

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	Fund/ Agency	RISAIL Account	FY 2004 Audited	FY 2005 Unaudited	FY 2006 Enacted	FY 2006 Revised	FY 2007 Recommended
3310-10000	1079.	20201011	624,753	781,156	827,846	942,520	991,688
		Office of the Director					
3310-10100	1079.	20201021	1,989,313	2,227,528	2,200,434	2,420,505	2,406,366
		Support Services					
3310-10500	1079.	20201031	582,068	389,395	438,242	454,545	454,545
		Staff Training					
3390-10000	1079.	20201041	603,370	906,062	898,406	871,633	879,890
		Management and Budget					
3390-10400	1079.	20201051	2,717,107	2,826,620	2,505,607	2,452,141	2,795,436
		Information Systems					
3390-10600	1079.	20201061	374,157	179,898	390,232	349,325	371,486
		Medicaid - CM Admin. - State Match					
3390-10700	1079.	20201071	(1)	-	-	-	-
		TANF/EA - CM Admin. - State Match					
3390-10800	1079.	20201081	991,781	927,522	977,384	1,009,291	1,051,921
		TANF/EA - CM Program - State Match					
		Total General Revenue	7,882,548	8,238,181	8,238,151	8,499,960	8,951,332
3310-50000	1079.	20251062	178,855	59,902	-	-	-
		RI Child Welfare Research Grant					
		Subtotal CFDA No. 93.556	178,855	59,902	-	-	-
3390-50700	1079.	20251042	(1)	-	-	-	-
		TANF/EA - CM Admin. - Federal Share					
3390-50800	1079.	20251052	991,781	923,561	963,274	1,009,291	1,051,921
		TANF/EA - CM Program - Federal Share					
		Subtotal CFDA No. 93.558	991,780	923,561	963,274	1,009,291	1,051,921
3390-50200	1079.	20251012	706,430	743,985	1,240,650	830,845	833,730
		Title IV-E Central Management					
3390-50400	1079.	20251022	1,463,168	1,451,526	1,398,406	1,804,213	2,126,278
		Title IV-E SACWIS - Federal Match					
		Subtotal CFDA No. 93.658	2,169,598	2,195,511	2,639,056	2,635,058	2,960,008
3390-50600	1079.	20251032	374,157	179,898	395,449	349,325	371,486
		Medicaid - CM Admin. - Federal Share					
		Subtotal CFDA No. 93.778	374,157	179,898	395,449	349,325	371,486
		Total Federal Funds	3,714,390	3,358,872	3,997,779	3,993,674	4,383,415
		Total - Central Management	11,596,938	11,597,053	12,235,930	12,493,634	13,334,747

Department of Children, Youth and Families

RISAIL Agency: 79

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3350-90100	1079.	20311015	9,557	500	-	-	-
		RICAP - Spurwink/RI					
3350-90200	1079.	20301015	-	-	79,660	79,660	-
		RICAP - Groden Center - Mt. Hope					
		Total Other Funds	9,557	500	79,660	79,660	-
3350-10000	1079.	20351011	992,438	1,182,481	1,408,343	1,943,430	1,366,267
		Children's Behavioral Health Services					
3350-10100	1079.	20351021	29,256	1,112,720	830,113	401,104	381,896
		Children's Behavioral Health - Program					
3350-10200	1079.	20351031	9,919,484	9,930,183	10,047,285	4,331,434	10,760,771
		Medicaid - Psychiatric Hospital - State Match					
3350-10201	1079.	20351071	-	600,000	533,484	600,000	600,000
		Psychiatric Hospital Initiative					
3350-10300	1079.	20351041	9,242,892	11,111,422	12,298,965	11,592,840	14,767,402
		Medicaid - CBH Program - State Match					
3350-10400	1079.	20351051	1,095,383	964,674	1,343,437	859,989	1,243,067
		Medicaid - CBH Admin. - State Match					
3350-10500	1079.	20351061	2,527,942	2,472,056	3,087,896	3,178,686	3,170,775
		Project Reach Rhode Island					
3350-10501	1079.	20351091	-	-	1,227,629	1,276,486	1,821,271
		Project Hope Continuation					
3350-10800	1079.	20351121	-	-	-	8,164,017	-
		Medicaid DSP-Psychiatric Hospital-State Share					
		Total General Revenue	23,807,395	27,373,536	30,777,152	32,347,986	34,111,449
3330-50600	1079.	20551012	202,557	331,109	390,832	390,833	390,833
		Title I					
		Subtotal CFDA No. 84.010	202,557	331,109	390,832	390,833	390,833
3340-57000	1079.	20751142	168,436	256,993	210,005	198,505	198,505
		IDEA B					
		Subtotal CFDA No. 84.027	168,436	256,993	210,005	198,505	198,505
3330-52100	1079.	20551032	1,650	64	1,718	1,505	1,505
		Title IV					
		Subtotal CFDA No. 84.186	1,650	64	1,718	1,505	1,505

