

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.079	2020101.01	Office of the Director	792,345	899,103	618,831	604,978
10.079	2020102.01	Support Services	1,174,009	1,293,140	994,610	1,173,693
10.079	2020103.01	Staff Training	255,477	329,545	270,273	270,273
10.079	2020104.01	Management and Budget	310,861	516,644	404,454	500,512
10.079	2020105.01	Information Systems	1,259,415	1,199,852	1,029,915	1,115,450
10.079	2020107.01	TANF/EA - CM Admin. - State Match	0	0	0	0
10.079	2020108.01	TANF/EA - CM Program - State Match	564,838	528,101	442,251	493,239
10.079	2020106.01	Medicaid - CM Admin. - State Match	452,589	311,049	264,190	292,973
		Total General Revenue	4,809,534	5,077,434	4,024,524	4,451,118
10.079	2025107.02	RIDE Data Initiative	1,990	0	0	0
		Subtotal CFDA No. 84184	1,990	0	0	0
10.079	2025105.02	TANF/EA - CM Program - Federal Share	564,863	527,878	447,038	497,894
		Subtotal CFDA No. 93558	564,863	527,878	447,038	497,894
10.079	2025101.02	Title IV-E Central Management	508,061	503,544	427,962	476,098
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	738,170	932,244	671,798	690,841
		Subtotal CFDA No. 93658	1,246,231	1,435,788	1,099,760	1,166,939
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	452,615	311,049	267,340	295,976
		Subtotal CFDA No. 93778	452,615	311,049	267,340	295,976
		Total Federal Funds	2,265,699	2,274,715	1,814,138	1,960,809
10.079	2027101.03	Indirect Cost Recovery	0	0	507,014	301,122
		Total Restricted Receipts	0	0	507,014	301,122
		Total - Central Management	7,075,233	7,352,149	6,345,676	6,713,049
10.079	2035101.01	Children's Behavioral Health Services	534,023	1,197,942	793,091	1,093,567
10.079	2035102.01	Children's Behavioral Health - Programs	2,192,722	2,722,077	2,787,651	2,662,401
10.079	2035106.01	Project Reach Rhode Island	1,589,925	803,028	854,157	704,157
10.079	2035107.01	Psychiatric Hospital Initiative	600,000	588,000	600,000	600,000

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.079	2035109.01	Project Hope Continuation	1,230,480	889,162	454,265	454,265
10.079	2035114.01	Olmstead Grant	20,000	20,000	20,000	20,000
10.079	2035104.01	Medicaid - CBH Program - State Match	4,672,688	1,972,256	3,695,476	3,703,968
10.079	2035105.01	Medicaid - CBH Admin - State Match	1,177,508	1,074,341	873,963	1,058,438
10.079	2035110.01	CNOM - Residential Diversion CBH State Match	127,868	1,420,584	1,409,922	1,409,922
		Total General Revenue	12,145,214	10,687,390	11,488,525	11,706,718
10.079	2040115.02	Title I	228,172	451,967	504,809	504,809
		Subtotal CFDA No. 84010	228,172	451,967	504,809	504,809
10.079	2040119.02	IDEA B	179,087	289,290	207,489	207,489
10.079	2075114.02	Idea B	-75	0	0	0
		Subtotal CFDA No. 84027	179,012	289,290	207,489	207,489
10.079	2040117.02	Title II Education	123,724	234,595	165,989	165,989
10.079	2055102.02	Title II Education	-50	0	0	0
		Subtotal CFDA No. 84281	123,674	234,595	165,989	165,989
10.079	2040118.02	Title IV	-1,158	1,711	458	458
		Subtotal CFDA No. 84298	-1,158	1,711	458	458
10.079	2040107.02	Project Hope	-7,190	0	0	0
10.079	2040111.02	Positive Education Partnership	1,943,764	1,572,068	2,354,347	950,000
		Subtotal CFDA No. 93104	1,936,574	1,572,068	2,354,347	950,000
10.079	2040120.02	Title IV-B - Child Welfare Services	877,553	958,935	1,881,259	907,088
10.079	2075101.02	Child Abuse and Neglect Baby Doe - Disabled	-5,283	0	0	0
		Subtotal CFDA No. 93645	872,270	958,935	1,881,259	907,088
10.079	2040102.02	Child Abuse and Neglect II	89,008	139,052	484,490	117,550
		Subtotal CFDA No. 93669	89,008	139,052	484,490	117,550
10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	1,179,233	573,365	877,974	1,063,646
10.079	2040105.02	Medicaid - CBH Program - Federal Share	6,409,074	3,538,282	5,238,745	5,247,237
10.079	2040112.02	Managed Care - Foster Care - Federal Match	34,444	0	0	0

