

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2009

Donald L. Carcieri, Governor

Technical Appendix

Department of Health

RISAIL Agency: 075

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1101-10000	10.075	2135101.01	Director of Health	476,447	954,556	1,060,047	1,194,199	490,999
1102-10000	10.075	2135103.01	Management Services	79,528	4,519	8,200	8,073	8,200
1105-10000	10.075	2135108.01	Information Services	286,991	(2,014)	-	-	-
1101-10100	10.075	2135113.01	Rhode Island Hosp. Eff. & Lev.	3,300,000	-	-	-	-
1101-10200	10.075	2135114.01	Legislative Grants	1,514,513	1,475,504	1,167,430	1,135,909	583,718
1101-10300	10.075	2135115.01	Buy Rite Contracting	-	-	(47,197)	-	-
			Total General Revenue	5,657,479	2,432,565	2,188,480	2,338,181	1,082,917
1105-50107	10.075	2145110.02	Information Services	673,503	14,791	-	-	-
			Subtotal CFDA No. 00.005	673,503	14,791	-	-	-
1103-51100	10.075	2145127.02	Bioterrorism-HRSA	2,363,104	1,839,965	2,100,271	3,888,894	1,901,609
			Subtotal CFDA No. 93.006	2,363,104	1,839,965	2,100,271	3,888,894	1,901,609
1103-51200	10.075	2145114.02	Bioterrorism - CM - Communication	220,394	205,587	316,542	363,722	297,913
1102-50100	10.075	2145115.02	Bioterrorism - Mgmt. Services - Training	759,876	671,265	877,726	550,611	228,981
1103-50200	10.075	2145116.02	Bioterrorism - CM - Surveillance	503,734	262,858	257,629	405,556	337,394
1101-50100	10.075	2145122.02	Pandemic Influenza Planning	13,501	199,886	1,206,634	2,675,637	912,404
1131-52100	10.075	2145126.02	Bioterrorism - Family Health	138,694	79,695	43,688	46,764	48,499
1140-50200	10.075	2145128.02	Bioterrorism - HSR - CDC	242,273	121,834	76,036	69,057	69,885
1172-50100	10.075	2145130.02	Bioterrorism Preparedness Respo	788,739	1,624,683	2,892,513	3,139,868	2,372,555
1179-50400	10.075	2145131.02	Bioterrorism - EH - Radiation & Building	194,589	141,159	138,770	88,234	88,372
1176-50700	10.075	2145132.02	Bioterrorism - EH - Food Protection	155,821	167,144	244,184	151,481	143,825
1183-50200	10.075	2145133.02	Bioterrorism - Laboratories	1,254,170	878,022	959,237	859,911	816,586
1183-50300	10.075	2145134.02	Chemical Bioterrorism	702,516	300,711	272,433	308,606	287,469
1194-50900	10.075	2145135.02	Bioterrorism - Disease Prevention	925,289	490,259	531,358	690,899	691,444
1118-50200	10.075	2145136.02	Bioterrorism - Medical Examiners	8,462	-	138	-	-

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1173-50400	10.075	2145137.02	Bioterrorism - EH - Drinking Water	8,329	(28)	74,276	-	-
1174-50100	10.075	2145138.02	Bioterrorism - EH - Health Risk Assessment	254,942	205,888	112,541	-	-
			Subtotal CFDA No. 93.283	6,171,329	5,348,963	8,003,705	9,350,346	6,295,327
1140-50301	10.075	2145129.02	Homeland Security Funds	1,284	2,463	50,000	100,000	100,000
			Subtotal CFDA No. 93.991	1,284	2,463	50,000	100,000	100,000
			Total Federal Funds	9,209,220	7,206,182	10,153,976	13,339,240	8,296,936
1102-80601	10.075	2150101.03	Indirect Cost Recovery - Central Mgmt.	4,008,631	3,207,768	3,716,866	4,302,249	2,594,515
1103-81100	10.075	2150105.03	Common Ground Transforming	-	53,228	-	112,626	137,705
1131-80501	10.075	2150108.03	Pandemic Flu - Medicine & Supplies	-	-	-	1,000,000	1,000,000
			Total Restricted Receipts	4,008,631	3,260,996	3,716,866	5,414,875	3,732,220
			Total - Central Management	18,875,330	12,899,743	16,059,322	21,092,296	13,112,073
1118-10000	10.075	2155101.01	Medical Examiner	1,897,472	1,983,872	2,156,986	2,133,771	2,360,089
			Total General Revenue	1,897,472	1,983,872	2,156,986	2,133,771	2,360,089
1118-50100	10.075	2156101.02	National Violent Death Reporting	135,788	143,677	141,418	131,621	23,983
			Subtotal CFDA No. 93.136	135,788	143,677	141,418	131,621	23,983
			Total Federal Funds	135,788	143,677	141,418	131,621	23,983
			Total - State Medical Examiner	2,033,260	2,127,549	2,298,404	2,265,392	2,384,072
1140-10000	10.075	2201101.01	Associate Director - Health Services Reg.	683,801	698,563	778,493	810,220	1,103,586

