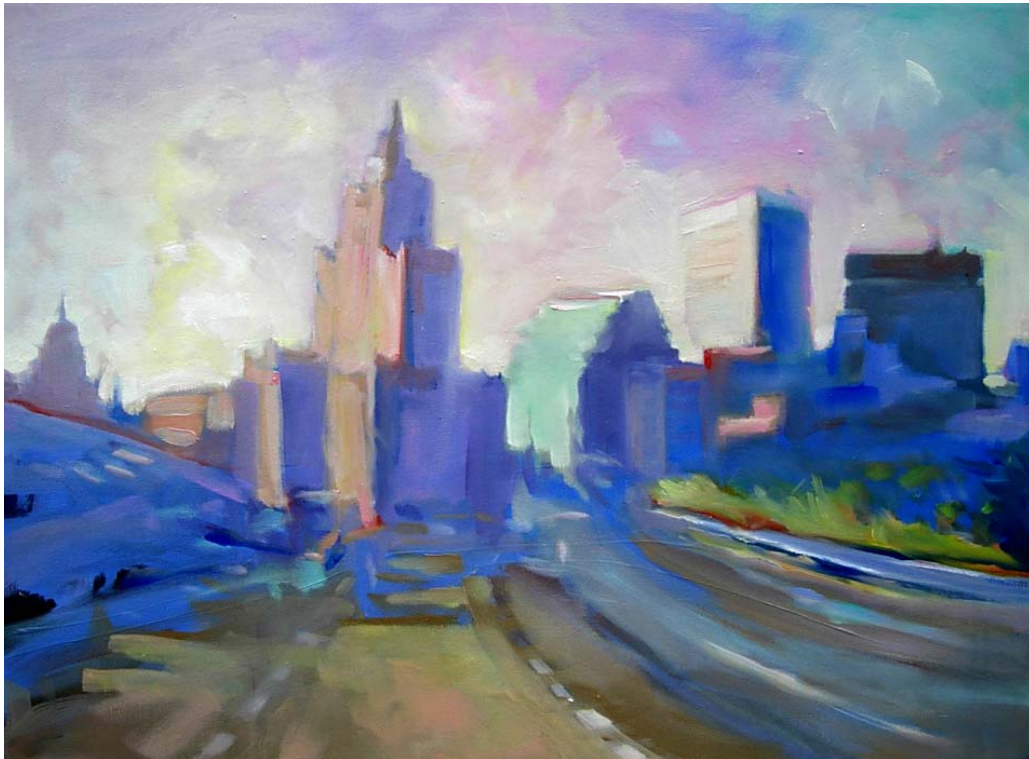


State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2009

Donald L. Carcieri, Governor

# **Technical Appendix**

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3260-91500	10.078	2100101.05	Intermodal Surface Transportation	4,757,150	4,343,602	4,685,000	4,685,000	4,685,000
			<b>Total Other Funds</b>	<b>4,757,150</b>	<b>4,343,602</b>	<b>4,685,000</b>	<b>4,685,000</b>	<b>4,685,000</b>
3210-10000	10.078	2105101.01	Administrative Services	1,371,596	1,723,099	1,771,068	1,466,493	1,238,980
3210-10300	10.078	2105102.01	Governor's Conference on Aging	(1,051)	-	-	-	-
3240-10100	10.078	2105103.01	Sr. Companion Program Match	40,530	57,117	57,243	58,834	60,468
3240-10800	10.078	2105105.01	Protective Services	284,757	416,557	471,991	443,169	425,248
3240-11000	10.078	2105106.01	Community Agency Grants	81,512	81,512	81,512	79,311	81,512
3240-11600	10.078	2105107.01	In - Home Services	718,619	697,558	731,721	704,842	731,077
3240-11800	10.078	2105108.01	Title III I.D. Income	1,735	1,296	1,590	1,547	1,590
3240-12900	10.078	2105109.01	Medicaid Administration - State Share	716,469	681,423	827,052	787,504	774,205
3240-15000	10.078	2105110.01	Ombudsman	53,879	74,305	86,750	84,408	86,750
3240-16100	10.078	2105112.01	Case Management - State	221,909	178,707	260,426	253,394	260,426
3240-16200	10.078	2105113.01	In - Home Services - Core Program (State)	20,449	130,564	-	-	-
3240-16500	10.078	2105116.01	In - Home Services - Co-Pay/Day Care	1,125,596	1,169,683	1,715,878	1,669,549	1,575,535
3240-16600	10.078	2105117.01	In - Home Services - Co-Pay/Home Care	2,142,643	2,647,093	2,336,991	2,273,892	2,056,306
3240-16700	10.078	2105118.01	Core Medicaid Waiver - State	2,525,551	3,107,166	3,322,915	3,233,196	3,322,915
3260-10200	10.078	2105119.01	Health Promotion	35,247	29,252	96,960	90,220	65,291
3260-10500	10.078	2105120.01	Elderly Housing Security	146,962	112,224	96,907	83,144	85,328
3260-10400	10.078	2105121.01	Senior Community Service Employment Match	53,749	59,431	58,842	38,541	-
3260-10700	10.078	2105122.01	Transportation	2,710,722	3,128,040	2,460,723	2,863,307	2,519,005
3260-10300	10.078	2105123.01	Pharmaceutical Assistance - Admin.	38,995	143,110	210,540	177,385	206,428
