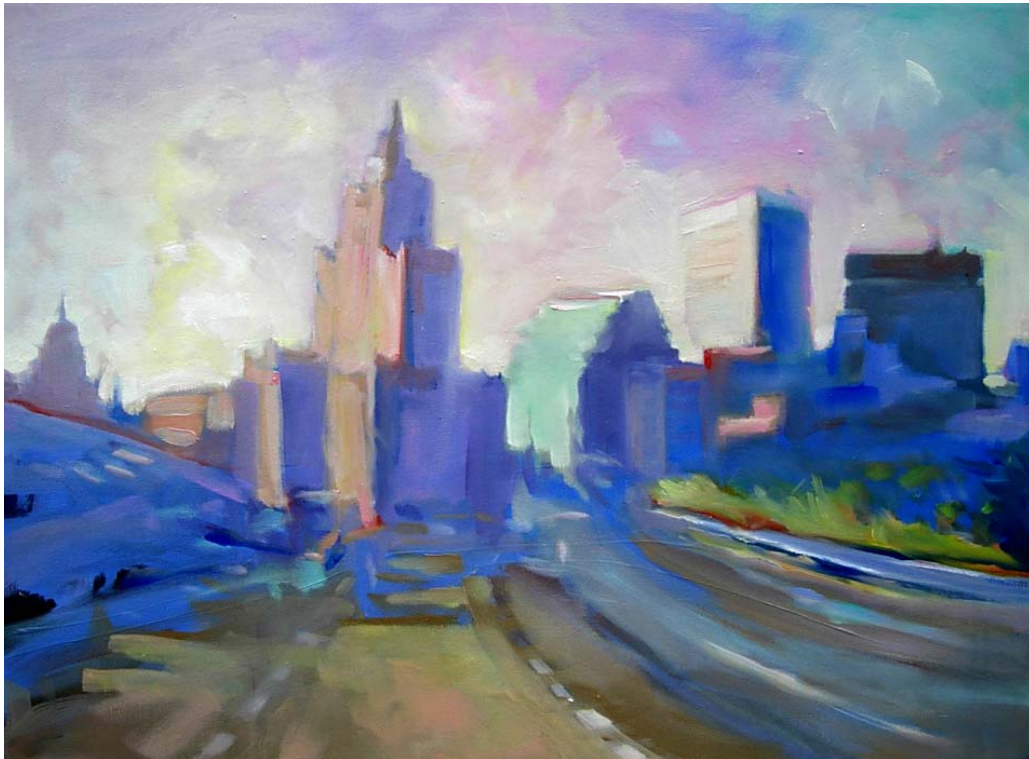


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2009

Donald L. Carcieri, Governor

Technical Appendix

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3310-10000	10.079	2020101.01	Office of the Director	979,677	1,025,652	1,154,654	1,027,378	1,215,236
3310-10100	10.079	2020102.01	Support Services	2,362,285	2,001,208	2,363,434	2,349,600	1,383,928
3310-10500	10.079	2020103.01	Staff Training	454,493	472,975	454,545	442,272	329,545
3390-10000	10.079	2020104.01	Management and Budget	761,930	533,744	579,152	683,167	529,579
3390-10400	10.079	2020105.01	Information Systems	2,576,868	1,641,362	1,407,011	1,347,914	1,148,750
3390-10600	10.079	2020106.01	Medicaid - CM Admin. - State Match	365,067	422,841	357,039	298,723	-
3390-10800	10.079	2020108.01	TANF/EA - CM Program - State Match	946,761	808,624	803,612	738,642	426,306
3390-10900	10.079	2020109.01	Buy Rite Contracting	-	-	(1,216,402)	-	-
			Total General Revenue	8,447,081	6,906,406	5,903,045	6,887,696	5,033,344
3310-50100	10.079	2025107.02	RIDE Data Initiative	-	1	-	-	-
			Subtotal CFDA No. 84.184	-	1	-	-	-
3390-50800	10.079	2025105.02	TANF/EA - CM Program - Federal Share	945,211	811,089	803,612	738,642	426,306
			Subtotal CFDA No. 93.558	945,211	811,089	803,612	738,642	426,306
3390-50200	10.079	2025101.02	Title IV-E Central Management	769,388	1,163,058	1,008,819	697,407	401,266
3390-50400	10.079	2025102.02	Title IV-E SACWIS - Federal Match	1,405,197	942,638	1,190,260	1,117,189	930,207
			Subtotal CFDA No. 93.658	2,174,585	2,105,696	2,199,079	1,814,596	1,331,473
3390-50600	10.079	2025103.02	Medicaid - CM Admin. - Federal Share	364,483	420,866	357,039	298,723	-
			Subtotal CFDA No. 93.778	364,483	420,866	357,039	298,723	-
			Total Federal Funds	3,484,279	3,337,652	3,359,730	2,851,961	1,757,779
			Total - Central Management	11,931,360	10,244,058	9,262,775	9,739,657	6,791,123
3350-90200	10.079	2030101.05	RICAP - Groden Center	-	63,215	-	-	-

