

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2020101.01	Office of the Director	792,345	744,374	604,978	541,993	889,249
10.079	2020102.01	Support Services	1,174,009	792,656	1,173,693	885,497	1,046,850
10.079	2020103.01	Staff Training	255,477	180,620	270,273	180,197	180,196
10.079	2020104.01	Management and Budget	310,861	415,079	500,512	318,010	541,958
10.079	2020105.01	Information Systems	1,259,415	1,031,940	1,115,450	1,030,872	1,033,309
10.079	2020106.01	Medicaid - CM Admin. - State Match	452,589	295,021	292,973	507,359	731,810
10.079	2020107.01	TANF/EA - CM Admin. - State Match	-	(10)	-	-	-
10.079	2020108.01	TANF/EA - CM Program - State Match	564,838	576,811	493,239	599,995	471,188
		Total General Revenue	4,809,534	4,036,491	4,451,118	4,063,923	4,894,560
10.079	2025107.02	RIDE Data Initiative	1,990	-	-	-	-
		Subtotal CFDA No. 84.184	1,990	-	-	-	-
10.079	2025105.02	TANF/EA - CM Program - Federal Share	564,863	577,868	497,894	603,010	488,223
		Subtotal CFDA No. 93.558	564,863	577,868	497,894	603,010	488,223
10.079	2025101.02	Title IV-E Central Management	508,061	546,281	476,098	435,332	427,922
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	738,170	660,421	690,841	390,411	390,275
		Subtotal CFDA No. 93.658	1,246,231	1,206,702	1,166,939	825,743	818,197
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	452,615	295,096	295,976	406,851	393,020
		Subtotal CFDA No. 93.778	452,615	295,096	295,976	406,851	393,020
		Total Federal Funds	2,265,699	2,079,666	1,960,809	1,835,604	1,699,440
10.079	2027101.03	Indirect Cost Recovery	-	-	301,122	301,122	301,122
		Total Restricted Receipts	-	-	301,122	301,122	301,122
		Total - Central Management	7,075,233	6,116,157	6,713,049	6,200,649	6,895,122
10.079	2035101.01	Children's Behavioral Health Services	534,023	678,261	1,093,567	1,011,455	1,027,667
10.079	2035102.01	Children's Behavioral Health - Programs	2,192,722	2,351,480	2,662,401	2,071,333	1,746,333

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2035104.01	Medicaid - CBH Program - State Match	4,672,688	3,183,832	3,703,968	3,803,754	4,734,250
10.079	2035105.01	Medicaid - CBH Admin - State Match	1,177,508	860,805	1,058,438	1,221,528	1,264,998
10.079	2035106.01	Project Reach Rhode Island	1,589,925	1,358,287	704,157	978,559	730,119
10.079	2035107.01	Psychiatric Hospital Initiative	600,000	450,000	600,000	600,000	600,000
10.079	2035109.01	Project Hope Continuation	1,230,480	352,247	454,265	181,814	171,814
10.079	2035110.01	CNOM - Residential Diversion CBH State Match	127,868	543,115	1,409,922	543,115	543,115
10.079	2035114.01	Olmstead Grant	20,000	20,000	20,000	20,000	20,000
		Total General Revenue	12,145,214	9,798,027	11,706,718	10,431,558	10,838,296
10.079	2040115.02	Title I	228,172	370,722	504,809	474,830	474,830
10.079	2055101.02	Title I	-	-	-	-	-
		Subtotal CFDA No. 84.010	228,172	370,722	504,809	474,830	474,830
10.079	2040119.02	IDEA B	179,087	152,444	207,489	195,715	195,715
10.079	2075114.02	Idea B	(75)	-	-	-	-
		Subtotal CFDA No. 84.027	179,012	152,444	207,489	195,715	195,715
10.079	2040117.02	Title II Education	123,724	104,148	165,989	150,031	150,031
10.079	2055102.02	Title II Education	(50)	-	-	-	-
		Subtotal CFDA No. 84.281	123,674	104,148	165,989	150,031	150,031
10.079	2040118.02	Title IV	(1,158)	-	458	-	-
		Subtotal CFDA No. 84.298	(1,158)	-	458	-	-
10.079	2040107.02	Project Hope	(7,190)	-	-	-	-
10.079	2040111.02	Positive Education Partnership	1,943,764	1,575,327	950,000	1,762,940	1,762,940
		Subtotal CFDA No. 93.104	1,936,574	1,575,327	950,000	1,762,940	1,762,940
10.079	2040120.02	Title IV-B - Child Welfare Services	877,553	1,288,489	907,088	942,776	912,776
10.079	2075101.02	Child Abuse and Neglect Baby Doe - Disabled	(5,283)	-	-	-	-
10.079	2075102.02	Title IV-B - Child Welfare Services	-	-	-	-	-
		Subtotal CFDA No. 93.645	872,270	1,288,489	907,088	942,776	912,776

