>\$5,924,339</b>  |
| 10.075          | 2211101.03 Licensing and Regulatory                         | 484,006             | 521,795             | 523,571             | 550,066             | 546,578             |
| 10.075          | 2211102.03 State Revolving Fund Administration              | 2,397,026           | 2,958,119           | 3,134,788           | 2,598,039           | 2,606,339           |
| 10.075          | 2211103.03 Managed Care Regulation                          | 90,538              | 161,590             | 478,395             | 377,864             | 413,519             |
| 10.075          | 2211104.03 Health Systems Reimbursement                     | 13,635              | 27,271              | 62,500              | 62,500              | 62,500              |
|                 | <b>Total Restricted Receipts</b>                            | <b>\$2,985,205</b>  | <b>\$3,668,775</b>  | <b>\$4,199,254</b>  | <b>\$3,588,469</b>  | <b>\$3,628,936</b>  |
|                 | <b>Total - Environmental and Health Services Regulation</b> | <b>\$15,553,961</b> | <b>\$17,184,148</b> | <b>\$19,546,876</b> | <b>\$19,326,342</b> | <b>\$18,804,370</b> |

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|-----------------|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10.075          | 2215101.01         | Lab Administration                                | 1,314,613          | 1,451,090          | 1,267,303          | 1,208,930          | 1,231,825          |
| 10.075          | 2215102.01         | Forensic Science                                  | 201,888            | 191,888            | 195,143            | 182,789            | 184,503            |
| 10.075          | 2215103.01         | Forensic Biology                                  | 631,418            | 760,701            | 658,694            | 663,519            | 669,071            |
| 10.075          | 2215104.01         | Forensic Toxicology                               | 588,329            | 675,793            | 603,837            | 590,088            | 594,060            |
| 10.075          | 2215105.01         | Forensic Drugs                                    | 548,485            | 485,258            | 504,516            | 499,795            | 503,519            |
| 10.075          | 2215106.01         | Breathalyzer Unit                                 | 146,216            | 149,408            | 154,100            | 148,344            | 148,874            |
| 10.075          | 2215107.01         | Environmental Laboratory                          | 152,994            | 186,415            | 179,373            | 182,977            | 184,580            |
| 10.075          | 2215108.01         | Chemistry Water                                   | 298,117            | 314,406            | 323,255            | 380,299            | 382,916            |
| 10.075          | 2215111.01         | Pesticides  | 422,098            | 410,030            | 370,458            | 383,501            | 387,084            |
| 10.075          | 2215113.01         | Biological Science                                | 280,981            | 227,111            | 285,684            | 278,940            | 281,784            |
| 10.075          | 2215114.01         | Serology  | 492,313            | 493,074            | 543,793            | 521,074            | 523,032            |
| 10.075          | 2215115.01         | Diagnostic Microbiology                           | 357,140            | 443,030            | 475,058            | 449,111            | 453,789            |
| 10.075          | 2215116.01         | Sanitary Microbiology                             | 294,420            | 281,872            | 376,140            | 339,272            | 342,921            |
| 10.075          | 2215117.01         | Biochemistry                                      | 260,927            | 258,264            | 261,886            | 238,583            | 242,064            |
| 10.075          | 2215118.01         | CODIS   | 65,832             | -                  | -                  | -                  | -                  |
|                 |                    | <b>Total General Revenue</b>                      | <b>\$6,055,771</b> | <b>\$6,328,340</b> | <b>\$6,199,240</b> | <b>\$6,067,222</b> | <b>\$6,130,022</b> |
| 10.075          | 2220112.02         | Forensic Casework DNA Backlog Reduction           | 84,279             | 238,817            | 155,018            | 281,900            | 281,075            |
|                 |                    | <b>Subtotal CFDA No. 16560</b>                    | <b>84,279</b>      | <b>238,817</b>     | <b>155,018</b>     | <b>281,900</b>     | <b>281,075</b>     |
| 10.075          | 2220115.02         | Coverdell   | 28,952             | 22,731             | 51,695             | 13,519             | 13,431             |
|                 |                    | <b>Subtotal CFDA No. 16742</b>                    | <b>28,952</b>      | <b>22,731</b>      | <b>51,695</b>      | <b>13,519</b>      | <b>13,431</b>      |
| 10.075          | 2220118.02         | Highway Safety                                    | 129,500            | 104,551            | 97,894             | 564,066            | 91,334             |
|                 |                    | <b>Subtotal CFDA No. 20600</b>                    | <b>129,500</b>     | <b>104,551</b>     | <b>97,894</b>      | <b>564,066</b>     | <b>91,334</b>      |
| 10.075          | 2220103.02         | Air Pollution Lab                                 | 728,660            | 727,951            | 724,252            | 714,722            | 711,425            |
|                 |                    | <b>Subtotal CFDA No. 66001</b>                    | <b>728,660</b>     | <b>727,951</b>     | <b>724,252</b>     | <b>714,722</b>     | <b>711,425</b>     |
| 10.075          | 2220119.02         | Fern Microbiological                              | 271,964            | 269,503            | 260,534            | 237,399            | 235,284            |
| 10.075          | 2220120.02         | State Food Testing                                | -                  | 126,491            | 203,087            | 387,324            | 386,165            |
|                 |                    | <b>Subtotal CFDA No. 93103</b>                    | <b>271,964</b>     | <b>395,994</b>     | <b>463,621</b>     | <b>624,723</b>     | <b>621,449</b>     |
| 10.075          | 4575117.02         | Laboratory Capacity for Infectious Disease - ARRA | 202,148            | 90,802             | -                  | 6,500              | 6,500              |
|                 |                    | <b>Subtotal CFDA No. 93729</b>                    | <b>202,148</b>     | <b>90,802</b>      | <b>-</b>           | <b>6,500</b>       | <b>6,500</b>       |