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3350-90607	10.079	7079104.05	RICAP - Groden Center Mt Hope	-	-	-	16,445	-
3350-90707	10.079	7079105.05	RICAP - Spurwick/RI - Pine Swamp	-	-	-	-	95,000
3350-90807	10.079	7079106.05	RICAP - NAFI Center	-	-	-	-	550,000
Total Other Funds				-	63,215	-	16,445	645,000
3350-10000	10.079	2035101.01	Children's Behavioral Health Services	1,794,829	1,064,415	1,289,813	1,220,780	1,774,263
3350-10100	10.079	2035102.01	Children's Behavioral Health - Program	490,592	1,337,269	3,883,196	1,344,105	691,784
3350-10200	10.079	2035103.01	Medicaid - Psychiatric Hospital - State Match	3,984,827	4,705,834	-	-	-
3350-10300	10.079	2035104.01	Medicaid - CBH Program - State Match	11,202,082	8,397,303	7,599,176	7,393,998	7,424,176
3350-10400	10.079	2035105.01	Medicaid - CBH Admin. - State Match	1,145,149	1,281,344	1,050,411	962,395	593,977
3350-10500	10.079	2035106.01	Project Reach Rhode Island	2,727,484	2,507,771	3,239,961	3,152,482	3,239,961
3350-10201	10.079	2035107.01	Psychiatric Hospital Initiative	600,000	587,500	-	583,800	600,000
3350-10501	10.079	2035109.01	Project Hope Continuation	1,197,956	1,607,795	1,743,015	1,695,954	1,743,015
3350-10800	10.079	2035112.01	Medicaid DSP-Psychiatric Hospital-State Share	10,690,035	12,722,098	-	-	-
3350-10900	10.079	2035113.01	Medicaid - CIS State	-	3,955,351	-	-	-
Total General Revenue				33,832,954	38,166,680	18,805,572	16,353,514	16,067,176
3330-50604	10.079	2040115.02	Title I	-	-	291,757	291,757	291,757
3330-50600	10.079	2055101.02	Title I	274,345	261,695	-	-	-
Subtotal CFDA No. 84.010				274,345	261,695	291,757	291,757	291,757
3340-57004	10.079	2040119.02	IDEA B	-	-	250,466	250,466	250,466
3340-57000	10.079	2075114.02	IDEA B	147,467	204,715	-	-	-
Subtotal CFDA No. 84.027				147,467	204,715	250,466	250,466	250,466
3330-52104	10.079	2040116.02	Title IV	-	-	1,505	1,505	1,505
3330-52100	10.079	2055103.02	Title IV	2,604	275	-	-	-

