

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2014

Lincoln D. Chafee, Governor

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.079	2020101.01	Office of the Director	75,996	170,291	894,379	751,583	794,122
10.079	2020102.01	Support Services	981,646	837,267	839,111	832,263	848,036
10.079	2020103.01	Staff Training	262,735	313,746	277,294	277,060	277,060
10.079	2020104.01	Management and Budget	589,196	391,761	544,933	674,245	657,270
10.079	2020105.01	Information Systems	1,073,269	1,146,360	1,185,790	1,341,827	1,316,606
10.079	2020108.01	TANF/EA - CM Program - State Match	627,150	580,857	582,108	583,117	572,437
10.079	2020110.01	Litigation Children's Rights	-	-	-	102,812	-
10.079	2020106.01	Medicaid - CM Admin. - State Match	388,858	399,129	350,934	458,487	445,489
		Total General Revenue	\$3,998,850	\$3,839,411	\$4,674,549	\$5,021,394	\$4,911,020
10.079	2025105.02	TANF/EA - CM Program - Federal Share	627,112	591,413	582,146	585,455	576,001
		Subtotal CFDA No. 93558	627,112	591,413	582,146	585,455	576,001
10.079	2025101.02	Title IV-E Central Management	505,983	494,408	692,865	460,958	460,710
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	639,967	715,832	725,353	668,271	670,563
		Subtotal CFDA No. 93658	1,145,950	1,210,240	1,418,218	1,129,229	1,131,273
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	388,813	399,132	350,947	460,286	448,461
		Subtotal CFDA No. 93778	388,813	399,132	350,947	460,286	448,461
		Total Federal Funds	\$2,161,875	\$2,200,785	\$2,351,311	\$2,174,970	\$2,155,735
10.079	2027101.03	Indirect Cost Recovery	-	-	204,094	30,606	34,991
		Total Restricted Receipts	-	-	\$204,094	\$30,606	\$34,991
		Total - Central Management	\$6,160,725	\$6,040,196	\$7,229,954	\$7,226,970	\$7,101,746
10.079	2035101.01	Children's Behavioral Health Services	911,951	1,404,199	1,469,007	1,039,808	1,072,817
10.079	2035102.01	Children's Behavioral Health - Programs	1,718,128	2,553,177	1,777,415	126,556	126,556
10.079	2035106.01	Project Reach Rhode Island	781,304	1,100,117	933,792	434,854	334,372
10.079	2035107.01	Psychiatric Hospital Initiative	750,000	171,867	459,361	-	-
10.079	2035109.01	Project Hope Continuation	578,639	382,164	469,821	461,849	377,698
10.079	2035111.01	System of Care RI Foundation Grant	-	-	-	98,600	-
10.079	2035114.01	Olmstead Grant	18,333	20,000	-	21,667	-
10.079	2035115.01	System of Care RI Foundation Strategic Communicati	-	-	-	10,000	-

