

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2105101.01	Administrative Services	1,011,415	889,929	597,861	633,933	335,994
10.078	2105103.01	Senior Companion Program Match	114,668	51,483	81,854	81,567	81,282
10.078	2105105.01	Protective Services	370,201	15,963	379,008	335,130	22,519
10.078	2105106.01	Community Agency Grants	99,189	71,898	81,512	81,512	81,512
10.078	2105107.01	In-Home Services for Elderly	627,308	43,964	248,201	244,555	255,257
10.078	2105109.01	Medicaid Administration - State Share	770,179	240,965	303,298	303,718	395,056
10.078	2105110.01	Ombudsman	36,750	86,750	86,750	86,750	86,750
10.078	2105112.01	Case Management - State	125,925	93,317	222,187	222,187	171,974
10.078	2105116.01	In-Home Services - Co-Pay/Day Care	1,630,764	(1,759)	-	-	-
10.078	2105117.01	In-Home Services - Co-Pay/Home Care	2,061,679	(9,558)	-	-	-
10.078	2105118.01	Core Medicaid Waiver - State	2,935,215	3,023,072	3,168,095	2,652,433	4,186,399
10.078	2105119.01	Health Promotion	19,203	-	-	-	-
10.078	2105120.01	Elderly Housing Security	55,330	5,919	80,621	74,893	-
10.078	2105122.01	Transportation	1,939,328	-	-	-	-
10.078	2105123.01	Pharmaceutical Assistance to the Elderly	130,243	46,312	81,451	81,954	85,586
10.078	2105125.01	Community Agency - Legislative Grant	1,087,653	971,614	1,053,560	1,053,560	1,053,560
10.078	2105128.01	Community Agency - Legislative Grant III	16,000	7,173	32,000	32,000	32,000
10.078	2105130.01	CNOM - Transportation (RIDE)	268,796	-	-	-	-
10.078	2105131.01	CNOM - Co-Pay Day Care	-	808,350	1,016,499	970,518	1,049,956
10.078	2105132.01	CNOM - Co-Pay Home Care	-	1,030,491	1,168,312	1,162,023	1,255,078
10.078	2105133.01	CNOM Case Mgt. In Home Services	-	98,208	156,915	197,176	225,381
10.078	2110101.01	Care and Safety of the Elderly	(400)	1,156	1,300	1,294	1,287
10.078	2115102.01	Pharmaceutical Assistance to the Elderly	757,421	519,625	1,341,175	1,433,036	-
		<b>Total General Revenue</b>	<b>14,056,867</b>	<b>7,994,872</b>	<b>10,100,599</b>	<b>9,648,239</b>	<b>9,319,591</b>
10.078	2120104.02	Title VIII Elderly Feeding (USDA)	433,823	627,109	501,785	725,827	501,383
		Subtotal CFDA No. 10.570	433,823	627,109	501,785	725,827	501,383

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2120115.02	Senior Community Service Employment Program	(46,673)	-	-	-	-
		Subtotal CFDA No. 17.235	(46,673)	-	-	-	-
10.078	2120109.02	Title III OAA Elder Abuse Prevention	31,302	24,822	23,360	25,782	28,712
		Subtotal CFDA No. 93.041	31,302	24,822	23,360	25,782	28,712
10.078	2120108.02	Title III OAA Ombudsman	77,716	80,811	77,384	84,584	83,946
		Subtotal CFDA No. 93.042	77,716	80,811	77,384	84,584	83,946
10.078	2120117.02	Disease Prevention	81,568	91,832	99,873	178,579	105,129
		Subtotal CFDA No. 93.043	81,568	91,832	99,873	178,579	105,129
10.078	2120103.02	Title III OAA 1965 (Social Services)	1,836,711	2,511,089	2,192,823	3,961,622	3,182,362
10.078	2120107.02	Title III OAA (Administration)	363,792	97,594	245,665	564,350	727,085
		Subtotal CFDA No. 93.044	2,200,503	2,608,683	2,438,488	4,525,972	3,909,447
10.078	2120105.02	Title III OAA Congregate Meals	1,392,353	1,679,885	1,550,200	2,728,586	1,814,564
10.078	2120106.02	Home Delivered Meals (Title III)	1,299,584	883,214	886,719	1,666,427	833,213
		Subtotal CFDA No. 93.045	2,691,937	2,563,099	2,436,919	4,395,013	2,647,777
10.078	2120118.02	Evaluation System for Aging Network - II	36,785	21,761	-	2,366	-
10.078	2120121.02	Rhode Island One Stop	162,255	50,169	-	41,317	-
10.078	2120124.02	Senior Medicare Patrol Project	165,350	180,955	169,801	273,398	186,720
10.078	2120132.02	R.I. Adrc-the Point	-	88,644	258,185	369,503	229,913
10.078	2120134.02	Disaster Assistance for State Units on Aging	-	-	-	30,015	-
10.078	2120135.02	ADRC - Evidence Based Care Decisions	-	-	-	196,989	196,989
		Subtotal CFDA No. 93.048	364,390	341,529	427,986	913,588	613,622

