

# Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1104-90100	21301015	Trauma Registry	26,648	1	-	-	-
		<b>Total Other Funds</b>	<b>26,648</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
1101-10000	21351011	Director of Health	689,930	409,989	282,372	308,947	326,033
1101-10100	21351131	Management Services	-	-	2,300,000	2,300,000	-
1101-40100	21351021	Medical Education - Brown University	75,000	75,000	75,000	75,000	75,000
1102-10000	21351031	Management Services	7,467	6,188	5,200	5,200	5,200
1103-10000	21351041	Health Policy and Planning	118,054	138,020	143,814	145,378	152,468
1103-10200	21351121	Rite Care	642	-	-	-	-
1103-10300	21351051	Minority Health Program	398,733	406,400	422,170	424,052	419,347
1103-10400	21351061	Measuring the Quality of Hospital Care	353,329	238,952	313,680	303,675	329,432
1104-10000	21351071	Vital Records	791,784	749,014	855,278	626,625	696,136
1105-10000	21351081	Information Services	335,758	278,952	278,644	269,482	281,941
		<b>Total General Revenue</b>	<b>2,770,697</b>	<b>2,302,515</b>	<b>4,676,158</b>	<b>4,458,359</b>	<b>2,285,557</b>
1103-50700	21451202	Demo in Health Information Technology	-	-	-	792,695	1,000,000
		Subtotal CFDA No. 00.000	-	-	-	792,695	1,000,000
1105-50107	21451102	Information Services	676,630	562,908	628,619	623,169	647,970
		Subtotal CFDA No. 00.005	676,630	562,908	628,619	623,169	647,970
1104-50900	21451112	Electronic Access to the Vital Records	526,645	683	30,000	54,000	-
		Subtotal CFDA No. 00.111	526,645	683	30,000	54,000	-
1104-50500	21451082	Vital Records - SSA Birth Data	26,974	28,325	27,161	28,459	29,533

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		Subtotal CFDA No. 11.006	26,974	28,325	27,161	28,459	29,533
1104-50400	21451072	Vital Records - Bureau of Labor Statistics	10,360	12,216	12,800	12,799	12,800
		Subtotal CFDA No. 17.005	10,360	12,216	12,800	12,799	12,800
1104-51000	21451172	CODES	45,606	77,385	72,399	70,092	74,172
		Subtotal CFDA No. 20.600	45,606	77,385	72,399	70,092	74,172
1103-51100	21451132	Minority Strategic Plan	1,282	3,309	-	4,000	4,000
		Subtotal CFDA No. 93.006	1,282	3,309	-	4,000	4,000
1103-50107	21451012	ASAS - Youth Risk Behavior Survey	27,923	(10,005)	30,000	20,000	-
		Subtotal CFDA No. 93.118	27,923	(10,005)	30,000	20,000	-
1102-50100	21451152	Bioterrorism - Mgmt. Services - Training	1,332,339	1,410,122	2,070,334	969,162	700,817
1103-50200	21451162	Bioterrorism - CM - Surveillance	100,638	272,880	533,954	413,358	432,033
1103-50500	21451192	C.D.C. Assessment	24,847	154,379	148,446	191,470	163,434
1103-51200	21451142	Bioterrorism - CM - Communication	262,355	213,134	645,843	248,196	228,009
1104-50600	21451092	Behavior Risk Factor Survey	170,524	44,479	-	-	-
		Subtotal CFDA No. 93.283	1,890,703	2,094,994	3,398,577	1,822,186	1,524,293
1104-50107	21451042	Vital Records - Child Support Admin.	141,484	133,535	114,050	124,458	130,728
		Subtotal CFDA No. 93.563	141,484	133,535	114,050	124,458	130,728
1103-50900	21451122	Rite Care - Medicaid Match	642	201	-	-	-