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.079	2040122.02	CNOM - Residential Diversion CBH Federal Match	141,839	1,576,062	1,586,724	1,586,724
10.079	4579101.02	Stimulus - Medicaid - CBH Program - Federal Share	837,533	758,871	1,138,009	1,121,026
		Subtotal CFDA No. 93778	8,602,123	6,446,580	8,841,452	9,018,633
10.079	2040106.02	Mental Health Block Grant	335,113	158,849	128,975	142,500
		Subtotal CFDA No. 93958	335,113	158,849	128,975	142,500
		Total Federal Funds	12,364,788	10,253,047	14,569,268	12,014,516
21.079	7079104.05	RICAP - Groden Center Mt. Hope	0	50,000	16,455	275,000
21.079	7079106.05	RICAP - NAFI Center	0	584,224	0	550,000
21.079	7079109.05	RICAP - Cowesett Road	0	0	62,000	0
		Total Operating Transfers from Other Funds	0	634,224	78,455	825,000
		Total - Children's Behavioral Health Services	24,510,002	21,574,661	26,136,248	24,546,234
10.079	2050101.01	Institutional Support Services	18,745,339	19,559,728	17,976,901	18,119,915
10.079	2050102.01	Juvenile Probation and Parole	7,458,171	9,053,296	7,631,119	8,269,378
10.079	2050103.01	Juvenile Education Program - RITS	4,197,932	4,311,546	3,641,251	3,938,995
10.079	2050104.01	Medicaid - JCS Admin. - State Match	247,877	196,803	180,310	202,193
10.079	2050105.01	Medicaid - JCS Program - State Match	1,233,598	996,416	1,355,311	1,356,287
		Total General Revenue	31,882,917	34,117,789	30,784,892	31,886,768
10.079	2055116.02	Compass Grant	11,417	0	0	0
		Subtotal CFDA No. 16202	11,417	0	0	0
10.079	2055110.02	Safe Streets Providence - Federal Match	-23,223	0	0	0
		Subtotal CFDA No. 16523	-23,223	0	0	0
10.079	2055115.02	Byrne Formula Grant	1,066	0	125,240	0
		Subtotal CFDA No. 16579	1,066	0	125,240	0
10.079	2055108.02	Substance Abuse Block Grant	15,593	14,287	28,272	10
		Subtotal CFDA No. 16593	15,593	14,287	28,272	10
10.079	2055119.02	Antigang Initiative	21,522	0	0	0

