

Governor's Proposed FY 2010 House One Budget - Department of Public Health New Consolidated Line Items

		FY09 totals for these line items	FY10 H1 Governor's proposal	Difference from FY09 to FY10
Compiled by MPHA				
4510-0700	<u>Addiction and Tobacco Control Services</u>			
	4512-0200 Division of Substance Abuse Services			
	4512-0201 Substance Abuse Step-Down Recovery Services			
	4512-0202 Secure Treatment Facilities for Opiate Addiction			
	4512-0225 Gambling Services			
	4590-0300 Smoking Prevention and Cessation Programs			
	Total	104,307,456	92,146,883	(11,838,599)
4510-1000	<u>Infectious Disease Prevention and Control:</u>			
	4516-1000 Hinton Lab and Communicable Disease			
	4516-1022 TB Testing			
	4512-0103 HIV/AIDS			
	4516-0263 Blood Lead Testing			
	* Emergency Preparedness			
	4580-1000 Immunization			
	Total	106,643,815	97,577,016	(7,307,700)
4510-2500	<u>Health Promotion, Violence Prevention, and Workforce Expansion</u>			
	4510-0110 Community Health Center Services			
	4510-0110 CHC transfer to MassHealth			
	4510-0715 Primary Care Center and Loan Forgiveness Program			
	4510-0810 Sexual Assault Nurse Examiner and Pediatric SANE Programs			
	4512-0500 Dental Health Services			
	4513-1024 Shaken Baby Syndrome Prevention Program			
	4513-1026 Suicide Prevention and Intervention Program			
	Health Promotion and Disease Prevention (includes Hep C, BEHA, and BLC)			
	4513-1111 Domestic Violence and Sexual Assault Prevention and Treatment			
	4513-1130			
	4530-9000 Teenage Pregnancy Prevention Services			
	4590-0250 School-Based Health Programs			
	4590-1506 Violence Prevention Grants			
	4590-1506 Transfer from EHS for Youth At Risk Grants			
	4513-1000 Family Health Services			
	4510-0716 Academic Detailing			
	4510-0106 End of Life RR			
	Total	74,450,488	52,544,238	(19,367,909)
4512-1500	<u>Federally Required /Intergovernmental Retained Revenue</u>			
	4513-1012 WIC Rebate RR			
	4512-0106 HIV Rebate			
	4590-0917 Shattuck DOC Retained Revenue			
	4510-0040 Pharm. And Medical Device Marketing Regulation			
	Total	30,260,000	33,387,557	3,127,557
4512-0120	<u>Children's Health and Nutrition</u>			
	4513-1002 Nutrition Services			
	4513-1010 Early Intervention RR			
	4513-1020 Early Intervention Base			
	4513-1020 Early Intervention Dev. Spec. Adjustment to MassHlth			
	4513-1023 Newborn Hearing Screening			
	4590-1503 Pediatric Palliative Care			
	Total	64,085,217	43,610,926	(5,768,872)
4512-9999	<u>Consolidated Public Health Hospitals and State Office of Pharmacy Services</u>			
	4590-0915 Consolidated Hospital Account			
	4590-0914 Staff Recruitment Pilot			
	4590-0912 Western Mass RR			
	4590-0913 Shattuck Private Medical Vendor RR			
	Total	162,156,076	155,003,347	(4,723,173)
4510-0600	<u>Environmental Health Assessment and Compliance</u>			
	4510-0600 Environmental Health			
	4510-0615 Radiation Monitoring RR			
	Total	5,710,575	4,722,227	(968,912)
4518-0201	<u>Vital Records, Research, Cancer and Community Data</u>			
	4518-0200 Health Statistics Retained Revenue (Move the Health Statistics and Vital records funding out of the admin account)			
	4510-0100			
	Total	400,000	2,465,811	2,065,811

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4513-0100	<u>Health Care Safety and Quality</u>			
	4510-0616	Drug Control RR		
	4510-0710	Division of Health Care Quality and Improvement		
	4510-0712	HCQ RR		
	4510-0790	Regional Emergency Medical Services		
	4570-1502	Infection Prevention Program		
	4510-0721	Board of Registration in Nursing		
	4510-0722	Board of Registration in Pharmacy		
	4510-0725	Health Boards of Registration		
	4510-0720	Nurses Aide Scholarships		
	Total		15,992,406	12,593,142
				(2,959,682)
4510-0100	4510-0100	<u>Department of Public Health</u>	21,911,667	10,764,104
				(9,202,631)
4513-0400	*	<u>Critical Operations and Essential Services</u>		6,018,175
				6,018,175
4510-0723	<u>Board of Registration of Medicine</u>			
	4510-0723	BORIM		
	4510-0726	Physician Profile RR		
	Total		2,970,027	2,112,024
				(749,304)
4510-0108	4510-0108	Chargeback for Office of State Pharmacy	45,786,520	47,865,393
4590-0901	4590-0901	Chargeback for Shattuck	150,000	150,000
		Chargeback for Medical Services for County House of		
4590-0903	4590-0903	Corrections	3,800,000	3,800,000
		* Not a standalone line item in FY09		
			638,624,247	564,760,843
		Totals Without Intergovernmental Accounts	588,887,727	512,945,450