

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2020101.01	1,081,678	792,345	899,103	879,028	911,120
10.079	2020102.01	2,307,106	1,174,009	1,293,140	1,121,363	1,244,302
10.079	2020103.01	352,612	255,477	329,545	270,273	270,273
10.079	2020104.01	540,496	310,861	516,644	480,505	500,512
10.079	2020105.01	1,642,313	1,259,415	1,199,852	1,080,617	1,115,450
10.079	2020106.01	455,476	452,590	311,049	264,190	292,973
10.079	2020108.01	821,271	564,838	528,101	442,251	493,239
	Total General Revenue	7,200,952	4,809,535	5,077,434	4,538,227	4,827,869
10.079	2025107.02	(1)	1,990	-	-	-
	RIDE Data Initiative	(1)	1,990	-	-	-
	Subtotal CFDA No. 84.184					
10.079	2025105.02	821,285	564,863	527,878	447,038	497,894
	TANF/EA - CM Program - Federal Share					
	Subtotal CFDA No. 93.558	821,285	564,863	527,878	447,038	497,894
10.079	2025101.02	719,347	508,060	503,544	427,962	476,098
10.079	2025102.02	871,222	738,170	932,244	671,798	690,841
	Title IV-E SACWIS - Federal Match					
	Subtotal CFDA No. 93.658	1,590,569	1,246,230	1,435,788	1,099,760	1,166,939
10.079	2025103.02	455,389	452,615	311,049	267,340	295,976
	Medicaid - CM Admin. - Federal Share					
	Subtotal CFDA No. 93.778	455,389	452,615	311,049	267,340	295,976
	Total Federal Funds	2,867,242	2,265,698	2,274,715	1,814,138	1,960,809
	Total - Central Management	10,068,194	7,075,233	7,352,149	6,352,365	6,788,678
10.079	2035101.01	1,059,875	534,023	1,197,942	799,320	1,140,706
	Children's Behavioral Health Services					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2035102.01	Children's Behavioral Health - Program	909,759	2,192,722	2,722,077	2,787,651	2,662,401
10.079	2035104.01	Medicaid - CBH Program - State Match	7,988,126	4,672,688	1,972,256	3,695,476	3,703,968
10.079	2035105.01	Medicaid - CBH Admin - State Match	1,274,180	1,177,508	1,074,341	873,963	1,058,438
10.079	2035106.01	Project Reach Rhode Island	2,465,115	1,589,925	803,028	854,157	704,157
10.079	2035107.01	Psychiatric Hospital Initiative	600,000	600,000	588,000	600,000	600,000
10.079	2035109.01	Project Hope Continuation	1,485,905	1,230,480	889,162	454,265	454,265
10.079	2035110.01	CNOM - Residential Diversion CBH Stat	-	127,868	1,420,584	1,409,922	1,409,922
10.079	2035114.01	Olmstead Grant	20,000	20,000	20,000	20,000	20,000
		Total General Revenue	15,802,960	12,145,214	10,687,390	11,494,754	11,753,857
10.079	2040115.02	Title I	290,007	228,172	451,967	531,378	531,378
10.079	2055101.02	Title I	11,635	-	-	-	-
		Subtotal CFDA No. 84.010	301,642	228,172	451,967	531,378	531,378
10.079	2040119.02	IDEA B	151,828	179,088	289,290	218,409	218,409
10.079	2075114.02	IDEA B	21,662	(75)	-	-	-
		Subtotal CFDA No. 84.027	173,490	179,013	289,290	218,409	218,409
10.079	2040117.02	Title II Education	124,761	123,724	234,595	174,725	174,725
10.079	2055102.02	Title II Education	5,410	(50)	-	-	-
		Subtotal CFDA No. 84.281	130,171	123,674	234,595	174,725	174,725
10.079	2040118.02	Title IV	-	(1,158)	1,711	482	482
		Subtotal CFDA No. 84.298	-	(1,158)	1,711	482	482
10.079	2040107.02	Project Hope	769	(7,190)	-	-	-
10.079	2040111.02	Positive Education Partnership	1,977,456	1,943,764	1,572,068	2,478,258	1,000,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Subtotal CFDA No. 93.104	1,978,225	1,936,574	1,572,068	2,478,258	1,000,000
10.079	2040120.02	1,080,676	877,553	958,935	1,980,273	954,829
10.079	2075101.02	-	(5,283)	-	-	-
10.079	2075102.02	232	-	-	-	-
