

Department of Children, Youth and Families

RISAIL Agency: 79

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
3310-10000	20201011	Office of the Director	734,106	624,630	640,295	768,988	827,846
3310-10100	20201021	Support Services	1,899,145	1,989,313	2,037,803	2,142,515	2,200,434
3310-10500	20201031	Staff Training	469,696	582,068	421,783	483,633	438,242
3390-10000	20201041	Management and Budget	667,419	601,353	693,827	748,596	898,406
3390-10400	20201051	Information Systems	2,991,208	2,717,107	2,742,410	2,513,126	2,505,607
3390-10600	20201061	Medicaid - CM Admin. - State Match	352,855	374,157	352,303	358,393	390,232
3390-10700	20201071	TANF/EA - CM Admin. - State Match	412,392	(1)	-	-	-
3390-10800	20201081	TANF/EA - CM Program - State Match	685,950	991,781	925,732	991,491	977,384
		Total General Revenue	8,212,771	7,880,408	7,814,153	8,006,742	8,238,151
3310-50000	20251062	RI Child Welfare Research Grant	510,964	178,855	62,650	156,509	-
		Subtotal CFDA No. 93.556	510,964	178,855	62,650	156,509	-
3390-50700	20251042	TANF/EA - CM Admin. - Federal Share	412,351	(1)	-	-	-
3390-50800	20251052	TANF/EA - CM Program - Federal Share	685,862	991,781	924,251	991,491	963,274
		Subtotal CFDA No. 93.558	1,098,213	991,780	924,251	991,491	963,274
3390-50200	20251012	Title IV-E Central Management	1,129,472	706,430	1,115,046	1,228,228	1,240,650
3390-50400	20251022	Title IV-E SACWIS - Federal Match	1,583,120	1,463,168	1,324,284	1,377,035	1,398,406
		Subtotal CFDA No. 93.658	2,712,592	2,169,598	2,439,330	2,605,263	2,639,056
3390-50600	20251032	Medicaid - CM Admin. - Federal Share	352,854	374,157	353,595	356,209	395,449
		Subtotal CFDA No. 93.778	352,854	374,157	353,595	356,209	395,449
		Total Federal Funds	4,674,623	3,714,390	3,779,826	4,109,472	3,997,779
		Total - Central Management	12,887,394	11,594,798	11,593,979	12,116,214	12,235,930

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3350-90100	20311015	RICAP - Spurwink/RI	81,348	9,557	-	65,281	-
3350-90200	20301015	RICAP - Groden Center - Mt. Hope	-	-	-	-	79,660
		Total Other Funds	81,348	9,557	-	65,281	79,660
3350-10000	20351011	Children's Behavioral Health Services	1,042,269	992,438	1,347,518	1,205,822	1,408,343
3350-10100	20351021	Children's Behavioral Health - Program	4,616,820	29,256	2,155,406	776,148	830,113
3350-10200	20351031	Medicaid - Psychiatric Hospital - State Match	7,627,918	9,919,484	4,782,854	9,524,449	10,047,285
3350-10201	20351071	Psychiatric Hospital Initiative	-	-	384,705	533,484	533,484
3350-10300	20351041	Medicaid - CBH Program - State Match	7,092,515	9,242,892	9,080,312	10,713,092	12,298,965
3350-10400	20351051	Medicaid - CBH Admin. - State Match	(733,232)	1,095,383	950,022	1,279,563	1,343,437
3350-10500	20351061	Project Reach Rhode Island	3,625,434	2,527,942	3,166,035	3,066,035	3,087,896
3350-10501	20351091	Project Hope Continuation	-	-	-	-	1,227,629
3350-10600	20351081	Medicaid DSP-Psychiatric Hospital-State Share	(67,679)	-	-	-	-
		Total General Revenue	23,204,045	23,807,395	21,866,852	27,098,593	30,777,152
3330-50600	20551012	Title I	179,933	202,557	247,807	390,832	390,832
		Subtotal CFDA No. 84.010	179,933	202,557	247,807	390,832	390,832
3340-57000	20751142	IDEA B	108,047	168,436	164,965	210,005	210,005
		Subtotal CFDA No. 84.027	108,047	168,436	164,965	210,005	210,005
3330-52100	20551032	Title IV	1,300	1,650	501	1,718	1,718
		Subtotal CFDA No. 84.186	1,300	1,650	501	1,718	1,718
3330-52000	20551022	Title II Education	109,803	117,669	129,040	139,787	139,787