Department of Children, Youth and Families

RISAIL Agency: 79

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3330-52000	1079.	20551022	117,669	155,759	139,787	153,923	153,923
			117,669	155,759	139,787	153,923	153,923
3330-52700	1079.	20551062	1,195	3,584	4,135	1,711	1,711
			1,195	3,584	4,135	1,711	1,711
3350-53300	1079.	20401072	1,243,049	1,854,706	350,862	326,990	-
3350-53400	1079	20401112	1,243,049	1,854,706	350,862	1,000,000	1,500,000
						1,326,990	1,500,000
3340-50100	1079.	20751022	1,208,799	1,004,594	1,201,948	1,184,880	869,403
			1,208,799	1,004,594	1,201,948	1,184,880	869,403
3340-55500	1079.	20401022	173,220	116,725	111,710	119,836	119,836
			173,220	116,725	111,710	119,836	119,836
3350-50100	1079.	20401032	14,181,469	12,368,745	12,122,512	5,290,668	12,267,360
3350-50101	1079.	20401082	-	-	666,516	-	-
3350-50200	1079.	20401042	1,104,229	955,659	1,348,183	859,991	1,099,377
3350-50300	1079.	20401052	13,194,840	13,884,538	14,839,136	14,318,234	16,561,519
3350-50800	1079	20401122	-	-	-	9,759,181	-
			28,480,538	27,208,942	28,976,347	30,228,074	29,928,256
3340-50800	1079.	20401102	33,664	130,270	34,009	46,066	-
			33,664	130,270	34,009	46,066	-

Department of Children, Youth and Families

RISAIL Agency: 79

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3350-51800	1079.	20401062	122,277	88,000	142,669	270,122	142,000
		Mental Health Block Grant					
		Subtotal CFDA No. 93.958	122,277	88,000	142,669	270,122	142,000
		Total Federal Funds	31,753,054	31,150,746	31,564,022	33,922,445	33,305,972
		Total - Children's Behavioral Health Services	55,570,006	58,524,782	62,420,834	66,350,091	67,417,421
3330-90401	1079.	20471015	-	-	1,275,000	1,000,000	800,000
		RICAP - Girls Facility - Training					
3330-90402	1079.	20481015	-	-	725,000	-	1,500,000
		RICAP - Community Facilities - Training					
3340-90100	1079.	20831015	11,200	-	50,000	-	-
		RICAP - NAFI Center					
		Total Other Funds	11,200	-	2,050,000	1,000,000	2,300,000
3330-10000	1079.	20501011	15,683,391	16,372,161	17,502,026	18,445,214	18,870,038
		Institutional Support Services					
3330-10100	1079.	20501021	5,457,108	6,133,406	6,331,558	6,862,524	7,254,076
		Juvenile Probation and Parole					
3330-10300	1079.	20501031	3,716,983	3,855,520	4,073,741	4,273,919	4,553,284
		Juvenile Education Program - RITS					
3330-12400	1079.	20501041	140,196	75,718	143,886	145,324	158,362
		Medicaid - JCS Admin. - State Match					
3330-12600	1079.	20501051	1,633,626	1,982,888	1,968,682	2,340,155	2,603,869
		Medicaid - JCS Program - State Match					
		Total General Revenue	26,631,304	28,419,693	30,019,893	32,067,136	33,439,629
3330-50400	1079.	20551162	81,038	39,222	83,656	93,149	43,902
		Compass Grant					
		Subtotal CFDA No. 16.202	81,038	39,222	83,656	93,149	43,902
3330-53000	1079.	20551092	45,601	30	-	-	-
		Juvenile Justice Block Grant					