	Subtotal CFDA No. 93.645	1,080,908	872,270	958,935	1,980,273	954,829
10.079	2040102.02	97,242	89,008	139,052	509,990	123,737
	Subtotal CFDA No. 93.669	97,242	89,008	139,052	509,990	123,737
10.079	2040104.02	1,270,761	1,179,233	573,365	877,974	1,063,646
10.079	2040105.02	8,818,098	6,409,074	3,538,282	5,238,745	5,247,237
10.079	2040112.02	-	34,444	-	-	-
10.079	2040113.02	1	-	-	-	-
10.079	2040122.02	-	141,839	1,576,062	1,586,724	1,586,724
10.079	4579101.02	-	837,533	758,871	1,138,009	1,121,026
	Subtotal CFDA No. 93.778	10,088,860	8,602,123	6,446,580	8,841,452	9,018,633
10.079	2040106.02	138,116	335,113	158,849	135,763	150,000
	Subtotal CFDA No. 93.958	138,116	335,113	158,849	135,763	150,000
	Total Federal Funds	13,988,654	12,364,789	10,253,047	14,870,730	12,172,193
21.079	7079104.05	-	-	50,000	16,455	275,000
21.079	7079106.05	-	-	584,224	50,000	550,000
	Total Other Funds	-	-	634,224	66,455	825,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
Total - Children's Behavioral Health Services		29,791,614	24,510,003	21,574,661	26,431,939	24,751,050
10.079	2050101.01	18,211,621	18,745,340	19,559,728	18,483,400	18,839,794
10.079	2050102.01	7,376,186	7,458,171	9,053,296	7,731,119	8,269,378
10.079	2050103.01	4,310,208	4,197,932	4,311,546	3,963,911	4,110,678
10.079	2050104.01	206,138	247,877	196,803	180,310	202,193
10.079	2050105.01	67,382	1,233,598	996,416	1,355,311	1,356,287
	Total General Revenue	30,171,535	31,882,918	34,117,789	31,714,051	32,778,330
10.079	2055116.02	16	11,417	-	-	-
	Subtotal CFDA No. 16.202	16	11,417	-	-	-
10.079	2055110.02	-	(23,223)	-	-	-
	Subtotal CFDA No. 16.523	-	(23,223)	-	-	-
10.079	2055115.02	-	1,066	-	131,832	-
	Subtotal CFDA No. 16.579	-	1,066	-	131,832	-
10.079	2055108.02	14,579	15,593	14,287	10	10
	Subtotal CFDA No. 16.593	14,579	15,593	14,287	10	10
10.079	2055119.02	1,579	21,522	-	-	-
	Subtotal CFDA No. 16.744	1,579	21,522	-	-	-
10.079	4579109.02	-	-	-	-	214,880
	Subtotal CFDA No. 16.803	-	-	-	-	214,880

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2055117.02	607	(2,332)	15,612	992	992
	Title IV Community Services					
	Subtotal CFDA No. 84.004	607	(2,332)	15,612	992	992
10.079	2055107.02	35,606	27,951	33,220	43,549	43,549
	Perkins Grant					
	Subtotal CFDA No. 84.243	35,606	27,951	33,220	43,549	43,549
10.079	4579110.02	-	-	-	107,500	107,496
	IDEA Part B					
	Subtotal CFDA No. 84.391	-	-	-	107,500	107,496
10.079	2055104.02	206,121	247,616	196,803	182,311	204,191
	Medicaid - JCS Admin. - Federal Share					
10.079	2055105.02	73,172	1,749,268	1,446,590	1,976,940	1,977,983
	Medicaid - JCS Program - Federal Share					
10.079	4579102.02	-	345,094	310,257	424,542	422,524
	Stimulus - Medicaid - JCS Program - Federal					
	Subtotal CFDA No. 93.778	279,293	2,341,978	1,953,650	2,583,793	2,604,698
	Total Federal Funds	331,680	2,393,972	2,016,769	2,867,676	2,971,625
10.079	2060102.03	23,059	195,314	23,059	-	-
	Training School					
	Total Restricted Receipts	23,059	195,314	23,059	-	-
	Total - Juvenile Correctional Services	30,526,274	34,472,204	36,157,617	34,581,727	35,749,955
10.079	2065101.01	72,975	-	100,000	100,000	100,000
	Childrens' Trust Fund					
10.079	2066101.01	352,816	109,150	265,247	265,247	265,247
	Harmony Hill Grants					
10.079	2070101.01	4,690,251	2,604,229	4,172,294	2,962,522	3,959,829
	Child Protective Services					
10.079	2070102.01	5,619,832	5,130,149	5,713,279	4,725,724	5,446,386
	Family Services - Region 1					