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		Subtotal CFDA No. 93.778	642	201	-	-	-
1104-50100	21451032	Vital Records - SSA Death Data	7,997	2,595	8,500	8,500	8,500
		Subtotal CFDA No. 93.953	7,997	2,595	8,500	8,500	8,500
1104-50200	21451052	Vital Records - Data Collection	119,078	115,995	135,269	135,268	138,710
1104-50300	21451062	Vital Records - National Death Index	13	6,141	10,212	10,212	10,212
		Subtotal CFDA No. 93.957	119,091	122,136	145,481	145,480	148,922
1103-50400	21451022	Preventive Health Block Grant	757,934	609,745	742,219	746,686	710,895
		Subtotal CFDA No. 93.991	757,934	609,745	742,219	746,686	710,895
		<b>Total Federal Funds</b>	<b>4,233,271</b>	<b>3,638,027</b>	<b>5,209,806</b>	<b>4,452,524</b>	<b>4,291,813</b>
1102-80601	21501013	Indirect Cost Recovery - Central Mgmt.	2,632,187	3,477,244	2,924,896	3,803,901	3,770,332
1103-80200	21501033	Health Care I.T./I.D Fund	-	-	-	25,000	25,000
		<b>Total Restricted Receipts</b>	<b>2,632,187</b>	<b>3,477,244</b>	<b>2,924,896</b>	<b>3,828,901</b>	<b>3,795,332</b>
		<b>Total - Central Management</b>	<b>9,662,803</b>	<b>9,417,787</b>	<b>12,810,860</b>	<b>12,739,784</b>	<b>10,372,702</b>
1118-10000	21551011	Medical Examiner	1,705,345	1,753,392	1,826,750	1,843,547	1,830,258
		<b>Total General Revenue</b>	<b>1,705,345</b>	<b>1,753,392</b>	<b>1,826,750</b>	<b>1,843,547</b>	<b>1,830,258</b>
1118-50100	21561012	National Violent Death Reporting	-	88,563	156,535	137,846	137,846
		Subtotal CFDA No. 93.136	-	88,563	156,535	137,846	137,846

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		<b>Total Federal Funds</b>	-	<b>88,563</b>	<b>156,535</b>	<b>137,846</b>	<b>137,846</b>
		<b>Total - State Medical Examiner</b>	<b>1,705,345</b>	<b>1,841,955</b>	<b>1,983,285</b>	<b>1,981,393</b>	<b>1,968,104</b>
1131-10000	21601011	Maternal and Child Health	351,147	274,770	183,547	304,893	316,064
1131-10100	21651011	Poison Control	232,842	(12,785)	-	-	-
1131-10101	21651021	Poison Control Medicaid - State Match	25,827	5,486	-	-	-
1131-10200	21601021	Home Health Visits	197,765	144,203	205,526	205,801	192,633
1131-10400	21601031	Family Planning	111,404	170,192	137,712	97,524	97,524
1131-10600	21601041	Family Health - State Medicaid Match	464,908	529,963	539,127	545,144	569,489
1131-10700	21601051	KIDS NET	123,176	209,872	78,081	79,161	80,750
1131-10800	21601061	School Based Clinics	353,493	209,895	281,368	281,368	281,368
1131-10801	21601181	School Based Clinics - State Med	-	120,599	108,632	108,632	-
1133-10000	21601071	Children With Special Health Care Needs	83,201	160,305	73,720	97,604	103,037
1133-10100	21601081	Child Development Center	73,193	231,040	107,381	115,675	115,675
1133-10103	21601191	Child Development Center	-	-	78,007	53,760	53,760
1133-10300	21601091	Early Intervention	4,057,479	4,143,518	-	-	-
1133-10400	21601101	Early Intervention - Medicaid	2,077,377	1,627,219	-	-	-
1133-10500	21601111	C.D.C. Direct Medicaid Services	266,420	232,255	104,985	132,903	136,307
1133-10503	21601201	Child Development Center	-	-	89,523	61,605	62,375
1133-10600	21601121	Early Intervention Utilization	320,552	436,221	-	-	-
1133-40500	21601131	Hemophilia Program	218,475	157,244	209,200	209,200	209,200
1133-40600	21601141	Newborn Screening Program	416,365	464,883	384,205	383,668	384,707
1134-10000	21601151	Immunization - State Funding	6,930	144,402	186,093	186,093	186,093
1136-10000	21601161	Nutrition	4,636	6,771	5,032	5,032	5,032
1137-10000	21601171	W.I.C. Donations - Farmer's Market	117,681	57,022	59,250	59,250	59,250