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2040102.02	Child Abuse and Neglect II	89,008	350,739	117,550	125,200	125,200
		Subtotal CFDA No. 93.669	89,008	350,739	117,550	125,200	125,200
10.079	2040104.02	Medicaid - CBH Admin. - Federal Share	1,179,233	859,241	1,063,646	506,489	525,616
10.079	2040105.02	Medicaid - CBH Program - Federal Share	6,409,074	4,672,983	5,247,237	5,315,154	5,315,154
10.079	2040112.02	Managed Care - Foster Care - Federal Match	34,444	-	-	-	-
10.079	2040113.02	Medicaid - CIS Federal	-	-	-	-	-
10.079	2040122.02	CNOM - Residential Diversion CBH Federal Match	141,839	603,651	1,586,724	609,977	609,977
10.079	4579101.02	Stimulus - Medicaid - CBH Program - Federal Share	837,533	1,022,081	1,121,026	930,496	-
		Subtotal CFDA No. 93.778	8,602,123	7,157,956	9,018,633	7,362,116	6,450,747
10.079	2040106.02	Mental Health Block Grant	335,113	81,163	142,500	150,339	150,339
		Subtotal CFDA No. 93.958	335,113	81,163	142,500	150,339	150,339
		Total Federal Funds	12,364,788	11,080,988	12,014,516	11,163,947	10,222,578
21.079	7079104.05	RICAP - Groden Center Mt. Hope	-	16,455	275,000	16,455	-
21.079	7079106.05	RICAP - NAFI Center	-	-	550,000	500,000	530,000
21.079	7079109.05	RICAP - Cowesett Road	-	62,000	-	-	-
21.079	7079110.05	RICAP - Mt. Hope - Building Façade	-	-	-	-	275,000
21.079	7079111.05	RICAP - Mt. Hope - Fire Towers	-	-	-	275,000	-
21.079	7079112.05	RICAP - Mt. Hope - Sprinkler Head Retrofit	-	-	-	25,360	-
21.079	7079113.05	RICAP - Various Repairs and Improvements to YDC ar	-	-	-	125,000	1,200,000
21.079	7079114.05	RICAP - Old Training School Close	-	-	-	75,000	-
		Total Other Funds	-	78,455	825,000	1,016,815	2,005,000
		Total - Children's Behavioral Health Services	24,510,002	20,957,470	24,546,234	22,612,320	23,065,874
10.079	2050101.01	Institutional Support Services	18,745,339	17,151,289	18,119,915	17,736,243	16,605,460

