

Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1104-90100	10.075	2130101.05	Trauma Registry	177	-	-	8,000	-
			Total Other Funds	177	-	-	8,000	-
1101-10000	10.075	2135101.01	Director of Health	442,738	476,449	855,697	1,396,864	1,060,047
1101-40100	10.075	2135102.01	Medical Education - Brown University	75,000	-	-	-	-
1102-10000	10.075	2135103.01	Management Services	10,151	79,528	8,200	8,200	8,200
1103-10000	10.075	2135104.01	Health Policy and Planning	130,993	140,629	202,792	191,296	212,808
1103-10300	10.075	2135105.01	Minority Health Program	415,816	413,506	436,909	407,486	448,783
1103-10400	10.075	2135106.01	Measuring the Quality of Hospital Care	179,221	216,132	260,269	262,118	270,356
1104-10000	10.075	2135107.01	Vital Records	885,592	1,146,799	978,785	1,063,886	1,505,902
1105-10000	10.075	2135108.01	Information Services	252,264	286,991	293,536	-	-
1101-10300	10.075	2135109.01	Worksite Wellness	-	168,691	275,000	275,000	275,000
1103-10200	10.075	2135112.01	Rite Care	892	-	-	-	-
1101-10100	10.075	2135113.01	Rhode Island Hosp. Eff. & Lev.	2,300,000	3,300,000	-	-	-
1101-10200	10.075	2135114.01	Legislative Grants	-	1,514,513	1,503,317	1,503,317	376,502
1101-10300	10.075	2135115.01	Buy Rite Contracting	-	-	-	-	(47,197)
			Total General Revenue	4,692,667	7,743,238	4,814,505	5,108,167	4,110,401
1103-50700	10.075	2145120.02	Demo in Health Information Technology	60,257	405,228	1,125,887	1,125,887	1,000,000
1103-51400	10.075	2145123.02	RTI Health Information Security	-	778	-	-	-
			Subtotal CFDA No. 00.000	60,257	406,006	1,125,887	1,125,887	1,000,000
1105-50107	10.075	2145110.02	Information Services	632,356	673,503	614,072	-	-
			Subtotal CFDA No. 00.005	632,356	673,503	614,072	-	-
1104-50900	10.075	2145111.02	Electronic Access to the Vital Records	67	-	-	-	-

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			Subtotal CFDA No. 00.111	67	-	-	-	-
1104-50500	10.075	2145108.02	Vital Records - SSA Birth Data	28,310	30,007	27,263	27,973	29,662
			Subtotal CFDA No. 11.006	28,310	30,007	27,263	27,973	29,662
1104-50400	10.075	2145107.02	Vital Records - Bureau of Labor Statistics	13,390	14,482	15,388	11,549	12,430
			Subtotal CFDA No. 17.005	13,390	14,482	15,388	11,549	12,430
1104-51000	10.075	2145117.02	CODES	69,165	85,081	84,050	87,633	94,391
			Subtotal CFDA No. 20.600	69,165	85,081	84,050	87,633	94,391
1103-51100	10.075	2145113.02	Minority Strategic Plan	5,086	2,004	4,000	2,000	1,510
1103-51300	10.075	2145121.02	2005 OMH State	-	67,273	-	159,943	173,444
			Subtotal CFDA No. 93.006	5,086	69,277	4,000	161,943	174,954
1103-50107	10.075	2145101.02	ASAS - Youth Risk Behavior Survey	-	22	-	-	-
			Subtotal CFDA No. 93.118	-	22	-	-	-
1104-50600	10.075	2145109.02	Behavior Risk Factor Survey	(15)	-	-	-	-
1103-51200	10.075	2145114.02	Bioterrorism - CM - Communication	503,157	220,394	325,747	303,987	316,542
1102-50100	10.075	2145115.02	Bioterrorism - Mgmt. Services - Training	1,319,087	759,876	877,726	877,726	877,726
1103-50200	10.075	2145116.02	Bioterrorism - CM - Surveillance	334,117	503,734	261,220	248,860	257,629
1103-50500	10.075	2145119.02	C.D.C. Assessment	148,627	126,223	156,380	245,028	255,467
1101-50100	10.075	2145122.02	Pandemic Influenza Pla	-	13,501	254,679	1,204,480	1,206,634
			Subtotal CFDA No. 93.283	2,304,973	1,623,728	1,875,752	2,880,081	2,913,998
1104-50107	10.075	2145104.02	Vital Records - Child Support	104,419	50,576	101,237	-	-