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		<b>Total General Revenue</b>	<b>9,502,871</b>	<b>9,313,075</b>	<b>2,831,389</b>	<b>2,927,313</b>	<b>2,853,264</b>
1137-50100	21701202	W.I.C.	4,585,831	4,539,252	5,088,888	4,887,378	4,930,135
1137-50101	21701212	W.I.C. - Food	13,640,126	14,178,303	14,429,089	14,429,089	14,429,089
1137-50300	21701222	W.I.C. - EBT Grant	40,505	14,402	50,000	50,000	50,000
1137-50400	21701232	W.I.C. - Farmer's Market	318,076	269,327	283,304	283,304	283,304
1137-50500	21701332	Breastfeeding	-	13,509	35,000	35,000	35,000
		Subtotal CFDA No. 10.557	18,584,538	19,014,793	19,886,281	19,684,771	19,727,528
1133-50100	21701102	Infants and Toddlers Disabilities	2,695,410	2,110,702	1,070	-	-
		Subtotal CFDA No. 84.181	2,695,410	2,110,702	1,070	-	-
1131-50300	21701022	Healthy Child Care America 2000	146,934	73,637	189,013	65,230	66,613
1131-50700	21701052	State System Development Initiative	89,493	57,236	121,612	65,351	66,817
1131-51900	21701242	Data Utilization and Enhancement Grant	91,237	(10,668)	-	-	-
1131-52300	21701352	CISS - SECCS (Planning)	-	58,410	126,898	124,843	127,102
1133-52100	21701262	Genetics Services	330,408	245,679	508,071	286,496	286,323
		Subtotal CFDA No. 93.110	658,072	424,294	945,594	541,920	546,855
1133-50800	21701152	Traumatic Brain Injury	(3,007)	-	-	-	-
1133-52200	21701292	Maltreatment - Mortality	108,909	40,135	351,140	100,150	100,150
1133-52300	21701282	Maltreatment	252,202	389,352	100,430	332,797	333,569
		Subtotal CFDA No. 93.136	358,104	429,487	451,570	432,947	433,719
1133-50700	21701142	RI Disabilities Prevention Program	332,444	381,543	374,408	313,818	326,745

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		Subtotal CFDA No. 93.184	332,444	381,543	374,408	313,818	326,745
1131-51300	21701072	Childhood Lead Poisoning Prevention	807,472	1,141,433	1,253,200	1,049,723	1,074,983
		Subtotal CFDA No. 93.197	807,472	1,141,433	1,253,200	1,049,723	1,074,983
1131-50600	21701042	Family Planning	1,352,241	1,171,321	1,254,261	1,178,966	1,183,474
		Subtotal CFDA No. 93.217	1,352,241	1,171,321	1,254,261	1,178,966	1,183,474
1131-50900	21701062	Abstinence Education	156,431	210,346	208,881	209,131	209,131
		Subtotal CFDA No. 93.235	156,431	210,346	208,881	209,131	209,131
1133-51800	21701162	Newborn Hearing Screening	30,566	129,538	168,629	198,595	200,176
		Subtotal CFDA No. 93.251	30,566	129,538	168,629	198,595	200,176
1134-50300	21701182	Immunization	1,868,497	1,932,005	1,849,175	1,973,857	2,029,990
		Subtotal CFDA No. 93.268	1,868,497	1,932,005	1,849,175	1,973,857	2,029,990
1131-52000	21701272	E.H.D.I.	261,617	324,435	392,739	334,022	336,353
1131-52100	21701302	Bioterrorism - Family Health	47,178	69,154	68,222	80,418	51,852
1133-51900	21701172	Birth Defect Surveillance	129,842	68,076	176,294	-	-
1133-52000	21701252	Pregnancy Risk Assessment Monitoring System	144,225	114,627	212,334	133,929	124,098
		Subtotal CFDA No. 93.283	582,862	576,292	849,589	548,369	512,303
1131-50207	21701012	Child Care Support Network	364,800	154,594	250,000	250,000	250,000
		Subtotal CFDA No. 93.575	364,800	154,594	250,000	250,000	250,000

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1131-51500	21701082	Family Health - Medicaid Match	992,483	1,101,520	969,071	964,039	998,204
1131-51700	21701092	Poison Control Federal - Medicaid	41,362	7,686	-	-	-
1131-51800	21701312	School Based Clinics - Federal	171,549	1,852	135,000	135,000	-
1133-50300	21701112	Early Intervention - Medicaid	2,633,586	2,324,929	-	-	-
1133-50400	21701122	E.I. Utilization Review	343,527	182,596	-	-	-
1133-50500	21701132	C.D.C. Direct Medicaid Services	373,244	257,372	313,825	257,372	257,372
1134-50400	21701192	Meningitis Federal Medicaid	(47,352)	82,375	115,982	115,982	115,982
		Subtotal CFDA No. 93.778	4,508,399	3,958,330	1,533,878	1,472,393	1,371,558
1131-52200	21701322	Healthy Schools and Healthy Kids	-	114,167	100,000	142,742	145,428
		Subtotal CFDA No. 93.938	-	114,167	100,000	142,742	145,428
1131-50400	21701032	Maternal/Child Health Block Grant	1,399,921	2,553,506	2,875,399	2,799,902	2,842,826
		Subtotal CFDA No. 93.994	1,399,921	2,553,506	2,875,399	2,799,902	2,842,826
		<b>Total Federal Funds</b>	<b>33,699,757</b>	<b>34,302,351</b>	<b>32,001,935</b>	<b>30,797,134</b>	<b>30,854,716</b>
1131-80100	21751023	Making the Grade - R.W.J. Foundation	275	(22,499)	-	-	-
1131-80200	21751033	R.W.J. - Making the Grade - Planning	54,251	(8,613)	-	-	-
1131-80300	21751063	All Kids Count	-	-	50,000	-	-
1134-80100	21751013	Infant - Child Immunization	3,738,993	3,839,627	5,573,009	5,589,261	5,607,238
1134-80101	21751043	Meningitis - State Match - Medicaid	(32,499)	58,949	100,000	100,000	100,000
		<b>Total Restricted Receipts</b>	<b>3,761,020</b>	<b>3,867,464</b>	<b>5,723,009</b>	<b>5,689,261</b>	<b>5,707,238</b>
		<b>Total - Family Health</b>	<b>46,963,648</b>	<b>47,482,890</b>	<b>40,556,333</b>	<b>39,413,708</b>	<b>39,415,218</b>