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1173-10000	10.075	2201102.01	Drinking Water Quality	461,425	460,932	416,104	434,425	420,844
1176-10000	10.075	2201103.01	Food Protection and Sanitation	2,234,817	2,080,083	2,187,752	2,113,196	2,380,533
1141-11300	10.075	2201104.01	Health Professionals Regulation	2,422,578	2,791,766	3,179,162	2,978,253	3,086,177
1142-10000	10.075	2201106.01	Facilities Regulation	1,364,639	1,422,536	1,946,641	2,017,532	1,978,480
1142-10100	10.075	2201107.01	Facilities Regulation - Title XIX Match	351,706	393,336	253,634	281,307	287,601
1142-10107	10.075	2201108.01	Independent Professional Review	4,213	25,491	-	12,985	-
1142-10200	10.075	2201109.01	Assisted Living Regulation	167,360	277,937	222,022	213,009	224,823
1142-10300	10.075	2201110.01	CLIA State Match	-	-	3,449	3,359	3,449
1142-10105	10.075	2201111.01	Commonwealth Program On Quality	-	22,870	139,211	86,328	24,036
1179-10200	10.075	2201511.01	Medical Waste Tracking Program - DEM	-	20	-	-	-
			Total General Revenue	7,690,539	8,173,534	9,126,468	8,950,614	9,509,529
1176-50100	10.075	2206106.02	Food Inspections	37,859	34,439	108,892	131,305	131,305
			Subtotal CFDA No. 66.032	37,859	34,439	108,892	131,305	131,305
1173-50200	10.075	2206101.02	Public Water Supply Supervision Project	577,196	466,688	556,264	453,037	465,638
			Subtotal CFDA No. 66.432	577,196	466,688	556,264	453,037	465,638
1173-50600	10.075	2206104.02	Operation Certification Reimbursement	71,131	37,927	144,941	71,632	72,170
			Subtotal CFDA No. 66.471	71,131	37,927	144,941	71,632	72,170
1176-50500	10.075	2206108.02	Beach Assessment and Coastal Health	136,824	194,118	307,716	220,458	220,458
			Subtotal CFDA No. 66.472	136,824	194,118	307,716	220,458	220,458
1173-50500	10.075	2206102.02	Counterterrorism - Coordination	15,876	25,919	63,826	63,826	63,826
			Subtotal CFDA No. 66.474	15,876	25,919	63,826	63,826	63,826
1176-50200	10.075	2206105.02	FY 03 Special Appropriations	-	6,431	-	-	-

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1179-50900	10.075	2206508.02	Beach Monitoring	19	(91)	-	-	-
			Subtotal CFDA No. 66.606	19	6,340	-	-	-
1173-50300	10.075	2206103.02	N.E.I.E.N. Challenge Grant	3,709	5,441	-	-	-
			Subtotal CFDA No. 66.608	3,709	5,441	-	-	-
1140-50100	10.075	2206107.02	Food Safety Task Force	6,045	7,609	9,267	-	-
			Subtotal CFDA No. 93.103	6,045	7,609	9,267	-	-
1141-50600	10.075	2206110.02	E.M.S. - Children's Partnership Grants	105,148	132,411	115,000	102,665	104,390
			Subtotal CFDA No. 93.127	105,148	132,411	115,000	102,665	104,390
1141-50700	10.075	2206109.02	Reduction of Risk Factors	95,581	143,080	126,408	130,377	130,279
1140-50200	10.075	2206507.02	Trauma EMS	40,417	6,647	-	-	-
			Subtotal CFDA No. 93.283	135,998	149,727	126,408	130,377	130,279
1179-50700	10.075	2206115.02	Mammography Quality Standards Act	61,541	59,230	76,325	40,421	40,926
			Subtotal CFDA No. 93.394	61,541	59,230	76,325	40,421	40,926
1142-50300	10.075	2206111.02	Nursing Convalescent Home	1,599,175	1,413,562	1,456,293	1,511,393	1,540,957
1142-50500	10.075	2206112.02	Clinical Laboratory Improvement	47,707	47,792	62,716	52,910	52,925
1142-55400	10.075	2206114.02	Medicaid Certification	1,023,749	1,137,416	953,758	993,454	1,013,586
			Subtotal CFDA No. 93.777	2,670,631	2,598,770	2,472,767	2,557,757	2,607,468
1142-50600	10.075	2206113.02	Independent Professional Review - PASAAR	14,418	86,922	99,577	36,884	-
			Subtotal CFDA No. 93.778	14,418	86,922	99,577	36,884	-