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		Subtotal CFDA No. 84.281	109,803	117,669	129,040	139,787	139,787
3330-52700	20551062	Title IV	604	1,195	1,913	4,135	4,135
		Subtotal CFDA No. 84.298	604	1,195	1,913	4,135	4,135
3350-53300	20401072	Project Hope	1,308,038	1,243,051	1,515,516	1,797,576	350,862
		Subtotal CFDA No. 93.104	1,308,038	1,243,051	1,515,516	1,797,576	350,862
3340-50100	20751022	Title IV-B-Child Welfare Service	976,916	1,208,800	1,198,240	1,201,948	1,201,948
		Subtotal CFDA No. 93.645	976,916	1,208,800	1,198,240	1,201,948	1,201,948
3340-55500	20401022	Child Abuse and Neglect II	186,355	173,220	194,815	111,710	111,710
		Subtotal CFDA No. 93.669	186,355	173,220	194,815	111,710	111,710
3350-50100	20401032	Medicaid - Psych. Hosp. - Federal Share	9,729,227	14,181,469	5,975,529	11,892,741	12,122,512
3350-50101	20401082	Medicaid - Psych. Hosp. - Initiative - Federal Share	-	-	666,516	666,516	666,516
3350-50200	20401042	Medicaid - CBH Admin. - Federal Share	(717,170)	1,104,229	1,156,010	1,282,800	1,348,183
3350-50300	20401052	Medicaid - CBH Program - Federal Share	8,954,998	13,194,840	11,344,620	13,382,374	14,839,136
3350-51900	20401092	Medicaid DSP - Psych. Hospital - Federal Share	(74,653)	-	-	-	-
		Subtotal CFDA No. 93.778	17,892,402	28,480,538	19,142,675	27,224,431	28,976,347
3340-50800	20401102	Real Choices For Systems Change	-	33,664	-	136,035	34,009
		Subtotal CFDA No. 93.779	-	33,664	-	136,035	34,009
3350-51800	20401062	Mental Health Block Grant	105,027	122,277	146,000	202,623	142,669
		Subtotal CFDA No. 93.958	105,027	122,277	146,000	202,623	142,669

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		Total Federal Funds	20,868,425	31,753,057	22,741,472	31,420,800	31,564,022
		Total - Children's Behavioral Health Services	44,153,818	55,570,009	44,608,324	58,584,674	62,420,834
3330-90300	20461015	RICAP - RITS Bathroom Renovations	52,289	-	-	-	-
3330-90401	20471015	RICAP - Girls Facility - Training	-	-	-	900,000	1,275,000
3330-90402	20481015	RICAP - Community Facilities - Training	-	-	-	-	725,000
3340-90100	20831015	RICAP - NAFI Center	-	11,200	50,000	-	50,000
		Total Other Funds	52,289	11,200	50,000	900,000	2,050,000
3330-10000	20501011	Institutional Support Services	15,028,093	15,666,175	16,692,144	16,851,485	17,502,026
3330-10100	20501021	Juvenile Probation and Parole	5,988,940	5,457,108	6,691,614	6,239,931	6,331,558
3330-10300	20501031	Juvenile Education Program - RITS	3,551,085	3,716,983	3,567,357	3,862,990	4,073,741
3330-12400	20501041	Medicaid - JCS Admin. - State Match	102,638	140,196	127,156	139,021	143,886
3330-12600	20501051	Medicaid - JCS Program - State Match	1,432,896	1,633,626	1,475,672	1,639,867	1,968,682
		Total General Revenue	26,103,652	26,614,088	28,553,943	28,733,294	30,019,893
3330-50400	20551162	Compass Grant	-	81,038	-	92,618	83,656
		Subtotal CFDA No. 16.202	-	81,038	-	92,618	83,656
3330-53000	20551092	Juvenile Justice Block Grant	568,714	45,601	-	-	-
3330-53010	20551102	Safe Streets Providence - Federal Match	332,245	372,645	-	-	-
		Subtotal CFDA No. 16.523	900,959	418,246	-	-	-