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			Subtotal CFDA No. 93.576	104,419	50,576	101,237	-	-
1103-51500	10.075	2145124.02	Refugee Preventive Health	-	-	-	48,511	51,996
			Subtotal CFDA No. 93.576	-	-	-	48,511	51,996
1104-50100	10.075	2145103.02	Vital Records - SSA Death Data	646	13,686	8,500	8,500	8,500
			Subtotal CFDA No. 93.953	646	13,686	8,500	8,500	8,500
1104-50200	10.075	2145105.02	Vital Records - Data Collection	104,344	114,584	141,595	140,721	150,727
1104-50300	10.075	2145106.02	Vital Records - National Death Index	6,453	7,615	10,212	10,212	10,212
			Subtotal CFDA No. 93.957	110,797	122,199	151,807	150,933	160,939
1103-50400	10.075	2145102.02	Preventive Health Block Grant	744,976	607,817	842,040	420,509	409,491
			Subtotal CFDA No. 93.991	744,976	607,817	842,040	420,509	409,491
Total Federal Funds				4,074,442	3,696,384	4,849,996	4,923,519	4,856,361
1102-80601	10.075	2150101.03	Indirect Cost Recovery - Central Mgmt.	3,611,599	4,008,631	1,850,664	3,553,245	3,716,866
1103-81000	10.075	2150104.03	Robert Wood Johnson Foundation Information	-	24,010	-	-	-
Total Restricted Receipts				3,611,599	4,032,641	1,850,664	3,553,245	3,716,866
Total - Central Management				12,378,885	15,472,263	11,515,165	13,592,931	12,683,628
1118-10000	10.075	2155101.01	Medical Examiner	1,828,165	1,897,475	1,964,801	2,158,127	2,156,986
Total General Revenue				1,828,165	1,897,475	1,964,801	2,158,127	2,156,986
1118-50100	10.075	2156101.02	National Violent Death Reporting	140,477	135,789	140,543	135,049	141,418

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			Subtotal CFDA No. 93.136	140,477	135,789	140,543	135,049	141,418
1118-50200	10.075	2156102.02	Bioterrorism - Medical Examiner	-	8,462	-	369	138
			Subtotal CFDA No. 93.283	-	8,462	-	369	138
Total Federal Funds				140,477	144,251	140,543	135,418	141,556
Total - State Medical Examiner				1,968,642	2,041,726	2,105,344	2,293,545	2,298,542
1131-10000	10.075	2160101.01	Maternal and Child Health	164,526	404,541	267,118	292,199	162,179
1131-10200	10.075	2160102.01	Home Health Visits	207,349	(5,606)	-	-	-
1131-10400	10.075	2160103.01	Family Planning	97,464	97,720	105,384	105,384	105,384
1131-10600	10.075	2160104.01	Family Health - State Medicaid Match	601,625	628,018	724,687	714,172	767,358
1131-10700	10.075	2160105.01	KIDS NET	85,104	73,735	200,750	96,517	-
1131-10800	10.075	2160106.01	School Based Clinics	282,194	571	-	-	-
1133-10000	10.075	2160107.01	Children With Special Health Care Needs	97,435	73,522	103,036	114,664	101,278
1133-10100	10.075	2160108.01	Child Development Center	34,499	-	-	-	-
1133-10300	10.075	2160109.01	Early Intervention	53	1,193	-	-	-
1133-10400	10.075	2160110.01	Early Intervention - Medicaid	(5,535)	(184)	-	-	-
1133-10500	10.075	2160111.01	C.D.C. Direct Medicaid Services	269,977	18,256	-	-	-
1133-40500	10.075	2160113.01	Newborn Hearing Screening	209,408	209,508	209,200	209,200	209,200
1133-40600	10.075	2160114.01	Newborn Screening Program	386,138	532,234	1,198,820	1,176,146	1,228,126
1134-10000	10.075	2160115.01	Immunization - State Funding	178,591	110,020	136,093	136,093	-
1136-10000	10.075	2160116.01	Nutrition	4,580	4,800	5,032	-	-
1137-10000	10.075	2160117.01	W.I.C. Donations - Farmer's Market	60,274	33,919	59,250	59,250	15,010
1131-10801	10.075	2160118.01	School Based Clinics - State Med	108,632	-	-	-	-
1133-10103	10.075	2160119.01	Child Development Center	53,760	-	-	-	-