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Total Federal Funds				3,836,395	3,805,541	4,080,983	3,808,362	3,836,460
1173-80301	10.075	2211101.03	Licensing and Regulatory	-	-	507,100	444,258	449,412
1173-80200	10.075	2211102.03	State Revolving Fund Administration	1,482,425	1,757,547	2,555,811	2,463,825	2,432,494
1140-80400	10.075	2211103.03	Managed Care Regulation	343,009	365,046	436,904	396,985	419,132
1142-80400	10.075	2211502.03	HMO Certification	(155)	-	-	-	-
Total Restricted Receipts				1,825,279	2,122,593	3,499,815	3,305,068	3,301,038
Total - Environmental & Health Services Regulation				13,352,213	14,101,668	16,707,266	16,064,044	16,647,027
1180-10000	10.075	2215101.01	Laboratory Administration	1,450,749	1,620,082	2,821,856	1,700,598	1,561,729
1181-10000	10.075	2215102.01	Forensic Science	162,774	166,790	171,151	162,706	169,814
1181-10100	10.075	2215103.01	Forensic Biology	543,992	521,398	542,366	518,978	538,962
1181-10200	10.075	2215104.01	Forensic Toxicology	621,702	618,610	608,800	476,160	483,080
1181-10300	10.075	2215105.01	Forensic Drugs	427,496	423,390	443,551	527,095	547,964
1181-10400	10.075	2215106.01	Breathalyzer Unit	142,726	163,321	154,837	160,148	166,291
1182-10000	10.075	2215107.01	Environmental Laboratory	97,341	14,042	198,954	149,063	279,588
1182-10100	10.075	2215108.01	Chemistry - Water	412,680	331,370	366,709	331,374	370,939
1182-10200	10.075	2215109.01	Environmental Lead	34,142	90,354	-	-	-
1182-10300	10.075	2215110.01	Food Chemistry	138,068	82,204	83,568	130,183	134,830
1182-10400	10.075	2215111.01	Pesticides	543,007	553,938	590,933	561,739	584,210
1182-10500	10.075	2215112.01	Occupational	12	39	-	-	-
1183-10000	10.075	2215113.01	Biological Science	265,073	320,171	335,509	329,152	486,465
1183-10100	10.075	2215114.01	Serology	577,961	707,848	672,027	731,323	702,871
1183-10200	10.075	2215115.01	Diagnostic Microbiology	148,156	224,564	218,924	385,678	399,753

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1183-10300	10.075	2215116.01	Sanitary Microbiology	371,366	390,996	530,319	259,294	407,290
1183-10400	10.075	2215117.01	Biochemistry	217,460	233,559	297,833	251,478	264,284
1181-10500	10.075	2215118.01	CODIS	79,587	83,337	133,176	105,060	114,163
			Total General Revenue	6,234,292	6,546,013	8,170,513	6,780,029	7,212,233
1181-51000	10.075	2220115.02	Coverdell	87,160	4,114	-	51,342	3,000
			Subtotal CFDA No. 00.000	87,160	4,114	-	51,342	3,000
1181-50800	10.075	2220112.02	Forensic Casework DNA	-	14,187	-	220,000	156,490
1181-50900	10.075	2220114.02	DNA Capacity Enhancement	89,239	53,877	-	8,000	-
			Subtotal CFDA No. 16.560	89,239	68,064	-	228,000	156,490
1181-50500	10.075	2220107.02	Forensic Lab/Evidence	13,794	-	-	-	-
1181-50600	10.075	2220109.02	Forensic No-Suspect Grant	131,160	57	-	-	-
			Subtotal CFDA No. 16.564	144,954	57	-	-	-
1181-50207	10.075	2220101.02	DNA. Profiling	32	-	-	-	-
1181-50700	10.075	2220111.02	DNA Capacity	3,127	-	-	-	-
1181-51200	10.075	2220116.02	FY DNA Capacity Enhancemant Program	-	4,691	-	120,000	88,500
			Subtotal CFDA No. 16.598	3,159	4,691	-	120,000	88,500
1182-50107	10.075	2220103.02	Air Pollution Lab	830,654	744,640	832,269	733,591	767,448
			Subtotal CFDA No. 66.001	830,654	744,640	832,269	733,591	767,448
1183-50100	10.075	2220104.02	Biomonitoring	194	(194)	-	-	-
1183-50400	10.075	2220110.02	APHL - NE4	9,900	5	-	-	-
1183-50500	10.075	2220113.02	USDA Food Emergency	17,472	3,670	-	-	-
1183-51200	10.075	2220117.02	Influenza Outreach	-	7	-	17,936	-