10.079	2070103.01	2,576,826	2,421,468	2,434,014	2,212,634	2,584,899
	Family Services - Region 2					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2070104.01	3,490,705	2,903,329	3,398,638	2,799,336	3,118,923
	Family Services - Region 3					
10.079	2070105.01	5,196,044	4,448,083	5,623,443	4,121,631	4,662,216
	Family Services - Region 4					
10.079	2070106.01	1,474,464	1,069,279	1,139,861	1,077,829	1,226,970
	Community Resources					
10.079	2070107.01	11,590,128	23,259,062	14,690,035	15,883,405	13,792,725
	Board and Care - Child Welfare Programs					
10.079	2070108.01	19,335,539	16,719,962	9,065,830	13,061,824	13,289,241
	Foster Care					
10.079	2070109.01	807,066	82,371	514,489	25,909	25,000
	Child Abuse and Neglect Prevention Services					
10.079	2070110.01	3,556,576	10,762,848	9,835,188	8,059,105	6,646,260
	Medicaid - CW Program - State Match					
10.079	2070111.01	2,406,096	2,864,492	2,251,775	2,491,040	2,222,426
	Medicaid - CW Admin. - State Match					
10.079	2070113.01	7,056,024	7,393,113	7,271,798	7,222,152	7,181,728
	TANF/EA - CW Program - State Match					
10.079	2070114.01	4,785,113	14,902,662	13,192,908	15,250,434	15,250,434
	Purchased Service Placements (POS)					
10.079	2070115.01	14,950,153	6,451,623	5,944,355	4,115,810	4,118,605
	Medicaid - POS Placements - State Match					
10.079	2070116.01	3,969,540	7,160,926	6,786,770	6,232,927	6,232,927
	18 to 21 Year Olds - State Only					
10.079	2070118.01	-	1,467,261	2,277,710	2,285,851	2,265,180
	CNOM - Residential Diversion CW State Match					
10.079	2070119.01	6,186,019	2,520,339	2,426,411	2,869,257	2,871,346
	Medicaid 18 to 21 Year Olds State Match					
10.079	2070120.01	-	-	6,670,956	5,409,451	5,254,750
	Title IV - E Direct Services State Program					
10.079	2070121.01	-	-	4,964,813	5,008,756	5,011,254
	Title IV - E Adoption Assistance State					
	Total General Revenue	98,116,167	112,270,346	108,739,814	106,180,844	105,526,346
10.079	2075126.02	-	-	-	80,000	-
	Nurse-Family Partnership					
	Subtotal CFDA No. 10.578	-	-	-	80,000	-
10.079	2040101.02	90,606	-	-	-	-
	Family Preservation and Support Services					
10.079	2075120.02	1,449,939	1,282,157	1,205,367	934,112	934,112
	Family Preservation and Support Services					
10.079	2075121.02	4	3,312	143,325	185,760	185,760
	Promoting Safe and Stable Families					
	Subtotal CFDA No. 93.556	1,540,549	1,285,469	1,348,692	1,119,872	1,119,872
10.079	2075105.02	-	2,026	-	-	-
	TANF/EA - CW Program - Federal Share					

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2075106.02 TANF/EA - CW Program - Federal Share Subtotal CFDA No. 93.558	7,020,878 7,020,878	7,391,065 7,393,091	7,271,798 7,271,798	7,300,912 7,300,912	7,251,344 7,251,344
10.079	2075107.02 Day Care Licensing Subtotal CFDA No. 93.575	343,251 343,251	350,038 350,038	585,703 585,703	569,751 569,751	590,996 590,996
10.079	2075122.02 Court Improvement Program/Training Subtotal CFDA No. 93.586	- -	44,786 44,786	85,000 85,000	61,077 61,077	- -
10.079	2075117.02 Education and Training Voucher Subtotal CFDA No. 93.599	214,998 214,998	200,150 200,150	186,591 186,591	500,000 500,000	369,417 369,417
10.079	2075116.02 Adoption Incentive Payments Subtotal CFDA No. 93.603	- -	124 124	- -	208,000 208,000	- -
10.079	2075110.02 Children's Justice Act Subtotal CFDA No. 93.643	103,200 103,200	86,814 86,814	112,373 112,373	216,683 216,683	95,977 95,977
10.079	2075112.02 Title IV - E - Direct Services	9,818,312	12,234,723	5,196,943	5,284,033	5,157,378
