

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2015

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

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Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.079	2020101.01 Office of the Director	170,291	749,273	794,122	832,735	850,103
10.079	2020102.01 Support Services	837,267	949,547	848,036	837,948	857,011
10.079	2020103.01 Staff Training	313,746	276,471	277,060	308,554	293,126
10.079	2020104.01 Management and Budget	391,761	697,853	657,270	440,445	456,222
10.079	2020105.01 Information Systems	1,146,360	1,178,503	1,316,606	1,201,563	1,176,680
10.079	2020106.01 Medicaid - CM Admin. - State Match	399,129	367,702	445,489	374,332	374,332
10.079	2020108.01 TANF/EA - CM Program - State Match	580,857	513,638	572,437	616,957	616,957
10.079	2020110.01 Litigation Children's Rights	-	113,018	-	1,035	983
	Total General Revenue	\$3,839,411	\$4,846,005	\$4,911,020	\$4,613,569	\$4,625,414
10.079	2025105.02 TANF/EA - CM Program - Federal Share	591,413	513,638	576,001	615,644	615,644
	Subtotal CFDA No. 93558	591,413	513,638	576,001	615,644	615,644
10.079	2025101.02 Title IV-E Central Management	494,408	493,034	460,710	590,110	590,110
10.079	2025102.02 Title IV-E - SACWIS - Federal Match	715,832	615,048	670,563	679,715	686,290
	Subtotal CFDA No. 93658	1,210,240	1,108,082	1,131,273	1,269,825	1,276,400
10.079	2025103.02 Medicaid - CM Admin. - Federal Share	399,132	367,703	448,461	377,563	377,563
	Subtotal CFDA No. 93778	399,132	367,703	448,461	377,563	377,563
	Total Federal Funds	\$2,200,785	\$1,989,423	\$2,155,735	\$2,263,032	\$2,269,607
10.079	2027101.03 Indirect Cost Recovery	-	-	34,991	-	-
	Total Restricted Receipts	-	-	\$34,991	-	-
	Total - Central Management	\$6,040,196	\$6,835,428	\$7,101,746	\$6,876,601	\$6,895,021
10.079	2035101.01 Children's Behavioral Health Services	1,404,199	1,217,456	1,072,817	1,029,427	1,058,443
10.079	2035102.01 Children's Behavioral Health - Programs	2,553,177	215,657	126,556	703,029	197,867
10.079	2035104.01 Medicaid - CBH Program - State Match	3,422,993	2,844,886	1,856,204	2,374,539	2,402,502
10.079	2035105.01 Medicaid - CBH Admin - State Match	793,847	452,609	723,794	606,227	606,227
10.079	2035106.01 Project Reach Rhode Island	1,100,117	420,269	334,372	751,243	722,735
10.079	2035107.01 Psychiatric Hospital Initiative	171,867	-	-	-	-
10.079	2035109.01 Project Hope Continuation	382,164	369,153	377,698	1,089,334	1,070,907
10.079	2035110.01 CNOM - Residential Diversion CBH State Match	70,618	-	-	-	-

