

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.079	2020101.01	Office of the Director	749,273	876,127	850,103	1,134,219	1,469,587
10.079	2020102.01	Support Services	949,547	881,294	857,011	894,203	945,546
10.079	2020103.01	Staff Training	276,471	299,018	276,862	287,101	287,101
10.079	2020104.01	Management and Budget	697,853	453,260	456,222	620,890	646,932
10.079	2020105.01	Information Systems	1,178,503	1,191,696	1,176,680	1,229,057	1,238,635
10.079	2020106.01	Medicaid - CM Admin. - State Match	367,702	379,118	374,332	385,649	384,112
10.079	2020108.01	TANF/EA - CM Program - State Match	513,638	640,500	616,957	630,038	603,844
10.079	2020110.01	Litigation Children's Rights	113,018	138,349	983	-	-
		Total General Revenue	\$4,846,005	\$4,859,362	\$4,609,150	\$5,181,157	\$5,575,757
10.079	2025105.02	TANF/EA - CM Program - Federal Share	513,638	640,570	615,644	632,561	601,543
		Subtotal CFDA No. 93558	513,638	640,570	615,644	632,561	601,543
10.079	2025101.02	Title IV-E Central Management	493,034	553,680	590,110	538,452	509,679
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	615,048	1,521,132	686,290	1,498,421	794,131
		Subtotal CFDA No. 93658	1,108,082	2,074,812	1,276,400	2,036,873	1,303,810
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	367,703	359,765	377,563	387,223	383,010
		Subtotal CFDA No. 93778	367,703	359,765	377,563	387,223	383,010
		Total Federal Funds	\$1,989,423	\$3,075,147	\$2,269,607	\$3,056,657	\$2,288,363
		Total - Central Management	\$6,835,428	\$7,934,509	\$6,878,757	\$8,237,814	\$7,864,120
10.079	2035101.01	Children's Behavioral Health Services	1,217,456	1,163,608	1,108,443	1,155,602	1,242,163
10.079	2035102.01	Children's Behavioral Health - Programs	215,657	401,243	197,867	288,150	288,150
10.079	2035104.01	Medicaid - CBH Program - State Match	2,844,886	2,418,117	2,402,502	2,429,556	2,414,370
10.079	2035105.01	Medicaid - CBH Admin - State Match	452,609	454,749	606,227	634,066	649,220
10.079	2035106.01	Project Reach Rhode Island	420,269	828,720	512,961	-	-
10.079	2035109.01	Project Hope Continuation	369,153	563,633	1,055,944	-	-
10.079	2035111.01	System of Care RI Foundation Grant	96,000	10,365	2,600	-	-
10.079	2035114.01	Olmstead Grant	20,000	-	-	-	-
10.079	2035115.01	System of Care RI Foundation Strategic Communicati	1,156	1,079	8,844	-	-
		Total General Revenue	\$5,637,186	\$5,841,514	\$5,895,388	\$4,507,374	\$4,593,903

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10.079	2040115.02 Title I	218,583	335,236	267,471	372,341	286,816
	Subtotal CFDA No. 84010	218,583	335,236	267,471	372,341	286,816
10.079	2040119.02 IDEA B	192,793	143,282	159,832	229,775	141,914
	Subtotal CFDA No. 84027	192,793	143,282	159,832	229,775	141,914
10.079	2040117.02 Title II Education	110,281	70,338	141,460	122,868	104,660
	Subtotal CFDA No. 84281	110,281	70,338	141,460	122,868	104,660
10.079	2040111.02 Positive Education Partnership	246,165	9,512	-	-	-
10.079	2040123.02 System Of Care Medicaid Expansion	224,816	-	-	-	-
	Subtotal CFDA No. 93104	470,981	9,512	-	-	-