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10.079	2035104.01	Medicaid - CBH Program - State Match	4,504,142	3,422,993	3,619,555	1,998,108	1,856,204
10.079	2035105.01	Medicaid - CBH Admin - State Match	974,702	793,847	869,749	705,875	723,794
10.079	2035110.01	CNOM - Residential Diversion CBH State Match	1,282,110	70,618	479,212	-	-
		Total General Revenue	\$11,519,309	\$9,918,982	\$10,077,912	\$4,897,317	\$4,491,441
10.079	2040115.02	Title I	423,983	384,883	383,855	512,536	512,502
		Subtotal CFDA No. 84010	423,983	384,883	383,855	512,536	512,502
10.079	2040119.02	IDEA B	203,099	178,001	298,648	258,006	258,008
		Subtotal CFDA No. 84027	203,099	178,001	298,648	258,006	258,008
10.079	2040117.02	Title II Education	153,981	70,084	143,223	146,837	146,922
		Subtotal CFDA No. 84281	153,981	70,084	143,223	146,837	146,922
10.079	2040111.02	Positive Education Partnership	1,055,823	794,557	-	284,000	-
10.079	2040123.02	System Of Care Medicaid Expansion	-	83,060	-	224,765	-
		Subtotal CFDA No. 93104	1,055,823	877,617	-	508,765	-
10.079	2040125.02	RI System of Care Expansion	-	-	-	571,986	1,082,261
		Subtotal CFDA No. 93243	-	-	-	571,986	1,082,261
10.079	2040120.02	Title IV-B - Child Welfare Services	1,004,524	872,172	880,289	841,757	851,945
		Subtotal CFDA No. 93645	1,004,524	872,172	880,289	841,757	851,945
10.079	2040102.02	Child Abuse and Neglect II	115,954	139,326	114,966	131,617	113,040
		Subtotal CFDA No. 93669	115,954	139,326	114,966	131,617	113,040
10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	966,056	803,062	869,789	708,250	728,139
10.079	2040105.02	Medicaid - CBH Program - Federal Share	6,148,249	3,747,111	4,171,802	2,103,077	1,729,526
10.079	2040122.02	CNOM - Residential Diversion CBH Federal Match	1,443,953	77,777	517,496	-	-
10.079	4579101.02	Stimulus - Medicaid - CBH Program - Federal Share	808,113	-	75	-	-
		Subtotal CFDA No. 93778	9,366,371	4,627,950	5,559,162	2,811,327	2,457,665
10.079	2040106.02	Mental Health Block Grant	156,425	80,000	144,610	207,061	150,339
		Subtotal CFDA No. 93958	156,425	80,000	144,610	207,061	150,339
		Total Federal Funds	\$12,480,160	\$7,230,033	\$7,524,753	\$5,989,892	\$5,572,682
21.079	7079104.05	RICAP - Groden Center Mt. Hope	(16,455)	-	-	-	-
21.079	7079106.05	NAFI Center	-	71,210	500,000	678,790	280,000

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21.079	7079109.05	RICAP - Cowesett Road	(2,732)	-	-	-	-
21.079	7079110.05	RICAP - Mt. Hope - Building Façade	-	-	275,000	-	275,000
21.079	7079111.05	Mt. Hope - Fire Towers	-	-	275,000	275,000	-
21.079	7079113.05	Various Repairs and Improvements to YDC	-	-	195,000	909,000	-
21.079	7079114.05	Old Training School Close	-	49,860	-	-	-
21.079	7079117.05	RICAP - 86 Mt. Hope Avenue	-	-	50,000	50,000	-
		Total Operating Transfers from Other Funds	(\$19,187)	\$121,070	\$1,295,000	\$1,912,790	\$555,000
		Total - Children's Behavioral Health Services	\$23,980,282	\$17,270,085	\$18,897,665	\$12,799,999	\$10,619,123
10.079	2050101.01	Institutional Support Services	17,575,636	16,899,585	16,170,788	16,605,048	16,359,892
10.079	2050102.01	Juvenile Probation and Parole	8,333,662	8,885,361	8,345,021	6,205,112	6,349,124
10.079	2050103.01	Juvenile Education Program - RITS	4,083,699	4,257,182	4,670,482	3,872,644	3,963,322
10.079	2050106.01	Corrections Reentry Grant	-	-	-	24,300	-
10.079	2050104.01	Medicaid - JCS Admin. - State Match	225,947	236,853	210,798	199,049	205,359
10.079	2050105.01	Medicaid - JCS Program - State Match	1,260,709	913,418	806,488	-	-
		Total General Revenue	\$31,479,653	\$31,192,399	\$30,203,577	\$26,906,153	\$26,877,697
10.079	2055115.02	Byrne Formula Grant	105,580	42,956	59,264	35,529	-
		Subtotal CFDA No. 16579	105,580	42,956	59,264	35,529	-
10.079	2055108.02	Substance Abuse Block Grant	2,274	43,215	35,604	35,608	-
		Subtotal CFDA No. 16593	2,274	43,215	35,604	35,608	-
10.079	2055119.02	Antigang Initiative	-	(4,425)	-	-	-
		Subtotal CFDA No. 16744	-	(4,425)	-	-	-
10.079	4579109.02	New Hope Diner Project	14,748	1,989	-	236,343	70
		Subtotal CFDA No. 16803	14,748	1,989	-	236,343	70
10.079	2055107.02	Perkins Grant	59,426	52,385	59,228	123,905	123,917
		Subtotal CFDA No. 84243	59,426	52,385	59,228	123,905	123,917
10.079	4579110.02	IDEA Part B	71,318	59,176	21	4,256	4,200
		Subtotal CFDA No. 84391	71,318	59,176	21	4,256	4,200
10.079	4579112.02	Race To The Top - Training School	-	-	21,859	21,858	-
		Subtotal CFDA No. 84395	-	-	21,859	21,858	-