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1133-10503	10.075	2160120.01	Child Development Center	61,605	-	-	-	-
1131-11000	10.075	2160121.01	Family Resource	-	22,414	30,000	30,000	-
Total General Revenue				2,897,679	2,204,661	3,039,370	2,933,625	2,588,535
1131-50500	10.075	2170137.02	Family Resource	-	201,725	270,000	270,000	-
1131-52600	10.075	2170139.02	CSHCN Intergrated Services	-	9,353	-	294,897	295,500
Subtotal CFDA No. 93.778				-	211,078	270,000	564,897	295,500
1137-50100	10.075	2170120.02	W.I.C.	4,538,874	4,671,957	4,638,463	4,823,081	4,867,411
1137-50101	10.075	2170121.02	W.I.C. - Food	14,822,932	14,509,213	14,668,779	14,668,779	14,668,779
1137-50300	10.075	2170122.02	W.I.C. - EBT Grant	12,560	43,817	-	-	-
1137-50400	10.075	2170123.02	W.I.C. - Farmer's Market	73,772	194,061	196,796	166,621	166,621
1137-50500	10.075	2170133.02	Breastfeeding	15,836	10,555	-	-	-
Subtotal CFDA No. 10.557				19,463,974	19,429,603	19,504,038	19,658,481	19,702,811
1133-50100	10.075	2170110.02	Infants and Toddlers Disabilities	180,254	(814)	-	-	-
Subtotal CFDA No. 84.181				180,254	(814)	-	-	-
1131-50300	10.075	2170102.02	Healthy Child Care America 2000	47,594	(50,555)	-	-	-
1131-50700	10.075	2170105.02	State System Development Initiative	31,294	64,930	99,810	136,867	100,000
1133-52100	10.075	2170126.02	Genetics Services	60,303	126,538	-	-	-
1131-52300	10.075	2170135.02	CISS - SECCS (Planning)	68,337	154,804	100,000	130,665	135,530
1131-52500	10.075	2170138.02	Healthy Tomorrows	-	-	-	50,000	50,000
Subtotal CFDA No. 93.110				207,528	295,717	199,810	317,532	285,530
1133-52300	10.075	2170128.02	Maltreatment	51,893	3,902	-	-	-
1133-52200	10.075	2170129.02	Maltreatment - Mortality	(6,260)	(2,154)	-	-	-
Subtotal CFDA No. 93.136				45,633	1,748	-	-	-

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1133-50700	10.075	2170114.02	RI Disabilities Prevention Program	346,693	258,581	332,701	431,714	446,635
			Subtotal CFDA No. 93.184	346,693	258,581	332,701	431,714	446,635
1131-51300	10.075	2170107.02	Childhood Lead Poisoning Prevention	940,910	1,040,237	947,932	1,074,184	1,011,584
			Subtotal CFDA No. 93.197	940,910	1,040,237	947,932	1,074,184	1,011,584
1131-50600	10.075	2170104.02	Family Planning	966,126	1,012,720	1,081,683	1,055,628	1,057,948
			Subtotal CFDA No. 93.217	966,126	1,012,720	1,081,683	1,055,628	1,057,948
1131-50900	10.075	2170106.02	Abstinence Education	81,425	119,518	165,277	164,925	70,425
			Subtotal CFDA No. 93.235	81,425	119,518	165,277	164,925	70,425
1133-51800	10.075	2170116.02	Newborn Hearing Screening	139,919	121,595	125,000	125,000	125,000
			Subtotal CFDA No. 93.251	139,919	121,595	125,000	125,000	125,000
1134-50300	10.075	2170118.02	Immunization	2,176,016	2,501,286	2,107,366	2,002,438	2,082,162
			Subtotal CFDA No. 93.268	2,176,016	2,501,286	2,107,366	2,002,438	2,082,162
1133-51900	10.075	2170117.02	Birth Defects Surveillance	25,601	139,881	169,309	152,154	149,917
1133-52000	10.075	2170125.02	Pregnancy Risk Assessment Monitoring Sys.	159,705	139,386	132,130	156,762	157,136
1131-52000	10.075	2170127.02	E.H.D.I.	384,319	268,705	-	13,360	-
1131-52100	10.075	2170130.02	Bioterrorism - Family Health	142,411	138,694	58,253	39,525	43,688
1131-52400	10.075	2170136.02	EHDI II Tracking	-	115,133	150,000	150,000	150,000
			Subtotal CFDA No. 93.283	712,036	801,799	509,692	511,801	500,741
1131-50207	10.075	2170101.02	Child Care Support Network	214,656	441,457	-	767,500	767,500

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		Subtotal CFDA No. 93.575	214,656	441,457	-	767,500	767,500
1131-51500	10.075	2170108.02 Family Health - Medicaid Match	1,067,248	790,463	795,418	789,689	852,558
1133-50300	10.075	2170111.02 Early Intervention - Medicaid	5,267	(228)	-	-	-
1133-50400	10.075	2170112.02 E.I. Utilization Review	-	(31)	-	-	-
1133-50500	10.075	2170113.02 C.D.C. Direct Medicaid Services	405,476	21,824	-	-	-
1134-50400	10.075	2170119.02 Meningitis Federal Medicaid	68,041	-	115,982	100,000	100,000
1131-51800	10.075	2170131.02 School Based Clinics - Federal	(171,549)	-	-	-	-
		Subtotal CFDA No. 93.778	1,374,483	812,028	911,400	889,689	952,558
1131-52200	10.075	2170132.02 Healthy Schools and Healthy Kids	217,289	185,292	157,860	142,387	135,292
		Subtotal CFDA No. 93.938	217,289	185,292	157,860	142,387	135,292
1131-50400	10.075	2170103.02 Maternal/Child Health Block Grant	2,423,763	1,609,117	2,616,763	2,501,814	2,417,570
		Subtotal CFDA No. 93.994	2,423,763	1,609,117	2,616,763	2,501,814	2,417,570
Total Federal Funds			29,490,705	28,840,962	28,929,522	30,207,990	29,851,256
1134-80100	10.075	2175101.03 Infant - Child Immunization	4,256,373	5,131,266	6,775,852	11,559,837	14,446,461
1131-80100	10.075	2175102.03 Making the Grade - R.W.J. Foundation	180	-	-	-	-
1134-80101	10.075	2175104.03 Meningitis - State Match - Medicaid	54,821	-	100,000	100,000	100,000
1131-80400	10.075	2175107.03 Adult Immunizations	-	-	-	140,000	3,640,000
1131-80500	10.075	2175108.03 Medicine & Equipment	-	-	-	1,000,000	-
Total Restricted Receipts			4,311,374	5,131,266	6,875,852	12,799,837	18,186,461
Total - Family Health			36,699,758	36,176,889	38,844,744	45,941,452	50,626,252