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			Subtotal CFDA No. 93.283	27,566	3,488	-	17,936	-
			Total Federal Funds	1,182,732	825,054	832,269	1,150,869	1,015,438
			Total - Health Laboratories	7,417,024	7,371,067	9,002,782	7,930,898	8,227,671
1104-90100	10.075	2197101.05	Trauma Registry	-	(40)	-	-	-
			Total Other Funds	-	(40)	-	-	-
1103-10000	10.075	2181101.01	Health and Policy Planning	140,628	160,563	212,808	278,801	319,835
1103-10400	10.075	2191102.01	Measuring Quality/Hospital Care	216,131	144,589	270,356	112,671	306,242
1104-10000	10.075	2181104.01	Vital Records	1,146,799	1,058,629	1,505,902	1,375,582	1,256,423
			Total General Revenue	1,503,558	1,363,781	1,989,066	1,767,054	1,882,500
1103-50700	10.075	2191115.02	Demo in Health Information Technology	405,228	376,769	1,000,000	2,307,696	1,599,147
1103-51400	10.075	2191116.02	RTI Health Inf. Security and Privacy	778	328,842	-	159,144	-
			Subtotal CFDA No. 00.000	406,006	705,611	1,000,000	2,466,840	1,599,147
1104-50500	10.075	2191113.02	Vital Records - SSA Birth Data/EAB	30,007	29,251	29,662	28,252	29,171
			Subtotal CFDA No. 11.006	30,007	29,251	29,662	28,252	29,171
1104-50400	10.075	2191112.02	Vital Records - Bureau of Labor Statistics	14,482	10,679	12,430	13,058	11,194
			Subtotal CFDA No. 17.005	14,482	10,679	12,430	13,058	11,194
1104-51000	10.075	2191104.02	Codes	85,081	74,966	94,391	105,995	105,997
			Subtotal CFDA No. 20.600	85,081	74,966	94,391	105,995	105,997

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1103-51601	10.075	2191107.02	DMI to Improve Violence and Drugs	-	6,465	-	-	-
			Subtotal CFDA No. 84.184	-	6,465	-	-	-
1103-50107	10.075	2191101.02	ASAS/YRBS - Youth Risk Behavior Survey	22	16,889	-	16,000	16,000
			Subtotal CFDA No. 93.118	22	16,889	-	16,000	16,000
1104-50600	10.075	2191102.02	Behavior Risk Factor Survey	-	59	-	-	-
1103-50500	10.075	2191106.02	CDC Assessment	126,223	208,436	255,467	206,651	207,176
			Subtotal CFDA No. 93.283	126,223	208,495	255,467	206,651	207,176
1104-50107	10.075	2191109.02	Vital Records - Child Support	50,576	-	-	-	-
			Subtotal CFDA No. 93.563	50,576	-	-	-	-
1103-50901	10.075	2191103.02	Rite Care - Medicaid Match	1	-	-	-	-
			Subtotal CFDA No. 93.778	1	-	-	-	-
1104-50100	10.075	2191108.02	Vital Records - SSA Death Data	13,686	1,672	8,500	4,320	4,320
			Subtotal CFDA No. 93.953	13,686	1,672	8,500	4,320	4,320
1104-50200	10.075	2191110.02	Vital Records - Data Collection	114,584	116,912	150,727	118,216	122,337
1104-50300	10.075	2191111.02	Vital Records - National Death Index	7,615	6,474	10,212	15,630	15,630
			Subtotal CFDA No. 93.957	122,199	123,386	160,939	133,846	137,967
Total Federal Funds				848,283	1,177,414	1,561,389	2,974,962	2,110,972
1103-81000	10.075	2211101.03	Robert Wood Johnson Foundation Information	24,010	68,053	-	-	-
			Total Restricted Receipts	24,010	68,053	-	-	-

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Total - Public Health Information				2,375,851	2,609,208	3,550,455	4,742,016	3,993,472
1192-90200	10.075	2177101.05	Walkable Communities Initiative	23,600	29,512	28,676	29,410	29,410
Total Other Funds				23,600	29,512	28,676	29,410	29,410
1131-10000	10.075	2161101.01	Maternal and Child Health	404,537	329,705	162,179	154,848	166,317
1131-10600	10.075	2161102.01	Family Health - State Medicaid Match	628,018	625,157	767,358	709,231	582,998
1131-10700	10.075	2161103.01	Kids Net	73,735	121,411	-	-	-
1170-10001	10.075	2161104.01	Assoc Dir - Environmental Health	362,598	329,812	389,671	223,255	96,706
1103-10300	10.075	2161105.01	Minority Health Program	413,505	374,192	448,783	435,766	448,148
1133-10000	10.075	2161106.01	Children With Special Health Care Needs	73,522	101,101	101,278	98,543	52,917
1190-10100	10.075	2161107.01	Primary State Medicaid Match	167,470	154,068	159,334	139,597	135,073
1190-10200	10.075	2161108.01	Loan Repayment - State Share	43,538	12,538	48,000	46,704	-
1190-10000	10.075	2161109.01	Preventive Health Services	7,011	7,589	15,000	14,564	-
1164-10000	10.075	2161110.01	Occupational Health - Lead	41,575	39,308	18,199	52,791	48,281
1164-10100	10.075	2161111.01	Lead Inspection - Medicaid Match	13,061	26,589	-	-	-
1164-10200	10.075	2161112.01	Lead Inspection Payments	55,350	30,645	-	-	-
1170-10100	10.075	2161113.01	Medicaid Admin Reim - State Match	112,257	131,934	140,328	133,092	145,751
1174-10000	10.075	2161114.01	Health Risk Assessment	376,743	360,216	421,112	407,814	194,391
1179-10000	10.075	2161115.01	Occupational and Radiological	714,537	619,480	377,925	365,371	373,005
1179-10100	10.075	2161116.01	OSHA - State Match	45,866	45,994	48,425	47,145	50,049
1193-30100	10.075	2161117.01	Chronic Disease (Cancer Registry)	201,722	145,332	142,512	138,664	148,925
1195-10100	10.075	2161118.01	Aids (Medicaid-State)	466,222	451,524	478,997	466,064	500,552
1195-10600	10.075	2161119.01	HIV Treatment	4,499,999	1,666,099	2,134,825	2,077,185	2,230,892
1101-10300	10.075	2161120.01	Worksite Wellness	168,691	213,258	275,000	248,115	275,000
1193-10000	10.075	2161121.01	Tobacco Control	1,186,721	1,058,365	890,475	865,998	925,736