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|-----------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|                 |                    | <b>Total Federal Funds</b>                     | <b>\$1,445,503</b> | <b>\$1,580,846</b> | <b>\$1,492,480</b> | <b>\$2,205,430</b> | <b>\$1,725,214</b> |
|                 |                    | <b>Total - Health Laboratories</b>             | <b>\$7,501,274</b> | <b>\$7,909,186</b> | <b>\$7,691,720</b> | <b>\$8,272,652</b> | <b>\$7,855,236</b> |
| 10.075          | 2181101.01         | Health Policy and Planning                     | 378,369            | 628,868            | 369,178            | 366,600            | 412,447            |
| 10.075          | 2181102.01         | Measuring Quality/Hospital Care                | 56,382             | 62,764             | 53,000             | 53,000             | 53,000             |
| 10.075          | 2181103.01         | Rlte Care - State Share                        | 65,703             | 66,504             | 66,137             | 89,159             | 65,607             |
| 10.075          | 2181104.01         | Vital Records                                  | 1,141,037          | 1,046,780          | 1,035,776          | 1,028,884          | 1,028,074          |
|                 |                    | <b>Total General Revenue</b>                   | <b>\$1,641,491</b> | <b>\$1,804,916</b> | <b>\$1,524,091</b> | <b>\$1,537,643</b> | <b>\$1,559,128</b> |
| 10.075          | 2191113.02         | Vital Records - SSA Birth Data/EAB             | 1,400              | (11)               | 35,200             | 54,000             | 34,000             |
|                 |                    | <b>Subtotal CFDA No. 11006</b>                 | <b>1,400</b>       | <b>(11)</b>        | <b>35,200</b>      | <b>54,000</b>      | <b>34,000</b>      |
| 10.075          | 2191112.02         | Vital Records - Bureau of Labor Statistics     | 20,713             | 10,193             | 14,500             | 21,391             | 21,343             |
|                 |                    | <b>Subtotal CFDA No. 17005</b>                 | <b>20,713</b>      | <b>10,193</b>      | <b>14,500</b>      | <b>21,391</b>      | <b>21,343</b>      |
| 10.075          | 2191105.02         | Health Surv. for Injuries Due to MV Crashes    | 95,409             | 14,164             | 50                 | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 20609</b>                 | <b>95,409</b>      | <b>14,164</b>      | <b>50</b>          | <b>-</b>           | <b>-</b>           |
| 10.075          | 2191118.02         | Health Information Systems & Newborn Screening | -                  | 14,702             | -                  | 126,298            | 100,000            |
| 10.075          | 2191122.02         | State System Development Initiative            | -                  | -                  | -                  | 85,265             | 85,244             |
|                 |                    | <b>Subtotal CFDA No. 93110</b>                 | <b>-</b>           | <b>14,702</b>      | <b>-</b>           | <b>211,563</b>     | <b>185,244</b>     |
| 10.075          | 2191101.02         | ASAS/YRBS - Youth Risk Behavior Survey         | -                  | 15,002             | 15,000             | 15,000             | 15,000             |
|                 |                    | <b>Subtotal CFDA No. 93118</b>                 | <b>-</b>           | <b>15,002</b>      | <b>15,000</b>      | <b>15,000</b>      | <b>15,000</b>      |
| 10.075          | 2191102.02         | RIFANs has Behavioral Risk Behavior Survey     | 301,612            | 246,587            | 247,400            | 256,158            | 250,062            |
| 10.075          | 2191106.02         | CDC Assessment                                 | 132,610            | 37,538             | 149,900            | 40,050             | 40,050             |
| 10.075          | 2191120.02         | Behavioral Risk Factor Surveillance System     | -                  | 59,109             | -                  | 248,201            | 198,189            |
| 10.075          | 2191124.02         | Birth Defects Surveillance                     | -                  | -                  | -                  | 146,006            | 145,979            |
| 10.075          | 2191125.02         | Pregnancy Risk Assessment                      | -                  | -                  | -                  | 135,484            | 135,462            |
| 10.075          | 2191127.02         | EDHI II Tracking                               | -                  | -                  | -                  | 146,014            | 145,999            |
|                 |                    | <b>Subtotal CFDA No. 93283</b>                 | <b>434,222</b>     | <b>343,234</b>     | <b>397,300</b>     | <b>971,913</b>     | <b>915,741</b>     |
| 10.075          | 2191123.02         | All Payor Claims Database                      | -                  | 34,331             | -                  | 81,235             | 77,725             |
|                 |                    | <b>Subtotal CFDA No. 93525</b>                 | <b>-</b>           | <b>34,331</b>      | <b>-</b>           | <b>81,235</b>      | <b>77,725</b>      |
| 10.075          | 4575118.02         | Electronic Health Records & Immunization       | 254,657            | 501,466            | 97,959             | 174,026            | -                  |
|                 |                    | <b>Subtotal CFDA No. 93712</b>                 | <b>254,657</b>     | <b>501,466</b>     | <b>97,959</b>      | <b>174,026</b>     | <b>-</b>           |