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10.078	2120102.02	Partners in Care - Alzheimer's Families	242,649	55,733	-	63,325	-
		Subtotal CFDA No. 93.051	242,649	55,733	-	63,325	-
10.078	2120119.02	Family Care Giver Support	688,278	801,645	727,590	1,023,129	766,262
		Subtotal CFDA No. 93.052	688,278	801,645	727,590	1,023,129	766,262
10.078	2120131.02	MIPPA Medicare Enrollment Assistance	-	77,271	88,524	109,097	93,185
		Subtotal CFDA No. 93.071	-	77,271	88,524	109,097	93,185
10.078	2120133.02	R.I. Respite Across the Lifespan	-	6,290	63,475	378,354	200,000
		Subtotal CFDA No. 93.072	-	6,290	63,475	378,354	200,000
10.078	2120116.02	Fuel Assistance Program	3	-	-	-	-
		Subtotal CFDA No. 93.568	3	-	-	-	-
10.078	2120114.02	Transportation - Title XX	254,952	-	-	-	-
		Subtotal CFDA No. 93.667	254,952	-	-	-	-
10.078	4578102.02	Stimulus - TIII OAA Home - Delivered Meals	-	160,000	-	96,000	-
		Subtotal CFDA No. 93.705	-	160,000	-	96,000	-
10.078	4578101.02	Stimulus - TIII OAA - Congregate Meals	-	325,000	-	90,363	-
		Subtotal CFDA No. 93.707	-	325,000	-	90,363	-
10.078	2120111.02	Medicaid - Administrative Match	819,956	252,000	343,930	312,644	415,217
10.078	2120112.02	Case Management - Federal	169,380	136,419	309,574	309,574	309,574
10.078	2120113.02	Core Medicaid Waiver - Federal	3,984,605	4,408,255	4,234,703	4,375,992	4,596,445

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.078	2120125.02	CNOM - Transportation (RIDE) Medicaid Match	298,164	-	-	-	-
10.078	2120126.02	CNOM - Co-Pay Day Care Medicaid Match	-	897,785	1,043,987	1,089,968	1,153,329
10.078	2120127.02	Medicaid - Administrative Match III	48,076	7,190	16,000	16,000	16,000
10.078	2120128.02	CNOM - Co-Pay Home Care Medicaid Match	-	1,144,547	1,299,001	1,305,290	1,378,833
10.078	2120129.02	CNOM Case Mgt. In-Home Services Medicaid Mat	-	109,105	261,750	221,489	247,609
10.078	4578103.02	Stimulus - Case Management - Federal	26,872	29,202	59,958	59,958	-
10.078	4578104.02	Stimulus - Core Medicaid Waiver - Federal	659,414	946,037	822,444	822,444	-
		Subtotal CFDA No. 93.778	6,006,467	7,930,540	8,391,347	8,513,359	8,117,007
10.078	2120110.02	Health Information and Counseling	255,185	334,753	229,680	237,391	236,700
10.078	2120130.02	MIPPA Medicare Outreach	-	60,349	63,317	71,293	65,821
		Subtotal CFDA No. 93.779	255,185	395,102	292,997	308,684	302,521
10.078	2120122.02	SPAP - State Pharmaceutical Assistance Program	(18,687)	-	-	-	-
		Subtotal CFDA No. 93.786	(18,687)	-	-	-	-
10.078	2120101.02	Senior Companion Program	34,190	402,528	366,338	388,762	400,475
		Subtotal CFDA No. 94.016	34,190	402,528	366,338	388,762	400,475
		<b>Total Federal Funds</b>	<b>13,297,603</b>	<b>16,491,994</b>	<b>15,936,066</b>	<b>21,820,418</b>	<b>17,769,466</b>
10.078	2125101.03	RIPAE - Rebates	850,000	740,000	278,840	348,000	-
10.078	2125102.03	DEA Indirect Cost Recovery	-	-	397,091	397,091	397,091
		<b>Total Restricted Funds</b>	<b>850,000</b>	<b>740,000</b>	<b>675,931</b>	<b>745,091</b>	<b>397,091</b>
10.078	2100101.05	Intermodal Surface Transportation Fund	4,448,300	-	-	-	-
		<b>Total Other Funds</b>	<b>4,448,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Department of Elderly Affairs

RIFANS Agency: 078

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	Department Total	32,652,770	25,226,866	26,712,596	32,213,748	27,486,148
	General Revenue	14,056,867	7,994,872	10,100,599	9,648,239	9,319,591
	Federal Funds	13,297,603	16,491,994	15,936,066	21,820,418	17,769,466
	Restricted Funds	850,000	740,000	675,931	745,091	397,091
	Other Funds	4,448,300	-	-	-	-
	<b>Grand Total: Department of Elderly Affairs</b>	<b>32,652,770</b>	<b>25,226,866</b>	<b>26,712,596</b>	<b>32,213,748</b>	<b>27,486,148</b>