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Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1193-10100	10.075	2161122.01	Smoking Cessation - FY 2002	727,337	49,996	50,000	48,650	52,250
1131-10400	10.075	2161123.01	Family Planning	97,720	106,661	105,384	102,539	-
1133-40500	10.075	2161124.01	Newborn Hearing Screening	209,508	188,999	209,200	203,552	-
1133-40600	10.075	2161125.01	Newborn Screening Program	532,234	1,173,599	1,228,126	1,192,742	-
1137-10000	10.075	2161126.01	WIC Donations - Farmer's Market	33,919	61,570	15,010	14,605	-
1134-10000	10.075	2161127.01	Immunization - State Funding	110,020	243,270	-	-	-
1131-10200	10.075	2161502.01	Home Health Visits	(5,606)	-	-	-	-
1131-10800	10.075	2161506.01	School Based Clinics	571	-	-	-	-
1133-10300	10.075	2161509.01	Early Intervention	1,193	81	-	-	-
1133-10400	10.075	2161510.01	Early Intervention - Medicaid	(184)	-	-	-	-
1133-10500	10.075	2161511.01	C.D.C. Direct Medicaid Services	18,256	-	-	-	-
1136-10000	10.075	2161516.01	Nutrition	4,800	3	-	-	-
1131-11000	10.075	2161521.01	Family Resource	22,414	-	-	-	-
			Total General Revenue	11,808,860	8,668,496	8,627,121	8,186,835	6,426,991
1131-52600	10.075	2170139.02	CSHCN Intergrated Services	9,353	233,388	295,500	342,957	342,957
1131-50500	10.075	2170137.02	Family Resource	201,725	260,232	-	-	-
			Subtotal CFDA No. 00.000	211,078	493,620	295,500	342,957	342,957
1137-50100	10.075	2171149.02	W.I.C.	4,671,957	4,825,489	4,867,411	5,580,943	5,528,252
1137-50101	10.075	2171150.02	W.I.C. - Food	14,509,213	16,303,689	14,668,779	18,200,000	18,200,000
1137-50400	10.075	2171151.02	W.I.C. - Farmer's Market	194,061	166,260	166,621	169,700	187,700
1137-50300	10.075	2171522.02	W.I.C. - EBT Grant	43,817	1	-	-	-
1137-50500	10.075	2171533.02	Breastfeeding	10,555	-	-	-	-
			Subtotal CFDA No. 10.557	19,429,603	21,295,439	19,702,811	23,950,643	23,915,952
1179-50200	10.075	2170110.02	OSHA Statewide On -Site Consultation	444,448	429,313	523,748	563,502	574,022

