

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
3310-10000	10.079	2020101.01	Office of the Director	781,156	979,676	991,061	1,079,358	1,154,654
3310-10100	10.079	2020102.01	Support Services	2,227,528	2,362,285	1,804,219	2,265,026	2,363,434
3310-10500	10.079	2020103.01	Staff Training	389,395	454,493	454,545	454,545	454,545
3390-10000	10.079	2020104.01	Management and Budget	906,062	761,930	762,396	765,298	694,255
3390-10400	10.079	2020105.01	Information Systems	2,826,620	2,576,867	1,425,276	1,390,836	1,407,011
3390-10600	10.079	2020106.01	Medicaid - CM Admin. - State Match	179,898	365,067	371,486	346,613	357,039
3390-10800	10.079	2020108.01	TANF/EA - CM Program - State Match	927,522	946,761	1,051,921	824,116	803,612
3390-10900	10.079	2020109.01	Buy Rite Contracting	-	-	-	-	(1,216,402)
			Total General Revenue	8,238,181	8,447,079	6,860,904	7,125,792	6,018,148
3310-50000	10.079	2025106.02	RI Child Welfare Research Grant	59,902	-	-	-	-
			Subtotal CFDA No. 93.556	59,902	-	-	-	-
3390-50800	10.079	2025105.02	TANF/EA - CM Program - Federal Share	923,561	945,211	1,006,480	824,116	803,612
			Subtotal CFDA No. 93.558	923,561	945,211	1,006,480	824,116	803,612
3390-50200	10.079	2025101.02	Title IV-E Central Management	743,985	769,387	833,730	782,282	1,058,150
3390-50400	10.079	2025102.02	Title IV-E SACWIS - Federal Match	1,451,526	1,405,197	1,265,558	2,094,408	2,130,491
			Subtotal CFDA No. 93.658	2,195,511	2,174,584	2,099,288	2,876,690	3,188,641
3390-50600	10.079	2025103.02	Medicaid - CM Admin. - Federal Share	179,898	364,483	371,486	346,613	357,039
			Subtotal CFDA No. 93.778	179,898	364,483	371,486	346,613	357,039
			Total Federal Funds	3,358,872	3,484,278	3,477,254	4,047,419	4,349,292
			Total - Central Management	11,597,053	11,931,357	10,338,158	11,173,211	10,367,440
3350-90200	10.079	2030101.05	RICAP - Groden Center	-	-	-	79,660	-

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3350-90100	10.079	2031101.05	RICAP - Spurwink/RI	500	-	-	-	-
			Total Other Funds	500	-	-	79,660	-
3350-10000	10.079	2035101.01	Children's Behavioral Health Services	1,182,481	1,794,827	1,366,047	1,993,534	1,373,014
3350-10100	10.079	2035102.01	Children's Behavioral Health - Program	1,112,720	490,592	752,955	731,913	3,883,196
3350-10200	10.079	2035103.01	Medicaid - Psychiatric Hospital - State Match	9,930,183	3,984,827	2,534,269	4,497,199	-
3350-10300	10.079	2035104.01	Medicaid - CBH Program - State Match	11,111,422	11,202,082	12,568,689	8,989,955	7,599,176
3350-10400	10.079	2035105.01	Medicaid - CBH Admin. - State Match	964,674	1,145,149	1,243,067	860,545	1,254,642
3350-10500	10.079	2035106.01	Project Reach Rhode Island	2,472,056	2,727,484	3,170,775	3,170,775	3,239,961
3350-10201	10.079	2035107.01	Psychiatric Hospital Initiative	600,000	600,000	600,000	600,000	-
3350-10501	10.079	2035109.01	Project Hope Continuation	-	1,197,956	1,821,271	1,743,015	1,743,015
3350-10800	10.079	2035112.01	Medicaid DSP-Psychiatric Hospital-State Share	-	10,690,035	12,925,215	13,644,885	-
3350-10900	10.079	2035113.01	Medicaid - CIS State	-	-	-	3,480,547	-
			Total General Revenue	27,373,536	33,832,952	36,982,288	39,712,368	19,093,004
3330-50600	10.079	2055101.02	Title I	331,109	274,346	390,833	314,961	291,757
			Subtotal CFDA No. 84.010	331,109	274,346	390,833	314,961	291,757
3340-57000	10.079	2075114.02	IDEA B	256,993	147,467	198,505	250,466	250,466
			Subtotal CFDA No. 84.027	256,993	147,467	198,505	250,466	250,466
3330-52100	10.079	2055103.02	Title IV	64	2,604	1,505	1,505	1,505
			Subtotal CFDA No. 84.186	64	2,604	1,505	1,505	1,505
3330-52000	10.079	2055102.02	Title II Education	155,759	137,011	153,923	126,888	126,888
			Subtotal CFDA No. 84.281	155,759	137,011	153,923	126,888	126,888