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.079	2035111.01	System of Care RI Foundation Grant	-	96,000	-	2,600	2,600
10.079	2035114.01	Olmstead Grant	20,000	20,000	-	-	-
10.079	2035115.01	System of Care RI Foundation Strategic Communicati	-	1,156	-	8,844	8,844
		Total General Revenue	\$9,918,982	\$5,637,186	\$4,491,441	\$6,565,243	\$6,070,125
10.079	2040115.02	Title I	384,883	218,583	512,502	267,471	267,471
		Subtotal CFDA No. 84010	384,883	218,583	512,502	267,471	267,471
10.079	2040119.02	IDEA B	178,001	192,793	258,008	159,832	159,832
		Subtotal CFDA No. 84027	178,001	192,793	258,008	159,832	159,832
10.079	2040117.02	Title II Education	70,084	110,281	146,922	141,460	141,460
		Subtotal CFDA No. 84281	70,084	110,281	146,922	141,460	141,460
10.079	2040111.02	Positive Education Partnership	794,557	246,165	-	-	-
10.079	2040123.02	System Of Care Medicaid Expansion	83,060	224,816	-	-	-
		Subtotal CFDA No. 93104	877,617	470,981	-	-	-
10.079	2040125.02	RI System of Care Expansion	-	154,449	1,082,261	1,793,000	1,000,000
		Subtotal CFDA No. 93243	-	154,449	1,082,261	1,793,000	1,000,000
10.079	2040120.02	Title IV-B - Child Welfare Services	872,172	675,044	851,945	1,032,281	1,032,281
		Subtotal CFDA No. 93645	872,172	675,044	851,945	1,032,281	1,032,281
10.079	2040102.02	Child Abuse and Neglect II	139,326	106,867	113,040	256,005	119,349
		Subtotal CFDA No. 93669	139,326	106,867	113,040	256,005	119,349
10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	803,062	452,610	728,139	756,279	756,279
10.079	2040105.02	Medicaid - CBH Program - Federal Share	3,747,111	3,017,233	1,729,526	2,412,839	2,405,386
10.079	2040122.02	CNOM - Residential Diversion CBH Federal Match	77,777	-	-	-	-
		Subtotal CFDA No. 93778	4,627,950	3,469,843	2,457,665	3,169,118	3,161,665
10.079	2040106.02	Mental Health Block Grant	80,000	162,490	150,339	169,181	169,181
		Subtotal CFDA No. 93958	80,000	162,490	150,339	169,181	169,181
		Total Federal Funds	\$7,230,033	\$5,561,331	\$5,572,682	\$6,988,348	\$6,051,239
21.079	7079106.05	NAFI Center	71,210	305,395	280,000	394,806	21,494
21.079	7079110.05	RICAP - Mt. Hope - Building Façade	-	-	275,000	-	-
21.079	7079111.05	Mt. Hope - Fire Towers	-	-	-	137,500	-

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
21.079	7079113.05	Various Repairs and Improvements to YDC	-	84,392	-	355,000	1,154,000
21.079	7079114.05	Old Training School Close	49,860	-	-	-	-
		Total Operating Transfers from Other Funds	\$121,070	\$389,787	\$555,000	\$887,306	\$1,175,494
		Total - Children's Behavioral Health Services	\$17,270,085	\$11,588,304	\$10,619,123	\$14,440,897	\$13,296,858
10.079	2050101.01	Institutional Support Services	16,899,585	16,043,564	16,359,892	15,392,016	14,168,885
10.079	2050102.01	Juvenile Probation and Parole	8,885,361	6,119,590	6,349,124	5,402,575	5,490,279
10.079	2050103.01	Juvenile Education Program - RITS	4,257,182	3,846,525	3,963,322	3,497,392	3,528,114
10.079	2050104.01	Medicaid - JCS Admin. - State Match	236,853	215,692	205,359	202,188	202,188
10.079	2050105.01	Medicaid - JCS Program - State Match	913,418	-	-	-	-
10.079	2050106.01	Corrections Reentry Grant	-	21,805	-	11,145	11,145
		Total General Revenue	\$31,192,399	\$26,247,176	\$26,877,697	\$24,505,316	\$23,400,611
10.079	2055115.02	Byrne Formula Grant	42,956	19,817	-	13,307	-
		Subtotal CFDA No. 16579	42,956	19,817	-	13,307	-
10.079	2055108.02	Substance Abuse Block Grant	43,215	35,622	-	15,719	-
		Subtotal CFDA No. 16593	43,215	35,622	-	15,719	-
10.079	2055119.02	Antigang Initiative	(4,425)	-	-	-	-
		Subtotal CFDA No. 16744	(4,425)	-	-	-	-
10.079	4579109.02	New Hope Diner Project	1,989	210,002	70	26,379	-
		Subtotal CFDA No. 16803	1,989	210,002	70	26,379	-
10.079	2055107.02	Perkins Grant	52,385	38,510	123,917	67,621	67,621
		Subtotal CFDA No. 84243	52,385	38,510	123,917	67,621	67,621
10.079	4579110.02	IDEA Part B	59,176	(127)	4,200	-	-
		Subtotal CFDA No. 84391	59,176	(127)	4,200	-	-
10.079	2055104.02	Medicaid - JCS Admin - Federal Share	238,071	215,692	206,728	203,967	203,967
10.079	2055105.02	Medicaid - JCS Program - Federal Share	1,000,025	5,253	-	-	-
		Subtotal CFDA No. 93778	1,238,096	220,945	206,728	203,967	203,967
		Total Federal Funds	\$1,433,392	\$524,769	\$334,915	\$326,993	\$271,588
21.079	7079116.05	RICAP - Vocational Building - RITS	-	130	-	265,770	-
21.079	7079118.05	RICAP - RITS Maintenance Building	-	-	535,000	335,000	200,000

