



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Department Of Children, Youth, And Families

Agency Number: 079

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.079	2020101.01	Office of the Director	1,213,154	1,527,790	2,762,859	2,443,966	2,580,743
10.079	2020102.01	Support Services	813,175	977,398	904,568	1,113,582	1,116,391
10.079	2020103.01	Staff Training	215,199	205,418	177,200	156,316	-
10.079	2020104.01	Management and Budget	603,620	760,019	650,289	707,295	770,401
10.079	2020105.01	Information Systems	989,191	1,211,119	1,230,510	1,216,112	1,218,769
10.079	2020106.01	Medicaid - CM Admin. - State Match	323,421	331,496	466,157	446,910	524,405
10.079	2020108.01	TANF/EA - CM Program - State Match	795,399	766,484	882,795	825,490	944,371
10.079	2020110.01	Litigation Children's Rights	575	7,285	-	2,400	2,400
		Total General Revenue	\$4,953,734	\$5,787,009	\$7,074,378	\$6,912,071	\$7,157,480
10.079	2025105.02	TANF/EA - CM Program - Federal Share	795,398	766,484	885,271	826,776	923,466
		Subtotal CFDA No. 93558	795,398	766,484	885,271	826,776	923,466
10.079	2025101.02	Title IV-E Central Management	560,145	630,173	834,514	768,878	887,461
10.079	2025102.02	Title IV-E - SACWIS - Federal Match	519,584	890,849	620,826	491,797	493,560
		Subtotal CFDA No. 93658	1,079,729	1,521,022	1,455,340	1,260,675	1,381,021
10.079	2025103.02	Medicaid - CM Admin. - Federal Share	323,421	331,496	467,534	447,597	527,087
		Subtotal CFDA No. 93778	323,421	331,496	467,534	447,597	527,087
		Total Federal Funds	\$2,198,548	\$2,619,002	\$2,808,145	\$2,535,048	\$2,831,574
		Total - Central Management	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054
10.079	2035101.01	Children's Behavioral Health Services	1,244,965	1,552,218	1,104,290	1,213,030	1,216,969
10.079	2035102.01	Children's Behavioral Health - Programs	298,572	399,405	238,015	340,902	313,941
10.079	2035104.01	Medicaid - CBH Program - State Match	2,426,350	2,474,916	2,250,748	2,468,306	2,440,720
10.079	2035105.01	Medicaid - CBH Admin - State Match	394,337	408,044	478,295	536,031	538,318
10.079	2035106.01	Project Reach Rhode Island	510,432	270,357	486,670	299,827	299,827
10.079	2035109.01	Project Hope Continuation	446,782	273,597	446,782	289,396	289,396
		Total General Revenue	\$5,321,438	\$5,378,537	\$5,004,800	\$5,147,492	\$5,099,171
10.079	2040115.02	Title I	221,858	139,850	156,846	348,779	348,779
		Subtotal CFDA No. 84010	221,858	139,850	156,846	348,779	348,779
10.079	2040119.02	IDEA B	133,523	82,045	42,175	137,141	137,141

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	Subtotal CFDA No. 84027	133,523	82,045	42,175	137,141	137,141
10.079	2040117.02 Title II Education	44,223	46,576	23,035	147,083	147,083
	Subtotal CFDA No. 84281	44,223	46,576	23,035	147,083	147,083
10.079	2040111.02 Positive Education Partnership	(9,512)	-	-	-	-
	Subtotal CFDA No. 93104	(9,512)	-	-	-	-
10.079	2040125.02 RI System of Care Expansion	1,112,448	629,231	795,195	702,462	304,427
10.079	2040126.02 Healthy Transitions	-	2,761	-	98,480	65,145
	Subtotal CFDA No. 93243	1,112,448	631,992	795,195	800,942	369,572
10.079	2040120.02 Title IV-B - Child Welfare Services	618,504	624,969	728,162	1,028,656	1,028,656
	Subtotal CFDA No. 93645	618,504	624,969	728,162	1,028,656	1,028,656
10.079	2040102.02 Child Abuse and Neglect II	84,936	106,654	104,050	114,217	114,217
	Subtotal CFDA No. 93669	84,936	106,654	104,050	114,217	114,217
10.079	2040104.02 Medicaid - CBH Admin. - Federal Share	394,338	408,044	479,419	536,896	540,948
10.079	2040105.02 Medicaid - CBH Program - Federal Share	2,154,860	2,524,639	2,330,462	2,547,558	2,575,144
	Subtotal CFDA No. 93778	2,549,198	2,932,683	2,809,881	3,084,454	3,116,092
10.079	2040106.02 Mental Health Block Grant	174,532	120,661	169,181	186,254	186,254
	Subtotal CFDA No. 93958	174,532	120,661	169,181	186,254	186,254
	Total Federal Funds	\$4,929,710	\$4,685,430	\$4,828,525	\$5,847,526	\$5,447,794
21.079	7079106.05 NAFI Center	65,603	50,090	-	40,857	-
21.079	7079113.05 Various Repairs and Improvements to YDC	350,988	516,184	250,000	483,816	-
	Total Operating Transfers from Other Funds	\$416,591	\$566,274	\$250,000	\$524,673	-
	Total - Children's Behavioral Health Services	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965
10.079	2050101.01 Institutional Support Services	14,953,676	14,258,872	14,824,218	14,242,970	14,098,791
10.079	2050102.01 Juvenile Probation and Parole	6,014,012	5,956,451	6,251,936	6,014,266	6,021,285
10.079	2050103.01 Juvenile Education Program - RITS	3,652,977	3,604,017	3,649,328	2,748,890	2,530,337
10.079	2050104.01 Medicaid - JCS Admin. - State Match	174,180	194,453	201,616	173,727	174,043
10.079	2050105.01 Medicaid - JCS Program - State Match	-	1,608	-	-	-
	Total General Revenue	\$24,794,845	\$24,015,401	\$24,927,098	\$23,179,853	\$22,824,456
10.079	2055115.02 Byrne Formula Grant	15,117	16,074	-	18,000	18,000