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1140-10000	21801011	Associate Director - Health Services Reg.	779,456	790,728	702,582	712,366	812,185
1141-11300	21801021	Health Professionals Regulation	2,449,710	2,472,993	2,392,100	2,368,745	2,439,513
1142-10000	21801031	Facilities Regulation	1,025,966	822,497	1,300,919	1,396,515	1,524,148
1142-10100	21801041	Facilities Regulation - Title XIX Match	279,252	305,479	219,625	257,892	268,445
1142-10107	21801051	Independent Professional Review	47,549	33,204	3,079	24,465	25,369
1142-10900	21851011	Hospital Care Consultant	264	-	-	-	-
		<b>Total General Revenue</b>	<b>4,582,197</b>	<b>4,424,901</b>	<b>4,618,305</b>	<b>4,759,983</b>	<b>5,069,660</b>
1140-50100	21901062	Bioterrorism - H.R.S.A.	182,412	2,059,850	2,458,626	3,113,901	2,728,556
		Subtotal CFDA No. 93.003	182,412	2,059,850	2,458,626	3,113,901	2,728,556
1141-50600	21901052	E.M.S. - Children's Partnership Grants	102,994	71,626	130,750	115,000	115,000
		Subtotal CFDA No. 93.127	102,994	71,626	130,750	115,000	115,000
1140-50200	21901082	Bioterrorism - H.S.R. - C.D.C.	56,525	81,550	183,397	146,068	163,282
1141-50700	21901072	Trauma EMS	24,900	40,242	40,000	47,065	40,000
		Subtotal CFDA No. 93.283	81,425	121,792	223,397	193,133	203,282
1142-50300	21901012	Nursing Convalescent Home	1,430,091	1,519,176	1,216,174	1,458,784	1,497,929
1142-50500	21901022	Clinical Laboratory Improvement	60,084	47,266	58,225	59,331	58,152
1142-55400	21901042	Medicaid Certification	794,766	856,835	854,376	927,448	963,106
		Subtotal CFDA No. 93.777	2,284,941	2,423,277	2,128,775	2,445,563	2,519,187
1142-50600	21901032	Independent Professional Review - PASAAR	159,544	111,459	61,823	109,436	114,027



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		Subtotal CFDA No. 93.778	159,544	111,459	61,823	109,436	114,027
		<b>Total Federal Funds</b>	<b>2,811,316</b>	<b>4,788,004</b>	<b>5,003,371</b>	<b>5,977,033</b>	<b>5,680,052</b>
1140-80400	21951013	Managed Care Regulation	396,572	339,229	382,236	356,555	378,803
1142-80400	21951023	HMO Certification	(11,921)	469	-	629	1,650
		<b>Total Restricted Receipts</b>	<b>384,651</b>	<b>339,698</b>	<b>382,236</b>	<b>357,184</b>	<b>380,453</b>
		<b>Total - Health Services Regulation</b>	<b>7,778,164</b>	<b>9,552,603</b>	<b>10,003,912</b>	<b>11,094,200</b>	<b>11,130,165</b>
1164-10000	22001011	Occupational Health - Lead	254,223	88,115	268,644	126,196	122,899
1164-10100	22001021	Lead - Medicaid	11,546	17,485	38,384	38,369	38,701
1164-10200	22001031	Lead Inspection Payments	41,178	46,575	85,990	85,990	85,990
1170-10000	22001041	Executive Director - Environmental Health	354,085	406,934	395,303	359,303	390,292
1170-10100	22001051	Medicaid Administration Reimb.- State Match	95,178	140,524	150,119	158,455	154,401
1173-10000	22001061	Drinking Water Quality	543,012	494,243	454,109	511,757	535,189
1174-10000	22001071	Health Risk Assessment	365,084	369,846	385,801	377,958	404,333
1176-10000	22001081	Food Protection and Sanitation	1,950,296	1,926,607	1,996,009	2,067,208	2,192,709
1179-10000	22001091	Occupational and Radiological Health	508,600	665,255	605,776	690,266	719,398
1179-10100	22001101	OSHA - State Match	46,586	52,114	49,771	49,695	52,228
1179-10200	22001111	Medical Waste Tracking Program - DEM	-	102	-	-	-
		<b>Total General Revenue</b>	<b>4,169,788</b>	<b>4,207,800</b>	<b>4,429,906</b>	<b>4,465,197</b>	<b>4,696,140</b>
1179-50200	22051102	OSHA Statewide On-Site Consultation	383,226	426,012	419,813	423,981	433,893
		Subtotal CFDA No. 17.504	383,226	426,012	419,813	423,981	433,893