3240-11010	10.078	2105125.01	Community Agency - Legislative Grants	3,333,448	3,164,304	2,134,917	2,077,274	1,051,468
3210-10500	10.078	2105126.01	NCOA ABC Foundation Grant	5,000	-	-	-	-
3240-11011	10.078	2105128.01	Community Agency - Legislative Grants III	-	69,674	32,000	31,136	32,000
3240-10211	10.078	2105129.01	Buy Rite Contracting	-	-	(234,075)	(170,691)	-
3270-10000	10.078	2110101.01	Care and Safety of the Elderly	752	492	600	584	600

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3260-10301	10.078	2115101.01	Pharmaceutical Assistance to the Elderly	25	-	-	-	-
3260-10310	10.078	2115102.01	Pharmaceutical Assistance to the Elderly	6,494,823	1,137,057	2,081,654	1,138,410	1,431,654
<b>Total General Revenue</b>				<b>22,123,917</b>	<b>18,809,664</b>	<b>18,604,205</b>	<b>17,385,449</b>	<b>16,006,786</b>
3240-50700	10.078	2120104.02	Title VIII Elderly Feeding (USDA)	687,937	594,142	613,606	613,606	613,606
			Subtotal CFDA No. 10.570	687,937	594,142	613,606	613,606	613,606
3260-50400	10.078	2120115.02	Senior Community Service Employment	286,090	470,029	465,739	465,739	-
			Subtotal CFDA No. 17.235	286,090	470,029	465,739	465,739	-
3240-51900	10.078	2120109.02	Title III OAA Elder Abuse Prevention	24,209	25,660	25,037	24,740	25,388
			Subtotal CFDA No. 93.041	24,209	25,660	25,037	24,740	25,388
3240-51800	10.078	2120108.02	Title III OAA Ombudsman	70,066	37,024	74,301	74,301	74,301
			Subtotal CFDA No. 93.042	70,066	37,024	74,301	74,301	74,301
3260-52100	10.078	2120117.02	Disease Prevention	117,110	14,012	106,594	106,594	106,594
			Subtotal CFDA No. 93.043	117,110	14,012	106,594	106,594	106,594
3240-50400	10.078	2120103.02	Title III OAA 1965 (Social Services)	1,991,534	1,653,065	1,785,370	1,759,087	1,760,461
3240-51200	10.078	2120107.02	Title III OAA (Administration)	323,187	323,331	433,141	406,076	259,325
			Subtotal CFDA No. 93.044	2,314,721	1,976,396	2,218,511	2,165,163	2,019,786
3240-50800	10.078	2120105.02	Title III OAA Congregate Meals	1,773,042	1,215,350	1,531,430	1,531,430	1,531,430
3240-50900	10.078	2120106.02	Title III - Home Delivered Meals	966,026	401,875	906,082	906,082	906,082
			Subtotal CFDA No. 93.045	2,739,068	1,617,225	2,437,512	2,437,512	2,437,512

