

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.079	2020101.01	Office of the Director	876,127	1,213,154	1,469,587	2,112,732	2,762,859
10.079	2020102.01	Support Services	881,294	813,175	945,546	887,395	904,568
10.079	2020103.01	Staff Training	299,018	215,199	287,101	177,200	177,200
10.079	2020104.01	Management and Budget	453,260	603,620	646,932	582,595	650,289
10.079	2020105.01	Information Systems	1,191,696	989,191	1,238,635	1,224,859	1,230,510
10.079	2020106.01	Medicaid - CM Admin. - State Match	379,118	323,421	384,112	404,807	466,157
10.079	2020108.01	TANF/EA - CM Program - State Match	640,500	795,399	603,844	799,438	882,795
10.079	2020110.01	Litigation Children's Rights	138,349	575	-	-	-
		Total General Revenue	\$4,859,362	\$4,953,734	\$5,575,757	\$6,189,026	\$7,074,378
10.079	2025105.02	TANF/EA - CM Program - Federal Share	640,570	795,398	601,543	801,689	885,271
		Subtotal CFDA No. 93558	640,570	795,398	601,543	801,689	885,271
10.079	2025101.02	Title IV-E Central Management	553,680	560,145	509,679	752,433	834,514
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	1,521,132	519,584	794,131	618,091	620,826
		Subtotal CFDA No. 93658	2,074,812	1,079,729	1,303,810	1,370,524	1,455,340
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	359,765	323,421	383,010	406,021	467,534
		Subtotal CFDA No. 93778	359,765	323,421	383,010	406,021	467,534
		Total Federal Funds	\$3,075,147	\$2,198,548	\$2,288,363	\$2,578,234	\$2,808,145
		Total - Central Management	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523
10.079	2035101.01	Children's Behavioral Health Services	1,163,608	1,244,965	1,242,163	1,083,702	1,104,290
10.079	2035102.01	Children's Behavioral Health - Programs	401,243	298,572	288,150	238,015	238,015
10.079	2035104.01	Medicaid - CBH Program - State Match	2,418,117	2,426,350	2,414,370	2,275,945	2,250,748
10.079	2035105.01	Medicaid - CBH Admin - State Match	454,749	394,337	649,220	469,349	478,295
10.079	2035106.01	Project Reach Rhode Island	828,720	510,432	-	486,670	486,670
10.079	2035109.01	Project Hope Continuation	563,633	446,782	-	446,782	446,782
10.079	2035111.01	System of Care RI Foundation Grant	10,365	-	-	-	-
10.079	2035115.01	System of Care RI Foundation Strategic Communicati	1,079	-	-	-	-
		Total General Revenue	\$5,841,514	\$5,321,438	\$4,593,903	\$5,000,463	\$5,004,800
10.079	2040115.02	Title I	335,236	221,858	286,816	159,278	156,846

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	Subtotal CFDA No. 84010	335,236	221,858	286,816	159,278	156,846
10.079	2040119.02 IDEA B	143,282	133,523	141,914	46,417	42,175
	Subtotal CFDA No. 84027	143,282	133,523	141,914	46,417	42,175
10.079	2040117.02 Title II Education	70,338	44,223	104,660	24,835	23,035
	Subtotal CFDA No. 84281	70,338	44,223	104,660	24,835	23,035
10.079	2040111.02 Positive Education Partnership	9,512	(9,512)	-	-	-
	Subtotal CFDA No. 93104	9,512	(9,512)	-	-	-
10.079	2040125.02 RI System of Care Expansion	1,324,065	1,112,448	956,508	1,152,641	795,195
	Subtotal CFDA No. 93243	1,324,065	1,112,448	956,508	1,152,641	795,195
10.079	2040120.02 Title IV-B - Child Welfare Services	714,481	618,504	830,860	752,373	728,162
	Subtotal CFDA No. 93645	714,481	618,504	830,860	752,373	728,162
10.079	2040102.02 Child Abuse and Neglect II	115,596	84,936	115,418	107,800	104,050
	Subtotal CFDA No. 93669	115,596	84,936	115,418	107,800	104,050
10.079	2040104.02 Medicaid - CBH Admin. - Federal Share	454,750	394,338	649,415	470,443	479,419
10.079	2040105.02 Medicaid - CBH Program - Federal Share	2,443,573	2,154,860	2,445,474	2,305,265	2,330,462
10.079	4579101.02 Stimulus - Medicaid - CBH Program - Federal Share	(77)	-	-	-	-
	Subtotal CFDA No. 93778	2,898,246	2,549,198	3,094,889	2,775,708	2,809,881
10.079	2040106.02 Mental Health Block Grant	225,740	174,532	169,181	169,181	169,181
	Subtotal CFDA No. 93958	225,740	174,532	169,181	169,181	169,181
	Total Federal Funds	\$5,836,496	\$4,929,710	\$5,700,246	\$5,188,233	\$4,828,525
21.079	7079106.05 NAFI Center	217,840	65,603	-	132,857	-
21.079	7079111.05 Mt. Hope - Fire Towers	-	-	-	137,500	-
21.079	7079113.05 Various Repairs and Improvements to YDC	52,679	350,988	1,113,586	750,000	250,000
	Total Operating Transfers from Other Funds	\$270,519	\$416,591	\$1,113,586	\$1,020,357	\$250,000
	Total - Children's Behavioral Health Services	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325
10.079	2050101.01 Institutional Support Services	15,794,713	14,953,676	15,628,243	15,153,441	14,824,218
10.079	2050102.01 Juvenile Probation and Parole	5,931,422	6,014,012	5,835,537	6,165,902	6,251,936
10.079	2050103.01 Juvenile Education Program - RITS	3,718,787	3,652,977	3,930,921	3,579,798	3,649,328
10.079	2050104.01 Medicaid - JCS Admin. - State Match	216,711	174,180	196,901	197,749	201,616