10.079	2040125.02 RI System of Care Expansion	154,449	1,324,065	777,253	1,812,642	956,508
	Subtotal CFDA No. 93243	154,449	1,324,065	777,253	1,812,642	956,508
10.079	2040120.02 Title IV-B - Child Welfare Services	675,044	714,481	1,032,281	912,796	830,860
	Subtotal CFDA No. 93645	675,044	714,481	1,032,281	912,796	830,860
10.079	2040102.02 Child Abuse and Neglect II	106,867	115,596	119,349	120,682	115,418
	Subtotal CFDA No. 93669	106,867	115,596	119,349	120,682	115,418
10.079	2040104.02 Medicaid - CBH Admin. - Federal Share	452,610	454,750	756,279	636,347	649,415
10.079	2040105.02 Medicaid - CBH Program - Federal Share	3,017,233	2,443,573	2,405,386	2,432,474	2,445,474
10.079	4579101.02 Stimulus - Medicaid - CBH Program - Federal Share	-	(77)	-	-	-
	Subtotal CFDA No. 93778	3,469,843	2,898,246	3,161,665	3,068,821	3,094,889
10.079	2040106.02 Mental Health Block Grant	162,490	225,740	169,181	267,905	169,181
	Subtotal CFDA No. 93958	162,490	225,740	169,181	267,905	169,181
	Total Federal Funds	\$5,561,331	\$5,836,496	\$5,828,492	\$6,907,830	\$5,700,246
21.079	7079106.05 NAFI Center	305,395	217,840	21,494	198,460	-
21.079	7079111.05 Mt. Hope - Fire Towers	-	-	137,500	137,500	-
21.079	7079113.05 Various Repairs and Improvements to YDC	84,392	52,679	1,154,000	1,355,000	-
	Total Operating Transfers from Other Funds	\$389,787	\$270,519	\$1,312,994	\$1,690,960	-
	Total - Children's Behavioral Health Services	\$11,588,304	\$11,948,529	\$13,036,874	\$13,106,164	\$10,294,149
10.079	2050101.01 Institutional Support Services	16,043,564	15,794,713	14,168,885	15,370,971	15,628,243
10.079	2050102.01 Juvenile Probation and Parole	6,119,590	5,931,422	5,490,279	5,734,111	5,835,537

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10.079	2050103.01	Juvenile Education Program - RITS	3,846,525	3,718,787	3,528,114	3,830,853	3,930,921
10.079	2050104.01	Medicaid - JCS Admin. - State Match	215,692	216,711	202,188	192,656	196,901
10.079	2050105.01	Medicaid - JCS Program - State Match	-	336	-	-	-
10.079	2050106.01	Corrections Reentry Grant	21,805	-	11,145	-	-
		Total General Revenue	\$26,247,176	\$25,661,969	\$23,400,611	\$25,128,591	\$25,591,602
10.079	2055115.02	Byrne Formula Grant	19,817	25,725	-	22,775	-
		Subtotal CFDA No. 16579	19,817	25,725	-	22,775	-
10.079	2055108.02	Substance Abuse Block Grant	35,622	13,243	-	43,102	-
		Subtotal CFDA No. 16593	35,622	13,243	-	43,102	-
10.079	2055120.02	Prea Compliance Project	-	-	-	19,499	-
		Subtotal CFDA No. 16735	-	-	-	19,499	-
10.079	4579109.02	New Hope Diner Project	210,002	26,379	-	-	-
		Subtotal CFDA No. 16803	210,002	26,379	-	-	-
10.079	2055107.02	Perkins Grant	38,510	35,965	67,621	79,450	79,286
		Subtotal CFDA No. 84243	38,510	35,965	67,621	79,450	79,286
10.079	4579110.02	IDEA Part B	(127)	(1)	-	-	-
		Subtotal CFDA No. 84391	(127)	(1)	-	-	-
10.079	4579112.02	Race To The Top - Training School	-	-	-	28,259	-
		Subtotal CFDA No. 84395	-	-	-	28,259	-
10.079	2055104.02	Medicaid - JCS Admin - Federal Share	215,692	216,711	203,967	193,306	196,812
10.079	2055105.02	Medicaid - JCS Program - Federal Share	5,253	353	-	-	-