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3330-52700	10.079	2055106.02	Title IV	3,584	1,143	1,711	1,711	1,711
			Subtotal CFDA No. 84.298	3,584	1,143	1,711	1,711	1,711
3350-53300	10.079	2040107.02	Project Hope	1,854,706	226,114	-	-	-
3350-53400	10.079	2040111.02	Positive Education Partnership	-	143,406	1,500,000	1,569,984	2,070,182
			Subtotal CFDA No. 93.104	1,854,706	369,520	1,500,000	1,569,984	2,070,182
3340-50100	10.079	2075102.02	Title IV-B-Child Welfare Service	1,004,594	932,724	869,403	869,050	854,050
			Subtotal CFDA No. 93.645	1,004,594	932,724	869,403	869,050	854,050
3340-55500	10.079	2040102.02	Child Abuse and Neglect II	116,725	68,542	119,836	162,325	162,325
			Subtotal CFDA No. 93.669	116,725	68,542	119,836	162,325	162,325
3350-50100	10.079	2040103.02	Medicaid - Psych. Hosp. - Federal Share	12,368,745	4,807,296	10,467,360	5,045,930	-
3350-50200	10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	955,659	1,144,779	1,099,377	860,545	1,254,642
3350-50300	10.079	2040105.02	Medicaid - CBH Program - Fed. Share	13,884,538	13,538,707	16,967,565	10,086,873	8,348,693
3350-50800	10.079	2040112.02	Medicaid Managed Care-Federal	-	12,778,759	5,200,000	15,309,778	-
3350-50900	10.079	2040113.02	Medicaid -CIS Federal	-	-	-	3,823,854	-
			Subtotal CFDA No. 93.778	27,208,942	32,269,541	33,734,302	35,126,980	9,603,335
3340-50800	10.079	2040110.02	Real Choices For Systems Change	130,270	34,003	-	-	-
			Subtotal CFDA No. 93.779	130,270	34,003	-	-	-
3350-51800	10.079	2040106.02	Mental Health Block Grant	88,000	88,070	142,000	292,200	199,139
			Subtotal CFDA No. 93.958	88,000	88,070	142,000	292,200	199,139

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Total Federal Funds				31,150,746	34,324,971	37,112,018	38,716,070	13,561,358
Total - Children's Behavioral Health Services				58,524,782	68,157,923	74,094,306	78,508,098	32,654,362
3330-90401	10.079	2047101.05	RICAP - Girls Facility - Training	-	492,272	800,000	-	700,000
3330-90402	10.079	2048101.05	RICAP - Community Facilities - Training	-	-	500,000	-	-
Total Other Funds				-	492,272	1,300,000	-	700,000
3330-10000	10.079	2050101.01	Institutional Support Services	16,372,161	17,575,061	18,009,416	16,747,050	15,479,236
3330-10100	10.079	2050102.01	Juvenile Probation and Parole	6,133,406	6,910,254	7,254,076	7,181,820	7,022,759
3330-10300	10.079	2050103.01	Juvenile Education Program - RITS	3,855,520	3,821,010	4,553,284	4,140,396	3,330,803
3330-12400	10.079	2050104.01	Medicaid - JCS Admin. - State Match	75,718	166,173	158,362	153,358	161,090
3330-12600	10.079	2050105.01	Medicaid - JCS Program - State Match	1,982,888	2,300,798	2,603,869	2,413,149	231,889
Total General Revenue				28,419,693	30,773,296	32,579,007	30,635,773	26,225,777
3330-50400	10.079	2055116.02	Compass Grant	39,222	114,894	43,902	5,586	-
Subtotal CFDA No. 16.202				39,222	114,894	43,902	5,586	-
3330-53010	10.079	2055110.02	Safe Streets Providence - Federal Match	5,093	444	-	-	-
Subtotal CFDA No. 16.523				5,093	444	-	-	-
3330-50100	10.079	2055115.02	Byrne Formula Grant	37,514	30,089	19,276	-	-
Subtotal CFDA No. 16.579				37,514	30,089	19,276	-	-
3330-52900	10.079	2055108.02	Substance Abuse Block Grant	101,977	98,085	-	-	-
Subtotal CFDA No. 16.593				101,977	98,085	-	-	-