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3330-53400	20551112	RIJC - Mentoring Grant	4,069	-	-	-	-
		Subtotal CFDA No. 16.540	4,069	-	-	-	-
3330-53500	20551122	DOJ - Comprehensive Strategy Implementation	(87)	-	-	-	-
		Subtotal CFDA No. 16.541	(87)	-	-	-	-
3330-50100	20551152	Byrne Formula Grant	97,221	18,654	663,162	65,242	60,764
		Subtotal CFDA No. 16.579	97,221	18,654	663,162	65,242	60,764
3330-52900	20551082	Substance Abuse Block Grant	100,100	100,075	110,110	110,000	110,000
		Subtotal CFDA No. 16.593	100,100	100,075	110,110	110,000	110,000
3330-53800	20551172	Title IV Community Services	-	22,555	-	356,829	113,392
		Subtotal CFDA No. 84.004	-	22,555	-	356,829	113,392
3330-52800	20551072	Perkins Grant	19,197	23,868	15,135	28,275	28,275
		Subtotal CFDA No. 84.243	19,197	23,868	15,135	28,275	28,275
3330-53600	20551132	Class Size Reduction	9,179	-	-	-	-
		Subtotal CFDA No. 84.340	9,179	-	-	-	-
3330-52400	20551042	Medicaid - JCS Admin. - Federal Share	89,428	140,603	127,473	140,817	147,473
3330-52600	20551052	Medicaid - JCS Prog. - Federal Share	1,875,293	2,344,478	1,843,653	2,048,791	2,375,277
		Subtotal CFDA No. 93.778	1,964,721	2,485,081	1,971,126	2,189,608	2,522,750
Total Federal Funds			3,095,359	3,149,517	2,759,533	2,842,572	2,918,837

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3330-80100	20601013	Trainees Benefits - RITS	-	(4,648)	6,500	4,500	4,500
3330-80200	20601023	Training School	998,844	237,428	-	606,923	-
		Total Restricted Receipts	998,844	232,780	6,500	611,423	4,500
		Total - Juvenile Correctional Services	30,250,144	30,007,585	31,369,976	33,087,289	34,993,230
3340-90200	20821015	RICAP - Fire Code Upgrades	-	-	-	-	500,000
		Total Other Funds	-	-	-	-	500,000
3310-10400	20651011	Childrens' Trust Fund	55,236	55,072	55,000	55,000	55,000
3315-10000	20701011	Child Protective Services	2,957,187	2,547,817	2,993,212	3,173,564	3,618,382
3320-10100	20701021	Family Services - Region 1	4,718,080	4,113,165	4,484,644	4,536,038	4,857,888
3320-10200	20701031	Family Services - Region 2	1,930,129	1,673,065	1,729,161	1,840,123	1,979,250
3320-10300	20701041	Family Services - Region 3	2,828,239	2,337,757	2,788,899	2,624,823	2,815,758
3320-10400	20701051	Family Services - Region 4	4,280,682	3,765,699	4,779,008	4,149,917	4,372,462
3340-10000	20701061	Community Resources	1,236,432	965,779	1,190,582	1,223,573	1,232,184
3340-10300	20701071	Board and Care - Child Welfare Programs	11,512,063	8,381,724	10,959,082	10,217,918	9,919,347
3340-10301	20661011	Harmony Hill Grants	250,000	-	-	-	290,541
3340-10400	20701081	Foster Care	15,422,773	16,656,478	15,894,803	17,074,010	17,787,631
3340-10500	20701091	Child Abuse and Neglect Prevention Services	284,941	384,761	160,520	364,213	364,213
3340-10600	20701101	Medicaid - CW Program - State Match	17,198,989	19,013,954	20,191,558	20,174,394	21,814,029
3340-11200	20701111	Medicaid - CW Admin. - State Match	1,294,356	1,566,146	1,262,083	1,517,998	1,529,907
3340-11300	20701121	TANF/EA - CW Admin. - State Match	3,013,850	-	-	-	-
3340-11400	20701131	TANF/EA - CW Program - State Match	3,912,080	6,966,172	6,931,609	6,931,967	7,075,706