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			Subtotal CFDA No. 17.504	444,448	429,313	523,748	563,502	574,022
1179-50207	10.075	2171122.02	Asbestos Neshap Demolition	80,045	88,120	104,979	79,487	79,955
			Subtotal CFDA No. 66.001	80,045	88,120	104,979	79,487	79,955
1179-50100	10.075	2171120.02	Radon Assessment & Mitigation	128,371	141,537	11,726	93,282	97,478
			Subtotal CFDA No. 66.032	128,371	141,537	11,726	93,282	97,478
1179-50600	10.075	2171123.02	Asbestos Abatement	111,126	114,360	137,917	112,567	116,212
			Subtotal CFDA No. 66.701	111,126	114,360	137,917	112,567	116,212
1164-50800	10.075	2171117.02	EPA Lead Licensing/Certification	150,798	145,811	224,931	185,441	192,038
			Subtotal CFDA No. 66.707	150,798	145,811	224,931	185,441	192,038
1174-50200	10.075	2171127.02	Chemical Safe Schools	1,218	4,754	22,541	-	-
			Subtotal CFDA No. 66.808	1,218	4,754	22,541	-	-
1133-50100	10.075	2171510.02	Infants and Toddlers Disabilities	(814)	200,003	-	-	-
			Subtotal CFDA No. 84.181	(814)	200,003	-	-	-
1103-51100	10.075	2171108.02	Minority Strategic Plan	2,004	-	1,510	613	-
1103-51300	10.075	2171137.02	2005 OMH State	67,273	149,232	173,444	120,985	122,622
			Subtotal CFDA No. 93.006	69,277	149,232	174,954	121,598	122,622
1131-50700	10.075	2171103.02	State System Development Initiative	64,930	73,409	100,000	109,545	110,548
1131-52300	10.075	2171140.02	CISS - SECCS (Planning)	154,804	138,299	135,530	149,512	150,951

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1131-52500	10.075	2171153.02	Healthy Tomorrows	-	55,451	50,000	52,687	52,687
1190-50700	10.075	2171159.02	RI Head Start Early Childhood Education	57,843	3,923	-	-	-
1190-50800	10.075	2171160.02	Children's Oral Health Care -	49,125	46,559	54,309	59,597	59,597
1131-50300	10.075	2171502.02	Healthy Child Care America 2000	(50,555)	52	-	-	-
1133-52100	10.075	2171526.02	Genetics Services	126,538	204	-	-	-
			Subtotal CFDA No. 93.110	402,685	317,897	339,839	371,341	373,783
1192-51000	10.075	2171541.02	Violence Prevention - Children	98,777	34,658	-	-	-
			Subtotal CFDA No. 93.126	98,777	34,658	-	-	-
1190-50100	10.075	2171112.02	Primary Care Services	121,756	107,229	128,270	82,792	60,073
1190-50500	10.075	2171158.02	N.H.S.C. Search Program	109,277	66,443	88,787	143,174	143,174
			Subtotal CFDA No. 93.130	231,033	173,672	217,057	225,966	203,247
1192-50800	10.075	2171141.02	Rape Prevention and Education	112,666	179,177	144,944	145,487	155,807
1192-50900	10.075	2171142.02	Core State Injury Surveillance	119,279	303,124	200,787	180,692	183,599
1133-52300	10.075	2171528.02	Maltreatment	3,902	-	-	-	-
1133-52200	10.075	2171529.02	Maltreatment - Mortality	(2,154)	-	-	-	-
			Subtotal CFDA No. 93.136	233,693	482,301	345,731	326,179	339,406
1190-50300	10.075	2171114.02	Loan Repayment - Federal	43,538	12,538	52,000	26,838	-
			Subtotal CFDA No. 93.165	43,538	12,538	52,000	26,838	-
1133-50700	10.075	2171110.02	RI Disabilities Prevention Program	258,581	402,251	446,635	103,223	-
			Subtotal CFDA No. 93.184	258,581	402,251	446,635	103,223	-
1131-51300	10.075	2171116.02	Childhood Lead Poisoning Prevention	1,040,236	1,074,779	1,011,584	1,023,788	999,935

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			Subtotal CFDA No. 93.197	1,040,236	1,074,779	1,011,584	1,023,788	999,935
1131-50600	10.075	2171147.02	Family Planning	1,012,720	1,104,046	1,057,948	1,258,520	1,259,737
			Subtotal CFDA No. 93.217	1,012,720	1,104,046	1,057,948	1,258,520	1,259,737
1131-50900	10.075	2171138.02	Abstinence Education	119,518	169,117	70,425	-	-
			Subtotal CFDA No. 93.235	119,518	169,117	70,425	-	-
1191-50200	10.075	2171161.02	Oral Health Workforce	-	20,128	79,547	69,944	70,377
			Subtotal CFDA No. 93.236	-	20,128	79,547	69,944	70,377
1133-51800	10.075	2171148.02	Newborn Hearing Screening	121,595	119,772	125,000	132,390	132,390
			Subtotal CFDA No. 93.251	121,595	119,772	125,000	132,390	132,390
1134-50300	10.075	2171156.02	Immunization	2,501,286	1,369,140	2,082,162	2,037,469	2,076,799
			Subtotal CFDA No. 93.268	2,501,286	1,369,140	2,082,162	2,037,469	2,076,799
1133-51900	10.075	2171106.02	Birth Defects Surveillance	139,881	141,244	149,917	173,647	175,733
1133-52000	10.075	2171107.02	Pregnancy Risk Assessment Monitoring Sys.	139,386	172,228	157,136	150,055	151,417
1164-50400	10.075	2171126.02	Toxic Substances	77,641	83,094	26,004	38,996	38,996
1192-50600	10.075	2171128.02	Asthma	367,454	332,995	334,206	394,377	341,696
1193-51500	10.075	2171134.02	Comprehensive Cancer Control	2,324,532	2,592,599	2,927,978	2,505,761	2,274,084
1195-51000	10.075	2171135.02	Prevention of Viral Hepatitis	132,990	127,173	100,000	37,707	-
1195-50601	10.075	2171136.02	HIV Care Grant Drug Rebate	3,918,789	1,367,908	1,135,559	1,321,000	1,321,000
1193-51600	10.075	2171143.02	Chronic Disease Prevention and	2,157,446	2,433,383	2,832,801	2,644,565	2,657,482
1131-52400	10.075	2171152.02	EHDI II Tracking	115,132	175,127	150,000	156,926	158,635
1131-52000	10.075	2171527.02	E.H.D.I.	268,705	28,446	-	-	-