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3330-53800	10.079	2055117.02	Title IV Community Services	269,682	213,830	207,763	213,830	213,830
			Subtotal CFDA No. 84.004	269,682	213,830	207,763	213,830	213,830
3330-52800	10.079	2055107.02	Perkins Grant	21,092	26,349	28,379	35,627	35,627
			Subtotal CFDA No. 84.243	21,092	26,349	28,379	35,627	35,627
3330-52400	10.079	2055104.02	Medicaid - JCS Admin. - Federal Share	75,718	165,928	158,362	153,358	161,090
3330-52600	10.079	2055105.02	Medicaid - JCS Prog. - Federal Share	2,466,604	2,756,745	2,921,578	2,651,172	200,290
			Subtotal CFDA No. 93.778	2,542,322	2,922,673	3,079,940	2,804,530	361,380
			Total Federal Funds	3,016,902	3,406,364	3,379,260	3,059,573	610,837
3330-80100	10.079	2060101.03	Trainees Benefits - RITS	(2,756)	2,435	6,000	6,000	6,000
3330-80200	10.079	2060102.03	Training School	47,050	186,718	-	497,702	-
			Total Restricted Receipts	44,294	189,153	6,000	503,702	6,000
			Total - Juvenile Correctional Services	31,480,889	34,861,085	37,264,267	34,199,048	27,542,614
3340-80500	10.079	2080105.05	RICAP - Camp E-Hun-Tee-R	-	-	6,815,501	85,000	65,000
3340-90200	10.079	2082101.05	RICAP - Fire Code Upgrades	-	63,163	500,000	100,000	1,000,000
			Total Other Funds	-	63,163	7,315,501	185,000	1,065,000
3310-10400	10.079	2065101.01	Childrens' Trust Fund	55,000	143,232	55,000	55,000	100,000
3340-10301	10.079	2066101.01	Harmony Hill Grants	-	389,041	400,766	400,766	400,766
3315-10000	10.079	2070101.01	Child Protective Services	3,009,769	4,001,754	3,767,292	4,607,526	6,551,949

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3320-10100	10.079	2070102.01	Family Services - Region 1	4,727,294	4,889,733	5,469,506	5,586,069	4,764,768
3320-10200	10.079	2070103.01	Family Services - Region 2	1,897,758	2,043,354	2,389,962	2,614,700	2,891,227
3320-10300	10.079	2070104.01	Family Services - Region 3	2,692,115	2,789,913	3,394,559	3,615,716	4,011,809
3320-10400	10.079	2070105.01	Family Services - Region 4	4,508,741	4,522,669	5,334,327	4,985,359	5,599,513
3340-10000	10.079	2070106.01	Community Resources	1,094,990	947,587	1,263,176	1,033,611	1,080,345
3340-10300	10.079	2070107.01	Board and Care - Child Welfare Programs	6,184,333	6,217,498	9,271,763	9,276,004	8,122,804
3340-10400	10.079	2070108.01	Foster Care	17,311,812	17,541,568	17,422,851	18,209,383	19,354,241
3340-10500	10.079	2070109.01	Child Abuse and Neglect Prevention Services	100,274	505,414	77,309	385,040	385,040
3340-10600	10.079	2070110.01	Medicaid - CW Program - State Match	20,459,222	21,839,542	23,765,556	23,973,043	5,597,463
3340-11200	10.079	2070111.01	Medicaid - CW Admin. - State Match	1,142,791	1,563,036	1,155,201	1,894,957	1,879,233
3340-11400	10.079	2070113.01	TANF/EA - CW Program - State Match	12,162,897	9,638,101	6,104,501	6,739,834	6,469,298
3340-11800	10.079	2070114.01	Purchased Service Placements (POS)	3,369,352	4,490,726	4,329,809	4,953,855	4,765,197
3340-11900	10.079	2070115.01	Medicaid - POS Placements - State Match	12,416,872	13,188,707	12,186,251	15,187,170	13,652,255
3340-11901	10.079	2070117.01	Medicaid - POS Initiative - State Match	-	-	181,410	186,788	189,050
			Total General Revenue	91,133,220	94,711,875	96,569,239	103,704,821	85,814,958
3340-50500	10.079	2040101.02	Family Preservation & Support	2,192,005	2,156,408	-	-	-
			Subtotal CFDA No. 93.556	2,192,005	2,156,408	-	-	-
3340-50600	10.079	2075106.02	TANF/EA - CW Program - Federal Share	6,509,155	6,927,582	-	6,891,302	6,908,520
			Subtotal CFDA No. 93.558	6,509,155	6,927,582	-	6,891,302	6,908,520
3340-51000	10.079	2075107.02	Day Care Licensing	343,758	343,960	344,696	338,761	341,009
			Subtotal CFDA No. 93.575	343,758	343,960	344,696	338,761	341,009
3340-51300	10.079	2075117.02	Education and Training Voucher	197,972	193,175	217,939	217,939	217,939