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1140-10000	10.075	2180101.01	Associate Director - Health Services Reg.	618,752	683,802	722,032	734,559	778,493
1141-11300	10.075	2180102.01	Health Professionals Regulation	2,417,581	2,422,581	2,431,822	3,219,435	3,179,162
1142-10000	10.075	2180103.01	Facilities Regulation	813,121	1,364,639	1,459,851	1,782,622	1,946,641
1142-10100	10.075	2180104.01	Facilities Regulation - Title XIX Match	340,532	351,708	242,357	236,989	253,634
1142-10107	10.075	2180105.01	Independent Professional Review	45,162	4,213	26,412	25,909	-
1142-10200	10.075	2180106.01	Assisted Living Regulation	-	167,361	199,102	205,461	222,022
1142-10300	10.075	2180107.01	CLIA State Match	-	-	3,449	3,449	3,449
1142-10105	10.075	2180108.01	Commonwealth Program	-	-	-	277,429	139,211
			Total General Revenue	4,235,148	4,994,304	5,085,025	6,485,853	6,522,612
1140-50100	10.075	2190106.02	Bioterrorism - H.R.S.A.	1,899,219	2,363,104	2,217,036	2,089,651	2,100,271
			Subtotal CFDA No. 93.003	1,899,219	2,363,104	2,217,036	2,089,651	2,100,271
1141-50600	10.075	2190105.02	E.M.S. - Children's Partnership Grants	95,564	105,148	115,000	115,000	115,000
			Subtotal CFDA No. 93.127	95,564	105,148	115,000	115,000	115,000
1141-50700	10.075	2190107.02	Trauma EMS	45,080	40,417	39,905	-	-
1140-50200	10.075	2190108.02	Bioterrorism - H.S.R. - C.D.C.	79,776	242,274	333,408	165,456	76,036
			Subtotal CFDA No. 93.283	124,856	282,691	373,313	165,456	76,036
1142-50300	10.075	2190101.02	Nursing Convalescent Home	1,653,511	1,599,177	1,409,730	1,350,593	1,456,293
1142-50500	10.075	2190102.02	Clinical Laboratory Improvement	60,442	47,707	62,081	62,017	62,716
1142-55400	10.075	2190104.02	Medicaid Certification	1,014,384	1,023,749	951,351	900,067	953,758
			Subtotal CFDA No. 93.777	2,728,337	2,670,633	2,423,162	2,312,677	2,472,767
1142-50600	10.075	2190103.02	Independent Professional Review - PASAAR	162,090	14,418	171,660	120,432	99,577
			Subtotal CFDA No. 93.778	162,090	14,418	171,660	120,432	99,577

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1140-50300	10.075	2190109.02	Homeland Security Funds	-	1,284	50,000	50,000	50,000
			Subtotal CFDA No. 97.042	-	1,284	50,000	50,000	50,000
			Total Federal Funds	5,010,066	5,437,278	5,350,171	4,853,216	4,913,651
1140-80400	10.075	2195101.03	Managed Care Regulation	294,433	343,008	400,319	403,631	436,904
1142-80400	10.075	2195102.03	HMO Certification	(314)	(155)	-	-	-
			Total Restricted Receipts	294,119	342,853	400,319	403,631	436,904
			Total - Health Services Regulation	9,539,333	10,774,435	10,835,515	11,742,700	11,873,167
1164-10000	10.075	2200101.01	Occupational Health - Lead	46,550	41,575	118,271	48,199	18,199
1164-10100	10.075	2200102.01	Lead - Medicaid	25,244	13,061	39,552	41,000	-
1164-10200	10.075	2200103.01	Lead Inspection Payments	66,386	55,350	85,990	60,000	-
1170-10000	10.075	2200104.01	Executive Director - Environmental Health	394,578	362,597	414,745	383,085	389,671
1170-10100	10.075	2200105.01	Medicaid Administration Reimb.- State Match	117,355	112,257	136,274	140,189	140,328
1173-10000	10.075	2200106.01	Drinking Water Quality	512,693	461,425	516,236	539,211	416,104
1174-10000	10.075	2200107.01	Health Risk Assessment	414,785	376,743	413,260	382,843	621,112
1176-10000	10.075	2200108.01	Food Protection and Sanitation	2,067,320	2,234,817	2,092,178	2,051,117	2,187,752
1179-10000	10.075	2200109.01	Occupational and Radiological Health	700,707	714,535	753,516	606,208	377,925
1179-10100	10.075	2200110.01	OSHA - State Match	48,990	45,865	46,639	48,818	48,425
1179-10200	10.075	2200111.01	Medical Waste Tracking Program - DEM	212	-	-	-	-
			Total General Revenue	4,394,820	4,418,225	4,616,661	4,300,670	4,199,516
1179-50200	10.075	2205110.02	OSHA Statewide On-Site Consultation	426,156	444,450	459,700	439,009	523,748
			Subtotal CFDA No. 17.504	426,156	444,450	459,700	439,009	523,748