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT	2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
	Subtotal CFDA No. 16744	21,522	0	0	0
10.079	4579109.02 New Hope Diner Project	0	0	20,000	184,136
	Subtotal CFDA No. 16803	0	0	20,000	184,136
10.079	2055117.02 Title IV Community Services	-2,332	15,612	992	992
	Subtotal CFDA No. 84004	-2,332	15,612	992	992
10.079	2055107.02 Perkins Grant	27,951	33,220	41,372	41,372
	Subtotal CFDA No. 84243	27,951	33,220	41,372	41,372
10.079	4579110.02 IDEA Part B	0	0	102,125	107,496
	Subtotal CFDA No. 84391	0	0	102,125	107,496
10.079	2055104.02 Medicaid - JCS Admin - Federal Share	247,617	196,803	182,311	204,191
10.079	2055105.02 Medicaid - JCS Program - Federal Share	1,749,268	1,446,590	1,976,940	1,977,983
10.079	4579102.02 Stimulus - Medicaid - JCS Program - Federal Share	345,094	310,257	424,542	422,524
	Subtotal CFDA No. 93778	2,341,979	1,953,650	2,583,793	2,604,698
	Total Federal Funds	2,393,973	2,016,769	2,901,794	2,938,704
10.079	2060102.03 Training School	195,314	23,059	0	0
	Total Restricted Receipts	195,314	23,059	0	0
21.079	7079101.05 RICAP - Training School - Girls Facility	0	0	100,000	2,500,000
	Total Operating Transfers from Other Funds	0	0	100,000	2,500,000
	Total - Juvenile Correctional Services	34,472,204	36,157,617	33,786,686	37,325,472
10.079	2065101.01 Children's' Trust Fund	0	100,000	100,000	100,000
10.079	2066101.01 Legislative Grants	109,150	265,247	265,247	265,247
10.079	2070101.01 Child Protective Services	2,604,229	4,172,294	2,962,522	3,959,829
10.079	2070102.01 Family Services - Region 1	4,327,258	5,713,279	4,702,325	4,705,727
10.079	2070103.01 Family Services - Region 2	2,421,468	2,434,014	2,212,634	2,584,899
10.079	2070104.01 Family Services - Region 3	2,903,329	3,398,638	2,799,336	3,118,923
10.079	2070105.01 Family Services - Region 4	4,292,847	5,623,443	3,961,631	4,633,671
10.079	2070106.01 Community Resources	1,069,279	1,139,861	1,077,829	1,226,970

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.079	2070109.01	Child Abuse and Neglect Prevention Services	82,371	514,489	25,909	25,000
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,393,113	7,271,798	6,922,152	7,181,728
10.079	2070114.01	Purchased Service Placements (POS)	14,902,662	13,192,908	15,250,434	15,250,434
10.079	2070116.01	18 to 21 Year Olds - State Only	7,160,926	6,786,770	6,232,927	6,232,927
10.079	2070120.01	Title IV-E Direct Services State Program	0	6,670,956	5,435,628	5,267,839
10.079	2070121.01	Title IV-E Adoption Assistance State Program	0	4,964,813	5,008,756	5,011,254
10.079	2070107.01	Board and Care - Child Welfare Programs	23,259,062	14,690,035	15,945,928	13,823,985
10.079	2070108.01	Foster Care	16,719,962	9,065,830	13,061,824	13,289,241
10.079	2070110.01	Medicaid - CW Program - State Match	10,762,848	9,835,188	8,059,105	6,646,260
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,864,492	2,251,775	2,491,040	2,222,426
10.079	2070115.01	Medicaid - POS Placements - State Match	6,451,623	5,944,355	4,115,810	4,118,605
10.079	2070118.01	CNOM - Residential Diversion CW State	1,467,261	2,277,710	2,285,851	2,265,180
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	2,520,339	2,426,411	2,869,257	2,871,346
		Total General Revenue	111,312,219	108,739,814	105,786,145	104,801,491
10.079	2075126.02	Nurse-Family Partnership	0	0	166,000	232,750
		Subtotal CFDA No. 10578	0	0	166,000	232,750
10.079	2075120.02	Family Preservation and Support Services	1,282,157	1,205,367	887,406	887,406
10.079	2075121.02	Promoting Safe and Stable Families	3,312	143,325	240,797	185,760
		Subtotal CFDA No. 93556	1,285,469	1,348,692	1,128,203	1,073,166
10.079	2075105.02	TANF/EA - CW Admin - Federal Share	2,026	0	0	0
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,391,065	7,271,798	7,300,912	7,251,344
		Subtotal CFDA No. 93558	7,393,091	7,271,798	7,300,912	7,251,344
10.079	2075107.02	Day Care Licensing	350,038	585,703	569,751	590,996
		Subtotal CFDA No. 93575	350,038	585,703	569,751	590,996
10.079	2075122.02	Court Improvement Program/Training	44,786	85,000	58,023	0
		Subtotal CFDA No. 93586	44,786	85,000	58,023	0
10.079	2075117.02	Education and Training Vouchers	200,150	186,591	475,000	350,946