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	Subtotal CFDA No. 16579	15,117	16,074	-	18,000	18,000
10.079	2055108.02 Substance Abuse Block Grant	16,531	13,423	-	13,797	13,797
	Subtotal CFDA No. 16593	16,531	13,423	-	13,797	13,797
10.079	2055107.02 Perkins Grant	62,089	42,936	79,260	73,588	73,588
	Subtotal CFDA No. 84243	62,089	42,936	79,260	73,588	73,588
10.079	4579112.02 Race To The Top - Training School	6,403	(3)	-	-	-
	Subtotal CFDA No. 84395	6,403	(3)	-	-	-
10.079	2055104.02 Medicaid - JCS Admin - Federal Share	174,179	194,453	202,107	174,005	174,897
10.079	2055105.02 Medicaid - JCS Program - Federal Share	-	1,609	-	-	-
	Subtotal CFDA No. 93778	174,179	196,062	202,107	174,005	174,897
	Total Federal Funds	\$274,319	\$268,492	\$281,367	\$279,390	\$280,282
21.079	7079118.05 RICAP - RITS Maintenance Building	-	-	-	385,000	150,000
21.079	7079119.05 RICAP - Generators - Rhode Island Training School	-	-	-	50,000	950,000
	Total Operating Transfers from Other Funds	-	-	-	\$435,000	\$1,100,000
	Total - Juvenile Correctional Services	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738
10.079	2066101.01 Legislative Grants	210,256	210,256	-	-	-
10.079	2070101.01 Child Protective Services	3,028,822	2,856,708	4,538,189	4,960,829	4,910,193
10.079	2070102.01 Family Services - Region 1	5,670,418	3,427,370	4,302,643	4,479,241	4,525,224
10.079	2070103.01 Family Services - Region 2	1,704,982	1,613,258	2,204,202	2,480,830	2,655,678
10.079	2070104.01 Family Services - Region 3	1,652,107	1,505,713	2,768,247	2,433,420	2,618,276
10.079	2070105.01 Family Services - Region 4	3,956,412	3,855,184	5,028,886	5,074,522	5,346,026
10.079	2070106.01 Community Resources	261,380	299,994	697,723	768,356	770,485
10.079	2070107.01 Board and Care - Child Welfare Programs	9,568,910	19,845,608	7,202,799	27,017,200	27,437,987
10.079	2070108.01 Foster Care	14,977,400	15,697,310	16,514,829	17,026,241	16,360,463
10.079	2070109.01 Child Abuse and Neglect Prevention Services	6,321	319	7,443	1,174	1,174
10.079	2070110.01 Medicaid - CW Program - State Match	796,417	1,279,034	783,224	9,813,493	8,640,121
10.079	2070111.01 Medicaid - CW Admin. - State Match	1,995,810	2,152,567	2,401,646	2,133,197	2,274,095
10.079	2070113.01 TANF/EA - CW Admin. - State Match	9,102,456	10,734,148	6,312,741	6,343,619	7,036,641
10.079	2070114.01 Purchased Service Placements (POS)	2,508	4,637,059	2,508	5,910,789	2,020,078