10.079	4579102.02	Stimulus - Medicaid - JCS Program - Federal Share	-	(3)	-	-	-
		Subtotal CFDA No. 93778	220,945	217,061	203,967	193,306	196,812
		Total Federal Funds	\$524,769	\$318,372	\$271,588	\$386,391	\$276,098
21.079	7079116.05	RICAP - Vocational Building - RITS	130	265,733	-	-	-
21.079	7079118.05	RICAP - RITS Maintenance Building	-	-	535,000	535,000	-
21.079	7079119.05	RICAP - Generators - Rhode Island Training School	13,325	17,477	213,837	427,000	-
		Total Operating Transfers from Other Funds	\$13,455	\$283,210	\$748,837	\$962,000	-
		Total - Juvenile Correctional Services	\$26,785,400	\$26,263,551	\$24,421,036	\$26,476,982	\$25,867,700

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.079	2066101.01	Legislative Grants	160,256	210,256	210,256	210,256	210,256
10.079	2070101.01	Child Protective Services	4,113,590	4,311,326	3,366,390	4,682,462	4,947,433
10.079	2070102.01	Family Services - Region 1	3,881,241	3,834,488	6,208,836	4,275,839	4,585,768
10.079	2070103.01	Family Services - Region 2	2,277,408	1,833,155	2,122,500	2,432,523	2,582,148
10.079	2070104.01	Family Services - Region 3	2,102,567	1,938,027	2,149,812	2,610,637	2,806,353
10.079	2070105.01	Family Services - Region 4	4,074,446	4,023,766	4,340,443	4,881,243	5,161,044
10.079	2070106.01	Community Resources	499,014	601,791	539,700	639,382	685,933
10.079	2070107.01	Board and Care - Child Welfare Programs	7,743,623	9,551,148	6,822,229	6,203,748	6,203,748
10.079	2070108.01	Foster Care	14,617,629	14,145,101	12,924,933	13,985,730	15,125,079
10.079	2070109.01	Child Abuse and Neglect Prevention Services	5,716	5,870	5,716	5,870	5,870
10.079	2070110.01	Medicaid - CW Program - State Match	540,411	1,478,976	865,001	1,143,799	1,137,161
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,391,168	2,398,957	2,336,127	2,360,658	2,420,262
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,427,051	7,258,413	7,932,262	7,212,098	7,291,092
10.079	2070114.01	Purchased Service Placements (POS)	-	-	-	2,508	2,508
10.079	2070116.01	18 to 21 Year Olds - State Only	7,652,161	2,089,360	3,083,664	1,876,250	1,876,250
10.079	2070118.01	CNOM - Residential Diversion CW State	1,518,811	732,624	1,577,944	1,027,814	1,021,850
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	1,888,490	-	-	-	-
10.079	2070120.01	Title IV-E Direct Services State Program	1,002,836	809,653	1,326,714	2,152,041	1,979,586
10.079	2070121.01	Title IV-E Adoption Assistance State Program	5,273,692	5,728,398	5,697,466	5,464,700	5,464,700
10.079	2070122.01	Title IV-E Guardianship Assistance	125,971	450,579	205,059	404,326	383,091
10.079	2070123.01	Child Welfare Initiative - Casey Family Programs	59,655	65,143	52,289	150,376	150,376
10.079	2070124.01	SYSTEM OF CARE	31,705,810	32,946,705	30,911,699	36,987,277	28,407,508
10.079	2070125.01	MEDICAID-SOC PROGRAM- STATE MATCH	10,350,205	10,759,394	10,099,261	12,482,904	12,081,478
10.079	2070126.01	CNOM-SOC PROGRAM- STATE MATCH	1,887,833	1,613,082	1,929,457	1,628,924	1,619,471