# Department Of Health

Agency Number: 075

| Fund/<br>Agency | RIFANS/<br>ACCOUNT |  | 2012<br>Audited    | 2013<br>Audited    | 2014<br>Enacted    | 2014<br>Revised    | 2015<br>Recommend  |
|-----------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10.075          | 2191119.02         | PPHF Immunization Capacity                   | -                  | -                  | -                  | 315,840            | 310,621            |
|                 |                    | <b>Subtotal CFDA No. 93733</b>               | -                  | -                  | -                  | <b>315,840</b>     | <b>310,621</b>     |
| 10.075          | 2191121.02         | Healthcare Surveillance/Health Statistics    | -                  | 75,000             | -                  | 612,852            | 100,000            |
|                 |                    | <b>Subtotal CFDA No. 93745</b>               | -                  | <b>75,000</b>      | -                  | <b>612,852</b>     | <b>100,000</b>     |
| 10.075          | 2191103.02         | Rlte Care - Medicaid Match                   | 65,709             | 65,846             | 66,688             | 91,607             | 91,584             |
|                 |                    | <b>Subtotal CFDA No. 93778</b>               | <b>65,709</b>      | <b>65,846</b>      | <b>66,688</b>      | <b>91,607</b>      | <b>91,584</b>      |
| 10.075          | 2191126.02         | Coordinated School Health Program            | -                  | -                  | -                  | 14,000             | 14,000             |
|                 |                    | <b>Subtotal CFDA No. 93938</b>               | -                  | -                  | -                  | <b>14,000</b>      | <b>14,000</b>      |
| 10.075          | 2191108.02         | Vital Records - SSA Death Data               | 6,702              | -                  | 9,600              | 18,000             | 9,900              |
|                 |                    | <b>Subtotal CFDA No. 93953</b>               | <b>6,702</b>       | -                  | <b>9,600</b>       | <b>18,000</b>      | <b>9,900</b>       |
| 10.075          | 2191110.02         | Vital Records - Data Collection              | 215,127            | 214,705            | 309,236            | 291,241            | 291,173            |
| 10.075          | 2191111.02         | Vital Records - National Death Index         | 5                  | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 93957</b>               | <b>215,132</b>     | <b>214,705</b>     | <b>309,236</b>     | <b>291,241</b>     | <b>291,173</b>     |
| 10.075          | 2191117.02         | NAPHSIS - EVVE                               | 20,854             | 3,181              | -                  | 6,000              | -                  |
|                 |                    | <b>Subtotal CFDA No. 98011</b>               | <b>20,854</b>      | <b>3,181</b>       | -                  | <b>6,000</b>       | -                  |
| 10.075          | 2191115.02         | Demo in Health Information Technology        | (375,069)          | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 99999</b>               | <b>(375,069)</b>   | -                  | -                  | -                  | -                  |
|                 |                    | <b>Total Federal Funds</b>                   | <b>\$739,729</b>   | <b>\$1,291,813</b> | <b>\$945,533</b>   | <b>\$2,878,668</b> | <b>\$2,066,331</b> |
|                 |                    | <b>Total - Public Health Information</b>     | <b>\$2,381,220</b> | <b>\$3,096,729</b> | <b>\$2,469,624</b> | <b>\$4,416,311</b> | <b>\$3,625,459</b> |
| 10.075          | 2161101.01         | Maternal and Child Health                    | 183,794            | 162,366            | 68,157             | 67,884             | 68,395             |
| 10.075          | 2161102.01         | Family Health - State Medicaid Match         | 276,257            | 184,556            | 208,010            | 208,458            | 217,291            |
| 10.075          | 2161104.01         | Associate Director                           | 102,689            | 100,296            | 93,858             | 94,027             | 95,947             |
| 10.075          | 2161105.01         | Minority Health Program                      | 371,116            | 407,471            | 400,875            | 398,239            | 258,368            |
| 10.075          | 2161106.01         | Children with Special Health Care Needs      | 4                  | -                  | -                  | -                  | -                  |
| 10.075          | 2161107.01         | Primary Care - State Medicaid Match          | 179,251            | 163,095            | 184,497            | 181,781            | 184,418            |
| 10.075          | 2161110.01         | Occupational Health - Lead                   | 20,811             | 10,058             | 13,435             | 13,408             | 13,432             |
| 10.075          | 2161111.01         | Lead Inspection - Medicaid Match             | 6,516              | 1,923              | 15,873             | 15,873             | 15,873             |
| 10.075          | 2161113.01         | Medicaid Administration Reimb. - State Match | 141,916            | 140,617            | 160,896            | 160,694            | 163,057            |
| 10.075          | 2161114.01         | Health Risk Assessment                       | 247,929            | 262,385            | 426,066            | 424,732            | 270,010            |