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2050102.01	Juvenile Probation and Parole	7,458,171	8,211,114	8,269,378	8,889,675	8,597,294
10.079	2050103.01	Juvenile Education Program - RITS	4,197,932	3,852,147	3,938,995	4,147,199	1,671,798
10.079	2050104.01	Medicaid - JCS Admin. - State Match	247,877	172,696	202,193	206,564	156,286
10.079	2050105.01	Medicaid - JCS Program - State Match	1,233,598	1,185,207	1,356,287	1,108,139	1,379,310
		Total General Revenue	31,882,917	30,572,453	31,886,768	32,087,820	28,410,148
10.079	2055116.02	Compass Grant	11,417	-	-	-	-
		Subtotal CFDA No. 16.202	11,417	-	-	-	-
10.079	2055110.02	Safe Streets Providence - Federal Match	(23,223)	-	-	-	-
		Subtotal CFDA No. 16.523	(23,223)	-	-	-	-
10.079	2055115.02	Byrne Formula Grant	1,066	-	-	111,489	111,489
		Subtotal CFDA No. 16.579	1,066	-	-	111,489	111,489
10.079	2055108.02	Substance Abuse Block Grant	15,593	29,772	10	45,488	45,488
		Subtotal CFDA No. 16.593	15,593	29,772	10	45,488	45,488
10.079	2055119.02	Antigang Initiative	21,522	8	-	-	-
		Subtotal CFDA No. 16.744	21,522	8	-	-	-
10.079	4579109.02	New Hope Diner Project	-	-	184,136	214,880	214,880
		Subtotal CFDA No. 16.803	-	-	184,136	214,880	214,880
10.079	2055117.02	Title IV Community Services	(2,332)	-	992	-	-
		Subtotal CFDA No. 84.004	(2,332)	-	992	-	-
10.079	2055107.02	Perkins Grant	27,951	28,226	41,372	64,000	64,000
		Subtotal CFDA No. 84.243	27,951	28,226	41,372	64,000	64,000
10.079	4579110.02	IDEA Part B	-	48,746	107,496	171,787	171,787
		Subtotal CFDA No. 84.391	-	48,746	107,496	171,787	171,787

Department of Children, Youth and Families

RIFANS Agency: 079

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10.079	2055104.02	Medicaid - JCS Admin - Federal Share	247,617	172,992	204,191	207,638	161,156
10.079	2055105.02	Medicaid - JCS Program - Federal Share	1,749,268	1,728,733	1,977,983	1,548,375	1,548,375
10.079	4579102.02	Stimulus - Medicaid - JCS Program - Federal Share	345,094	370,925	422,524	271,171	-
		Subtotal CFDA No. 93.778	2,341,979	2,272,650	2,604,698	2,027,184	1,709,531
		Total Federal Funds	2,393,973	2,379,402	2,938,704	2,634,828	2,317,175
10.079	2060102.03	Training School	195,314	-	-	-	-
10.079	2060105.03	LEA Reimbursements	-	-	-	-	2,075,000
		Total Restricted Receipts	195,314	-	-	-	2,075,000
10.079	7079101.05	RICAP - Training School - Girls Facility	-	-	2,500,000	-	-
		Total Other Funds	-	-	2,500,000	-	-
		Total - Juvenile Correctional Services	34,472,204	32,951,855	37,325,472	34,722,648	32,802,323
10.079	2065101.01	Children's' Trust Fund	-	-	100,000	-	-
10.079	2066101.01	Legislative Grants	109,150	254,947	265,247	265,247	265,247
10.079	2070101.01	Child Protective Services	2,604,229	3,391,406	3,959,829	3,258,814	4,050,598
10.079	2070102.01	Family Services - Region 1	4,327,258	5,837,543	4,705,727	4,328,292	5,072,140
10.079	2070103.01	Family Services - Region 2	2,421,468	1,854,520	2,584,899	2,095,332	2,592,021
10.079	2070104.01	Family Services - Region 3	2,903,329	2,365,110	3,118,923	2,588,522	2,878,538
10.079	2070105.01	Family Services - Region 4	4,292,847	4,179,368	4,633,671	4,555,877	6,361,821
10.079	2070106.01	Community Resources	1,069,279	559,145	1,226,970	566,236	675,420
10.079	2070107.01	Board and Care - Child Welfare Programs	23,259,062	13,920,563	13,823,985	18,331,343	3,944,703
10.079	2070108.01	Foster Care	16,719,962	14,458,347	13,289,241	12,457,852	11,656,181
10.079	2070109.01	Child Abuse and Neglect Prevention Services	82,371	25,909	25,000	2,335	2,324
10.079	2070110.01	Medicaid - CW Program - State Match	10,762,848	7,544,611	6,646,260	8,328,014	8,760,952
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,864,492	1,899,816	2,222,426	1,893,472	1,576,866
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,393,113	7,339,917	7,181,728	7,427,062	6,018,616
10.079	2070114.01	Purchased Service Placements (POS)	14,902,662	16,455,684	15,250,434	11,651,665	11,651,665