10.079	2070127.01	TITLE IV-E-SOC PROGRAM- STATE MATCH	2,700,026	3,825,970	2,792,053	2,956,581	2,939,423
10.079	2070128.01	18 To 21 Year Olds System Of Care - State Only	-	6,088,837	4,834,759	6,088,837	6,088,837
10.079	2070129.01	18 To 21 Year Olds Medicaid - Soc Prog - State	-	1,455,360	2,267,427	1,452,675	1,444,244
10.079	2070130.01	Ri Foundation Jd Flex Funds	-	-	-	5,000	5,000

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.079	2070131.01	Program Innovation	-	-	-	-	(750,000)
		Total General Revenue	\$113,999,610	\$118,156,379	\$114,601,997	\$123,324,458	\$115,876,469
10.079	4579113.02	Race To The Top Early Learning Challenge	293,897	346,172	446,340	647,088	433,976
		Subtotal CFDA No. 84412	293,897	346,172	446,340	647,088	433,976
10.079	2075127.02	Title IV-E Guardianship Assistance Federal	133,603	465,719	205,306	404,811	388,026
		Subtotal CFDA No. 93090	133,603	465,719	205,306	404,811	388,026
10.079	2075120.02	Family Preservation and Support Services	770,292	718,744	865,973	874,415	831,989
10.079	2075121.02	Promoting Safe and Stable Families	43,464	114,523	54,738	83,186	55,059
		Subtotal CFDA No. 93556	813,756	833,267	920,711	957,601	887,048
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,399,927	7,244,700	7,234,624	7,236,979	7,224,472
10.079	2075128.02	Nurse - Family Partnership TANF	6,086	-	100,000	-	-
		Subtotal CFDA No. 93558	7,406,013	7,244,700	7,334,624	7,236,979	7,224,472
10.079	2075107.02	Day Care Licensing	350,001	350,000	350,000	356,779	325,432
		Subtotal CFDA No. 93575	350,001	350,000	350,000	356,779	325,432
10.079	2075109.02	Child Abuse Challenge Grant	198,279	257,482	236,835	230,135	234,566
		Subtotal CFDA No. 9359	198,279	257,482	236,835	230,135	234,566
10.079	2075117.02	Education and Training Vouchers	419,202	200,888	188,744	371,989	183,162
		Subtotal CFDA No. 93599	419,202	200,888	188,744	371,989	183,162
10.079	2075116.02	Adoption Incentive Payments	65,658	-	41	41	-
		Subtotal CFDA No. 93603	65,658	-	41	41	-
10.079	2075110.02	Children's Justice Act	91,048	98,629	89,512	92,007	91,597
		Subtotal CFDA No. 93643	91,048	98,629	89,512	92,007	91,597
10.079	2075134.02	Early Education Partnership	21,236	365,681	120,224	32,576	-
10.079	2075136.02	Adoption Well-being Rhode Island	-	221,994	500,000	855,744	518,744
10.079	2075137.02	A Family For Every Child	-	51,904	400,000	907,578	484,498
		Subtotal CFDA No. 93652	21,236	639,579	1,020,224	1,795,898	1,003,242
10.079	2075112.02	Title IV-E Direct Services	5,886,133	7,576,575	6,230,687	6,847,599	6,565,074
10.079	2075124.02	Title IV-E Direct Services Program	1,063,399	1,479,722	1,328,308	2,154,626	2,005,088
10.079	2075133.02	TITLE IV-E-SOC PROGRAM- FEDERAL SHARE	2,863,597	3,239,127	2,795,405	2,960,131	2,977,289

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10.079	4579107.02	Stimulus - Title IV-E Direct Services	-	63	-	-	-
		Subtotal CFDA No. 93658	9,813,129	12,295,487	10,354,400	11,962,356	11,547,451
10.079	2075113.02	Title IV-E - Adoption Assistance	1,549,059	1,566,113	1,590,455	1,633,143	1,583,153