Department Of Children, Youth, And Families

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
21.079	7079119.05	RICAP - Generators - Rhode Island Training School	-	13,325	-	213,837	-
		Total Operating Transfers from Other Funds	-	\$13,455	\$535,000	\$814,607	\$200,000
		Total - Juvenile Correctional Services	\$32,625,791	\$26,785,400	\$27,747,612	\$25,646,916	\$23,872,199
10.079	2066101.01	Legislative Grants	219,555	160,256	210,256	210,256	210,256
10.079	2070101.01	Child Protective Services	3,599,319	4,113,590	4,756,315	3,335,550	3,366,390
10.079	2070102.01	Family Services - Region 1	4,480,256	3,881,241	3,691,039	6,158,109	6,208,836
10.079	2070103.01	Family Services - Region 2	2,113,858	2,277,408	1,583,954	2,064,800	2,122,500
10.079	2070104.01	Family Services - Region 3	2,734,200	2,102,567	1,942,440	2,117,331	2,149,812
10.079	2070105.01	Family Services - Region 4	4,503,428	4,074,446	3,566,185	4,292,112	4,340,443
10.079	2070106.01	Community Resources	570,207	499,014	472,643	533,723	539,700
10.079	2070107.01	Board and Care - Child Welfare Programs	23,869,897	7,743,623	8,915,293	7,260,714	6,822,229
10.079	2070108.01	Foster Care	13,594,748	14,617,629	11,713,453	12,908,344	12,924,933
10.079	2070109.01	Child Abuse and Neglect Prevention Services	5,825	5,716	5,705	5,716	5,716
10.079	2070110.01	Medicaid - CW Program - State Match	7,483,924	540,411	1,052,771	854,934	865,001
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,659,351	2,391,168	2,283,809	2,336,127	2,336,127
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,310,945	7,427,051	7,307,402	7,932,262	7,932,262
10.079	2070114.01	Purchased Service Placements (POS)	10,278,866	-	-	-	-
10.079	2070115.01	Medicaid - POS Placements - State Match	2,443,238	-	-	-	-
10.079	2070116.01	18 to 21 Year Olds - State Only	9,051,790	7,652,161	9,242,757	3,208,690	3,202,439
10.079	2070118.01	CNOM - Residential Diversion CW State	3,496,377	1,518,811	1,753,667	1,577,944	1,577,944
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	1,874,018	1,888,490	1,874,018	-	-
10.079	2070120.01	Title IV-E Direct Services State Program	3,527,386	1,002,836	1,058,677	1,311,287	1,326,714
10.079	2070121.01	Title IV-E Adoption Assistance State Program	5,295,526	5,273,692	6,486,929	5,631,153	5,697,466
10.079	2070122.01	Title IV-E Guardianship Assistance	103,025	125,971	198,856	202,673	205,059
10.079	2070123.01	Child Welfare Initiative - Casey Family Programs	9,307	59,655	-	52,289	52,289
10.079	2070124.01	SYSTEM OF CARE	-	31,705,810	33,743,272	32,036,058	30,911,699
10.079	2070125.01	MEDICAID-SOC PROGRAM- STATE MATCH	-	10,350,205	9,706,631	10,125,612	10,099,261
10.079	2070126.01	CNOM-SOC PROGRAM- STATE MATCH	-	1,887,833	2,466,949	1,929,457	1,929,457