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10.079	2055104.02	Medicaid - JCS Admin - Federal Share	224,704	238,071	210,522	199,837	206,728
10.079	2055105.02	Medicaid - JCS Program - Federal Share	1,732,217	1,000,025	885,591	44	-
10.079	4579102.02	Stimulus - Medicaid - JCS Program - Federal Share	277,572	-	34	-	-
		Subtotal CFDA No. 93778	2,234,493	1,238,096	1,096,147	199,881	206,728
		Total Federal Funds	\$2,487,839	\$1,433,392	\$1,272,123	\$657,380	\$334,915
21.079	7079116.05	RICAP - Vocational Building - RITS	-	-	-	265,900	-
21.079	7079118.05	RICAP - RITS Maintenance Building	-	-	535,000	-	535,000
21.079	7079119.05	RICAP - Generators - Rhode Island Training School	-	-	441,000	441,000	-
		Total Operating Transfers from Other Funds	-	-	\$976,000	\$706,900	\$535,000
		Total - Juvenile Correctional Services	\$33,967,492	\$32,625,791	\$32,451,700	\$28,270,433	\$27,747,612
10.079	2066101.01	Legislative Grants	254,947	219,555	160,256	160,256	160,256
10.079	2070101.01	Child Protective Services	3,902,890	3,599,319	4,017,117	4,115,944	4,756,315
10.079	2070102.01	Family Services - Region 1	5,103,664	4,480,256	4,777,665	3,968,318	4,191,039
10.079	2070103.01	Family Services - Region 2	2,002,601	2,113,858	2,826,154	1,722,204	1,583,954
10.079	2070104.01	Family Services - Region 3	2,628,765	2,734,200	2,106,699	1,782,225	1,942,440
10.079	2070105.01	Family Services - Region 4	4,561,263	4,503,428	3,452,568	3,300,601	3,566,185
10.079	2070106.01	Community Resources	429,960	570,207	626,062	385,943	472,643
10.079	2070109.01	Child Abuse and Neglect Prevention Services	5,662	5,825	5,627	5,705	5,705
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,271,528	7,310,945	6,632,206	7,368,187	7,307,402
10.079	2070114.01	Purchased Service Placements (POS)	11,551,372	10,278,866	9,913,173	-	-
10.079	2070116.01	18 to 21 Year Olds - State Only	8,845,610	9,051,790	8,259,493	9,120,257	9,242,757
10.079	2070120.01	Title IV-E Direct Services State Program	5,092,806	3,527,386	5,812,235	1,354,559	1,058,677
10.079	2070121.01	Title IV-E Adoption Assistance State Program	6,637,541	5,295,526	6,356,324	6,326,716	6,486,929
10.079	2070122.01	Title IV-E Guardianship Assistance	54,179	103,025	84,230	180,935	198,856
10.079	2070123.01	Child Welfare Initiative - Casey Family Programs	-	9,307	-	37,443	-
10.079	2070124.01	SYSTEM OF CARE	-	-	-	33,758,289	34,103,272
10.079	2070125.01	MEDICAID-SOC PROGRAM- STATE MATCH	-	-	-	8,810,263	8,926,631
10.079	2070126.01	CNOM-SOC PROGRAM- STATE MATCH	-	-	-	2,267,751	2,466,949

