

Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.078	2105101.01	Administrative Services	1,723,098	1,389,667	1,303,980	1,068,075	1,017,926
10.078	2105103.01	Sr. Companion Program Match	57,117	52,590	60,468	81,854	81,854
10.078	2105105.01	Protective Services	416,557	466,459	425,248	404,532	387,742
10.078	2105106.01	Community Agency Grants	81,512	61,134	81,512	81,512	81,512
10.078	2105107.01	In - Home Services for Elderly	697,558	634,277	731,077	689,631	689,573
10.078	2105108.01	Title III I.D. Income	1,296	1,014	1,590	-	-
10.078	2105109.01	Medicaid Administration - State Share	681,423	717,068	774,205	768,549	769,677
10.078	2105110.01	Ombudsman	74,305	86,750	86,750	86,750	86,750
10.078	2105112.01	Case Management - State	178,707	162,379	260,426	215,372	200,464
10.078	2105113.01	In - Home Services - Core Program (State)	130,564	14,990	-	-	-
10.078	2105116.01	In - Home Services - Co-Pay/Day Care	1,169,683	1,598,758	1,575,535	838,623	-
10.078	2105117.01	In - Home Services - Co-Pay/Home Care	2,647,093	2,505,394	2,056,306	1,130,969	-
10.078	2105118.01	Core Medicaid Waiver - State	3,107,166	3,327,764	3,322,915	2,954,166	2,749,688
10.078	2105119.01	Health Promotion	29,252	-	65,291	-	-
10.078	2105120.01	Elderly Housing Security	112,224	53,850	85,328	79,584	80,265
10.078	2105121.01	Senior Community Service Employment Match	59,431	36,096	-	-	-
10.078	2105122.01	Transportation	3,128,040	2,691,051	2,519,005	1,928,269	1,339,585
10.078	2105123.01	Pharmaceutical Assistance - Admin.	143,110	94,347	206,428	193,154	83,296
10.078	2105125.01	Community Agency - Legislative Grants	3,164,305	2,050,242	1,051,468	1,055,655	1,055,655
10.078	2105128.01	Community Agency - Legislative Grants III	69,674	19,380	32,000	32,000	32,000
10.078	2105130.01	CNOM - Transportation (RIDE)	-	-	-	279,313	558,627
10.078	2105131.01	CNOM - Co-pay Day Care	-	-	-	397,590	715,753
10.078	2105132.01	CNOM - Co-pay Home Care	-	-	-	536,192	983,168
10.078	2106101.01	FY 2009 Federal Stimulus - Medicaid	-	-	-	-	-
10.078	2110101.01	Care and Safety of the Elderly	492	590	600	600	1,300
10.078	2115102.01	Pharmaceutical Assistance to the Elderly	1,137,057	1,005,263	1,431,654	1,081,654	772,763
		Total General Revenue	18,809,664	16,969,063	16,071,786	13,904,044	11,687,598

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10.078	2120104.02	Title VIII Elderly Feeding (USDA)	594,142	587,433	613,606	560,385	560,385
		Subtotal CFDA No. 10.570	594,142	587,433	613,606	560,385	560,385
10.078	2120115.02	Senior Community Service Employment	470,029	514,337	-	-	-
		Subtotal CFDA No. 17.235	470,029	514,337	-	-	-
10.078	2120109.02	Title III OAA Elder Abuse Prevention	25,660	25,085	25,388	9,353	18,279
		Subtotal CFDA No. 93.041	25,660	25,085	25,388	9,353	18,279
10.078	2120108.02	Title III OAA Ombudsman	37,024	111,665	74,301	77,700	77,700
		Subtotal CFDA No. 93.042	37,024	111,665	74,301	77,700	77,700
10.078	2120117.02	Disease Prevention	14,012	65,038	106,594	105,130	106,620
		Subtotal CFDA No. 93.043	14,012	65,038	106,594	105,130	106,620
10.078	2120103.02	Title III OAA 1965 (Social Services)	1,653,065	1,548,795	1,760,461	2,037,845	2,037,111
10.078	2120107.02	Title III OAA (Administration)	323,331	266,218	259,325	346,067	263,797
		Subtotal CFDA No. 93.044	1,976,396	1,815,013	2,019,786	2,383,912	2,300,908
10.078	2120105.02	Title III OAA Congregate Meals	1,215,350	1,429,640	1,531,430	1,531,767	1,531,767
10.078	2120106.02	Title III - Home Delivered Meals	401,875	634,927	906,082	833,214	906,308
		Subtotal CFDA No. 93.045	1,617,225	2,064,567	2,437,512	2,364,981	2,438,075
10.078	2120118.02	Evaluation System for Aging Network	20,571	39,255	48,307	59,221	59,221
10.078	2120121.02	Rhode Island One Stop	288,366	220,901	207,731	127,892	-
10.078	2120124.02	Senior Medicare Patrol	92,638	195,005	164,287	170,441	174,083
		Subtotal CFDA No. 93.048	401,575	455,161	420,325	357,554	233,304