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1179-50207	22051112	Asbestos NESHAP Demolition	70,108	71,684	69,791	70,009	73,265
		Subtotal CFDA No. 66.001	70,108	71,684	69,791	70,009	73,265
1176-50100	22051072	Food Inspections	18,382	33,502	31,668	109,525	105,348
1179-50100	22051092	Radon Assessment and Mitigation	143,394	169,088	137,004	131,384	137,874
		Subtotal CFDA No. 66.032	161,776	202,590	168,672	240,909	243,222
1173-50200	22051062	Public Water Supply Supervision Project	533,667	386,098	500,920	420,456	440,044
		Subtotal CFDA No. 66.432	533,667	386,098	500,920	420,456	440,044
1173-50600	22051272	Operation Certification Reimbursement	-	9,285	18,580	113,548	66,938
		Subtotal CFDA No. 66.471	-	9,285	18,580	113,548	66,938
1176-50500	22051192	Beach Assessment and Coastal Health	118,324	213,377	187,943	290,494	261,976
		Subtotal CFDA No. 66.472	118,324	213,377	187,943	290,494	261,976
1173-50500	22051212	Counterterrorism - Coordination	-	116,429	89,538	63,668	63,668
		Subtotal CFDA No. 66.474	-	116,429	89,538	63,668	63,668
1176-50200	22051082	Beach Monitoring	48,401	-	-	-	-
1179-50900	22051152	Tools for Schools	39,760	9,632	12,250	6,000	-
		Subtotal CFDA No. 66.606	88,161	9,632	12,250	6,000	-
1173-50300	22051222	N.E.I.E.N. Challenge Grant	-	436	56,000	46,000	46,000
		Subtotal CFDA No. 66.608	-	436	56,000	46,000	46,000

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1179-50600	22051122	Asbestos Abatement	131,092	107,443	97,645	101,801	104,941
		Subtotal CFDA No. 66.701	131,092	107,443	97,645	101,801	104,941
1164-50800	22051022	E.P.A. Lead Licensing/Certification	99,496	288,488	213,118	198,782	203,682
		Subtotal CFDA No. 66.707	99,496	288,488	213,118	198,782	203,682
1176-50400	22051172	Food Safety Task Force - M.T.G.	9,515	4,937	4,773	7,431	7,614
		Subtotal CFDA No. 93.103	9,515	4,937	4,773	7,431	7,614
1164-50300	22051012	Survey of Hazardous Substances Emerg.	16,500	(15)	-	-	-
		Subtotal CFDA No. 93.161	16,500	(15)	-	-	-
1176-50600	22051202	Reduce Risk Factors in School	24,065	(50)	-	-	-
		Subtotal CFDA No. 93.245	24,065	(50)	-	-	-
1172-50100	22051052	Bioterrorism Preparedness Response	674,539	2,282,613	1,294,664	2,393,657	1,651,702
1173-50400	22051232	Bioterrorism - E. H. - Drinking Water	66,119	57,035	64,933	45,569	51,504
1174-50100	22051252	Bioterrorism - E. H. - Health Risk	52,736	84,795	120,498	89,607	87,602
1176-50700	22051262	Bioterrorism - E. H. - Food Protection	207,511	229,851	300,116	276,244	218,380
1179-51000	22051242	Bioterrorism - E. H. - Radiation	90,976	143,021	164,569	151,508	157,485
		Subtotal CFDA No. 93.283	1,091,881	2,797,315	1,944,780	2,956,585	2,166,673
1179-50700	22051132	Mammography Quality Standards Act	8,912	27,575	45,357	67,822	64,617
1179-50800	22051142	Adult Blood Lead	1,163	12,245	12,481	13,076	10,326