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|-----------------|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10.075          | 2161115.01         | Occupational and Radiological Health              | 238,810            | 239,911            | 226,688            | 225,320            | 227,945            |
| 10.075          | 2161116.01         | OSHA - State Match                                | 52,502             | 40,984             | 53,556             | 53,452             | 58,163             |
| 10.075          | 2161117.01         | Cancer Registry/Cancer Council                    | 148,348            | 148,348            | 148,348            | 148,348            | 148,348            |
| 10.075          | 2161121.01         | Tobacco Control                                   | 348,181            | 349,605            | 361,902            | 360,921            | 363,877            |
| 10.075          | 2161122.01         | Smoking Cessation - FY 2002                       | 26,125             | 26,125             | 26,125             | 26,125             | 26,125             |
| 10.075          | 2161123.01         | State Family Life                                 | 3                  | -                  | -                  | -                  | -                  |
| 10.075          | 2161132.01         | Heart Disease and Stroke Program                  | -                  | 60,000             | 60,000             | 60,000             | 60,000             |
| 10.075          | 2161133.01         | Hospital Association of RI - HARI                 | 221                | 3,156              | -                  | 22,257             | -                  |
| 10.075          | 2161135.01         | ASTHO Improving Health Rankings                   | -                  | -                  | -                  | 25,000             | -                  |
| 10.075          | 2161143.01         | CNOM - Comprehensive Cancer Screening             | 24,369             | 28,540             | -                  | 44,678             | -                  |
|                 |                    | <b>Total General Revenue</b>                      | <b>\$2,368,842</b> | <b>\$2,329,436</b> | <b>\$2,448,286</b> | <b>\$2,531,197</b> | <b>\$2,171,249</b> |
| 10.075          | 4575119.02         | Race To The Top Early Learning Challenge          | -                  | 261,631            | 365,631            | 365,631            | 1,267,231          |
|                 |                    | <b>Subtotal CFDA No. 10001</b>                    | <b>-</b>           | <b>261,631</b>     | <b>365,631</b>     | <b>365,631</b>     | <b>1,267,231</b>   |
| 10.075          | 2171149.02         | Office of Supplemental Nutrition - WIC - Admin.   | 4,609              | -                  | -                  | -                  | -                  |
| 10.075          | 2171150.02         | Office of Supplemental Nutrition - WIC - Benefits | (1,456)            | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 10557</b>                    | <b>3,153</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 10.075          | 4575102.02         | Stimulus - WIC Special Supplemental Nutrition     | 46                 | -                  | -                  | -                  | -                  |
|                 |                    | <b>Subtotal CFDA No. 10561</b>                    | <b>46</b>          | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| 10.075          | 2171121.02         | OSHA Statewide On-site Consultation Program       | 481,779            | 411,248            | 466,811            | 510,937            | 500,122            |
|                 |                    | <b>Subtotal CFDA No. 17504</b>                    | <b>481,779</b>     | <b>411,248</b>     | <b>466,811</b>     | <b>510,937</b>     | <b>500,122</b>     |
| 10.075          | 2171122.02         | Asbestos NESHAP Demolition                        | 66,291             | 74,416             | 73,871             | 74,620             | 75,563             |
|                 |                    | <b>Subtotal CFDA No. 66001</b>                    | <b>66,291</b>      | <b>74,416</b>      | <b>73,871</b>      | <b>74,620</b>      | <b>75,563</b>      |
| 10.075          | 2171120.02         | Radon Assessment and Mitigation                   | 127,860            | 133,288            | 140,001            | 143,149            | 141,625            |
|                 |                    | <b>Subtotal CFDA No. 66032</b>                    | <b>127,860</b>     | <b>133,288</b>     | <b>140,001</b>     | <b>143,149</b>     | <b>141,625</b>     |
| 10.075          | 2171123.02         | Asbestos Abatement                                | 126,292            | 83,499             | 114,384            | 114,567            | 114,807            |
|                 |                    | <b>Subtotal CFDA No. 66701</b>                    | <b>126,292</b>     | <b>83,499</b>      | <b>114,384</b>     | <b>114,567</b>     | <b>114,807</b>     |
| 10.075          | 2171117.02         | EPA Lead Licensing/Certification                  | 134,775            | 131,117            | 172,558            | 163,243            | 164,736            |
|                 |                    | <b>Subtotal CFDA No. 66707</b>                    | <b>134,775</b>     | <b>131,117</b>     | <b>172,558</b>     | <b>163,243</b>     | <b>164,736</b>     |
| 10.075          | 2171154.02         | Family Outreach Program                           | 486,324            | 523,177            | 600,001            | 600,000            | 600,000            |

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|-----------------|---|-----------------|-----------------|-----------------|-----------------|-------------------|
|                 | <b>Subtotal CFDA No. 84181</b>                        | <b>486,324</b>  | <b>523,177</b>  | <b>600,001</b>  | <b>600,000</b>  | <b>600,000</b>    |
| 10.075          | 2171137.02 OMH State Partnership Program              | 89,775          | 109,425         | 136,697         | 62,543          | -                 |
|                 | <b>Subtotal CFDA No. 93006</b>                        | <b>89,775</b>   | <b>109,425</b>  | <b>136,697</b>  | <b>62,543</b>   | <b>-</b>          |
| 10.075          | 2171209.02 Climate Change                             | -               | 96,296          | 241,593         | 342,355         | 241,913           |
|                 | <b>Subtotal CFDA No. 9307</b>                         | <b>-</b>        | <b>96,296</b>   | <b>241,593</b>  | <b>342,355</b>  | <b>241,913</b>    |
| 10.075          | 2171169.02 Healthy Housing Pilot Project              | 9,460           | -               | -               | -               | -                 |
| 10.075          | 2171200.02 Healthy Homes & Lead Poisoning Prevention  | 363,538         | 230,201         | -               | -               | -                 |
|                 | <b>Subtotal CFDA No. 93070</b>                        | <b>372,998</b>  | <b>230,201</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>          |
| 10.075          | 2171197.02 Personal Response Education Program (PREP) | 157,483         | 278,342         | 318,825         | 321,064         | 282,943           |
|                 | <b>Subtotal CFDA No. 93091</b>                        | <b>157,483</b>  | <b>278,342</b>  | <b>318,825</b>  | <b>321,064</b>  | <b>282,943</b>    |
| 10.075          | 2171212.02 Wisewoman                                  | -               | -               | -               | 112,490         | 749,978           |
|                 | <b>Subtotal CFDA No. 93094</b>                        | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>112,490</b>  | <b>749,978</b>    |
| 10.075          | 2171103.02 State System Development Initiative        | 69,382          | 75,532          | 79,542          | -               | -                 |
| 10.075          | 2171140.02 CISS - SECCS (Planning)                    | 187,287         | 152,968         | 154,696         | 134,157         | 140,000           |
| 10.075          | 2171160.02 Children's Oral Health Care-Access Program | 857             | (786)           | -               | -               | -                 |
| 10.075          | 2171167.02 Autism State Implementation Grant          | 198,023         | 15              | -               | -               | -                 |
| 10.075          | 2171198.02 UMASS Heritable Disorders                  | 62,314          | 21              | -               | -               | -                 |
|                 | <b>Subtotal CFDA No. 93110</b>                        | <b>517,863</b>  | <b>227,750</b>  | <b>234,238</b>  | <b>134,157</b>  | <b>140,000</b>    |
| 10.075          | 2171112.02 Primary Care Services                      | 130,559         | 128,659         | 145,861         | 130,828         | 123,063           |
| 10.075          | 2171158.02 NHSC Search Program                        | 114             | 34,021          | -               | 100,690         | 45,004            |
|                 | <b>Subtotal CFDA No. 93130</b>                        | <b>130,673</b>  | <b>162,680</b>  | <b>145,861</b>  | <b>231,518</b>  | <b>168,067</b>    |
| 10.075          | 2171141.02 Rape Prevention and Education              | 136,880         | 100,930         | 114,894         | 124,305         | 124,305           |
| 10.075          | 2171142.02 Core State Injury Surveillance             | 72,778          | (338)           | 7,575           | -               | -                 |
| 10.075          | 2171199.02 RI Core Violence & Injury Prevention       | 219,945         | 245,827         | 254,054         | 258,666         | 256,608           |
|                 | <b>Subtotal CFDA No. 93136</b>                        | <b>429,603</b>  | <b>346,419</b>  | <b>376,523</b>  | <b>382,971</b>  | <b>380,913</b>    |
| 10.075          | 2171208.02 Loan Repayment                             | -               | -               | 125,000         | 250,000         | 125,000           |
|                 | <b>Subtotal CFDA No. 93165</b>                        | <b>-</b>        | <b>-</b>        | <b>125,000</b>  | <b>250,000</b>  | <b>125,000</b>    |
| 10.075          | 2171204.02 Disability and Health                      | -               | 265,632         | 300,001         | 333,659         | 305,350           |
|                 | <b>Subtotal CFDA No. 93184</b>                        | <b>-</b>        | <b>265,632</b>  | <b>300,001</b>  | <b>333,659</b>  | <b>305,350</b>    |
| 10.075          | 2171116.02 Childhood Lead Poisoning Prevention        | 96,176          | 98              | -               | -               | -                 |