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10.079	2070127.01	TITLE IV-E-SOC PROGRAM- STATE MATCH	-	-	-	2,408,732	2,383,812
10.079	2070107.01	Board and Care - Child Welfare Programs	21,690,732	23,869,897	27,101,879	9,581,821	8,915,293
10.079	2070108.01	Foster Care	9,265,745	13,594,748	11,855,275	11,436,055	11,713,453
10.079	2070110.01	Medicaid - CW Program - State Match	7,947,104	7,483,924	3,800,928	985,163	1,052,771
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,464,890	2,659,351	2,605,141	2,288,468	2,283,809
10.079	2070115.01	Medicaid - POS Placements - State Match	4,605,081	2,443,238	2,623,694	-	-
10.079	2070118.01	CNOM - Residential Diversion CW State	2,617,856	3,496,377	2,042,954	1,609,869	1,753,667
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	1,991,285	1,874,018	2,370,734	1,996,518	1,874,018
		Total General Revenue	\$108,925,481	\$109,225,046	\$107,430,414	\$114,972,222	\$116,446,833
10.079	2075126.02	Nurse-Family Partnership	164,087	38	40	38	-
		Subtotal CFDA No. 10578	164,087	38	40	38	-
10.079	2075129.02	Race to the Top - Early Learning Challenge	-	-	323,171	-	-
10.079	4579113.02	Race To The Top Early Learning Challenge	-	-	-	336,663	384,903
		Subtotal CFDA No. 84412	-	-	323,171	336,663	384,903
10.079	2075127.02	Title IV-E Guardianship Assistance Federal	111,454	122,201	89,369	192,072	189,063
10.079	4579111.02	Title IV-E Guardianship Assistance Stimulus	2,461	1,971	-	24	22
		Subtotal CFDA No. 93090	113,915	124,172	89,369	192,096	189,085
10.079	2075120.02	Family Preservation and Support Services	1,194,519	982,625	888,459	737,831	752,711
10.079	2075121.02	Promoting Safe and Stable Families	9,332	5	207	98,055	100,157
		Subtotal CFDA No. 93556	1,203,851	982,630	888,666	835,886	852,868
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,272,192	7,435,492	6,632,774	7,407,501	7,410,186
10.079	2075128.02	Nurse - Family Partnership TANF	98,498	158,993	-	6,166	-
		Subtotal CFDA No. 93558	7,370,690	7,594,485	6,632,774	7,413,667	7,410,186
10.079	2075107.02	Day Care Licensing	350,003	350,000	318,837	358,058	358,234
		Subtotal CFDA No. 93575	350,003	350,000	318,837	358,058	358,234
10.079	2075122.02	Court Improvement Program/Training	-	(50,335)	-	73,038	73,038
		Subtotal CFDA No. 93586	-	(50,335)	-	73,038	73,038
10.079	2075117.02	Education and Training Vouchers	250,949	10,250	211,942	419,100	227,400
		Subtotal CFDA No. 93599	250,949	10,250	211,942	419,100	227,400