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.394	10,075	39,820	57,838	80,898	74,943
1164-50900	22051032	Lead Inspections - Medicaid	14,804	25,140	60,813	47,621	47,621
1170-50100	22051042	Medicaid Administration - Federal Match	116,040	155,419	167,912	172,388	180,800
		Subtotal CFDA No. 93.778	130,844	180,559	228,725	220,009	228,421
		<b>Total Federal Funds</b>	<b>2,868,730</b>	<b>4,854,040</b>	<b>4,070,386</b>	<b>5,240,571</b>	<b>4,415,280</b>
1173-80200	22101013	State Revolving Fund Administration	1,152,653	1,181,421	1,439,121	1,670,478	1,606,049
		<b>Total Restricted Receipts</b>	<b>1,152,653</b>	<b>1,181,421</b>	<b>1,439,121</b>	<b>1,670,478</b>	<b>1,606,049</b>
		<b>Total - Environmental Health</b>	<b>8,191,171</b>	<b>10,243,261</b>	<b>9,939,413</b>	<b>11,376,246</b>	<b>10,717,469</b>
1180-10000	22151011	Laboratory Administration	1,498,918	1,620,516	1,635,399	1,598,534	1,602,881
1181-10000	22151021	Forensic Science	214,060	204,823	203,220	214,379	215,545
1181-10100	22151031	Forensic Biology	408,330	429,616	396,271	429,358	422,696
1181-10200	22151041	Forensic Toxicology	629,698	675,584	619,649	521,419	484,814
1181-10300	22151051	Forensic Drugs	353,766	351,207	337,605	306,022	306,954
1181-10400	22151061	Breathalyzer Unit	133,240	97,170	127,919	116,649	125,135
1182-10000	22151071	Environmental Laboratory	102,180	8,819	97,800	162,640	164,061
1182-10100	22151081	Chemistry - Water	404,863	394,586	378,658	389,707	401,359
1182-10200	22151091	Environmental Lead	18,883	24,035	20,100	32,070	28,070
1182-10300	22151101	Food Chemistry	85,782	135,481	89,543	116,604	94,509
1182-10400	22151111	Pesticides	472,619	533,829	530,656	529,207	550,388
1182-10500	22151121	Occupational	105	1,502	-	1,550	1,550

