

# Department of Elderly Affairs

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3260-91500	10.078	2100101.05	Intermodal Surface	4,605,480	4,757,150	4,800,000	4,685,000	4,685,000
3240-90100	10.078	2100104.05	RAPP Foundation Funs	1,733	-	-	-	-
3210-90100	10.078	2100105.05	RICAP - Aging and Disability Resource Center	-	-	-	-	600,000
<b>Total Other Funds</b>				<b>4,607,213</b>	<b>4,757,150</b>	<b>4,800,000</b>	<b>4,685,000</b>	<b>5,285,000</b>
3210-10000	10.078	2105101.01	Administrative Services	1,492,835	1,371,593	1,978,681	1,919,296	1,837,708
3210-10300	10.078	2105102.01	Governor's Conference on Aging	(1,022)	(1,051)	-	-	-
3240-10100	10.078	2105103.01	Sr. Companion Program Match	89,135	40,530	57,243	57,243	57,243
3240-10300	10.078	2105104.01	Elderly Nutrition Programs	655,120	-	-	-	-
3240-10800	10.078	2105105.01	Protective Services	386,505	284,757	465,207	438,697	471,991
3240-11000	10.078	2105106.01	Community Agency Grants	1,282,845	81,512	81,512	81,512	81,512
3240-11600	10.078	2105107.01	In - Home Services	719,068	718,619	739,881	710,126	731,721
3240-11800	10.078	2105108.01	Title III I.D. Income	1,369	1,735	1,590	1,590	1,590
3240-12900	10.078	2105109.01	Medicaid Administration - State Share	621,304	716,469	661,293	635,172	827,052
3240-15000	10.078	2105110.01	Ombudsman	86,746	53,879	86,750	86,750	86,750
3240-16100	10.078	2105112.01	Case Management - State	200,952	221,909	254,475	254,475	260,426
3240-16200	10.078	2105113.01	In - Home Services - Core Program (State)	9,155	20,449	-	-	-
3240-16300	10.078	2105114.01	Respite Care	399,650	-	-	-	-
3240-16400	10.078	2105115.01	Home and Community Care Grants	750,000	-	-	-	-
3240-16500	10.078	2105116.01	In - Home Services - Co-Pay/Day Care	822,276	1,125,596	1,069,515	1,292,214	1,356,825
3240-16600	10.078	2105117.01	In - Home Services - Co-Pay/Home Care	1,762,499	2,142,643	2,120,356	2,225,706	2,336,991
3240-16700	10.078	2105118.01	Core Medicaid Waiver - State	2,002,662	2,525,551	2,777,010	3,092,303	3,322,915
3260-10200	10.078	2105119.01	Health Promotion	40,105	35,247	132,793	79,890	96,960
3260-10500	10.078	2105120.01	Elderly Housing Security	364,110	146,962	165,890	153,578	96,907
3260-10400	10.078	2105121.01	Senior Community Service Employment Match	54,032	53,749	57,122	53,337	58,842
3260-10700	10.078	2105122.01	Transportation	3,112,179	2,710,722	2,653,654	2,864,376	2,460,723

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3260-10300	10.078	2105123.01	Pharmaceutical Assistance to the Elderly - Admin.	44,109	38,995	143,654	181,020	210,540
3240-11010	10.078	2105125.01	Community Agency - Legislative Grants	-	3,333,448	3,236,479	3,204,479	3,204,479
3210-10500	10.078	2105126.01	NCOA ABC Foundation Grant	20,000	5,000	-	-	-
3240-11011	10.078	2105128.01	Community Agency - Legislative Grants III	-	-	-	32,000	32,000
3240-10211	10.078	2105129.01	Buy Rite Contracting	-	-	-	-	(234,075)
3270-10000	10.078	2110101.01	Care and Safety of the Elderly	752	752	600	600	600
3260-10301	10.078	2115101.01	Pharmaceutical Assistance to the Elderly	25	25	-	-	-
3260-10310	10.078	2115102.01	Pharmaceutical Assistance to the Elderly	10,743,854	6,494,823	3,412,000	2,000,207	2,081,654
<b>Total General Revenue</b>				<b>25,660,265</b>	<b>22,123,914</b>	<b>20,095,705</b>	<b>19,364,571</b>	<b>19,381,354</b>
3240-50700	10.078	2120104.02	Title VIII Elderly Feeding (USDA)	660,575	687,937	691,896	613,606	613,606
			Subtotal CFDA No. 10.570	660,575	687,937	691,896	613,606	613,606
3260-50400	10.078	2120115.02	Senior Community Service Employment	393,449	286,090	474,642	465,739	465,739
			Subtotal CFDA No. 17.235	393,449	286,090	474,642	465,739	465,739
3240-51900	10.078	2120109.02	Title III OAA Elder Abuse Prevention	25,551	24,209	29,489	25,539	25,037
			Subtotal CFDA No. 93.041	25,551	24,209	29,489	25,539	25,037
3240-51800	10.078	2120108.02	Title III OAA Ombudsman	70,633	70,066	70,101	74,301	74,301
			Subtotal CFDA No. 93.042	70,633	70,066	70,101	74,301	74,301
3260-52100	10.078	2120117.02	Disease Prevention	99,876	117,110	108,508	106,594	106,594
			Subtotal CFDA No. 93.043	99,876	117,110	108,508	106,594	106,594
3240-50400	10.078	2120103.02	Title III OAA 1965 (Social Services)	2,246,391	1,991,536	1,959,519	1,741,673	1,785,370
3240-51200	10.078	2120107.02	Title III OAA (Administration)	447,834	323,187	447,666	409,181	433,141