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1179-50207	10.075	2205111.02	Asbestos NESHAP Demolition	74,027	80,046	81,875	92,045	104,979
			Subtotal CFDA No. 66.001	74,027	80,046	81,875	92,045	104,979
1176-50100	10.075	2205107.02	Food Inspections	29,801	37,859	107,620	108,048	108,892
1179-50100	10.075	2205109.02	Radon Assessment and Mitigation	129,266	128,373	165,784	127,936	11,726
			Subtotal CFDA No. 66.032	159,067	166,232	273,404	235,984	120,618
1173-50200	10.075	2205106.02	Public Water Supply Supervision Project	407,083	577,198	505,527	489,605	556,264
			Subtotal CFDA No. 66.432	407,083	577,198	505,527	489,605	556,264
1173-50600	10.075	2205127.02	Operation Certification Reimbursement	48,937	71,131	70,864	142,588	144,941
			Subtotal CFDA No. 66.471	48,937	71,131	70,864	142,588	144,941
1176-50500	10.075	2205119.02	Beach Assessment and Coastal Health	178,598	136,824	322,643	308,589	307,716
			Subtotal CFDA No. 66.472	178,598	136,824	322,643	308,589	307,716
1173-50500	10.075	2205121.02	Counterterrorism - Coordination	38,119	15,876	63,326	63,826	63,826
			Subtotal CFDA No. 66.474	38,119	15,876	63,326	63,826	63,826
1176-50200	10.075	2205108.02	Beach Monitoring	(19)	19	-	-	-
1179-50900	10.075	2205115.02	Tools for Schools	5,432	-	-	-	-
			Subtotal CFDA No. 66.606	5,413	19	-	-	-
1173-50300	10.075	2205122.02	N.E.I.E.N. Challenge Grant	3,498	3,709	46,000	46,000	-
			Subtotal CFDA No. 66.608	3,498	3,709	46,000	46,000	-
1179-50600	10.075	2205112.02	Asbestos Abatement	102,155	111,127	113,647	124,155	137,917

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			Subtotal CFDA No. 66.701	102,155	111,127	113,647	124,155	137,917
1164-50800	10.075	2205102.02	E.P.A. Lead Licensing/Certification	246,406	150,799	200,559	207,631	224,931
			Subtotal CFDA No. 66.707	246,406	150,799	200,559	207,631	224,931
1174-50200	10.075	2205129.02	Chemical Safe Schools	19,029	1,218	-	22,541	22,541
			Subtotal CFDA No. 66.808	19,029	1,218	-	22,541	22,541
1176-50400	10.075	2205117.02	Food Safety Task Force - M.T.G.	4,049	6,045	21,744	9,399	9,267
			Subtotal CFDA No. 93.103	4,049	6,045	21,744	9,399	9,267
1164-50300	10.075	2205101.02	Survey of Hazardous Substances Emerg.	1	-	-	-	-
			Subtotal CFDA No. 93.161	1	-	-	-	-
1172-50100	10.075	2205105.02	Bioterrorism Preparedness Response	1,194,512	788,742	1,597,917	2,597,763	2,692,513
1173-50400	10.075	2205123.02	Bioterrorism - E. H. - Drinking Water	55,722	8,329	43,112	74,276	74,276
1179-51000	10.075	2205124.02	Bioterrorism - E. H. - Radiation	181,009	194,589	182,712	159,570	138,770
1174-50100	10.075	2205125.02	Bioterrorism - E. H. - Health Risk	136,443	254,942	322,707	239,916	112,541
1176-50700	10.075	2205126.02	Bioterrorism - E. H. - Food Protection	325,714	155,822	179,414	224,543	244,184
1164-50400	10.075	2205128.02	Toxic Substances	-	77,642	-	26,004	26,004
1176-50800	10.075	2205130.02	Reduction of Risk Factors	-	95,581	50,160	122,585	126,408
			Subtotal CFDA No. 93.283	1,893,400	1,575,647	2,376,022	3,444,657	3,414,696
1179-50700	10.075	2205113.02	Mammography Quality Standards Act	17,418	61,541	61,809	67,158	76,325
1179-50800	10.075	2205114.02	Adult Blood Lead	153	1,001	3,175	3,175	3,175
			Subtotal CFDA No. 93.394	17,571	62,542	64,984	70,333	79,500
1164-50900	10.075	2205103.02	Lead Inspections - Medicaid	31,331	15,614	47,621	44,055	44,055