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|-----------------|--------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|                 |                    | <b>Subtotal CFDA No. 93197</b>                | <b>96,176</b>     | <b>98</b>         | -                 | -                 | -                 |
| 10.075          | 2171147.02         | Family Planning - Federal Funds               | 1,295,847         | 1,351,973         | 1,279,146         | 1,225,700         | 1,191,082         |
|                 |                    | <b>Subtotal CFDA No. 93217</b>                | <b>1,295,847</b>  | <b>1,351,973</b>  | <b>1,279,146</b>  | <b>1,225,700</b>  | <b>1,191,082</b>  |
| 10.075          | 2171161.02         | Oral Health Workforce Activities              | 297,407           | 345,586           | 347,844           | 388,307           | 425,535           |
|                 |                    | <b>Subtotal CFDA No. 93236</b>                | <b>297,407</b>    | <b>345,586</b>    | <b>347,844</b>    | <b>388,307</b>    | <b>425,535</b>    |
| 10.075          | 2171191.02         | R.I. Launch                                   | 1,030,427         | 814,800           | 971,289           | 479,552           | 63,725            |
| 10.075          | 2171192.02         | R.I. Suicide Prevention Project               | 661,478           | 471,372           | 500,067           | 542,609           | 499,647           |
|                 |                    | <b>Subtotal CFDA No. 93243</b>                | <b>1,691,905</b>  | <b>1,286,172</b>  | <b>1,471,356</b>  | <b>1,022,161</b>  | <b>563,372</b>    |
| 10.075          | 2171148.02         | Newborn Hearing Screening                     | 310,067           | 275,080           | 292,725           | 250,705           | 250,705           |
|                 |                    | <b>Subtotal CFDA No. 93251</b>                | <b>310,067</b>    | <b>275,080</b>    | <b>292,725</b>    | <b>250,705</b>    | <b>250,705</b>    |
| 10.075          | 2171156.02         | Immunization                                  | 13,199,860        | 13,852,772        | 15,587,007        | 14,487,074        | 14,655,716        |
| 10.075          | 2171196.02         | Immunization Supplemental Pan Flu Reporting   | 82,110            | 58,582            | -                 | -                 | -                 |
|                 |                    | <b>Subtotal CFDA No. 93268</b>                | <b>13,281,970</b> | <b>13,911,354</b> | <b>15,587,007</b> | <b>14,487,074</b> | <b>14,655,716</b> |
| 10.075          | 2171106.02         | Births Defects Surveillance                   | 156,822           | 158,356           | 176,735           | -                 | -                 |
| 10.075          | 2171107.02         | Pregnancy Risk Assessment Monitoring System   | 147,411           | 104,676           | 156,742           | -                 | -                 |
| 10.075          | 2171126.02         | Toxic Substances                              | 30,900            | 89,181            | 102,545           | 216,812           | 217,610           |
| 10.075          | 2171128.02         | Asthma  | 626,214           | 504,456           | 566,888           | 590,374           | 510,250           |
| 10.075          | 2171134.02         | Comprehensive Cancer Control                  | 2,537,762         | 2,299,399         | 2,441,439         | 2,195,864         | 2,195,865         |
| 10.075          | 2171136.02         | HIV Care Grant Drug Rebate                    | (287)             | -                 | -                 | -                 | -                 |
| 10.075          | 2171143.02         | Chronic Disease Prevention and Health         | 2,265,780         | 2,268,099         | 2,248,780         | 1,438,728         | 1,200,521         |
| 10.075          | 2171144.02         | Adult Viral Hepatitis Prevention Coordination | 112,882           | 126,765           | 155,064           | -                 | -                 |
| 10.075          | 2171145.02         | Heart Disease and Stroke Program              | 323,856           | 298,665           | 320,162           | 27,769            | -                 |
| 10.075          | 2171152.02         | EHDI II Tracking                              | 164,150           | 162,853           | 146,907           | -                 | -                 |
| 10.075          | 2171182.02         | Obesity/Nutrition                             | 810,711           | 752,614           | 850,334           | 134,780           | -                 |
| 10.075          | 2171189.02         | Oral Disease Prevention - State Support       | 229,680           | 254,331           | 477,727           | 406,430           | 345,378           |
|                 |                    | <b>Subtotal CFDA No. 93283</b>                | <b>7,405,881</b>  | <b>7,019,395</b>  | <b>7,643,323</b>  | <b>5,010,757</b>  | <b>4,469,624</b>  |
| 10.075          | 2171124.02         | Adult Blood Lead                              | 49,809            | 7,725             | 27,965            | 49,780            | -                 |
|                 |                    | <b>Subtotal CFDA No. 93394</b>                | <b>49,809</b>     | <b>7,725</b>      | <b>27,965</b>     | <b>49,780</b>     | -                 |
| 10.075          | 2171201.02         | ACA MCH Home Visiting Development             | 176,361           | 1,823,921         | 3,261,353         | 3,434,973         | 1,850,002         |