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			Subtotal CFDA No. 93.044	2,694,225	2,314,723	2,407,185	2,150,854	2,218,511
3240-50800	10.078	2120105.02	Title III OAA Congregate Meals	1,328,136	1,773,042	1,522,597	1,531,430	1,531,430
3240-50900	10.078	2120106.02	Title III - Home Delivered Meals	571,013	966,026	904,992	906,082	906,082
			Subtotal CFDA No. 93.045	1,899,149	2,739,068	2,427,589	2,437,512	2,437,512
3240-55000	10.078	2120118.02	Outcome Based Evaluation System Grant	19,243	45,886	15,000	46,307	46,307
3240-53500	10.078	2120121.02	Rhode Island One Stop	205,771	164,722	146,834	400,910	223,588
3240-50700	10.078	2120124.02	Senior Medicare Partol	-	-	-	168,425	167,921
			Subtotal CFDA No. 93.048	225,014	210,608	161,834	615,642	437,816
3240-50200	10.078	2120102.02	Partners in Care - Alzheimer's Families	288,273	163,496	266,825	289,804	289,571
			Subtotal CFDA No. 93.051	288,273	163,496	266,825	289,804	289,571
3240-54100	10.078	2120119.02	Family Care Giver Support	769,870	873,602	705,997	772,488	770,922
			Subtotal CFDA No. 93.052	769,870	873,602	705,997	772,488	770,922
3260-51200	10.078	2120116.02	Fuel Assistance Program	74,147	124,328	81,747	80,789	38,947
			Subtotal CFDA No. 93.568	74,147	124,328	81,747	80,789	38,947
3260-50300	10.078	2120114.02	Transportation - Title XX	190,335	240,557	255,152	255,152	255,152
			Subtotal CFDA No. 93.667	190,335	240,557	255,152	255,152	255,152
3240-52900	10.078	2120111.02	Medicaid - Administrative Match	650,175	634,726	664,332	661,422	859,052
3240-56100	10.078	2120112.02	Case Management - Federal	251,048	267,271	285,525	285,525	279,574
3240-56700	10.078	2120113.02	Core Medicaid Waiver - Federal	2,498,674	3,045,531	3,220,479	3,469,613	3,567,166
3240-53000	10.078	2120127.02	Medicaid - Administrative Match III	-	-	-	32,000	32,000

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			Subtotal CFDA No. 93.778	3,399,897	3,947,528	4,170,336	4,448,560	4,737,792
3240-52000	10.078	2120110.02	Health Information and Counseling	167,676	179,681	140,403	183,395	195,961
			Subtotal CFDA No. 93.779	167,676	179,681	140,403	183,395	195,961
3260-54000	10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program	454,309	2,827,246	195,523	171,176	-
			Subtotal CFDA No. 93.786	454,309	2,827,246	195,523	171,176	-
3240-50100	10.078	2120101.02	Senior Companion Program	356,173	389,850	436,378	410,223	389,470
			Subtotal CFDA No. 94.016	356,173	389,850	436,378	410,223	389,470
			<b>Total Federal Funds</b>	<b>11,769,152</b>	<b>15,196,099</b>	<b>12,623,605</b>	<b>13,101,374</b>	<b>13,056,931</b>
3260-80310	10.078	2125101.03	RIPAE - Pharmaceutical Rebates	-	2,362,357	1,250,000	665,389	690,000
			<b>Total Restricted Funds</b>	<b>-</b>	<b>2,362,357</b>	<b>1,250,000</b>	<b>665,389</b>	<b>690,000</b>
			<b>Department Total</b>	<b>42,036,630</b>	<b>44,439,520</b>	<b>38,769,310</b>	<b>37,816,334</b>	<b>38,413,285</b>
<b>Funds:</b>			<b>General Revenue</b>	<b>25,660,265</b>	<b>22,123,914</b>	<b>20,095,705</b>	<b>19,364,571</b>	<b>19,381,354</b>
			<b>Federal Funds</b>	<b>11,769,152</b>	<b>15,196,099</b>	<b>12,623,605</b>	<b>13,101,374</b>	<b>13,056,931</b>
			<b>Restricted Funds</b>	<b>-</b>	<b>2,362,357</b>	<b>1,250,000</b>	<b>665,389</b>	<b>690,000</b>
			<b>Other Funds</b>	<b>4,607,213</b>	<b>4,757,150</b>	<b>4,800,000</b>	<b>4,685,000</b>	<b>5,285,000</b>
			<b>Grand Total: Elderly Affairs</b>	<b>42,036,630</b>	<b>44,439,520</b>	<b>38,769,310</b>	<b>37,816,334</b>	<b>38,413,285</b>