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
			Subtotal CFDA No. 84.186	2,604	275	1,505	1,505	1,505
3330-52004	10.079	2040117.02	Title II Education	-	-	126,888	126,888	126,888
3330-52000	10.079	2055102.02	Title II Education	137,011	139,886	-	-	-
			Subtotal CFDA No. 84.281	137,011	139,886	126,888	126,888	126,888
3330-52704	10.079	2040118.02	Title IV	-	-	1,711	1,711	1,711
3330-52700	10.079	2055106.02	Title IV	1,143	519	-	-	-
			Subtotal CFDA No. 84.298	1,143	519	1,711	1,711	1,711
3350-53300	10.079	2040107.02	Project Hope	226,114	6,684	-	-	-
3350-53400	10.079	2040111.02	Positive Education Partnership	143,406	1,354,858	1,981,689	2,070,182	2,070,182
			Subtotal CFDA No. 93.104	369,520	1,361,542	1,981,689	2,070,182	2,070,182
3340-50104	10.079	2040120.02	Title IV-B-Child Welfare Service	-	-	854,050	854,050	854,050
3340-50000	10.079	2075101.02	Child Abuse & Neglect Baby DOE	-	5,291	-	-	-
3340-50100	10.079	2075102.02	Title IV-B-Child Welfare Service	932,724	958,217	-	-	-
			Subtotal CFDA No. 93.645	932,724	963,508	854,050	854,050	854,050
3340-55500	10.079	2040102.02	Child Abuse and Neglect II	68,542	109,591	162,325	162,325	162,325
			Subtotal CFDA No. 93.669	68,542	109,591	162,325	162,325	162,325
3350-50100	10.079	2040103.02	Medicaid - Psych. Hosp. - Federal Share	4,807,296	5,295,778	-	-	-
3350-50200	10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	1,144,779	1,279,244	1,050,411	960,636	616,241
3350-50300	10.079	2040105.02	Medicaid - CBH Program - Fed. Share	13,538,707	9,550,995	8,348,693	8,121,826	7,713,637
3350-50800	10.079	2040112.02	Medicaid Managed Care-Federal	12,778,759	13,982,573	-	-	-
3350-50900	10.079	2040113.02	Medicaid -CIS Federal	-	4,199,705	-	-	-
			Subtotal CFDA No. 93.778	32,269,541	34,308,295	9,399,104	9,082,462	8,329,878

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50800	10.079	2040110.02	Real Choices For Systems Change	34,003	-	-	-	-
			Subtotal CFDA No. 93.779	34,003	-	-	-	-
3350-51800	10.079	2040106.02	Mental Health Block Grant	88,070	166,329	199,139	199,139	199,139
			Subtotal CFDA No. 93.958	88,070	166,329	199,139	199,139	199,139
Total Federal Funds				34,324,970	37,516,355	13,268,634	13,040,485	12,287,901
Total - Children's Behavioral Health Services				68,157,924	75,746,250	32,074,206	29,410,444	29,000,077
3330-90401	10.079	2047101.05	RICAP - Girls Facility - Training	492,272	100,110	-	-	-
3330-90407	10.079	7079101.05	RICAP - Training School Girls Facility	-	-	700,000	-	-
Total Other Funds				492,272	100,110	700,000	-	-
3330-10000	10.079	2050101.01	Institutional Support Services	17,575,057	17,562,898	17,279,236	17,212,704	17,601,220
3330-10100	10.079	2050102.01	Juvenile Probation and Parole	6,910,254	7,150,186	8,787,207	8,745,074	9,207,538
3330-10300	10.079	2050103.01	Juvenile Education Program - RITS	3,821,010	4,834,097	3,220,803	4,454,808	4,292,931
3330-12400	10.079	2050104.01	Medicaid - JCS Admin. - State Match	166,173	186,807	161,090	167,171	72,690
3330-12600	10.079	2050105.01	Medicaid - JCS Program - State Match	2,300,798	2,234,688	231,889	225,628	231,889
Total General Revenue				30,773,292	31,968,676	29,680,225	30,805,385	31,406,268
3330-50400	10.079	2055116.02	Compass Grant	114,894	13,980	-	-	-
			Subtotal CFDA No. 16.202	114,894	13,980	-	-	-
3330-53010	10.079	2055110.02	Safe Streets Providence - Federal Match	444	36	-	-	-
			Subtotal CFDA No. 16.523	444	36	-	-	-

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3330-50100	10.079	2055115.02	Byrne Formula Grant	30,089	11	-	-	-
			Subtotal CFDA No. 16.579	30,089	11	-	-	-
3330-52900	10.079	2055108.02	Substance Abuse Block Grant	98,085	(26,365)	-	-	-
			Subtotal CFDA No. 16.593	98,085	(26,365)	-	-	-
3330-53800	10.079	2055117.02	Title IV Community Services	213,830	2,707	213,830	213,830	213,830
			Subtotal CFDA No. 84.004	213,830	2,707	213,830	213,830	213,830
3330-52800	10.079	2055107.02	Perkins Grant	26,349	40,850	35,627	35,627	35,627
			Subtotal CFDA No. 84.243	26,349	40,850	35,627	35,627	35,627
3330-52400	10.079	2055104.02	Medicaid - JCS Admin. - Federal Share	165,926	173,482	161,090	167,171	72,690
3330-52600	10.079	2055105.02	Medicaid - JCS Prog. - Federal Share	2,756,743	2,458,551	200,290	193,367	200,290
			Subtotal CFDA No. 93.778	2,922,669	2,632,033	361,380	360,538	272,980
Total Federal Funds				3,406,360	2,663,252	610,837	609,995	522,437
3330-80100	10.079	2060101.03	Trainees Benefits - RITS	2,435	4,765	6,000	10,000	10,000
3330-80200	10.079	2060102.03	Training School	186,717	196,758	-	-	-
Total Restricted Receipts				189,152	201,523	6,000	10,000	10,000
Total - Juvenile Correctional Services				34,861,076	34,933,561	30,997,062	31,425,380	31,938,705
3340-90200	10.079	2082101.05	RICAP - Fire Code Upgrades	63,163	24,805	-	-	-
3340-90207	10.079	7079102.05	RICAP - Youth Group Homes - Fire Code	-	-	750,000	753,690	500,000