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|-----------------|--|------------------|------------------|------------------|------------------|-------------------|
|                 | <b>Subtotal CFDA No. 93503</b>                             | <b>176,361</b>   | <b>1,823,921</b> | <b>3,261,353</b> | <b>3,434,973</b> | <b>1,850,002</b>  |
| 10.075          | 2171214.02 ACS MCH Home Visiting Expansion                 | -                | -                | -                | 220,152          | 5,857,728         |
|                 | <b>Subtotal CFDA No. 93505</b>                             | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>220,152</b>   | <b>5,857,728</b>  |
| 10.075          | 2171206.02 Immunization VTrckS Vaccine System              | -                | 246,299          | 73,890           | -                | -                 |
|                 | <b>Subtotal CFDA No. 93539</b>                             | <b>-</b>         | <b>246,299</b>   | <b>73,890</b>    | <b>-</b>         | <b>-</b>          |
| 10.075          | 2171146.02 Child Care Support Network                      | 277,660          | 244,236          | 300,000          | 300,000          | 300,000           |
|                 | <b>Subtotal CFDA No. 93575</b>                             | <b>277,660</b>   | <b>244,236</b>   | <b>300,000</b>   | <b>300,000</b>   | <b>300,000</b>    |
| 10.075          | 2171109.02 Refugee Preventive Health Discretionary Grant   | 17,082           | (58)             | -                | -                | -                 |
|                 | <b>Subtotal CFDA No. 93576</b>                             | <b>17,082</b>    | <b>(58)</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 10.075          | 4575101.02 Stimulus - Immunization                         | 276,926          | -                | -                | -                | -                 |
| 10.075          | 4575115.02 Childcare Support Network Coo. with DHS         | 172,429          | -                | -                | -                | -                 |
|                 | <b>Subtotal CFDA No. 93713</b>                             | <b>449,355</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 10.075          | 4575110.02 Stimulus - Obesity Policy and Environment       | 2,034,230        | 246,900          | -                | -                | -                 |
| 10.075          | 4575111.02 Stimulus - Tobacco Quitline                     | 293,412          | 60,167           | -                | -                | -                 |
| 10.075          | 4575112.02 Stimulus - Statewide Pant                       | 266,935          | 6,851            | -                | -                | -                 |
|                 | <b>Subtotal CFDA No. 93723</b>                             | <b>2,594,577</b> | <b>313,918</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 10.075          | 4575113.02 Category B - Putting Prevention to Work (Prov.) | 1,790,777        | 513,250          | -                | -                | -                 |
| 10.075          | 4575116.02 Chronic Disease, Hlth Promo & Surveillance BRFS | 37,941           | 153,461          | 17,014           | 596              | -                 |
|                 | <b>Subtotal CFDA No. 93724</b>                             | <b>1,828,718</b> | <b>666,711</b>   | <b>17,014</b>    | <b>596</b>       | <b>-</b>          |
| 10.075          | 4575114.02 Chronic Disease Self-Management In Seniors      | 107,583          | (159)            | -                | -                | -                 |
|                 | <b>Subtotal CFDA No. 93725</b>                             | <b>107,583</b>   | <b>(159)</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 10.075          | 2171210.02 Chronic Disease Self Management                 | -                | 62,663           | -                | 253,537          | 164,046           |
|                 | <b>Subtotal CFDA No. 93734</b>                             | <b>-</b>         | <b>62,663</b>    | <b>-</b>         | <b>253,537</b>   | <b>164,046</b>    |
| 10.075          | 2171211.02 Women's Cancer Screening                        | -                | 107,906          | -                | -                | -                 |
|                 | <b>Subtotal CFDA No. 93744</b>                             | <b>-</b>         | <b>107,906</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 10.075          | 2171104.02 Family Health - Medicaid Match                  | 308,838          | 216,167          | 242,549          | 250,329          | 260,942           |
| 10.075          | 2171115.02 Primary Care - Medicaid                         | 200,402          | 190,690          | 215,321          | 218,527          | 221,735           |
| 10.075          | 2171118.02 Lead Inspections - Medicaid                     | 7,059            | 3,826            | 16,220           | 16,129           | 15,892            |
| 10.075          | 2171119.02 Medicaid Administration - Federal Match         | 158,649          | 164,815          | 186,579          | 193,070          | 195,919           |
| 10.075          | 2171176.02 Family Resource Counselor - Federal             | 2                | -                | -                | -                | -                 |