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3340-11800	20701141	Purchased Service Placements (POS)	3,511,686	4,308,144	1,955,282	4,411,424	3,718,166
3340-11900	20701151	Medicaid - POS Placements - State Match	10,371,398	9,939,715	9,790,883	11,114,142	10,796,947
3340-11901	20701171	Medicaid - POS Initiative - State Match	-	-	87,191	124,924	177,654
		Total General Revenue	84,778,121	82,675,448	85,253,517	89,534,028	92,405,065
3340-50500	20401012	Family Preservation & Support	1,223,680	1,337,416	1,361,183	2,187,825	2,198,885
		Subtotal CFDA No. 93.556	1,223,680	1,337,416	1,361,183	2,187,825	2,198,885
3340-50400	20751052	TANF/EA - CW Admin. - Federal Share	3,013,521	-	-	-	-
3340-50600	20751062	TANF/EA - CW Program - Federal Share	3,911,639	6,966,172	6,555,550	6,898,796	6,985,552
		Subtotal CFDA No. 93.558	6,925,160	6,966,172	6,555,550	6,898,796	6,985,552
3340-51000	20751072	Day Care Licensing	327,585	313,813	347,524	342,914	343,242
		Subtotal CFDA No. 93.575	327,585	313,813	347,524	342,914	343,242
3340-51300	20751172	Education and Training Voucher	-	90,090	-	199,000	199,000
		Subtotal CFDA No. 93.599	-	90,090	-	199,000	199,000
3340-54200	20751162	Adoption Incentive Payments	7,149	-	32	40,000	-
		Subtotal CFDA No. 93.603	7,149	-	32	40,000	-
3340-51400	20751102	Children's Justice Act	78,811	83,216	87,952	99,143	99,143
		Subtotal CFDA No. 93.643	78,811	83,216	87,952	99,143	99,143

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3340-54000	20751122	Title IV - E - Direct Services	10,623,228	11,320,326	11,914,287	10,656,573	10,396,042
		Subtotal CFDA No. 93.658	10,623,228	11,320,326	11,914,287	10,656,573	10,396,042
3340-54100	20751132	Title IV - E - Adoption Assistance	5,921,998	6,142,336	6,047,398	6,675,051	6,827,492
		Subtotal CFDA No. 93.659	5,921,998	6,142,336	6,047,398	6,675,051	6,827,492
3340-51200	20751092	Child Abuse Challenge Grant	383,086	299,180	190,604	175,175	175,175
		Subtotal CFDA No. 93.669	383,086	299,180	190,604	175,175	175,175
3340-51100	20751082	Independent Living Program	738,765	782,331	755,365	775,428	608,917
		Subtotal CFDA No. 93.674	738,765	782,331	755,365	775,428	608,917
3340-50200	20751032	Medicaid - CW Admin. - Federal Share	1,339,644	1,566,146	1,275,954	1,538,542	1,569,785
3340-50300	20751042	Medicaid - CW Prog. - Federal Share	22,384,711	27,301,888	25,224,000	25,205,173	26,319,308
3340-51900	20751112	Medicaid - POS Placements - Federal Share	13,452,100	14,267,123	12,104,455	13,883,938	13,026,855
3340-51901	20751152	Medicaid - POS Initiative - Federal Share	-	-	108,933	156,076	214,346
		Subtotal CFDA No. 93.778	37,176,455	43,135,157	38,713,342	40,783,729	41,130,294
		Total Federal Funds	63,405,917	70,470,037	65,973,237	68,833,634	68,963,742
3340-80200	20801013	Childrens' Trust Account - SSI	1,496,078	1,743,232	1,440,441	1,536,536	1,551,901
3340-80400	20801023	Parental Contributions	-	-	72,000	72,000	72,000
		Total Restricted Receipts	1,496,078	1,743,232	1,512,441	1,608,536	1,623,901
		Total - Child Welfare	149,680,116	154,888,717	152,739,195	159,976,198	163,492,708

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3370-10000	20851011	Higher Education Incentive Grants	208,291	200,000	200,000	200,000	200,000
		Total General Revenue	208,291	200,000	200,000	200,000	200,000
		Total - Higher Education Incentive Grants	208,291	200,000	200,000	200,000	200,000
		Department Total	237,179,763	252,261,109	240,511,474	263,964,375	273,342,702
Funds:		General Revenue	142,506,880	141,177,339	143,688,465	153,572,657	161,640,261
		Federal Funds	92,044,324	109,087,001	95,254,068	107,206,478	107,444,380
		Restricted Receipts	2,494,922	1,976,012	1,518,941	2,219,959	1,628,401
		Other Funds	133,637	20,757	50,000	965,281	2,629,660
		Grand Total: Children, Youth and Families	237,179,763	252,261,109	240,511,474	263,964,375	273,342,702