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10.079	2075116.02	Adoption Incentive Payments	60,049	98,253	-	62,906	-
		Subtotal CFDA No. 93603	60,049	98,253	-	62,906	-
10.079	2075110.02	Children's Justice Act	96,581	97,014	90,295	105,075	90,295
		Subtotal CFDA No. 93643	96,581	97,014	90,295	105,075	90,295
10.079	2075134.02	Early Education Partnership	-	-	-	249,995	-
		Subtotal CFDA No. 93652	-	-	-	249,995	-
10.079	2075112.02	Title IV-E Direct Services	5,116,114	5,688,178	6,601,894	5,041,874	4,993,394
10.079	2075124.02	Title IV-E Direct Services Program	5,922,870	4,302,728	6,295,057	1,013,348	1,096,216
10.079	2075133.02	TITLE IV-E-SOC PROGRAM- FEDERAL SHARE	-	-	-	2,555,679	2,435,864
10.079	4579107.02	Stimulus - Title IV-E Direct Services	431,283	(64)	337	68	58
		Subtotal CFDA No. 93658	11,470,267	9,990,842	12,897,288	8,610,969	8,525,532
10.079	2075113.02	Title IV-E - Adoption Assistance	1,481,216	1,304,237	2,602,249	1,298,915	1,331,749
10.079	2075125.02	Title IV-E Adoption Assistance Program	6,800,682	6,392,016	6,776,023	6,715,961	6,511,473
10.079	4579108.02	Stimulus - Title IV-E - Adoption Assistance	444,009	136	339	136	124
		Subtotal CFDA No. 93659	8,725,907	7,696,389	9,378,611	8,015,012	7,843,346
10.079	2075131.02	SSBG TANF Transfer	-	1,200,600	-	600	-
		Subtotal CFDA No. 93667	-	1,200,600	-	600	-
10.079	2075109.02	Child Abuse Challenge Grant	242,735	316,658	220,150	214,660	234,383
		Subtotal CFDA No. 93669	242,735	316,658	220,150	214,660	234,383
10.079	2075108.02	Independent Living Program	805,664	765,459	632,696	698,865	629,506
		Subtotal CFDA No. 93674	805,664	765,459	632,696	698,865	629,506
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,473,298	2,650,090	2,605,218	2,297,659	2,630,127
10.079	2075104.02	Medicaid - CW Program - Federal Share	10,977,922	8,229,384	5,442,666	1,043,605	1,329,289
10.079	2075111.02	Medicaid - POS Placements - Federal Share	6,303,718	2,453,713	2,855,354	169	-
10.079	2075119.02	Medicaid - 18 to 21 Year Olds	2,629,546	2,039,970	2,497,984	2,239,970	2,239,970
10.079	2075123.02	CNOM - Residential Diversion CW Federal	2,949,066	3,841,184	2,206,658	1,395,664	1,539,983
10.079	2075130.02	MEDICAID-SOC-PROGRAM- FEDERAL SHARE	-	-	-	9,313,863	9,050,112
10.079	2075132.02	CNOM-SOC PROGRAM- FEDERAL SHARE	-	-	-	2,406,097	2,520,816
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	1,790,683	(3,247)	207	-	-

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10.079	4579104.02	Stimulus-Medicaid-POS Placements-Federal Share	989,636	-	178	-	-
10.079	4579105.02	Stimulus - Medicaid - 18 to 21 Year Olds	613,163	-	-	-	-
		Subtotal CFDA No. 93778	28,727,032	19,211,094	15,608,265	18,697,027	19,310,297
		Total Federal Funds	\$59,581,730	\$48,387,549	\$47,292,104	\$46,283,655	\$46,129,073
10.079	2080101.03	Children's Trust Account - SSI	2,255,836	2,479,608	2,425,760	2,326,426	2,376,427
10.079	2080102.03	Parental Contributions	170,502	202,752	195,399	181,632	202,752
		Total Restricted Receipts	\$2,426,338	\$2,682,360	\$2,621,159	\$2,508,058	\$2,579,179
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	640,857	157,789	500,000	842,211	500,000
		Total Operating Transfers from Other Funds	\$640,857	\$157,789	\$500,000	\$842,211	\$500,000
		Total - Child Welfare	\$171,574,406	\$160,452,744	\$157,843,677	\$164,606,146	\$165,655,085
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
		Total General Revenue	\$156,123,293	\$154,375,838	\$152,586,452	\$151,997,086	\$152,926,991
		Total Federal Funds	\$76,711,604	\$59,251,759	\$58,440,291	\$55,105,897	\$54,192,405
		Total Restricted Receipts	\$2,426,338	\$2,682,360	\$2,825,253	\$2,538,664	\$2,614,170
		Total Operating Transfers from Other Funds	\$621,670	\$278,859	\$2,771,000	\$3,461,901	\$1,590,000
Grand Total	Department Of Children, Youth, And Families		\$235,882,905	\$216,588,816	\$216,622,996	\$213,103,548	\$211,323,566