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT	2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
	Subtotal CFDA No. 93599	200,150	186,591	475,000	350,946
10.079	2075116.02 Adoption Incentive Payments	124	0	208,000	0
	Subtotal CFDA No. 93603	124	0	208,000	0
10.079	2075110.02 Children's Justice Act	86,814	112,373	205,849	91,178
	Subtotal CFDA No. 93643	86,814	112,373	205,849	91,178
10.079	2075112.02 Title IV-E Direct Services	13,037,614	5,196,943	5,284,033	5,157,378
10.079	2075124.02 Title IV-E Direct Services Program	0	8,502,247	6,947,639	6,850,998
10.079	4579107.02 Stimulus - Title IV-E Direct Services	830,890	1,000,169	817,103	801,766
	Subtotal CFDA No. 93658	13,868,504	14,699,359	13,048,775	12,810,142
10.079	2075113.02 Title IV-E - Adoption Assistance	7,723,573	1,815,369	1,612,339	1,737,974
10.079	2075125.02 Title IV-E Adoption Assistance Program	0	6,327,909	6,400,210	6,412,708
10.079	4579108.02 Stimulus - Title IV-E - Adoption Assistance	546,891	744,389	754,547	751,526
	Subtotal CFDA No. 93659	8,270,464	8,887,667	8,767,096	8,902,208
10.079	2075109.02 Child Abuse Challenge Grant	170,302	124,626	581,888	224,062
	Subtotal CFDA No. 93669	170,302	124,626	581,888	224,062
10.079	2075108.02 Independent Living Program	532,358	849,988	1,324,292	693,591
	Subtotal CFDA No. 93674	532,358	849,988	1,324,292	693,591
10.079	2075103.02 Medicaid - CW Admin. - Federal Share	2,855,925	2,150,995	2,520,336	2,245,787
10.079	2075104.02 Medicaid - CW Program - Federal Share	14,924,812	14,350,783	11,910,314	9,531,921
10.079	2075111.02 Medicaid - POS Placements - Federal Share	9,218,737	8,610,829	6,005,010	6,008,269
10.079	2075119.02 Medicaid - 18 to 21 Year Olds	3,494,120	3,495,672	4,184,597	4,187,196
10.079	2075123.02 CNOM - Residential Diversion CW Federal	1,627,573	2,525,924	2,517,783	2,538,454
10.079	4579103.02 Stimulus - Medicaid - CW Program - Federal Share	2,696,396	3,095,574	2,543,274	2,031,222
10.079	4579104.02 Stimulus - Medicaid - POS Placements - Federal Sha	1,450,178	1,832,329	1,289,505	1,283,450
10.079	4579105.02 Stimulus - Medicaid - 18 to 21 Year Olds	1,310,782	746,511	899,140	894,452
	Subtotal CFDA No. 93778	37,578,523	36,808,617	31,869,959	28,720,751
	Total Federal Funds	69,780,623	70,960,414	65,703,748	60,941,134
10.079	2080101.03 Children's Trust Account - SSI	1,882,514	2,100,000	1,828,836	1,828,836
10.079	2080102.03 Parental Contributions	154,683	80,000	176,957	176,957

Department Of Children, Youth, And Families

RIFANS Agency: 079

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
		Total Restricted Receipts	2,037,197	2,180,000	2,005,793	2,005,793
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	573,923	500,000	487,364	1,000,000
21.079	7079103.05	RICAP - Camp E-Hun-Tee Restroom Facilities	0	85,000	0	65,000
		Total Operating Transfers from Other Funds	573,923	585,000	487,364	1,065,000
		Total - Child Welfare	183,703,962	182,465,228	173,983,050	168,813,418
10.079	2085101.01	Higher Education Incentive Grants	199,628	200,000	200,000	200,000
		Total General Revenue	199,628	200,000	200,000	200,000
		Total - Higher Education Incentive Grants	199,628	200,000	200,000	200,000
		Total General Revenue	\$160,349,512	\$158,822,427	\$152,284,086	\$153,046,095
		Total Federal Funds	\$86,805,083	\$85,504,945	\$84,988,948	\$77,855,163
		Total Restricted Receipts	\$2,232,511	\$2,203,059	\$2,512,807	\$2,306,915
		Total Operating Transfers from Other Funds	\$573,923	\$1,219,224	\$665,819	\$4,390,000
		Grand Total Department Of Children, Youth, And Families	\$249,961,029	\$247,749,655	\$240,451,660	\$237,598,173