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1183-10000	22151131	Biological Science	250,154	169,347	258,518	167,087	169,247
1183-10100	22151141	Serology	476,287	379,191	418,334	464,994	471,947
1183-10200	22151151	Diagnostic Microbiology	497,168	573,601	519,465	396,379	387,276
1183-10300	22151161	Sanitary Microbiology	333,952	242,355	210,661	297,418	287,937
1183-10400	22151171	Biochemistry	206,227	157,569	164,370	166,167	168,100
		<b>Total General Revenue</b>	<b>6,086,232</b>	<b>5,999,231</b>	<b>6,008,168</b>	<b>5,910,184</b>	<b>5,882,469</b>
1181-50500	22201072	Forensic Lab/Evidence	38,176	28,257	62,518	62,518	-
1181-50600	22201092	Forensic No-Suspect Grant	-	17,757	289,618	289,618	-
		Subtotal CFDA No. 16.564	38,176	46,014	352,136	352,136	-
1181-50207	22201012	D.N.A. Profiling	25,322	(65)	-	-	-
		Subtotal CFDA No. 16.598	25,322	(65)	-	-	-
1182-50107	22201032	Air Pollution Lab	591,643	680,754	618,093	616,804	618,317
		Subtotal CFDA No. 66.001	591,643	680,754	618,093	616,804	618,317
1183-50100	22201042	Biomonitoring	187,358	94,375	210,388	71,147	-
1183-50200	22201062	Bioterrorism - Laboratories	618,692	1,005,272	911,105	983,479	959,484
1183-50300	22201082	Chemical Bioterrorism	-	76,281	202,228	392,385	408,454
		Subtotal CFDA No. 93.283	806,050	1,175,928	1,323,721	1,447,011	1,367,938
		<b>Total Federal Funds</b>	<b>1,461,191</b>	<b>1,902,631</b>	<b>2,293,950</b>	<b>2,415,951</b>	<b>1,986,255</b>
		<b>Total - Health Laboratories</b>	<b>7,547,423</b>	<b>7,901,862</b>	<b>8,302,118</b>	<b>8,326,135</b>	<b>7,868,724</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1192-90100	22401015	Child Safety Program	56,871	69,915	78,979	84,463	87,076
1192-90200	22411015	Walkable Communities Initiative	-	9,376	20,000	28,000	28,000
		<b>Total Other Funds</b>	<b>56,871</b>	<b>79,291</b>	<b>98,979</b>	<b>112,463</b>	<b>115,076</b>
1190-10000	22251111	Preventive Health Services	36,537	21,974	9,863	11,974	13,218
1190-10100	22251011	Medicaid Match - State Share	169,772	156,715	170,083	150,432	155,871
1190-10200	22251021	Loan Repayment - State Share	19,623	(827)	60,000	67,000	50,000
1193-10000	22251031	Tobacco Control	1,821,504	1,688,574	1,675,776	1,675,680	1,375,806
1193-10100	22261011	Smoking Cessation	715,674	741,030	835,002	835,002	835,002
1193-30100	22251041	Chronic Disease (Cancer Registry)	523,933	77,512	136,919	138,435	140,622
1193-30103	22251121	Cancer Council	-	400,000	250,000	250,000	250,000
1194-10000	22251051	Communicable Disease	1,475,335	1,261,352	1,197,933	1,197,634	1,171,545
1194-10003	22251131	Hepatitis C	-	182,513	198,173	198,173	198,173
1194-10200	22251071	Medicaid - Tuberculosis	3,796	-	-	-	-
1194-10300	22251081	Medicaid Admin. Reimb. - State Share	245,049	310,774	193,100	171,366	175,264
1195-10000	22251091	Sexually Transmitted Disease/AIDS	633,488	528,363	464,510	464,510	450,819
1195-10003	22251141	HIV/AIDS Prevention	-	100,000	90,000	90,000	90,000
1195-10100	22251101	AIDS - Medicaid	352,957	394,579	339,765	339,765	342,687
		<b>Total General Revenue</b>	<b>5,997,668</b>	<b>5,862,559</b>	<b>5,621,124</b>	<b>5,589,971</b>	<b>5,249,007</b>
1195-50700	22301252	State and Territorial Minority HIV/AIDS	144,582	241,477	182,670	187,122	199,499
		Subtotal CFDA No. 93.006	144,582	241,477	182,670	187,122	199,499
1190-50700	22301332	RI Head Start Early Childhood	29,122	31,936	50,168	46,576	46,978

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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.110	29,122	31,936	50,168	46,576	46,978
1194-50400	22301182	Tuberculosis Control	482,015	543,913	637,666	642,519	663,974
		Subtotal CFDA No. 93.116	482,015	543,913	637,666	642,519	663,974
1192-51000	22301412	Violence Prevention - Children	-	-	-	77,842	77,842
		Subtotal CFDA No. 93.126	-	-	-	77,842	77,842
1190-50100	22301012	Primary Care Services	100,761	66,376	101,866	75,188	77,711
1190-50500	22301052	N.H.S.C. Search Program	77,218	107,990	68,679	93,235	93,235
		Subtotal CFDA No. 93.130	177,979	174,366	170,545	168,423	170,946
1192-50300	22301272	Violence Against Women	98	(95)	-	-	-
1192-50400	22301082	Bicycle Safety Intervention	2,818	(2,102)	-	-	-
1192-50800	22301302	Rape Prevention and Education	165,702	134,040	147,215	152,272	152,272
1192-50900	22301352	Core State Injury Surveillance	49,768	72,118	95,965	96,155	99,668
		Subtotal CFDA No. 93.136	218,386	203,961	243,180	248,427	251,940
1190-50300	22301032	Loan Repayment - Federal	15,015	50,812	50,000	50,000	50,000
		Subtotal CFDA No. 93.165	15,015	50,812	50,000	50,000	50,000
1190-50600	22301322	Oral Disease Prevention - State Support	125,619	46,605	-	-	-
1192-50307	22301072	Oral Disease Prevention School Aged Children	39,614	(2,076)	-	-	-
1192-50600	22301102	Asthma	247,365	225,805	355,619	476,017	484,284
1192-50700	22301112	Obesity/Nutrition	330,423	471,816	218,628	459,906	614,840