# Department Of Health

Agency Number: 075

| Fund/<br>Agency | RIFANS/<br>ACCOUNT |  | 2012<br>Audited     | 2013<br>Audited     | 2014<br>Enacted     | 2014<br>Revised     | 2015<br>Recommend   |
|-----------------|--------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 10.075          | 2171178.02         | CNOM Medicaid Women's Cancer Screening           | 26,049              | 30,349              | -                   | 45,399              | -                   |
|                 |                    | <b>Subtotal CFDA No. 93778</b>                   | <b>700,999</b>      | <b>605,847</b>      | <b>660,669</b>      | <b>723,454</b>      | <b>694,488</b>      |
| 10.075          | 2171207.02         | PPHF Tobacco Quitline                            | -                   | 37,489              | 70,760              | 81,438              | 50,729              |
|                 |                    | <b>Subtotal CFDA No. 93791</b>                   | <b>-</b>            | <b>37,489</b>       | <b>70,760</b>       | <b>81,438</b>       | <b>50,729</b>       |
| 10.075          | 2171113.02         | Rural Health                                     | 169,676             | 178,472             | 167,452             | 182,179             | 182,237             |
|                 |                    | <b>Subtotal CFDA No. 93913</b>                   | <b>169,676</b>      | <b>178,472</b>      | <b>167,452</b>      | <b>182,179</b>      | <b>182,237</b>      |
| 10.075          | 2171139.02         | Coordinated School Health Program                | 6,484               | 13,709              | 13,709              | -                   | -                   |
|                 |                    | <b>Subtotal CFDA No. 93938</b>                   | <b>6,484</b>        | <b>13,709</b>       | <b>13,709</b>       | <b>-</b>            | <b>-</b>            |
| 10.075          | 2171130.02         | Alternate Site HIV III Test                      | 980,902             | 410,663             | -                   | -                   | -                   |
| 10.075          | 2171202.02         | Comprehensive HIV Prevention                     | 290,055             | 1,378,878           | 2,281,356           | -                   | -                   |
|                 |                    | <b>Subtotal CFDA No. 93940</b>                   | <b>1,270,957</b>    | <b>1,789,541</b>    | <b>2,281,356</b>    | <b>-</b>            | <b>-</b>            |
| 10.075          | 2171131.02         | HIV/Aids Surveillance                            | 271,707             | 204,643             | 229,703             | -                   | -                   |
|                 |                    | <b>Subtotal CFDA No. 93944</b>                   | <b>271,707</b>      | <b>204,643</b>      | <b>229,703</b>      | <b>-</b>            | <b>-</b>            |
| 10.075          | 2171205.02         | Improving Arthritis                              | -                   | 200,353             | 219,531             | 227,724             | 218,080             |
| 10.075          | 2171213.02         | Chronic Disease Prevention and Control           | -                   | -                   | -                   | 1,086,535           | 1,672,488           |
|                 |                    | <b>Subtotal CFDA No. 93945</b>                   | <b>-</b>            | <b>200,353</b>      | <b>219,531</b>      | <b>1,314,259</b>    | <b>1,890,568</b>    |
| 10.075          | 2171101.02         | Preventive Block Grant                           | 209,149             | 115,916             | 351,842             | 580,798             | 464,986             |
|                 |                    | <b>Subtotal CFDA No. 93991</b>                   | <b>209,149</b>      | <b>115,916</b>      | <b>351,842</b>      | <b>580,798</b>      | <b>464,986</b>      |
| 10.075          | 2171102.02         | Maternal/Child Health Block Grant                | 2,217,088           | 1,621,014           | 2,005,456           | 2,120,361           | 2,060,994           |
| 10.075          | 2171180.02         | ACA MATERNAL INFANT & EARLY CHILDHOOD HOME VISIT | 859,959             | 1,411,545           | 1,686,904           | 1,822,086           | 1,681,483           |
|                 |                    | <b>Subtotal CFDA No. 93994</b>                   | <b>3,077,047</b>    | <b>3,032,559</b>    | <b>3,692,360</b>    | <b>3,942,447</b>    | <b>3,742,477</b>    |
| 10.075          | 2171190.02         | Recall Effectiveness Checks                      | 2,126               | -                   | 2,125               | 4,250               | 4,250               |
|                 |                    | <b>Subtotal CFDA No. 99999</b>                   | <b>2,126</b>        | <b>-</b>            | <b>2,125</b>        | <b>4,250</b>        | <b>4,250</b>        |
|                 |                    | <b>Total Federal Funds</b>                       | <b>\$38,713,458</b> | <b>\$37,176,470</b> | <b>\$41,803,125</b> | <b>\$37,615,471</b> | <b>\$42,015,793</b> |
| 10.075          | 2176102.03         | Infant - Child Immunization                      | 13,732,737          | 12,622,975          | 17,147,986          | 15,207,767          | 16,202,276          |
| 10.075          | 2176104.03         | Adult Immunizations                              | 4,196,482           | 3,902,933           | 7,074,712           | 7,216,283           | 7,685,373           |
| 10.075          | 2176105.03         | Newborn Screening Program                        | 1,394,495           | 1,616,688           | 1,846,374           | 1,835,021           | 1,835,021           |
| 10.075          | 2176109.03         | Cancer Screening Program Donations               | -                   | 23,824              | -                   | 40,000              | 40,000              |
| 10.075          | 2176112.03         | Lead Poisoning Prevention                        | -                   | 125,876             | -                   | 624,124             | 250,000             |
| 10.075          | 2176113.03         | State Loan Repayment Match                       | -                   | -                   | 125,000             | 250,000             | 125,000             |