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			Subtotal CFDA No. 93.283	9,641,956	7,454,197	7,813,601	7,423,034	7,119,043
1179-50800	10.075	2171124.02	Adult Blood Lead	1,001	2,747	3,175	26,830	27,768
			Subtotal CFDA No. 93.394	1,001	2,747	3,175	26,830	27,768
1131-50207	10.075	2171146.02	Child Care Support Network	441,457	125,323	767,500	350,000	350,000
			Subtotal CFDA No. 93.575	441,457	125,323	767,500	350,000	350,000
1103-51500	10.075	2171109.02	Refugee Preventive Health	-	33,673	51,996	49,190	50,213
			Subtotal CFDA No. 93.576	-	33,673	51,996	49,190	50,213
1131-51500	10.075	2171104.02	Family Health - Medicaid Match	790,463	720,302	852,558	807,306	658,649
1131-51701	10.075	2171105.02	Posion Control Federal Medicaid	-	(11)	-	-	-
1190-50401	10.075	2171115.02	Primary Care - Medicaid	189,254	172,300	179,300	139,509	133,625
1164-50901	10.075	2171118.02	Lead Inspections - Medicaid	15,614	29,209	44,055	-	-
1170-50101	10.075	2171119.02	Medicaid Admin - Fed Match	127,112	145,284	169,862	170,738	181,967
1195-50901	10.075	2171133.02	Aids - Federal	561,951	507,302	581,710	581,710	581,710
1137-50601	10.075	2171154.02	Family Outreach Program	-	223,222	-	450,000	450,000
1134-50400	10.075	2171157.02	Meningitis Federal Medicaid	-	91	100,000	-	-
1133-50300	10.075	2171511.02	E.I. - Direct Medicaid Services	(228)	(2)	-	-	-
1133-50400	10.075	2171512.02	E.I. Utilization Review	(31)	(20)	-	-	-
1133-50500	10.075	2171513.02	C.D.C. Direct Medicaid Services	21,824	(1,404)	-	-	-
1131-51800	10.075	2171531.02	School Based Clinical - Federal Med	-	22	-	-	-
			Subtotal CFDA No. 93.778	1,705,959	1,796,295	1,927,485	2,149,263	2,005,951
1190-50200	10.075	2171113.02	Rural Health	145,664	171,433	191,734	144,815	149,432

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			Subtotal CFDA No. 93.913	145,664	171,433	191,734	144,815	149,432
1195-50600	10.075	2171132.02	HIV Care Grant	(982,321)	3,171,336	3,203,257	3,556,318	3,565,243
			Subtotal CFDA No. 93.917	(982,321)	3,171,336	3,203,257	3,556,318	3,565,243
1131-52200	10.075	2171139.02	Healthy Schools and Healthy Kids	185,292	186,398	135,292	184,286	186,273
			Subtotal CFDA No. 93.938	185,292	186,398	135,292	184,286	186,273
1195-50100	10.075	2171130.02	Alternate Site HIV III Test	1,518,194	1,451,911	1,467,841	1,786,169	1,805,317
			Subtotal CFDA No. 93.940	1,518,194	1,451,911	1,467,841	1,786,169	1,805,317
1195-50400	10.075	2171131.02	HIV/AIDS Surveillance	239,291	165,053	227,129	270,573	277,687
			Subtotal CFDA No. 93.944	239,291	165,053	227,129	270,573	277,687
1193-50500	10.075	2171129.02	Diabetes Demonstration Project	659,449	901,408	785,939	1,031,924	951,831
			Subtotal CFDA No. 93.988	659,449	901,408	785,939	1,031,924	951,831
1103-50401	10.075	2171101.02	Preventive Block Grant	607,815	361,441	409,491	936,184	562,935
			Subtotal CFDA No. 93.991	607,815	361,441	409,491	936,184	562,935
1131-50400	10.075	2171102.02	Maternal/Child Health Block Grant	1,609,115	1,689,276	2,417,570	2,211,195	2,497,421
			Subtotal CFDA No. 93.994	1,609,115	1,689,276	2,417,570	2,211,195	2,497,421
Total Federal Funds				42,461,684	45,852,979	46,429,045	51,144,916	50,446,024
1134-80100	10.075	2175101.03	Infant - Child Immunization	5,131,267	6,818,250	14,446,461	12,643,846	13,132,543
1134-80101	10.075	2175104.03	Meningitis - State Match - Medicaid	-	(109,429)	100,000	-	-