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Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1193-51000	22301142	Federal Cancer Registry	133,238	(2,476)	-	-	-
1193-51300	22301152	Tobacco Use Prevention and Control Program	1,119,792	87,966	-	-	7,349
1193-51400	22301292	Cancer Surveillance	248,959	186,287	255,198	170,119	170,119
1193-51500	22301342	Comprehensive Cancer Control	976,898	1,801,620	2,157,931	2,025,988	2,048,886
1193-51600	22301392	Chronic Disease Prevention	-	1,476,392	1,630,129	1,806,383	1,847,716
1194-50800	22301202	Emerging Pathogens	696,761	665,843	769,931	807,396	827,464
1194-50900	22301312	Bioterrorism - Disease Prevention	542,792	761,604	730,689	787,632	822,955
1195-50601	22301372	HIV Care Grant Drug Rebate	-	3,223,612	2,164,000	3,094,015	3,094,015
1195-51000	22301362	Prevention of Viral Hepatitis	-	123,911	150,000	130,000	130,000
		Subtotal CFDA No. 93.283	4,461,461	9,066,909	8,432,125	9,757,456	10,047,628
1190-50400	22301042	Medicaid - Administrative Match	197,957	173,235	188,594	162,335	167,515
1194-50100	22301162	Medicaid Administration Reimb. Fed. Share	362,724	363,169	284,915	378,858	394,552
1195-50900	22301262	AIDS - Medicaid	438,879	564,131	482,310	564,131	564,131
		Subtotal CFDA No. 93.778	999,560	1,100,535	955,819	1,105,324	1,126,198
1190-50200	22301022	Rural Health	49,937	69,613	72,284	79,496	79,496
		Subtotal CFDA No. 93.913	49,937	69,613	72,284	79,496	79,496
1195-50600	22301242	HIV Care Grant	3,120,807	2,783,811	1,789,777	3,284,035	3,254,870
		Subtotal CFDA No. 93.917	3,120,807	2,783,811	1,789,777	3,284,035	3,254,870
1193-50100	22301122	Federal Cancer Registry	626,460	31,059	-	-	-
		Subtotal CFDA No. 93.919	626,460	31,059	-	-	-
1192-50107	22301062	CDC Comp. School Health Program	169,612	14	-	1,789	4,414



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RISAIL Agency: 75

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 93.938	169,612	14	-	1,789	4,414
1195-50100	22301212	Alternate Site HIV III Test	1,593,335	1,714,312	2,071,212	1,855,997	1,911,433
1195-50103	22301382	Project Aids Nurse	-	-	50,000	-	-
		Subtotal CFDA No. 93.940	1,593,335	1,714,312	2,121,212	1,855,997	1,911,433
1195-50400	22301222	HIV/AIDS Surveillance	266,879	196,302	252,274	248,169	259,390
		Subtotal CFDA No. 93.944	266,879	196,302	252,274	248,169	259,390
1192-50500	22301092	Arthritis	90,691	11,311	-	-	-
		Subtotal CFDA No. 93.945	90,691	11,311	-	-	-
1195-50500	22301232	Venereal Disease Control	448,150	376,645	413,359	350,096	363,916
		Subtotal CFDA No. 93.977	448,150	376,645	413,359	350,096	363,916
1193-50500	22301132	Diabetes Demonstration Project	765,556	849,607	767,253	864,519	878,391
		Subtotal CFDA No. 93.988	765,556	849,607	767,253	864,519	878,391
<b>Total Federal Funds</b>			<b>13,659,547</b>	<b>17,446,583</b>	<b>16,138,332</b>	<b>18,967,790</b>	<b>19,386,915</b>
1190-10100	22251011	Medicaid Match - State Share	10	-	-	-	-
1193-80100	22351013	RI Research and Treatment Fund	-	-	1,000	1,000	1,000
1193-80200	22351023	ALF - Tobacco	696,581	947,656	954,476	1,050,910	1,051,103
1193-80300	22351033	RI Chronic Care Collaborative	-	89,882	93,345	90,000	90,000
<b>Total Restricted Receipts</b>			<b>696,591</b>	<b>1,037,538</b>	<b>1,048,821</b>	<b>1,141,910</b>	<b>1,142,103</b>

# Department of Health

RISAIL Agency: 75

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
	<b>Total - Disease Prevention and Control</b>	20,410,677	24,425,971	22,907,256	25,812,134	25,893,101
	<b>Department Total</b>	102,259,231	110,866,329	106,503,177	110,743,600	107,365,483
<b>Funds:</b>	<b>General Revenue</b>	34,814,798	33,863,473	30,011,800	29,954,554	27,866,355
	<b>Federal Funds</b>	58,733,812	67,020,199	64,874,315	67,988,849	66,752,877
	<b>Restricted Receipts</b>	8,627,102	9,903,365	11,518,083	12,687,734	12,631,175
	<b>Other Funds</b>	83,519	79,292	98,979	112,463	115,076
	<b>Grand Total: Health</b>	102,259,231	110,866,329	106,503,177	110,743,600	107,365,483