Department of Children, Youth and Families

RIFANS Agency: 079

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10.079	2070115.01	Medicaid - POS Placements - State Match	6,451,623	5,564,578	4,118,605	4,208,242	4,049,543
10.079	2070116.01	18 to 21 Year Olds - State Only	7,160,926	9,691,693	6,232,927	10,130,173	10,130,173
10.079	2070118.01	CNOM - Residential Diversion CW State	1,467,261	2,365,809	2,265,180	2,365,809	2,501,652
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	2,520,339	1,790,672	2,871,346	1,790,672	2,228,644
10.079	2070120.01	Title IV-E Direct Services State Program	-	4,664,268	5,267,839	4,593,748	4,889,424
10.079	2070121.01	Title IV-E Adoption Assistance State Program	-	4,060,218	5,011,254	5,251,441	5,763,517
		Total General Revenue	111,312,219	108,224,124	104,801,491	106,090,148	95,070,045
10.079	2075126.02	Nurse-Family Partnership	-	-	232,750	80,000	80,000
		Subtotal CFDA No. 10.578	-	-	232,750	80,000	80,000
10.079	2040101.02	Family Preservation and Support Services	-	-	-	-	-
10.079	2075120.02	Family Preservation and Support Services	1,282,157	1,123,243	887,406	926,844	926,844
10.079	2075121.02	Promoting Safe and Stable Families	3,312	238,111	185,760	82,727	82,727
		Subtotal CFDA No. 93.556	1,285,469	1,361,354	1,073,166	1,009,571	1,009,571
10.079	2075105.02	TANF/EA - CW Admin - Federal Share	2,026	-	-	-	-
10.079	2075106.02	TANF/EA - CW Program - Federal Share	7,391,065	7,421,751	7,251,344	7,464,783	6,229,024
		Subtotal CFDA No. 93.558	7,393,091	7,421,751	7,251,344	7,464,783	6,229,024
10.079	2075107.02	Day Care Licensing	350,038	350,036	590,996	338,705	338,069
		Subtotal CFDA No. 93.575	350,038	350,036	590,996	338,705	338,069
10.079	2075122.02	Court Improvement Program/Training	44,786	56,889	-	-	-
		Subtotal CFDA No. 93.586	44,786	56,889	-	-	-
10.079	2075117.02	Education and Training Vouchers	200,150	367,776	350,946	416,678	416,678
		Subtotal CFDA No. 93.599	200,150	367,776	350,946	416,678	416,678
10.079	2075116.02	Adoption Incentive Payments	124	208,000	-	198,403	198,403
		Subtotal CFDA No. 93.603	124	208,000	-	198,403	198,403