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-80500	10.079	7079103.05	RICAP - Camp E-Hun-Tee-R	-	-	85,000	85,000	65,000
			Total Other Funds	63,163	24,805	835,000	838,690	565,000
3310-10400	10.079	2065101.01	Childrens' Trust Fund	143,232	-	100,000	97,300	100,000
3340-10301	10.079	2066101.01	Harmony Hill Grants	389,041	371,390	328,642	319,769	164,323
3315-10000	10.079	2070101.01	Child Protective Services	4,001,759	4,956,269	6,551,949	4,665,423	7,542,504
3320-10100	10.079	2070102.01	Family Services - Region 1	4,889,733	6,273,151	4,682,948	5,522,206	5,626,119
3320-10200	10.079	2070103.01	Family Services - Region 2	2,043,354	2,814,175	2,891,227	2,592,820	2,613,203
3320-10300	10.079	2070104.01	Family Services - Region 3	2,789,913	4,044,899	4,011,809	3,504,376	3,624,312
3320-10400	10.079	2070105.01	Family Services - Region 4	4,522,669	5,583,927	5,599,513	4,811,891	4,880,143
3340-10000	10.079	2070106.01	Community Resources	947,587	1,395,187	1,080,345	1,182,856	1,159,270
3340-10300	10.079	2070107.01	Board and Care - Child Welfare Programs	6,217,498	12,457,790	8,122,804	10,737,534	4,917,906
3340-10400	10.079	2070108.01	Foster Care	17,541,568	18,446,526	19,354,241	18,626,486	18,892,222
3340-10500	10.079	2070109.01	Child Abuse and Neglect Prevention Services	505,414	700,289	385,040	374,644	385,040
3340-10600	10.079	2070110.01	Medicaid - CW Program - State Match	21,839,542	22,757,614	5,597,463	5,446,332	4,908,251
3340-11200	10.079	2070111.01	Medicaid - CW Admin. - State Match	1,563,036	2,199,096	1,879,233	1,906,803	765,012
3340-11400	10.079	2070113.01	TANF/EA - CW Program - State Match	9,638,101	7,042,308	6,469,298	6,692,237	6,743,351
3340-11800	10.079	2070114.01	Purchased Service Placements (POS)	4,490,726	5,873,591	7,765,197	7,899,805	5,112,894
3340-11900	10.079	2070115.01	Medicaid - POS Placements - State Match	13,188,707	17,233,327	13,652,255	17,312,892	10,653,834
3340-11901	10.079	2070117.01	Medicaid - POS Initiative - State Match	-	-	189,050	183,946	189,050
3340-19999	10.079	2070119.01	Medicaid 18 to 21 year olds State Match	-	-	6,000,000	5,838,000	6,000,000
			Total General Revenue	94,711,880	112,149,539	94,661,014	97,715,320	84,277,434
3340-50500	10.079	2040101.02	Family Preservation & Support	2,156,407	1,580,687	-	-	-
3340-50504	10.079	2075120.02	Family Preservation & Support	-	-	1,776,396	1,738,483	1,738,483
			Subtotal CFDA No. 93.556	2,156,407	1,580,687	1,776,396	1,738,483	1,738,483