Department Of Children, Youth, And Families

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.079	2070127.01	TITLE IV-E-SOC PROGRAM- STATE MATCH	-	2,700,026	2,463,812	2,759,557	2,792,053
10.079	2070128.01	18 To 21 Year Olds System Of Care - State Only	-	-	-	5,893,217	5,159,549
10.079	2070129.01	18 To 21 Year Olds Medicaid - Soc Prog - State	-	-	-	1,718,283	1,341,352
		Total General Revenue	\$109,225,046	\$113,999,610	\$116,496,833	\$116,456,198	\$114,119,487
10.079	2075126.02	Nurse-Family Partnership	38	-	-	-	-
		Subtotal CFDA No. 10578	38	-	-	-	-
10.079	4579113.02	Race To The Top Early Learning Challenge	-	293,897	384,903	446,340	446,340
		Subtotal CFDA No. 84412	-	293,897	384,903	446,340	446,340
10.079	2075127.02	Title IV-E Guardianship Assistance Federal	122,201	133,603	189,063	205,941	205,306
10.079	4579111.02	Title IV-E Guardianship Assistance Stimulus	1,971	-	22	-	-
		Subtotal CFDA No. 93090	124,172	133,603	189,085	205,941	205,306
10.079	2075120.02	Family Preservation and Support Services	982,625	770,292	752,711	780,333	865,973
10.079	2075121.02	Promoting Safe and Stable Families	5	43,464	100,157	114,539	54,738
		Subtotal CFDA No. 93556	982,630	813,756	852,868	894,872	920,711
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,435,492	7,399,927	7,410,186	7,234,624	7,234,624
10.079	2075128.02	Nurse - Family Partnership TANF	158,993	6,086	-	100,000	100,000
		Subtotal CFDA No. 93558	7,594,485	7,406,013	7,410,186	7,334,624	7,334,624
10.079	2075107.02	Day Care Licensing	350,000	350,001	358,234	349,910	350,000
		Subtotal CFDA No. 93575	350,000	350,001	358,234	349,910	350,000
10.079	2075122.02	Court Improvement Program/Training	(50,335)	-	73,038	-	-
		Subtotal CFDA No. 93586	(50,335)	-	73,038	-	-
10.079	2075117.02	Education and Training Vouchers	10,250	419,202	227,400	200,888	188,744
		Subtotal CFDA No. 93599	10,250	419,202	227,400	200,888	188,744
10.079	2075116.02	Adoption Incentive Payments	98,253	65,658	-	41	41
		Subtotal CFDA No. 93603	98,253	65,658	-	41	41
10.079	2075110.02	Children's Justice Act	97,014	91,048	90,295	108,781	89,512
		Subtotal CFDA No. 93643	97,014	91,048	90,295	108,781	89,512
10.079	2075134.02	Early Education Partnership	-	21,236	-	322,630	120,224
10.079	2075136.02	Adoption Well-being Rhode Island	-	-	-	425,000	500,000

