

Department of Elderly Affairs

RISAIL Agency: 78

Legacy Account	Fund/ Agency	RISAIL Account		FY 2004	FY 2005	FY 2006	FY 2006	FY 2007
				Audited	Unaudited	Enacted	Revised	Recommended
3240-90100	1078.	21001045	RAPP Foundation Funds	8,659	1,733	-	-	-
3260-91500	1078.	21001015	Intermodal Surface Transportation Fund	4,718,320	4,914,533	4,760,000	4,760,000	4,760,000
			Total Other Funds	4,726,979	4,916,266	4,760,000	4,760,000	4,760,000
3210-10000	1078.	21051011	Administrative Services	1,734,849	1,492,835	1,161,286	1,479,384	1,996,039
3210-10300	1078.	21051021	Governor's Conference on Aging	(8,254)	(1,022)	-	-	-
3210-10500	1078.	21051261	NCOA ABC Foundation Grant	-	20,000	-	45,000	-
3240-10100	1078.	21051031	Sr. Companion Program Match	13,260	89,135	51,913	58,418	57,243
3240-10300	1078.	21051041	Elderly Nutrition Programs	628,240	655,120	-	-	-
3240-10800	1078.	21051051	Protective Services	447,191	386,505	436,772	426,135	465,207
3240-11000	1078.	21051061	Community Agency Grants	1,101,563	1,282,845	81,512	81,512	81,512
3240-11010	1078.	21051251	Community Agency - Legislative Grants	-	-	3,346,398	3,345,948	2,509,461
3240-11600	1078.	21051071	In - Home Services	683,264	719,068	605,656	645,653	739,881
3240-11800	1078.	21051081	Title III I.D. Income	2,620	1,369	1,063	1,642	1,590
3240-12900	1078.	21051091	Medicaid Administration - State Share	666,343	621,304	424,129	653,408	663,593
3240-15000	1078.	21051101	Ombudsman	66,469	86,746	285,000	86,750	86,750
3240-15100	1078.	21051111	Elder Abuse Prevention	5,818	-	-	-	-
3240-16100	1078.	21051121	Case Management - State	198,832	200,952	230,309	234,767	254,475
3240-16200	1078.	21051131	In - Home Services - Core Program (State)	375,536	9,155	-	-	-
3240-16300	1078.	21051141	Respite Care	399,650	399,650	-	-	-
3240-16400	1078.	21051151	Home and Community Care Grants	750,000	750,000	-	-	-
3240-16500	1078.	21051161	In - Home Services - Co-Pay/Day Care	1,147,413	822,276	1,236,305	1,059,384	1,046,492
3240-16600	1078.	21051171	In - Home Services - Co-Pay/Home Care	2,427,564	1,762,499	2,332,830	2,099,271	2,074,712
3240-16700	1078.	21051181	Core Medicaid Waiver - State	1,355,883	2,002,662	2,094,987	2,676,717	2,717,231
3240-16800	1078.	21051271	Provider Rate Increase - State	-	-	74,596	-	-
3260-10200	1078.	21051191	Health Promotion	95,009	40,105	45,245	96,731	132,793

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3260-10300	1078.	21051231	206,907	44,109	179,178	38,426	143,654
		Pharmaceutical Assistance to the Elderly - Admin.					
3260-10301	1078.	21151011	23	25	601	-	-
		Pharmaceutical Assistance to the Elderly					
3260-10310	1078.	21151021	14,530,339	10,743,854	5,656,668	6,351,000	3,382,000
		Pharmaceutical Assistance to the Elderly					
3260-10400	1078.	21051211	54,284	54,032	50,396	53,825	57,122
		Senior Community Service Employment Match					
3260-10500	1078.	21051201	365,600	364,110	145,862	123,912	166,911
		Elderly Housing Security					
3260-10700	1078.	21051221	2,030,252	3,112,179	2,652,261	2,650,225	2,653,654
		Transportation					
3270-10000	1078.	21101011	559	752	600	600	600
		Care and Safety of the Elderly					
		Total General Revenue	29,279,214	25,660,265	21,093,567	22,208,708	19,230,920
3240-50700	1078.	21201042	699,291	660,575	715,783	691,896	691,896
		Title VIII Elderly Feeding (USDA)					
		Subtotal CFDA No. 10.570	699,291	660,575	715,783	691,896	691,896
3260-50400	1078.	21201152	481,625	393,449	472,706	472,706	474,642
		Senior Community Service Employment					
		Subtotal CFDA No. 17.235	481,625	393,449	472,706	472,706	474,642
3240-51900	1078.	21201092	25,604	25,551	28,541	25,371	29,489
		Title III OAA Elder Abuse Prevention					
		Subtotal CFDA No. 93.041	25,604	25,551	28,541	25,371	29,489
3240-51800	1078.	21201082	66,089	70,633	70,668	70,101	70,101
		Title III OAA Ombudsman					
		Subtotal CFDA No. 93.042	66,089	70,633	70,668	70,101	70,101
3260-52100	1078.	21201172	203,952	99,876	108,508	108,508	108,508
		Disease Prevention					
		Subtotal CFDA No. 93.043	203,952	99,876	108,508	108,508	108,508
3240-50400	1078.	21201032	2,583,057	2,246,391	1,727,064	2,213,182	1,959,519
		Title III OAA 1965 (Social Services)					
3240-51200	1078.	21201072	399,071	447,834	401,207	419,278	447,666
		Title III OAA (Administration)					