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1170-50100	10.075	2205104.02	Medicaid Administration - Federal Match	134,161	127,112	167,472	175,377	169,862
			Subtotal CFDA No. 93.778	165,492	142,726	215,093	219,432	213,917
			Total Federal Funds	3,789,001	3,545,589	4,815,388	5,915,794	5,924,861
1173-80200	10.075	2210101.03	State Revolving Fund Administration	1,475,447	1,482,424	1,553,683	2,469,329	2,555,811
			Total Restricted Receipts	1,475,447	1,482,424	1,553,683	2,469,329	2,555,811
			Total - Environmental Health	9,659,268	9,446,238	10,985,732	12,685,793	12,680,188
1180-10000	10.075	2215101.01	Laboratory Administration	1,497,258	1,450,751	1,652,673	1,440,780	2,921,856
1181-10000	10.075	2215102.01	Forensic Science	196,433	162,774	145,580	168,222	171,151
1181-10100	10.075	2215103.01	Forensic Biology	456,870	543,992	444,579	518,464	542,366
1181-10200	10.075	2215104.01	Forensic Toxicology	550,466	621,702	531,342	572,671	608,800
1181-10300	10.075	2215105.01	Forensic Drugs	311,818	427,496	410,038	413,086	443,551
1181-10400	10.075	2215106.01	Breathalyzer Unit	126,936	142,726	133,781	156,950	154,837
1182-10000	10.075	2215107.01	Environmental Laboratory	129,838	97,341	191,260	184,524	198,954
1182-10100	10.075	2215108.01	Chemistry - Water	348,683	412,680	394,057	359,661	366,709
1182-10200	10.075	2215109.01	Environmental Lead	27,021	34,142	25,250	75,816	-
1182-10300	10.075	2215110.01	Food Chemistry	109,889	138,068	172,206	109,052	83,568
1182-10400	10.075	2215111.01	Pesticides	533,961	543,007	515,403	558,091	590,933
1182-10500	10.075	2215112.01	Occupational	12	12	-	-	-
1183-10000	10.075	2215113.01	Biological Science	181,799	265,073	284,520	318,273	335,509
1183-10100	10.075	2215114.01	Serology	535,139	577,961	528,340	636,425	672,027
1183-10200	10.075	2215115.01	Diagnostic Microbiology	271,059	148,157	252,481	210,162	218,924
1183-10300	10.075	2215116.01	Sanitary Microbiology	383,661	371,367	358,378	500,738	530,319
1183-10400	10.075	2215117.01	Biochemistry	182,952	217,461	208,712	258,433	297,833

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1181-10500	10.075	2215118.01	CODIS	-	79,588	117,522	123,757	133,176
			Total General Revenue	5,843,795	6,234,298	6,366,122	6,605,105	8,270,513
1181-51000	10.075	2220115.02	Coverdell	-	87,160	-	3,000	-
			Subtotal CFDA No. 00.000	-	87,160	-	3,000	-
1181-50800	10.075	2220112.02	Forensic Casework DNA	-	-	-	130,732	-
1181-50900	10.075	2220114.02	DNA Capacity Enhancement	-	89,239	-	4,000	-
			Subtotal CFDA No. 16.560	-	89,239	-	134,732	-
1181-50500	10.075	2220107.02	Forensic Lab/Evidence	44,790	13,794	-	-	-
1181-50600	10.075	2220109.02	Forensic No-Suspect Grant	3,712	131,160	-	-	-
			Subtotal CFDA No. 16.564	48,502	144,954	-	-	-
1181-50207	10.075	2220101.02	DNA. Profiling	(32)	32	-	-	-
1181-50700	10.075	2220111.02	DNA Capacity	67,813	3,127	-	-	-
1181-51200	10.075	2220116.02	FY DNA Capacity Enhancemant Program	-	-	-	123,296	-
			Subtotal CFDA No. 16.598	67,781	3,159	-	123,296	-
1182-50107	10.075	2220103.02	Air Pollution Lab	736,814	830,656	663,743	749,626	832,269
			Subtotal CFDA No. 66.001	736,814	830,656	663,743	749,626	832,269
1183-50100	10.075	2220104.02	Biomonitoring	-	194	-	-	-
1183-50200	10.075	2220106.02	Bioterrorism - Laboratories	1,213,300	1,254,172	1,066,154	1,107,414	959,237
1183-50300	10.075	2220108.02	Chemical Bioterrorism	512,226	702,517	454,810	254,776	272,433
1183-50400	10.075	2220110.02	APHL - NE4	7,180	9,900	-	-	-
1183-50500	10.075	2220113.02	USDA Food Emergency	-	17,472	-	2,797	-
			Subtotal CFDA No. 93.283	1,732,706	1,984,255	1,520,964	1,364,987	1,231,670