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10.078	2120102.02	Partners in Care - Alzheimer's Families	393,430	191,466	271,063	122,036	60,992
		Subtotal CFDA No. 93.051	393,430	191,466	271,063	122,036	60,992
10.078	2120119.02	Family Care Giver Support	714,025	641,534	763,144	762,320	757,626
		Subtotal CFDA No. 93.052	714,025	641,534	763,144	762,320	757,626
10.078	2120116.02	Fuel Assistance Program	67,645	(28,118)	-	-	-
		Subtotal CFDA No. 93.568	67,645	(28,118)	-	-	-
10.078	2120114.02	Transportation - Title XX	204,931	255,343	255,152	255,152	255,152
		Subtotal CFDA No. 93.667	204,931	255,343	255,152	255,152	255,152
10.078	2120111.02	Medicaid - Administrative Match	731,650	748,783	806,205	801,325	802,452
10.078	2120112.02	Case Management - Federal	201,181	179,324	279,574	279,574	279,574
10.078	2120113.02	Core Medicaid Waiver - Federal	3,484,265	3,674,477	3,567,166	3,834,703	3,834,703
10.078	2120125.02	CNOM - Transportation (RIDE) Medicaid	-	-	-	309,831	619,662
10.078	2120126.02	CNOM - Co Pay Day Care Medicaid Match	-	-	-	441,031	793,956
10.078	2120127.02	Medicaid - Administrative Match III	69,674	-	32,000	32,000	32,000
10.078	2120128.02	CNOM - Co Pay Home Care Medicaid Match	-	-	-	594,776	1,278,769
10.078	2121101.02	FY 2009 Federal Stimulus - Medicaid	-	-	-	-	-
		Subtotal CFDA No. 93.778	4,486,770	4,602,584	4,684,945	6,293,240	7,641,116
10.078	2120110.02	Health Information and Counseling	94,714	285,164	200,385	333,375	338,011
		Subtotal CFDA No. 93.779	94,714	285,164	200,385	333,375	338,011
10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program	540,946	-	-	-	-
		Subtotal CFDA No. 93.786	540,946	-	-	-	-

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10.078	2120101.02	Senior Companion Program	419,080	394,213	385,736	389,876	389,586
		Subtotal CFDA No. 94.016	419,080	394,213	385,736	389,876	389,586
10.078	4578101.02	Stimulus - TIII OAA - Congregate Meals	-	-	-	-	215,000
10.078	4578102.02	Stimulus - TIII OAA - Home Delivered Meals	-	-	-	-	185,000
10.078	4578103.02	Stimulus - Case Management Federal	-	-	-	45,054	59,962
10.078	4578104.02	Stimulus - Core Medicaid Waiver - Federal	-	-	-	617,968	822,446
		Subtotal CFDA No. 99.999	-	-	-	663,022	1,282,408
		Total Federal Funds	12,057,604	11,980,485	12,257,937	14,678,036	16,460,162
10.078	2125101.03	RIPAE - Pharmaceutical Rebates	741,000	956,578	620,000	970,000	392,115
		Total Restricted Funds	741,000	956,578	620,000	970,000	392,115
10.078	2100101.05	Intermodal Surface Transportation	4,343,602	4,477,535	4,630,000	4,630,000	4,630,000
10.078	2100104.05	RAPP Foundation Funds	-	(393)	-	-	-
		Total Other Funds	4,343,602	4,477,142	4,630,000	4,630,000	4,630,000
		Department Total	35,951,870	34,383,268	33,579,723	34,182,080	33,169,875
		General Revenue	18,809,664	16,969,063	16,071,786	13,904,044	11,687,598
		Federal Funds	12,057,604	11,980,485	12,257,937	14,678,036	16,460,162
		Restricted Funds	741,000	956,578	620,000	970,000	392,115
		Other Funds	4,343,602	4,477,142	4,630,000	4,630,000	4,630,000
		Grand Total: Department of Elderly Affairs	35,951,870	34,383,268	33,579,723	34,182,080	33,169,875