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3240-55000	10.078	2120118.02	Outcome Based Evaluation System Grant	45,886	20,571	46,307	48,807	48,307
3240-53500	10.078	2120121.02	Rhode Island One Stop	164,722	288,366	223,588	220,277	207,731
3240-50700	10.078	2120124.02	Senior Medicare Patrol	-	92,638	167,921	145,808	164,287
			Subtotal CFDA No. 93.048	210,608	401,575	437,816	414,892	420,325
3240-50200	10.078	2120102.02	Partners in Care - Alzheimer's Families	163,496	393,430	289,571	284,565	271,063
			Subtotal CFDA No. 93.051	163,496	393,430	289,571	284,565	271,063
3240-54100	10.078	2120119.02	Family Care Giver Support	873,602	714,025	770,922	761,120	763,144
			Subtotal CFDA No. 93.052	873,602	714,025	770,922	761,120	763,144
3260-51200	10.078	2120116.02	Fuel Assistance Program	124,328	67,645	38,947	21,084	-
			Subtotal CFDA No. 93.568	124,328	67,645	38,947	21,084	-
3260-50300	10.078	2120114.02	Transportation - Title XX	240,557	204,931	255,152	255,152	255,152
			Subtotal CFDA No. 93.667	240,557	204,931	255,152	255,152	255,152
3240-52900	10.078	2120111.02	Medicaid - Administrative Match	634,726	731,650	859,052	825,114	806,205
3240-56100	10.078	2120112.02	Case Management - Federal	267,271	201,181	279,574	279,574	279,574
3240-56700	10.078	2120113.02	Core Medicaid Waiver - Federal	3,045,531	3,484,265	3,567,166	3,567,166	3,567,166
3240-53000	10.078	2120127.02	Medicaid - Administrative Match III	-	69,674	32,000	32,000	32,000
			Subtotal CFDA No. 93.778	3,947,528	4,486,770	4,737,792	4,703,854	4,684,945
3240-52000	10.078	2120110.02	Health Information and Counseling	179,681	94,714	195,961	192,613	200,385
			Subtotal CFDA No. 93.779	179,681	94,714	195,961	192,613	200,385
3260-54000	10.078	2120122.02	SPAP - State Pharmaceutical Assistance Progr	2,827,246	540,946	-	-	-
			Subtotal CFDA No. 93.786	2,827,246	540,946	-	-	-

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3240-50100	10.078	2120101.02	Senior Companion Program	389,850	419,081	389,470	384,664	385,736
			Subtotal CFDA No. 94.016	389,850	419,081	389,470	384,664	385,736
			<b>Total Federal Funds</b>	<b>15,196,097</b>	<b>12,057,605</b>	<b>13,056,931</b>	<b>12,905,599</b>	<b>12,257,937</b>
3260-80310	10.078	2125101.03	RIPAE - Pharmaceutical Rebates	2,362,357	741,000	690,000	1,330,000	620,000
			<b>Total Restricted Funds</b>	<b>2,362,357</b>	<b>741,000</b>	<b>690,000</b>	<b>1,330,000</b>	<b>620,000</b>
			<b>Total - Elderly Affairs</b>	<b>44,439,521</b>	<b>35,951,871</b>	<b>37,036,136</b>	<b>36,306,048</b>	<b>33,569,723</b>
2044-10100	10.023	2575101.01	Comm. on the Deaf and Hard of Hearing	300,389	301,850	370,154	326,595	368,807
			<b>Total General Revenue</b>	<b>300,389</b>	<b>301,850</b>	<b>370,154</b>	<b>326,595</b>	<b>368,807</b>
2044-50100	10.023	2576101.02	Emergency Interpreter Referral	-	4,522	17,500	-	-
			Subtotal CFDA No. 97.042	-	4,522	17,500	-	-
			<b>Total Federal Funds</b>	<b>-</b>	<b>4,522</b>	<b>17,500</b>	<b>-</b>	<b>-</b>
			<b>Total - Deaf &amp; Hard of Hearing</b>	<b>300,389</b>	<b>306,372</b>	<b>387,654</b>	<b>326,595</b>	<b>368,807</b>
2043-50100	10.025	2580101.02	RI Developmental Disabilities Council	468,398	421,932	461,111	405,702	450,543
			Subtotal CFDA No. 93.630	468,398	421,932	461,111	405,702	450,543
2043-50300	10.025	2580102.02	Service Learning Opportunities	-	-	-	-	-
			Subtotal CFDA No. 93.631	-	-	-	-	-
			<b>Total Federal Funds</b>	<b>468,398</b>	<b>421,932</b>	<b>461,111</b>	<b>405,702</b>	<b>450,543</b>