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			Subtotal CFDA No. 93.599	197,972	193,175	217,939	217,939	217,939
3340-54200	10.079	2075116.02	Adoption Incentive Payments	20,000	20,000	20,000	20,000	20,000
			Subtotal CFDA No. 93.603	20,000	20,000	20,000	20,000	20,000
3340-51400	10.079	2075110.02	Children's Justice Act	98,650	111,900	96,691	96,691	96,691
			Subtotal CFDA No. 93.643	98,650	111,900	96,691	96,691	96,691
3340-54000	10.079	2075112.02	Title IV - E - Direct Services	10,244,259	10,349,682	11,998,404	10,890,281	13,380,330
			Subtotal CFDA No. 93.658	10,244,259	10,349,682	11,998,404	10,890,281	13,380,330
3340-54100	10.079	2075113.02	Title IV - E - Adoption Assistance	6,264,065	9,302,075	8,131,857	8,727,189	8,745,402
			Subtotal CFDA No. 93.659	6,264,065	9,302,075	8,131,857	8,727,189	8,745,402
3340-51200	10.079	2075109.02	Child Abuse Challenge Grant	167,611	161,729	216,889	257,881	257,881
			Subtotal CFDA No. 93.669	167,611	161,729	216,889	257,881	257,881
3340-51100	10.079	2075108.02	Independent Living Program	749,677	640,082	600,000	716,704	730,090
			Subtotal CFDA No. 93.674	749,677	640,082	600,000	716,704	730,090
3350-60100	10.079	2040114.02	Promoting	-	-	1,644,829	1,920,190	1,919,721
3340-50200	10.079	2075103.02	Medicaid - CW Admin. - Federal Share	1,142,791	1,560,549	1,155,201	1,894,957	1,879,233
3340-50300	10.079	2075104.02	Medicaid - CW Prog. - Federal Share	25,440,334	26,172,853	27,206,354	26,898,136	6,835,125
3340-51900	10.079	2075111.02	Medicaid - POS Placements - Federal Share	15,442,188	15,839,719	13,837,028	17,028,045	14,656,068
3340-51901	10.079	2075115.02	Medicaid - POS Initiative - Federal Share	-	-	210,590	205,212	202,950
			Subtotal CFDA No. 93.778	42,025,313	43,573,121	44,054,002	47,946,540	25,493,097

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			Total Federal Funds	68,812,465	73,779,714	65,680,478	76,103,288	56,190,959
3340-80200	10.079	2080101.03	Childrens' Trust Account - SSI	1,365,209	1,857,103	1,583,094	1,643,079	1,675,941
3340-80400	10.079	2080102.03	Parental Contributions	-	(12,971)	72,000	72,000	72,000
			Total Restricted Receipts	1,365,209	1,844,132	1,655,094	1,715,079	1,747,941
			Total - Child Welfare	161,310,894	170,398,884	171,220,312	181,708,188	144,818,858
3370-10000	10.079	2085101.01	Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
			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 Total	263,113,618	285,549,249	293,117,043	305,788,545	215,583,274
Funds:			General Revenue	155,364,630	167,965,202	173,191,438	181,378,754	137,351,887
			Federal Funds	106,338,985	114,995,327	109,649,010	121,926,350	74,712,446
			Restricted Receipts	1,409,503	2,033,285	1,661,094	2,218,781	1,753,941
			Other Funds	500	555,435	8,615,501	264,660	1,765,000
			Grand Total: Children, Youth and Families	263,113,618	285,549,249	293,117,043	305,788,545	215,583,274