Department of Children, Youth and Families

RISAIL Agency: 79

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3330-53010	1079.	20551102	372,645	5,063	-	-	-
			418,246	5,093	-	-	-
3330-50100	1079.	20551152	18,654	37,514	60,764	69,243	19,276
			18,654	37,514	60,764	69,243	19,276
3330-52900	1079.	20551082	100,075	101,977	110,000	73,687	-
			100,075	101,977	110,000	73,687	-
3330-53800	1079.	20551172	22,555	269,682	113,392	113,392	207,763
			22,555	269,682	113,392	113,392	207,763
3330-52800	1079.	20551072	23,868	21,092	28,275	28,379	28,379
			23,868	21,092	28,275	28,379	28,379
3330-53900	1079.	20551182	-	-	-	6,000	-
			-	-	-	6,000	-
3330-52400	1079.	20551042	140,603	75,718	147,473	145,324	158,362
3330-52600	1079.	20551052	2,344,478	2,466,604	2,375,277	2,899,714	2,921,578
			2,485,081	2,542,322	2,522,750	3,045,038	3,079,940
			3,149,517	3,016,902	2,918,837	3,428,888	3,379,260
3330-80100	1079.	20601013	(4,648)	(2,756)	4,500	7,404	6,000

Department of Children, Youth and Families

RISAIL Agency: 79

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3330-80200	1079.	20601023	237,428	47,050	-	638,076	-
		Training School					
		Total Restricted Receipts	232,780	44,294	4,500	645,480	6,000
		Total - Juvenile Correctional Services	30,024,801	31,480,889	34,993,230	37,141,504	39,124,889
3340-90200	1079.	20821015	-	-	500,000	500,000	1,300,000
		RICAP - Fire Code Upgrades					
		Total Other Funds	-	-	500,000	500,000	1,300,000
3310-10400	1079.	20651011	55,072	55,000	55,000	55,000	55,000
		Childrens' Trust Fund					
3315-10000	1079.	20701011	2,547,817	3,009,769	3,618,382	3,787,509	3,768,611
		Child Protective Services					
3320-10100	1079.	20701021	4,113,783	4,727,294	4,712,888	4,667,093	5,469,506
		Family Services - Region 1					
3320-10200	1079.	20701031	1,673,065	1,897,758	1,979,250	2,102,903	2,389,962
		Family Services - Region 2					
3320-10300	1079.	20701041	2,337,757	2,692,115	2,815,758	2,742,012	3,394,559
		Family Services - Region 3					
3320-10400	1079.	20701051	3,765,699	4,508,741	4,372,462	4,514,730	5,338,609
		Family Services - Region 4					
3340-10000	1079.	20701061	965,779	1,094,990	1,232,184	1,204,049	1,263,745
		Community Resources					
3340-10300	1079.	20701071	8,381,724	6,184,333	9,919,347	8,803,549	8,582,654
		Board and Care - Child Welfare Programs					
3340-10301	1079.	20661011	-	-	395,541	395,541	296,656
		Harmony Hill Grants					
3340-10400	1079.	20701081	16,656,478	17,311,812	17,787,631	17,524,667	17,422,851
		Foster Care					
3340-10500	1079.	20701091	384,761	100,274	364,213	91,891	77,309
		Child Abuse and Neglect Prevention Services					
3340-10600	1079.	20701101	19,013,954	20,459,222	21,814,029	21,422,700	22,865,556
		Medicaid - CW Program - State Match					
3340-11200	1079.	20701111	1,566,146	1,142,791	1,529,907	1,515,624	1,155,201
		Medicaid - CW Admin. - State Match					
3340-11400	1079.	20701131	6,966,159	12,162,897	7,075,706	6,730,978	6,104,501
		TANF/EA - CW Program - State Match					
3340-11800	1079.	20701141	4,308,144	3,369,352	4,839,213	4,204,428	4,329,809
		Purchased Service Placements (POS)					
3340-11900	1079.	20701151	9,939,715	12,416,872	12,339,992	12,544,987	12,586,251
		Medicaid - POS Placements - State Match					
3340-11901	1079.	20701171	-	-	177,654	177,647	181,410
		Medicaid - POS Initiative - State Match					