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Total - Developmental Disabilities</b>				<b>468,398</b>	<b>421,932</b>	<b>461,111</b>	<b>405,702</b>	<b>450,543</b>
2041-90100	10.022	2596101.05	RICAP - Handicapped Accessibility - Facility	114,186	163,449	-	-	-
	10.022	7022101.05	RICAP - Handicapped Accesibility	-	-	200,000	236,551	300,000
<b>Total Other Funds</b>				<b>114,186</b>	<b>163,449</b>	<b>200,000</b>	<b>236,551</b>	<b>300,000</b>
2041-10000	10.022	2585101.01	Governor's Commission on Disabilities	533,416	492,327	510,075	340,555	403,301
2041-10100	10.022	2585102.01	Mary Brennan Fellowship Fund	6,250	10,352	10,350	10,071	10,350
2041-10200	10.022	2585103.01	50th Anniversary Fund	-	15,952	15,350	-	-
<b>Total General Revenue</b>				<b>539,666</b>	<b>518,631</b>	<b>535,775</b>	<b>350,626</b>	<b>413,651</b>
2041-50300	10.022	2590101.02	New England A.D.A. Center	38,927	38,468	58,482	16,427	83,060
Subtotal CFDA No. 84.133				38,927	38,468	58,482	16,427	83,060
2041-50400	10.022	2590102.02	Help America Vote	32,981	123,707	123,210	162,953	106,709
Subtotal CFDA No. 93.617				32,981	123,707	123,210	162,953	106,709
<b>Total Federal Funds</b>				<b>71,908</b>	<b>162,175</b>	<b>181,692</b>	<b>179,380</b>	<b>189,769</b>
2041-80100	10.022	2595101.03	Technical Assistance - G.C.D.	1,058	1,692	50,612	14,355	8,565
2041-80200	10.022	2595102.03	Human Resource Investment Council	65,997	-	-	-	-
<b>Total Restricted Receipts</b>				<b>67,055</b>	<b>1,692</b>	<b>50,612</b>	<b>14,355</b>	<b>8,565</b>
<b>Total - Commission on Disabilities</b>				<b>792,815</b>	<b>845,947</b>	<b>968,079</b>	<b>780,912</b>	<b>911,985</b>
<b>Department Total</b>				<b>46,001,123</b>	<b>37,526,122</b>	<b>38,852,980</b>	<b>37,819,257</b>	<b>35,301,058</b>

# Department of Elderly Affairs and Advocacy

RISAIL Agency: 078

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	22,963,972	19,630,145	19,510,134	18,062,670	16,789,244
		<b>Federal Funds</b>	15,736,403	12,646,234	13,717,234	13,490,681	12,898,249
		<b>Restricted Funds</b>	2,429,412	742,692	740,612	1,344,355	628,565
		<b>Other Funds</b>	4,871,336	4,507,051	4,885,000	4,921,551	4,985,000
		<b>Grand Total: Department of Elderly Affairs and Advocacy</b>	46,001,123	37,526,122	38,852,980	37,819,257	35,301,058