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Total Federal Funds				2,585,803	3,139,423	2,184,707	2,375,641	2,063,939
Total - Health Laboratories				8,429,598	9,373,721	8,550,829	8,980,746	10,334,452
1192-90100	10.075	2240101.05	Child Safety Program	21,129	(2,319)	-	-	-
1192-90200	10.075	2241101.05	Walkable Communities Initiative	16,652	23,600	29,960	27,453	28,676
Total Other Funds				37,781	21,281	29,960	27,453	28,676
1190-10100	10.075	2225101.01	Medicaid Match - State Share	162,384	167,470	172,690	144,844	159,334
1190-10200	10.075	2225102.01	Loan Repayment - State Share	48,941	43,538	50,000	24,000	24,000
1193-10000	10.075	2225103.01	Tobacco Control	1,658,881	1,186,721	1,061,154	1,084,767	959,338
1193-30100	10.075	2225104.01	Chronic Disease (Cancer Registry)	139,931	201,722	138,943	142,512	142,512
1194-10000	10.075	2225105.01	Communicable Disease	1,467,643	1,731,232	1,652,715	1,751,203	1,716,146
1194-10300	10.075	2225108.01	Medicaid Admin. Reimb. - State Share	268,719	294,966	276,866	281,208	288,584
1195-10000	10.075	2225109.01	Sexually Transmitted Disease/AIDS	504,853	506,112	520,360	453,501	387,139
1195-10100	10.075	2225110.01	AIDS - Medicaid	444,771	466,222	478,997	478,997	478,997
1190-10000	10.075	2225111.01	Preventive Health Services	18,672	7,011	15,000	15,000	15,000
1193-30103	10.075	2225112.01	Cancer Council	250,000	-	-	-	-
1194-10003	10.075	2225113.01	Hepatitis C	164,319	-	-	-	-
1195-10003	10.075	2225114.01	HIV/AIDS Prevention	90,000	-	-	-	-
1195-10600	10.075	2225115.01	HIV Treatment	-	4,500,000	3,000,000	2,400,000	2,134,825
1193-10100	10.075	2226101.01	Smoking Cessation	748,007	727,338	50,000	50,000	50,000
Total General Revenue				5,967,121	9,832,332	7,416,725	6,826,032	6,355,875
1195-50700	10.075	2230125.02	State and Territorial Minority HIV/AIDS	169,348	29,967	-	-	-
Subtotal CFDA No. 93.006				169,348	29,967	-	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1190-50700	10.075	2230133.02	RI Head Start Early Childhood	29,647	57,843	68,650	-	-
1190-50800	10.075	2230140.02	Children's Oral Health Care	31,235	49,125	64,974	54,309	54,309
			Subtotal CFDA No. 93.110	60,882	106,968	133,624	54,309	54,309
1194-50400	10.075	2230118.02	Tuberculosis Control	483,088	470,126	552,702	489,523	549,954
			Subtotal CFDA No. 93.116	483,088	470,126	552,702	489,523	549,954
1192-50100	10.075	2230141.02	Violence Prevention	-	-	73,678	6,838	-
1192-51000	10.075	2230412.02	Violence Prevention - Children	13,284	98,777	-	-	-
			Subtotal CFDA No. 93.126	13,284	98,777	73,678	6,838	-
1190-50100	10.075	2230101.02	Primary Care Services	106,647	121,756	139,031	115,138	128,270
1190-50500	10.075	2230105.02	N.H.S.C. Search Program	60,403	109,277	83,392	85,131	88,787
			Subtotal CFDA No. 93.130	167,050	231,033	222,423	200,269	217,057
1192-50400	10.075	2230108.02	Bicycle Safety Intervention	934	(64)	-	-	-
1192-50800	10.075	2230130.02	Rape Prevention and Education	156,156	112,666	147,426	179,902	144,944
1192-50900	10.075	2230135.02	Core State Injury Surveillance	86,579	119,279	207,714	173,643	200,787
			Subtotal CFDA No. 93.136	243,669	231,881	355,140	353,545	345,731
1190-50300	10.075	2230103.02	Loan Repayment - Federal	49,059	43,538	50,000	26,000	26,000
			Subtotal CFDA No. 93.165	49,059	43,538	50,000	26,000	26,000
1191-50200	10.075	2230142	Oral Health Workforce	-	-	-	79,547	79,547
			Subtotal CFDA No. 93.236	-	-	-	79,547	79,547