10.079	2075125.02	Title IV-E Adoption Assistance Program	5,540,451	5,832,289	5,704,307	5,466,152	6,381,074
		Subtotal CFDA No. 93659	7,089,510	7,398,402	7,294,762	7,099,295	7,964,227
10.079	2075131.02	SSBG TANF Transfer	1,900,000	2,999,250	-	-	-
		Subtotal CFDA No. 93667	1,900,000	2,999,250	-	-	-
10.079	2075108.02	Independent Living Program	611,861	629,182	601,292	602,636	601,292
		Subtotal CFDA No. 93674	611,861	629,182	601,292	602,636	601,292
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,384,164	2,398,958	2,281,044	2,369,369	2,250,803
10.079	2075104.02	Medicaid - CW Program - Federal Share	573,149	1,513,014	866,039	1,145,173	1,151,811
10.079	2075111.02	Medicaid - POS Placements - Federal Share	(161,088)	-	-	-	-
10.079	2075119.02	Medicaid - 18 to 21 Year Olds	2,002,896	-	-	-	-
10.079	2075123.02	CNOM - Residential Diversion CW Federal	1,610,822	746,074	1,603,394	1,029,048	1,035,013
10.079	2075130.02	MEDICAID-SOC-PROGRAM- FEDERAL SHARE	11,122,483	10,857,613	10,174,980	12,497,893	12,237,118
10.079	2075132.02	CNOM-SOC PROGRAM- FEDERAL SHARE	2,002,201	1,646,722	1,960,577	1,630,880	1,640,333
10.079	2075135.02	18 To 21 Year Olds Medicaid - Soc Prog - Federal	-	1,451,733	2,270,152	1,454,419	1,462,850
10.079	2075138.02	Program Innovation	-	-	-	-	(759,662)
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	-	(129)	-	-	-
10.079	4579104.02	Stimulus-Medicaid-POS Placements-Federal Share	-	(147)	-	-	-
10.079	4579105.02	Stimulus - Medicaid - 18 to 21 Year Olds	-	307	-	-	-
		Subtotal CFDA No. 93778	19,534,627	18,614,145	19,156,186	20,126,782	19,018,266
		Total Federal Funds	\$48,741,820	\$52,372,902	\$48,198,977	\$51,884,397	\$49,902,757
10.079	2080101.03	Children's Trust Account - SSI	2,277,744	2,575,508	2,277,744	2,637,067	2,637,067
10.079	2080102.03	Parental Contributions	171,006	187,488	171,006	187,488	187,488
10.079	2080104.03	Together Forever Project	-	-	-	15,588	14,412
		Total Restricted Receipts	\$2,448,750	\$2,762,996	\$2,448,750	\$2,840,143	\$2,838,967
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	(45,000)	47,055	850,000	590,000	-

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	<i>Total Operating Transfers from Other Funds</i>	(\$45,000)	\$47,055	\$850,000	\$590,000	-
	<i>Total - Child Welfare</i>	\$165,145,180	\$173,339,332	\$166,099,724	\$178,638,998	\$168,618,193
10.079	2085101.01 Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
	<i>Total General Revenue</i>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	<i>Total - Higher Education Incentive Grants</i>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	<i>Total General Revenue</i>	\$150,929,977	\$154,719,224	\$148,707,146	\$158,341,580	\$151,837,731
	<i>Total Federal Funds</i>	\$56,817,343	\$61,602,917	\$56,568,664	\$62,235,275	\$58,167,464
	<i>Total Restricted Receipts</i>	\$2,448,750	\$2,762,996	\$2,448,750	\$2,840,143	\$2,838,967
	<i>Total Operating Transfers from Other Funds</i>	\$358,242	\$600,784	\$2,911,831	\$3,242,960	-
Grand Total	Department Of Children, Youth, And Families	\$210,554,312	\$219,685,921	\$210,636,391	\$226,659,958	\$212,844,162