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend	
10.079	2075137.02	A Family For Every Child	-	-	-	400,000	400,000
		Subtotal CFDA No. 93652	-	21,236	-	1,147,630	1,020,224
10.079	2075112.02	Title IV-E Direct Services	5,688,178	5,886,133	4,993,394	6,351,741	6,351,741
10.079	2075124.02	Title IV-E Direct Services Program	4,302,728	1,063,399	1,096,216	1,332,436	1,328,308
10.079	2075133.02	TITLE IV-E-SOC PROGRAM- FEDERAL SHARE	-	2,863,597	2,535,864	2,804,065	2,795,405
10.079	4579107.02	Stimulus - Title IV-E Direct Services	(64)	-	58	-	-
		Subtotal CFDA No. 93658	9,990,842	9,813,129	8,625,532	10,488,242	10,475,454
10.079	2075113.02	Title IV-E - Adoption Assistance	1,304,237	1,549,059	1,331,749	1,734,796	1,734,796
10.079	2075125.02	Title IV-E Adoption Assistance Program	6,392,016	5,540,451	6,511,473	5,721,980	5,704,307
10.079	4579108.02	Stimulus - Title IV-E - Adoption Assistance	136	-	124	-	-
		Subtotal CFDA No. 93659	7,696,389	7,089,510	7,843,346	7,456,776	7,439,103
10.079	2075131.02	SSBG TANF Transfer	1,200,600	1,900,000	1,500,000	1,500,000	-
		Subtotal CFDA No. 93667	1,200,600	1,900,000	1,500,000	1,500,000	-
10.079	2075109.02	Child Abuse Challenge Grant	316,658	198,279	234,383	258,057	234,566
		Subtotal CFDA No. 93669	316,658	198,279	234,383	258,057	234,566
10.079	2075108.02	Independent Living Program	765,459	611,861	629,506	627,403	601,292
		Subtotal CFDA No. 93674	765,459	611,861	629,506	627,403	601,292
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,650,090	2,384,164	2,630,127	2,281,044	2,281,044
10.079	2075104.02	Medicaid - CW Program - Federal Share	8,229,384	573,149	1,329,289	868,723	866,039
10.079	2075111.02	Medicaid - POS Placements - Federal Share	2,453,713	(161,088)	-	-	-
10.079	2075119.02	Medicaid - 18 to 21 Year Olds	2,039,970	2,002,896	2,239,970	-	-
10.079	2075123.02	CNOM - Residential Diversion CW Federal	3,841,184	1,610,822	1,539,983	1,603,394	1,603,394
10.079	2075130.02	MEDICAID-SOC-PROGRAM- FEDERAL SHARE	-	10,507,363	9,950,112	10,288,928	10,174,980
10.079	2075132.02	CNOM-SOC PROGRAM- FEDERAL SHARE	-	2,002,201	2,520,816	1,960,577	1,960,577
10.079	2075135.02	18 To 21 Year Olds Medicaid - Soc Prog - Federal	-	-	-	1,745,997	1,342,963
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	(3,247)	-	-	-	-
		Subtotal CFDA No. 93778	19,211,094	18,919,507	20,210,297	18,748,663	18,228,997
		Total Federal Funds	\$48,387,549	\$48,126,700	\$48,629,073	\$49,768,168	\$47,534,914
10.079	2080101.03	Children's Trust Account - SSI	2,479,608	2,277,744	2,376,427	2,277,744	2,277,744

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.079	2080102.03	Parental Contributions	202,752	171,006	202,752	171,006	171,006
		Total Restricted Receipts	\$2,682,360	\$2,448,750	\$2,579,179	\$2,448,750	\$2,448,750
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	157,789	(45,000)	500,000	275,000	850,000
		Total Operating Transfers from Other Funds	\$157,789	(\$45,000)	\$500,000	\$275,000	\$850,000
		Total - Child Welfare	\$160,452,744	\$164,530,060	\$168,205,085	\$168,948,116	\$164,953,151
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	\$154,375,838	\$150,929,977	\$152,976,991	\$152,340,326	\$148,415,637
		Total Federal Funds	\$59,251,759	\$56,202,223	\$56,692,405	\$59,346,541	\$56,127,348
		Total Restricted Receipts	\$2,682,360	\$2,448,750	\$2,614,170	\$2,448,750	\$2,448,750
		Total Operating Transfers from Other Funds	\$278,859	\$358,242	\$1,590,000	\$1,976,913	\$2,225,494
Grand Total	Department Of Children, Youth, And Families		\$216,588,816	\$209,939,192	\$213,873,566	\$216,112,530	\$209,217,229