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10.079	2050105.01	Medicaid - JCS Program - State Match	336	-	-	-	-
		Total General Revenue	\$25,661,969	\$24,794,845	\$25,591,602	\$25,096,890	\$24,927,098
10.079	2055115.02	Byrne Formula Grant	25,725	15,117	-	-	-
		Subtotal CFDA No. 16579	25,725	15,117	-	-	-
10.079	2055108.02	Substance Abuse Block Grant	13,243	16,531	-	-	-
		Subtotal CFDA No. 16593	13,243	16,531	-	-	-
10.079	4579109.02	New Hope Diner Project	26,379	-	-	-	-
		Subtotal CFDA No. 16803	26,379	-	-	-	-
10.079	2055107.02	Perkins Grant	35,965	62,089	79,286	79,260	79,260
		Subtotal CFDA No. 84243	35,965	62,089	79,286	79,260	79,260
10.079	4579110.02	IDEA Part B	(1)	-	-	-	-
		Subtotal CFDA No. 84391	(1)	-	-	-	-
10.079	4579112.02	Race To The Top - Training School	-	6,403	-	-	-
		Subtotal CFDA No. 84395	-	6,403	-	-	-
10.079	2055104.02	Medicaid - JCS Admin - Federal Share	216,711	174,179	196,812	198,225	202,107
10.079	2055105.02	Medicaid - JCS Program - Federal Share	353	-	-	-	-
10.079	4579102.02	Stimulus - Medicaid - JCS Program - Federal Share	(3)	-	-	-	-
		Subtotal CFDA No. 93778	217,061	174,179	196,812	198,225	202,107
		Total Federal Funds	\$318,372	\$274,319	\$276,098	\$277,485	\$281,367
21.079	7079116.05	RICAP - Vocational Building - RITS	265,733	-	-	-	-
21.079	7079118.05	RICAP - RITS Maintenance Building	-	-	535,000	535,000	-
21.079	7079119.05	RICAP - Generators - Rhode Island Training School	17,477	-	-	427,000	-
		Total Operating Transfers from Other Funds	\$283,210	-	\$535,000	\$962,000	-
		Total - Juvenile Correctional Services	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465
10.079	2066101.01	Legislative Grants	210,256	210,256	210,256	210,256	210,256
10.079	2070101.01	Child Protective Services	4,311,326	3,028,822	4,947,433	4,431,907	4,538,189
10.079	2070102.01	Family Services - Region 1	3,834,488	5,670,418	4,585,768	4,306,748	4,302,643
10.079	2070103.01	Family Services - Region 2	1,833,155	1,704,982	2,582,148	2,139,715	2,204,202
10.079	2070104.01	Family Services - Region 3	1,938,027	1,652,107	2,806,353	2,641,219	2,768,247