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1131-80400	10.075	2175107.03	Adult Immunizations	-	44,528	3,640,000	3,728,407	3,726,896
1131-80100	10.075	2175102.03	Making the Grade - R.W.J. Foundation	-	-	-	-	1,466,455
			Total Restricted Receipts	5,131,267	6,753,349	18,186,461	16,372,253	18,325,894
			Total - Family Health	59,425,411	61,304,336	73,271,303	75,733,414	75,228,319
1192-90101	10.075	2240501.05	Child Safety Program	(2,319)	-	-	-	-
			Total Other Funds	(2,319)	-	-	-	-
1194-10000	10.075	2227101.01	Communicable Disease	1,731,229	1,529,146	1,552,769	1,522,729	1,615,087
1194-10300	10.075	2227102.01	Medicaid Admin. Reimb. - State Share	294,965	261,601	288,584	259,756	263,202
1195-10000	10.075	2227103.01	Sexually Transmitted Disease/AIDS	506,112	531,504	387,139	381,643	405,360
			Total General Revenue	2,532,306	2,322,251	2,228,492	2,164,128	2,283,649
1195-50700	10.075	2231525.02	State and Territorial Minority HIV/AIDS	29,967	-	-	-	-
			Subtotal CFDA No. 93.006	29,967	-	-	-	-
1194-50400	10.075	2231102.02	Tuberculosis Control	470,124	483,488	549,954	438,684	458,575
			Subtotal CFDA No. 93.116	470,124	483,488	549,954	438,684	458,575
1192-50400	10.075	2231508.02	Bicycle Safety Intervention	(64)	-	-	-	-
			Subtotal CFDA No. 93.136	(64)	-	-	-	-
1194-50800	10.075	2231103.02	Emerging Pathogens	842,579	634,892	702,244	1,071,662	1,101,549
1192-50308	10.075	2231507.02	Oral Disease Prevention	-	(22)	-	-	-
1192-50700	10.075	2231511.02	Obesity/Nutrition	596	(3)	-	-	-
1193-51000	10.075	2231514.02	Federal Cancer Registry	86	7	-	-	-

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1193-51300	10.075	2231515.02	Tobacco Use Prevention and Control Program	876	876	-	-	-
1193-51400	10.075	2231529.02	Cancer Surveillance	-	279	-	-	-
1190-50600	10.075	2231532.02	Oral Disease Prevention - State Support	(274)	(15)	-	-	-
			Subtotal CFDA No. 93.283	843,863	636,014	702,244	1,071,662	1,101,549
1194-50100	10.075	2231101.02	Medicaid Administration Reimb. Fed. Share	382,228	371,151	400,575	378,424	383,286
			Subtotal CFDA No. 93.778	382,228	371,151	400,575	378,424	383,286
1193-50100	10.075	1121512.02	Federal Cancer Registry	(223)	1,014	-	-	-
			Subtotal CFDA No. 93.919	(223)	1,014	-	-	-
1192-50107	10.075	2231506.02	CDC Comp. School Health Program	(211)	-	-	-	-
			Subtotal CFDA No. 93.938	(211)	-	-	-	-
1192-50500	10.075	2231509.02	Arthritis	330	12	-	-	-
			Subtotal CFDA No. 93.945	330	12	-	-	-
1195-50500	10.075	2231104.02	Venereal Disease Control	468,867	409,480	453,534	404,475	415,480
			Subtotal CFDA No. 93.977	468,867	409,480	453,534	404,475	415,480
			Total Federal Funds	2,194,881	1,901,159	2,106,307	2,293,245	2,358,890
1193-80200	10.075	2236502.03	ALF - Tobacco	(16,802)	-	-	-	-
			Total Restricted Receipts	(16,802)	-	-	-	-
			Total - Infectious Disease and Epidemiology	4,708,066	4,223,410	4,334,799	4,457,373	4,642,539

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		Department Total	108,187,155	104,636,981	125,224,331	132,285,433	124,235,173
Funds:		General Revenue	37,324,506	31,490,512	34,487,126	32,320,612	30,757,908
		Federal Funds	59,868,983	60,912,006	65,305,387	74,843,215	68,088,703
		Restricted Receipts	10,972,385	12,204,991	25,403,142	25,092,196	25,359,152
		Other Funds	21,281	29,472	28,676	29,410	29,410
		Grand Total: Health	108,187,155	104,636,981	125,224,331	132,285,433	124,235,173