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1192-50600	10.075	2230110.02	Asthma	394,508	367,457	439,532	365,403	334,206
1192-50700	10.075	2230111.02	Obesity/Nutrition	155,457	596	-	-	-
1193-51000	10.075	2230114.02	Federal Cancer Registry	(1,648)	86	-	-	-
1193-51300	10.075	2230115.02	Tobacco Use Prevention and Control Program	10,764	876	-	-	-
1194-50800	10.075	2230120.02	Emerging Pathogens	627,667	842,580	659,285	748,471	702,244
1193-51400	10.075	2230129.02	Cancer Surveillance	(79,024)	-	-	-	-
1194-50900	10.075	2230131.02	Bioterrorism - Disease Prevention	847,742	925,289	894,725	479,523	531,358
1190-50600	10.075	2230132.02	Oral Disease Prevention - State Support	32	(274)	-	-	-
1193-51500	10.075	2230134.02	Comprehensive Cancer Control	2,552,871	2,324,532	2,602,257	2,825,567	2,927,978
1195-51000	10.075	2230136.02	Prevention of Viral Hepatitis	130,149	132,990	150,150	159,044	100,000
1195-50601	10.075	2230137.02	HIV Care Grant Drug Rebate	(832,455)	3,918,789	2,044,453	2,198,006	1,135,559
1193-51600	10.075	2230139.02	Chronic Disease Prevention	2,191,848	2,157,450	2,770,828	2,785,975	2,832,801
			Subtotal CFDA No. 93.283	5,997,911	10,670,371	9,561,230	9,561,989	8,564,146
1190-50400	10.075	2230104.02	Medicaid - Administrative Match	185,662	189,255	187,472	162,469	179,300
1194-50100	10.075	2230116.02	Medicaid Administration Reimb. Fed. Share	403,268	382,229	370,019	385,993	400,575
1195-50900	10.075	2230126.02	AIDS - Medicaid	555,794	561,951	581,710	581,710	581,710
			Subtotal CFDA No. 93.778	1,144,724	1,133,435	1,139,201	1,130,172	1,161,585
1190-50200	10.075	2230102.02	Rural Health	97,101	145,664	169,572	175,591	191,734
			Subtotal CFDA No. 93.913	97,101	145,664	169,572	175,591	191,734
1195-50600	10.075	2230124.02	HIV Care Grant	7,964,316	(982,321)	4,510,273	3,185,404	3,203,257
			Subtotal CFDA No. 93.917	7,964,316	(982,321)	4,510,273	3,185,404	3,203,257
1193-50100	10.075	2230112.02	Federal Cancer Registry	963	(223)	-	-	-
			Subtotal CFDA No. 93.919	963	(223)	-	-	-

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1192-50107	10.075	2230106.02	CDC Comp. School Health Program	223	(211)	-	-	-
			Subtotal CFDA No. 93.938	223	(211)	-	-	-
1195-50100	10.075	2230121.02	Alternate Site HIV III Test	1,465,125	1,518,195	1,652,004	1,399,696	1,467,841
			Subtotal CFDA No. 93.940	1,465,125	1,518,195	1,652,004	1,399,696	1,467,841
1195-50400	10.075	2230122.02	HIV/AIDS Surveillance	247,946	239,291	201,544	205,779	227,129
			Subtotal CFDA No. 93.944	247,946	239,291	201,544	205,779	227,129
1192-50500	10.075	2230109.02	Arthritis	(78)	330	-	-	-
			Subtotal CFDA No. 93.945	(78)	330	-	-	-
1195-50500	10.075	2230123.02	Venereal Disease Control	477,937	468,867	414,006	420,033	453,534
			Subtotal CFDA No. 93.977	477,937	468,867	414,006	420,033	453,534
1193-50500	10.075	2230113.02	Diabetes Demonstration Project	831,254	659,450	857,610	737,208	785,939
			Subtotal CFDA No. 93.988	831,254	659,450	857,610	737,208	785,939
			Total Federal Funds	19,413,802	15,065,138	19,893,007	18,025,903	17,327,763
1193-80200	10.075	2235102.03	ALF - Tobacco	837,696	(16,802)	-	-	-
			Total Restricted Receipts	837,696	(16,802)	-	-	-
			Total - Disease Prevention and Control	26,256,400	24,901,949	27,339,692	24,879,388	23,712,314
			Department Total	104,931,884	108,187,221	110,177,021	120,116,555	124,208,543

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Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Funds:		General Revenue	29,859,395	37,324,533	33,303,209	34,417,579	34,204,438
		Federal Funds	64,504,296	59,869,025	66,163,334	66,437,481	65,079,387
		Restricted Receipts	10,530,235	10,972,382	10,680,518	19,226,042	24,896,042
		Other Funds	37,958	21,281	29,960	35,453	28,676
		Grand Total: Health	104,931,884	108,187,221	110,177,021	120,116,555	124,208,543