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10.079	2070105.01	Family Services - Region 4	4,023,766	3,956,412	5,161,044	4,986,657	5,028,886
10.079	2070106.01	Community Resources	601,791	261,380	685,933	690,551	697,723
10.079	2070107.01	Board and Care - Child Welfare Programs	9,551,148	9,568,910	6,203,748	8,997,994	7,202,799
10.079	2070108.01	Foster Care	14,145,101	14,977,400	15,125,079	16,482,508	16,514,829
10.079	2070109.01	Child Abuse and Neglect Prevention Services	5,870	6,321	5,870	7,443	7,443
10.079	2070110.01	Medicaid - CW Program - State Match	1,478,976	796,417	1,137,161	791,992	783,224
10.079	2070111.01	Medicaid - CW Admin. - State Match	2,398,957	1,995,810	2,420,262	2,162,014	2,401,646
10.079	2070113.01	TANF/EA - CW Admin. - State Match	7,258,413	9,102,456	7,291,092	6,345,557	6,312,741
10.079	2070114.01	Purchased Service Placements (POS)	-	2,508	2,508	2,508	2,508
10.079	2070116.01	18 to 21 Year Olds - State Only	2,089,360	1,821,913	1,876,250	2,020,841	2,020,743
10.079	2070118.01	CNOM - Residential Diversion CW State	732,624	649,406	1,021,850	646,454	639,297
10.079	2070120.01	Title IV-E Direct Services State Program	809,653	1,578,807	1,979,586	1,578,969	1,561,446
10.079	2070121.01	Title IV-E Adoption Assistance State Program	5,728,398	5,773,447	5,464,700	5,725,059	5,661,653
10.079	2070122.01	Title IV-E Guardianship Assistance	450,579	535,489	383,091	520,079	514,316
10.079	2070123.01	Child Welfare Initiative - Casey Family Programs	65,143	64,471	150,376	64,537	64,537
10.079	2070124.01	System of Care	32,946,705	29,644,526	28,407,508	24,936,798	23,691,948
10.079	2070125.01	MEDICAID-SOC Program - State Match	10,759,394	12,686,055	12,081,478	11,355,394	10,916,086
10.079	2070126.01	CNOM-SOC Program - State Match	1,613,082	1,515,286	1,619,471	1,507,292	1,490,605
10.079	2070127.01	TITLE IV-E-SOC Program - State Match	3,825,970	2,601,280	2,939,423	2,694,662	2,590,413
10.079	2070128.01	18 To 21 Year Olds System Of Care - State Only	6,088,837	10,089,282	6,088,837	9,979,584	9,700,898
10.079	2070129.01	18 To 21 Year Olds Medicaid - Soc Prog - State	1,455,360	3,121,680	1,444,244	3,069,205	2,950,466
10.079	2070130.01	Ri Foundation Jd Flex Funds	-	-	5,000	-	-
		Total General Revenue	\$118,156,379	\$123,015,841	\$116,626,469	\$118,295,943	\$114,777,744
10.079	2075126.02	Nurse-Family Partnership	-	(7,217)	-	-	-
		Subtotal CFDA No. 10578	-	(7,217)	-	-	-
10.079	4579113.02	Race To The Top Early Learning Challenge	346,172	331,933	433,976	381,416	386,594
		Subtotal CFDA No. 84412	346,172	331,933	433,976	381,416	386,594
10.079	2075127.02	Title IV-E Guardianship Assistance Federal	465,719	535,906	388,026	526,893	532,655