# Department Of Health

Agency Number: 075

| Fund/<br>Agency | RIFANS/<br>ACCOUNT |   | 2012<br>Audited     | 2013<br>Audited     | 2014<br>Enacted     | 2014<br>Revised     | 2015<br>Recommend   |
|-----------------|--------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
|                 |                    | <b>Total Restricted Receipts</b>                      | <b>\$19,323,714</b> | <b>\$18,292,296</b> | <b>\$26,194,072</b> | <b>\$25,173,195</b> | <b>\$26,137,670</b> |
| 10.075          | 2177103.05         | Safe and Active Commuting Program with DOT            | 11,772              | 34,560              | 35,310              | 129,062             | -                   |
|                 |                    | <b>Total Operating Transfers from Other Funds</b>     | <b>\$11,772</b>     | <b>\$34,560</b>     | <b>\$35,310</b>     | <b>\$129,062</b>    | <b>-</b>            |
|                 |                    | <b>Total - Community and Family Health and Equity</b> | <b>\$60,417,786</b> | <b>\$57,832,762</b> | <b>\$70,480,793</b> | <b>\$65,448,925</b> | <b>\$70,324,712</b> |
| 10.075          | 2227101.01         | Communicable Disease                                  | 1,101,437           | 1,030,051           | 1,096,937           | 1,080,031           | 1,089,442           |
| 10.075          | 2227102.01         | Medicaid Administration Reimb. - State Match          | 319,876             | 238,059             | 307,065             | 290,561             | 307,553             |
| 10.075          | 2227103.01         | Sexually Transmitted Disease/Aids                     | 233,118             | 206,471             | 236,550             | 225,034             | 31,525              |
| 10.075          | 2227104.01         | Influenza Hospitalization Surveillance Project        | 82,297              | 73,521              | 94,570              | 25,519              | -                   |
|                 |                    | <b>Total General Revenue</b>                          | <b>\$1,736,728</b>  | <b>\$1,548,102</b>  | <b>\$1,735,122</b>  | <b>\$1,621,145</b>  | <b>\$1,428,520</b>  |
| 10.075          | 2231102.02         | Tuberculosis Control                                  | 319,096             | 335,614             | 464,045             | 339,083             | 290,366             |
|                 |                    | <b>Subtotal CFDA No. 93116</b>                        | <b>319,096</b>      | <b>335,614</b>      | <b>464,045</b>      | <b>339,083</b>      | <b>290,366</b>      |
| 10.075          | 2231107.02         | Adult Viral Hepatitis Prevention Coordination         | -                   | -                   | -                   | 133,163             | 134,742             |
|                 |                    | <b>Subtotal CFDA No. 93270</b>                        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>133,163</b>      | <b>134,742</b>      |
| 10.075          | 2231103.02         | Emerging Pathogens                                    | 756,875             | 347,897             | 820,437             | 302,211             | -                   |
| 10.075          | 2231106.02         | ELC - The Affordable Care Act                         | 56,106              | 9,893               | 78,120              | -                   | -                   |
|                 |                    | <b>Subtotal CFDA No. 93283</b>                        | <b>812,981</b>      | <b>357,790</b>      | <b>898,557</b>      | <b>302,211</b>      | <b>-</b>            |
| 10.075          | 4575109.02         | Stimulus - Epidem and Lab Capacity Infect. Disease    | 94,748              | -                   | -                   | -                   | -                   |
|                 |                    | <b>Subtotal CFDA No. 93717</b>                        | <b>94,748</b>       | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| 10.075          | 2231101.02         | Medicaid Administration Reimb.-Federal Share          | 357,605             | 278,565             | 330,688             | 300,343             | 305,553             |
|                 |                    | <b>Subtotal CFDA No. 93778</b>                        | <b>357,605</b>      | <b>278,565</b>      | <b>330,688</b>      | <b>300,343</b>      | <b>305,553</b>      |
| 10.075          | 2231108.02         | HIV Prevention  | -                   | -                   | -                   | 1,681,254           | 2,235,716           |
|                 |                    | <b>Subtotal CFDA No. 93940</b>                        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>1,681,254</b>    | <b>2,235,716</b>    |
| 10.075          | 2231105.02         | Epi & Lab Capacity for Infectious Diseases            | 344,277             | 675,296             | 972,984             | 972,984             | 1,474,109           |
|                 |                    | <b>Subtotal CFDA No. 93943</b>                        | <b>344,277</b>      | <b>675,296</b>      | <b>972,984</b>      | <b>972,984</b>      | <b>1,474,109</b>    |
| 10.075          | 2231109.02         | HIV/aids Surveillance & Seroprevalence                | -                   | -                   | -                   | 221,112             | 229,487             |
|                 |                    | <b>Subtotal CFDA No. 93944</b>                        | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>221,112</b>      | <b>229,487</b>      |
| 10.075          | 2231104.02         | Venereal Disease Control                              | 383,050             | 418,926             | 431,236             | 440,568             | 480,098             |
|                 |                    | <b>Subtotal CFDA No. 93977</b>                        | <b>383,050</b>      | <b>418,926</b>      | <b>431,236</b>      | <b>440,568</b>      | <b>480,098</b>      |
|                 |                    | <b>Total Federal Funds</b>                            | <b>\$2,311,757</b>  | <b>\$2,066,191</b>  | <b>\$3,097,510</b>  | <b>\$4,390,718</b>  | <b>\$5,150,071</b>  |

# Department Of Health

Agency Number: 075

| Fund/<br>Agency    | RIFANS/<br>ACCOUNT          |  | 2012<br>Audited      | 2013<br>Audited      | 2014<br>Enacted      | 2014<br>Revised      | 2015<br>Recommend    |
|--------------------|-----------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10.075             | 2236101.03                  | BIOsense 2.0 Implementation Support                | -                    | 465                  | -                    | 5,995                | -                    |
|                    |                             | <i>Total Restricted Receipts</i>                   | -                    | \$465                | -                    | \$5,995              | -                    |
|                    |                             | <i>Total - Infectious Disease and Epidemiology</i> | \$4,048,485          | \$3,614,758          | \$4,832,632          | \$6,017,858          | \$6,578,591          |
|                    |                             | <i>Total General Revenue</i>                       | \$23,518,929         | \$24,068,601         | \$24,308,001         | \$23,994,615         | \$23,513,130         |
|                    |                             | <i>Total Federal Funds</i>                         | \$55,441,392         | \$54,360,133         | \$62,004,542         | \$61,395,434         | \$65,094,393         |
|                    |                             | <i>Total Restricted Receipts</i>                   | \$25,113,233         | \$24,703,887         | \$34,632,906         | \$32,511,013         | \$33,993,257         |
|                    |                             | <i>Total Operating Transfers from Other Funds</i>  | \$11,772             | \$34,560             | \$35,310             | \$129,062            | -                    |
| <b>Grand Total</b> | <b>Department Of Health</b> |  | <b>\$104,085,326</b> | <b>\$103,167,181</b> | <b>\$120,980,759</b> | <b>\$118,030,124</b> | <b>\$122,600,780</b> |