Department of Children, Youth and Families

RIFANS Agency: 079

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10.079	2075110.02	Children's Justice Act	86,814	186,611	91,178	95,047	95,047
		Subtotal CFDA No. 93.643	86,814	186,611	91,178	95,047	95,047
10.079	2075112.02	Title IV-E Direct Services	13,037,614	4,475,724	5,157,378	5,015,776	5,099,091
10.079	2075124.02	Title IV-E Direct Services Program	-	7,098,509	6,850,998	5,442,464	4,551,562
10.079	4579107.02	Stimulus - Title IV-E Direct Services	830,890	731,224	801,766	447,981	-
		Subtotal CFDA No. 93.658	13,868,504	12,305,457	12,810,142	10,906,221	9,650,653
10.079	2075113.02	Title IV-E - Adoption Assistance	7,723,573	1,693,289	1,737,974	1,149,672	1,297,934
10.079	2075125.02	Title IV-E Adoption Assistance Program	-	6,166,662	6,412,708	6,471,808	6,471,808
10.079	4579108.02	Stimulus - Title IV-E - Adoption Assistance	546,891	706,747	751,526	512,076	-
		Subtotal CFDA No. 93.659	8,270,464	8,566,698	8,902,208	8,133,556	7,769,742
10.079	2075109.02	Child Abuse Challenge Grant	170,302	537,447	224,062	232,576	232,576
		Subtotal CFDA No. 93.669	170,302	537,447	224,062	232,576	232,576
10.079	2075108.02	Independent Living Program	532,358	970,539	693,591	1,301,592	1,301,592
		Subtotal CFDA No. 93.674	532,358	970,539	693,591	1,301,592	1,301,592
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,855,925	1,904,765	2,245,787	1,903,386	1,626,034
10.079	2075104.02	Medicaid - CW Program - Federal Share	14,924,812	11,005,936	9,531,921	11,637,683	11,143,708
10.079	2075111.02	Medicaid - POS Placements - Federal Share	9,218,737	8,117,765	6,008,269	4,784,820	3,227,609
10.079	2075119.02	Medicaid - 18 to 21 Year Olds	3,494,120	2,612,056	4,187,196	2,501,548	2,501,548
10.079	2075123.02	CNOM - Residential Diversion CW Federal	1,627,573	2,629,514	2,538,454	2,657,078	2,810,078
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	2,696,396	2,361,329	2,031,222	2,038,538	-
10.079	4579104.02	Stimulus - Medicaid - POS Placements - Federal Sha	1,450,178	1,741,584	1,283,450	996,593	-
10.079	4579105.02	Stimulus - Medicaid - 18 to 21 Year Olds	1,310,782	560,329	894,452	437,972	-
		Subtotal CFDA No. 93.778	37,578,523	30,933,278	28,720,751	26,957,618	21,308,977
		Total Federal Funds	69,780,623	63,265,836	60,941,134	57,134,750	48,630,332
10.079	2080101.03	Children's Trust Account - SSI	1,882,514	1,908,614	1,828,836	1,963,601	2,532,687

Department of Children, Youth and Families

RIFANS Agency: 079

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.079	2080102.03	Parental Contributions	154,683	239,629	176,957	220,414	662,414
		Total Restricted Receipts	2,037,197	2,148,243	2,005,793	2,184,015	3,195,101
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	573,923	323,577	1,000,000	900,000	1,000,000
21.079	7079103.05	RICAP - Camp E-Hun-Tee Restroom Facilities	-	-	65,000	65,000	85,000
		Total Other Funds	573,923	323,577	1,065,000	965,000	1,085,000
		Total - Child Welfare	183,703,962	173,961,780	168,813,418	166,373,913	147,980,478
10.079	2085101.01	Higher Education Incentive Grants	199,628	200,000	200,000	200,000	200,000
		Total General Revenue	199,628	200,000	200,000	200,000	200,000
		Total - Higher Education Incentive Grants	199,628	200,000	200,000	200,000	200,000
		Department Total	249,961,029	234,187,262	237,598,173	230,109,530	210,943,797
		General Revenue	160,349,512	152,831,095	153,046,095	152,873,449	139,413,049
		Federal Funds	86,805,083	78,805,892	77,855,163	72,769,129	62,869,525
		Restricted Receipts	2,232,511	2,148,243	2,306,915	2,485,137	5,571,223
		Other Funds	573,923	402,032	1,890,000	1,981,815	3,090,000
		Grand Total: Children, Youth and Families	249,961,029	234,187,262	235,098,173	230,109,530	210,943,797