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50400	10.079	2075105.02	TANF/EA - CW Program - Federal Share	-	(68)	-	-	-
3340-50600	10.079	2075106.02	TANF/EA - CW Program - Federal Share	6,927,577	7,042,417	6,908,520	6,611,969	6,742,615
			Subtotal CFDA No. 93.558	6,927,577	7,042,349	6,908,520	6,611,969	6,742,615
3340-51000	10.079	2075107.02	Day Care Licensing	343,960	435,643	341,009	430,656	565,904
			Subtotal CFDA No. 93.575	343,960	435,643	341,009	430,656	565,904
3340-51300	10.079	2075117.02	Education and Training Voucher	193,175	233,589	217,939	217,939	217,939
			Subtotal CFDA No. 93.599	193,175	233,589	217,939	217,939	217,939
3340-54200	10.079	2075116.02	Adoption Incentive Payments	20,000	(124)	20,000	20,000	20,000
			Subtotal CFDA No. 93.603	20,000	(124)	20,000	20,000	20,000
3340-51400	10.079	2075110.02	Children's Justice Act	111,900	130,827	96,691	96,691	96,691
			Subtotal CFDA No. 93.643	111,900	130,827	96,691	96,691	96,691
3340-54000	10.079	2075112.02	Title IV - E - Direct Services	10,349,682	11,196,298	13,345,264	11,564,343	10,971,996
			Subtotal CFDA No. 93.658	10,349,682	11,196,298	13,345,264	11,564,343	10,971,996
3340-54100	10.079	2075113.02	Title IV - E - Adoption Assistance	9,302,074	8,775,311	8,745,402	8,824,152	8,808,013
			Subtotal CFDA No. 93.659	9,302,074	8,775,311	8,745,402	8,824,152	8,808,013
3340-51200	10.079	2075109.02	Child Abuse Challenge Grant	161,729	220,527	257,881	257,881	257,881
			Subtotal CFDA No. 93.669	161,729	220,527	257,881	257,881	257,881
3340-51100	10.079	2075108.02	Independent Living Program	640,082	676,002	730,090	711,082	600,650
			Subtotal CFDA No. 93.674	640,082	676,002	730,090	711,082	600,650

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
3340-50200	10.079	2075103.02	Medicaid - CW Admin. - Federal Share	1,560,549	2,314,910	1,879,233	1,906,803	770,268
3340-50300	10.079	2075104.02	Medicaid - CW Prog. - Federal Share	26,172,851	25,243,221	6,835,125	6,668,018	5,039,901
3340-51900	10.079	2075111.02	Medicaid - POS Placements - Federal Share	15,839,719	19,058,025	16,927,068	19,017,169	13,997,723
3340-51901	10.079	2075115.02	Medicaid - POS Initiative - Federal Share	-	-	202,950	197,306	202,950
3340-51999	10.079	2075119.02	Medicaid - 18 to 21 Year Olds	-	-	4,545,000	4,711,421	4,890,545
3350-51504	10.079	2075121.02	Promoting Safe & Stable Families	-	-	143,325	143,325	143,325
			Subtotal CFDA No. 93.778	43,573,119	46,616,156	30,532,701	32,644,042	25,044,712
			Total Federal Funds	73,779,705	76,907,265	62,971,893	63,117,238	55,064,884
3340-80200	10.079	2080101.03	Childrens' Trust Account - SSI	1,857,103	1,619,652	1,675,941	1,675,941	1,675,941
3340-80400	10.079	2080102.03	Parental Contributions	(12,971)	(54,153)	72,000	72,000	72,000
			Total Restricted Receipts	1,844,132	1,565,499	1,747,941	1,747,941	1,747,941
			Total - Child Welfare	170,398,880	190,647,108	160,215,848	163,419,189	141,655,259
3370-10000	10.079	2085101.01	Higher Education Incentive Grants	200,000	200,000	200,000	194,600	200,000
			Total General Revenue	200,000	200,000	200,000	194,600	200,000
			Total - Higher Education Incentive Grants	200,000	200,000	200,000	194,600	200,000
			Department Total	285,549,240	311,770,977	232,749,891	234,189,270	209,585,164

Department of Children, Youth and Families

RIFANS Agency: 079

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Funds:							
		General Revenue	167,965,207	189,391,301	149,249,856	151,956,515	136,984,222
		Federal Funds	114,995,314	120,424,524	80,211,094	79,619,679	69,633,001
		Restricted Receipts	2,033,284	1,767,022	1,753,941	1,757,941	1,757,941
		Other Funds	555,435	188,130	1,535,000	855,135	1,210,000
		Grand Total: Children, Youth and Families	285,549,240	311,770,977	232,749,891	234,189,270	209,585,164