10.079	2075124.02 Title IV - E - Direct Services Program	-	-	8,502,247	6,912,230	6,833,292
10.079	4579107.02 Stimulus - Title IV-E - Direct Service Subtotal CFDA No. 93.658	- 9,818,312	830,890 13,065,613	1,000,169 14,699,359	814,843 13,011,106	800,636 12,791,306
10.079	2075113.02 Title IV - E - Adoption Assistance	6,270,120	7,568,337	1,815,369	1,612,339	1,737,974
10.079	2075125.02 Title IV - E - Adoption Assistance Program	-	-	6,327,909	6,400,210	6,412,708
10.079	4579108.02 Stimulus - Title IV - E - Adoption Assistance Program Subtotal CFDA No. 93.659	- 6,270,120	546,891 8,115,228	744,389 8,887,667	754,547 8,767,096	751,526 8,902,208

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.079	2075109.02	65,542	170,302	124,626	612,514	235,855
	Child Abuse Challenge Grant					
	Subtotal CFDA No. 93.669	65,542	170,302	124,626	612,514	235,855
10.079	2075108.02	471,503	532,358	849,988	1,393,992	730,096
	Independent Living Program					
	Subtotal CFDA No. 93.674	471,503	532,358	849,988	1,393,992	730,096
10.079	2075103.02	2,296,028	2,855,921	2,150,995	2,520,336	2,245,787
	Medicaid - CW Admin. - Federal Share					
10.079	2075104.02	3,914,722	14,924,812	14,350,783	11,910,314	9,531,921
	Medicaid - CW Program - Federal Share					
10.079	2075111.02	16,530,012	9,218,737	8,610,829	6,005,010	6,008,269
	Medicaid - POS Placements - Federal Share					
10.079	2075119.02	6,440,772	3,494,120	3,495,672	4,184,597	4,187,196
	Medicaid - 18 to 21 Year Olds					
10.079	2075123.02	-	1,627,573	2,525,924	2,517,783	2,538,454
	CNOM- Residential Diversion CW Federal					
10.079	4579103.02	-	2,696,396	3,095,574	2,543,274	2,031,222
	Stimulus - Medicaid - CW Program - Federal					
10.079	4579104.02	-	1,450,179	1,832,329	1,289,505	1,283,450
	Stimulus - Medicaid Pos Placements					
10.079	4579105.02	-	1,310,782	746,511	899,140	894,452
	Stimulus - Medicaid - 18 to 21 Year Old					
	Subtotal CFDA No. 93.778	29,181,534	37,578,520	36,808,617	31,869,959	28,720,751
	Total Federal Funds	55,029,887	68,822,493	70,960,414	65,710,962	60,807,822
10.079	2080101.03	2,537,013	1,882,514	2,100,000	1,828,836	1,828,836
	Children's Trust Account - SSI					
10.079	2080102.03	171,678	154,683	80,000	176,957	176,957
	Parental Contributions					
	Total Restricted Receipts	2,708,691	2,037,197	2,180,000	2,005,793	2,005,793
21.079	7079102.05	542,403	573,923	500,000	487,364	1,000,000
	RICAP - Youth Group Homes - Fire Code					
21.079	7079103.05	-	-	85,000	85,000	65,000
	RICAP - Camp E-Hun-Tee-Restroom Facilities					
	Total Other Funds	542,403	573,923	585,000	572,364	1,065,000

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
	Total - Child Welfare	156,397,148	183,703,959	182,465,228	174,469,963	169,404,961
10.079	2085101.01					
	Higher Education Incentive Grants	200,000	199,628	200,000	200,000	200,000
	Total General Revenue	200,000	199,628	200,000	200,000	200,000
	Total - Higher Education Incentive Grants	200,000	199,628	200,000	200,000	200,000
	Department Total	226,983,230	249,961,027	247,749,655	242,035,994	236,894,644
	General Revenue	151,491,614	161,307,641	158,822,427	154,127,876	155,086,402
	Federal Funds	72,217,463	85,846,952	85,504,945	85,263,506	77,912,449
	Restricted Receipts	2,731,750	2,232,511	2,203,059	2,005,793	2,005,793
	Other Funds	542,403	573,923	1,219,224	638,819	1,890,000
	Grand Total: Children, Youth and Families	226,983,230	249,961,027	247,749,655	242,035,994	236,894,644