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	Subtotal CFDA No. 93090	465,719	535,906	388,026	526,893	532,655
10.079	2075120.02 Family Preservation and Support Services	718,744	659,054	831,989	693,022	673,455
10.079	2075121.02 Promoting Safe and Stable Families	114,523	-	55,059	-	-
	Subtotal CFDA No. 93556	833,267	659,054	887,048	693,022	673,455
10.079	2075106.02 TANF/EA - CW Program - Federal Share	7,244,700	9,102,453	7,224,472	7,143,171	7,110,848
	Subtotal CFDA No. 93558	7,244,700	9,102,453	7,224,472	7,143,171	7,110,848
10.079	2075107.02 Day Care Licensing	350,000	322,033	325,432	302,643	308,311
	Subtotal CFDA No. 93575	350,000	322,033	325,432	302,643	308,311
10.079	2075109.02 Child Abuse Challenge Grant	257,482	191,557	234,566	274,249	263,832
	Subtotal CFDA No. 9359	257,482	191,557	234,566	274,249	263,832
10.079	2075117.02 Education and Training Vouchers	200,888	183,162	183,162	184,162	184,162
	Subtotal CFDA No. 93599	200,888	183,162	183,162	184,162	184,162
10.079	2075116.02 Adoption Incentive Payments	-	-	-	76,616	-
	Subtotal CFDA No. 93603	-	-	-	76,616	-
10.079	2075110.02 Children's Justice Act	98,629	91,046	91,597	97,129	91,046
	Subtotal CFDA No. 93643	98,629	91,046	91,597	97,129	91,046
10.079	2075134.02 Early Education Partnership	365,681	113,957	-	119,792	122,244
10.079	2075136.02 Adoption Well-Being Rhode Island	221,994	537,495	518,744	614,637	608,305
10.079	2075137.02 A Family For Every Child	51,904	411,828	484,498	302,692	313,638
	Subtotal CFDA No. 93652	639,579	1,063,280	1,003,242	1,037,121	1,044,187
10.079	2075112.02 Title IV-E Direct Services	7,576,575	7,094,660	6,565,074	7,421,572	7,606,101
10.079	2075124.02 Title IV-E Direct Services Program	1,479,722	1,579,443	2,005,088	1,599,223	1,616,746
10.079	2075133.02 TITLE IV-E-SOC Program - Federal Share	3,239,127	2,371,948	2,977,289	2,729,376	2,682,156
10.079	4579107.02 Stimulus - Title IV-E Direct Services	63	-	-	-	-
	Subtotal CFDA No. 93658	12,295,487	11,046,051	11,547,451	11,750,171	11,905,003
10.079	2075113.02 Title IV-E - Adoption Assistance	1,566,113	1,506,836	1,583,153	1,636,243	1,664,044
10.079	2075125.02 Title IV-E Adoption Assistance Program	5,832,289	5,775,531	6,381,074	5,801,474	5,864,879
	Subtotal CFDA No. 93659	7,398,402	7,282,367	7,964,227	7,437,717	7,528,923
10.079	2075131.02 SSBG TANF Transfer	2,999,250	-	-	-	-
	Subtotal CFDA No. 93667	2,999,250	-	-	-	-

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10.079	2075108.02	Independent Living Program	629,182	576,942	601,292	624,349	580,476
		Subtotal CFDA No. 93674	629,182	576,942	601,292	624,349	580,476
10.079	2075103.02	Medicaid - CW Admin. - Federal Share	2,398,958	2,001,847	2,250,803	2,168,277	2,408,004
10.079	2075104.02	Medicaid - CW Program - Federal Share	1,513,014	797,769	1,151,811	802,194	810,963
10.079	2075123.02	CNOM - Residential Diversion CW Federal	746,074	651,829	1,035,013	654,782	661,938
10.079	2075130.02	Medicaid - SOC- Program - Federal Share	10,857,613	12,948,817	12,237,118	14,875,680	13,402,692
10.079	2075132.02	CNOM-SOC Program - Federal Share	1,646,722	1,518,715	1,640,333	1,526,709	1,543,396
10.079	2075135.02	18 To 21 Year Olds Medicaid - Soc Prog - Federal	1,451,733	3,124,179	1,462,850	3,108,744	3,054,961
10.079	4579103.02	Stimulus - Medicaid - CW Program - Federal Share	(129)	-	-	-	-
10.079	4579104.02	Stimulus-Medicaid-POS Placements-Federal Share	(147)	-	-	-	-
10.079	4579105.02	Stimulus - Medicaid - 18 to 21 Year Olds	307	-	-	-	-
		Subtotal CFDA No. 93778	18,614,145	21,043,156	19,777,928	23,136,386	21,881,954
		Total Federal Funds	\$52,372,902	\$52,421,723	\$50,662,419	\$53,665,045	\$52,491,446
10.079	2080101.03	Children's Trust Account - SSI	2,575,508	2,704,954	2,637,067	3,208,889	3,134,638
10.079	2080102.03	Parental Contributions	187,488	338,676	187,488	491,474	331,938
10.079	2080104.03	Together Forever Project	-	-	14,412	-	-
		Total Restricted Receipts	\$2,762,996	\$3,043,630	\$2,838,967	\$3,700,363	\$3,466,576
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	47,055	-	590,000	590,000	-
		Total Operating Transfers from Other Funds	\$47,055	-	\$590,000	\$590,000	-
		Total - Child Welfare	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766
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

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<i>Total General Revenue</i>	\$154,719,224	\$158,285,858	\$152,587,731	\$154,782,322	\$151,984,020
<i>Total Federal Funds</i>	\$61,602,917	\$59,824,300	\$58,927,126	\$61,708,997	\$60,409,483
<i>Total Restricted Receipts</i>	\$2,762,996	\$3,043,630	\$2,838,967	\$3,700,363	\$3,466,576
<i>Total Operating Transfers from Other Funds</i>	\$600,784	\$416,591	\$2,238,586	\$2,572,357	\$250,000
Grand Total Department Of Children, Youth, And Families	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079