Department of Children, Youth and Families

RISAIL Agency: 79

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3340-19999	1079.	20701191	-	-	414,140	-	-
		Provider Rate Increase - State					
		Total General Revenue	82,676,053	91,133,220	95,443,297	92,485,308	95,282,190
3340-50500	1079.	20401012	1,337,416	2,192,005	2,198,885	2,191,662	1,644,829
		Family Preservation & Support					
		Subtotal CFDA No. 93.556	1,337,416	2,192,005	2,198,885	2,191,662	1,644,829
3340-50600	1079.	20751062	6,966,172	6,509,155	6,865,552	6,730,978	6,815,501
		TANF/EA - CW Program - Federal Share					
		Subtotal CFDA No. 93.558	6,966,172	6,509,155	6,865,552	6,730,978	6,815,501
3340-51000	1079.	20751072	313,813	343,758	343,242	339,201	344,696
		Day Care Licensing					
		Subtotal CFDA No. 93.575	313,813	343,758	343,242	339,201	344,696
3340-51300	1079.	20751172	90,090	197,972	199,000	317,418	217,939
		Education and Training Voucher					
		Subtotal CFDA No. 93.599	90,090	197,972	199,000	317,418	217,939
3340-54200	1079.	20751162	-	20,000	-	20,000	20,000
		Adoption Incentive Payments					
		Subtotal CFDA No. 93.603	-	20,000	-	20,000	20,000
3340-51400	1079.	20751102	83,215	98,650	99,143	158,462	96,691
		Children's Justice Act					
		Subtotal CFDA No. 93.643	83,215	98,650	99,143	158,462	96,691
3340-54000	1079.	20751122	11,320,326	10,244,259	10,396,042	11,201,036	12,009,659
		Title IV - E - Direct Services					
		Subtotal CFDA No. 93.658	11,320,326	10,244,259	10,396,042	11,201,036	12,009,659
3340-54100	1079.	20751132	6,142,336	6,264,065	6,827,492	7,981,714	8,131,857
		Title IV - E - Adoption Assistance					
		Subtotal CFDA No. 93.659	6,142,336	6,264,065	6,827,492	7,981,714	8,131,857

Department of Children, Youth and Families

RISAIL Agency: 79

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3340-51200	1079.	20751092	299,180	167,611	175,175	247,735	216,889
		Child Abuse Challenge Grant					
		Subtotal CFDA No. 93.669	299,180	167,611	175,175	247,735	216,889
3340-51100	1079.	20751082	782,331	749,677	608,917	672,434	600,000
		Independent Living Program					
		Subtotal CFDA No. 93.674	782,331	749,677	608,917	672,434	600,000
3340-50200	1079.	20751032	1,566,153	1,142,791	1,569,785	1,515,624	1,155,201
		Medicaid - CW Admin. - Federal Share					
3340-50300	1079.	20751042	27,301,888	25,440,334	26,319,308	26,271,671	25,645,623
		Medicaid - CW Prog. - Federal Share					
3340-51900	1079.	20751112	14,267,123	15,442,188	15,082,213	15,322,926	14,302,028
		Medicaid - POS Placements - Federal Share					
3340-51901	1079.	20751152	-	-	214,346	214,346	210,590
		Medicaid - POS Initiative - Federal Share					
3340-59999	1079.	20751182	-	-	391,586	-	-
		Provider Rate Increase - Federal Share					
		Subtotal CFDA No. 93.778	43,135,164	42,025,313	43,577,238	43,324,567	41,313,442
		Total Federal Funds	70,470,043	68,812,465	71,290,686	73,185,207	71,411,503
3340-80200	1079.	20801013	1,743,232	1,365,209	1,551,901	1,567,420	1,583,094
		Childrens' Trust Account - SSI					
3340-80400	1079.	20801023	-	-	72,000	72,000	72,000
		Parental Contributions					
		Total Restricted Receipts	1,743,232	1,365,209	1,623,901	1,639,420	1,655,094
		Total - Child Welfare	154,889,328	161,310,894	168,857,884	167,809,935	169,648,787
3370-10000	1079.	20851011	200,000	200,000	200,000	200,000	200,000
		Higher Education Incentive Grants					
		Total General Revenue	200,000	200,000	200,000	200,000	200,000
		Total - Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000

Department of Children, Youth and Families

RISAIL Agency: 79

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		Department Total	252,281,073	263,113,618	278,707,878	283,995,164	289,725,844
Funds:		General Revenue	141,197,300	155,364,630	164,678,493	165,600,390	171,984,600
		Federal Funds	109,087,004	106,338,985	109,771,324	114,530,214	112,480,150
		Restricted Receipts	1,976,012	1,409,503	1,628,401	2,284,900	1,661,094
		Other Funds	20,757	500	2,629,660	1,579,660	3,600,000
		Grand Total: Children, Youth and Families	252,281,073	263,113,618	278,707,878	283,995,164	289,725,844