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			2,982,128	2,694,225	2,128,271	2,632,460	2,407,185
		Subtotal CFDA No. 93.044					
3240-50800	1078.	21201052	1,595,248	1,328,136	1,951,153	1,532,076	1,522,597
		Title III OAA Congregate Meals					
3240-50900	1078.	21201062	934,270	571,013	895,954	904,992	904,992
		Title III - Home Delivered Meals					
		Subtotal CFDA No. 93.045	2,529,518	1,899,149	2,847,107	2,437,068	2,427,589
3240-53500	1078.	21201212	58,936	205,771	337,259	122,140	146,834
		Rhode Island One Stop					
3240-55000	1078.	21201182	50,813	19,243	15,000	44,985	15,000
		Outcome Based Evaluation System Grant					
		Subtotal CFDA No. 93.048	109,749	225,014	352,259	167,125	161,834
3240-50200	1078.	21201022	256,218	288,273	294,050	294,048	266,825
		Partners in Care - Alzheimer's Families					
		Subtotal CFDA No. 93.051	256,218	288,273	294,050	294,048	266,825
3240-54100	1078.	21201192	820,231	769,870	762,529	868,433	705,997
		Family Care Giver Support					
		Subtotal CFDA No. 93.052	820,231	769,870	762,529	868,433	705,997
3260-51200	1078.	21201162	66,202	74,147	80,000	80,000	81,747
		Fuel Assistance Program					
		Subtotal CFDA No. 93.568	66,202	74,147	80,000	80,000	81,747
3260-50300	1078.	21201142	255,152	190,335	255,152	255,152	255,152
		Transportation - Title XX					
		Subtotal CFDA No. 93.667	255,152	190,335	255,152	255,152	255,152
3240-52900	1078.	21201112	584,080	650,175	954,985	661,038	666,632
		Medicaid - Administrative Match					
3240-56100	1078.	21201122	284,449	251,048	287,734	283,281	285,525
		Case Management - Federal					
3240-56700	1078.	21201132	1,939,164	2,498,674	2,497,575	3,231,173	3,151,154
		Core Medicaid Waiver - Federal					

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3240-56800	1078.	21201232	-	-	25,367	-	-
		Provider Rate Increase - Federal					
		Subtotal CFDA No. 93.778	2,807,693	3,399,897	3,765,661	4,175,492	4,103,311
3240-52000	1078.	21201102	124,866	167,676	159,983	184,364	140,403
		Health Information and Counseling					
		Subtotal CFDA No. 93.779	124,866	167,676	159,983	184,364	140,403
3260-54000	1078.	21201222	-	454,309	1,468,629	3,254,642	195,523
		SPAP - State Pharmaceutical Assistance Program					
		Subtotal CFDA No. 93.786	-	454,309	1,468,629	3,254,642	195,523
3240-50100	1078.	21201012	348,201	356,173	400,840	422,742	436,378
		Senior Companion Program					
		Subtotal CFDA No. 94.016	348,201	356,173	400,840	422,742	436,378
		Total Federal Funds	11,776,519	11,769,152	13,910,687	16,140,108	12,556,580
3260-80310	1078.	21251013	-	-	3,325,000	2,350,000	1,250,000
		RIPAE - Pharmaceutical Rebates					
		Total Restricted Funds	-	-	3,325,000	2,350,000	1,250,000
		Department Total	45,782,712	42,345,683	43,089,254	45,458,816	37,797,500
Funds:		General Revenue	29,279,214	25,660,265	21,093,567	22,208,708	19,230,920
		Federal Funds	11,776,519	11,769,152	13,910,687	16,140,108	12,556,580
		Restricted Funds	-	-	3,325,000	2,350,000	1,250,000
		Other Funds	4,726,979	4,916,266	4,760,000	4,760,000	4,760,000
		Grand Total: Elderly Affairs	45,782,712	42,345,683	43,089,254	45,458,816	37,797,500