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10.079	2070115.01	Medicaid - POS Placements - State Match	-	2,067,617	-	3,222,412	1,088,986
10.079	2070116.01	18 to 21 Year Olds - State Only	1,821,913	9,035,257	2,020,743	14,405,917	14,405,917
10.079	2070118.01	CNOM - Residential Diversion CW State	649,406	1,773,624	639,297	-	-
10.079	2070119.01	Medicaid 18 to 21 Year Olds State Match	-	2,160,126	-	3,240,189	3,240,189
10.079	2070120.01	Title IV-E Direct Services State Program	1,578,807	2,523,596	1,561,446	4,129,523	3,949,028
10.079	2070121.01	Title IV-E Adoption Assistance State Program	5,773,447	5,866,380	5,661,653	5,588,455	5,470,736
10.079	2070122.01	Title IV-E Guardianship Assistance	535,489	412,718	514,316	362,404	358,354
10.079	2070123.01	Child Welfare Initiative - Casey Family Programs	64,471	(42)	64,537	2,000	2,000
10.079	2070124.01	System of Care	29,644,526	11,104,214	23,691,948	1,463,104	1,463,104
10.079	2070125.01	MEDICAID-SOC Program - State Match	12,686,055	10,020,586	10,916,086	-	-
10.079	2070126.01	CNOM-SOC Program - State Match	1,515,286	794,345	1,490,605	-	-
10.079	2070127.01	TITLE IV-E-SOC Program - State Match	2,601,280	724,350	2,590,413	-	-
10.079	2070128.01	18 To 21 Year Olds System Of Care - State Only	10,089,282	3,684,043	9,700,898	-	-
10.079	2070129.01	18 To 21 Year Olds Medicaid - Soc Prog - State	3,121,680	1,080,063	2,950,466	-	-
		Total General Revenue	\$123,015,841	\$119,361,405	\$114,567,488	\$120,856,915	\$114,574,755
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	331,933	221,024	386,594	-	-
		Subtotal CFDA No. 84412	331,933	221,024	386,594	-	-
10.079	2075127.02	Title IV-E Guardianship Assistance Federal	535,906	418,118	532,655	374,290	378,340
		Subtotal CFDA No. 93090	535,906	418,118	532,655	374,290	378,340
10.079	2075120.02	Family Preservation and Support Services	659,054	699,110	673,455	885,063	885,063
10.079	2075121.02	Promoting Safe and Stable Families	-	49,030	-	65,000	65,000
		Subtotal CFDA No. 93556	659,054	748,140	673,455	950,063	950,063
10.079	2075106.02	TANF/EA - CW Program - Federal Share	9,102,453	10,734,148	7,110,848	7,073,224	6,976,534
		Subtotal CFDA No. 93558	9,102,453	10,734,148	7,110,848	7,073,224	6,976,534
10.079	2075107.02	Day Care Licensing	322,033	531,951	308,311	750,128	750,128
		Subtotal CFDA No. 93575	322,033	531,951	308,311	750,128	750,128
10.079	2075109.02	Child Abuse Challenge Grant	191,557	205,803	263,832	258,234	258,234

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	Subtotal CFDA No. 9359	191,557	205,803	263,832	258,234	258,234
10.079	2075117.02 Education and Training Vouchers	183,162	-	184,162	183,033	183,033
	Subtotal CFDA No. 93599	183,162	-	184,162	183,033	183,033
10.079	2075116.02 Adoption Incentive Payments	-	-	-	68,660	68,660
	Subtotal CFDA No. 93603	-	-	-	68,660	68,660
10.079	2075110.02 Children's Justice Act	91,046	74,848	91,046	90,776	90,776
	Subtotal CFDA No. 93643	91,046	74,848	91,046	90,776	90,776
10.079	2075134.02 Early Education Partnership	113,957	(6,510)	122,244	-	-
10.079	2075136.02 Adoption Well-Being Rhode Island	537,495	269,786	608,305	651,716	655,316
10.079	2075137.02 A Family For Every Child	411,828	199,113	313,638	399,036	400,000
	Subtotal CFDA No. 93652	1,063,280	462,389	1,044,187	1,050,752	1,055,316
10.079	2075112.02 Title IV-E Direct Services	7,094,660	3,933,821	7,606,101	7,499,764	7,562,464
10.079	2075124.02 Title IV-E Direct Services Program	1,579,443	2,439,391	1,616,746	4,262,110	4,238,955
10.079	2075133.02 TITLE IV-E-SOC Program - Federal Share	2,371,948	964,078	2,682,156	1,000	1,000
	Subtotal CFDA No. 93658	11,046,051	7,337,290	11,905,003	11,762,874	11,802,419
10.079	2075113.02 Title IV-E - Adoption Assistance	1,506,836	1,150,996	1,664,044	1,364,387	1,317,683
10.079	2075125.02 Title IV-E Adoption Assistance Program	5,775,531	6,022,014	5,864,879	5,774,886	5,779,042
	Subtotal CFDA No. 93659	7,282,367	7,173,010	7,528,923	7,139,273	7,096,725
10.079	2075108.02 Independent Living Program	576,942	576,124	580,476	579,452	579,452
	Subtotal CFDA No. 93674	576,942	576,124	580,476	579,452	579,452
10.079	2075103.02 Medicaid - CW Admin. - Federal Share	2,001,847	2,152,569	2,408,004	2,136,333	2,285,267
10.079	2075104.02 Medicaid - CW Program - Federal Share	797,769	1,297,377	810,963	10,177,715	9,424,768
10.079	2075111.02 Medicaid - POS Placements - Federal Share	-	2,102,647	-	3,325,875	1,260,709
10.079	2075119.02 Medicaid - 18 to 21 Year Olds	-	2,196,723	-	3,295,085	3,295,085
10.079	2075123.02 CNOM - Residential Diversion CW Federal	651,829	1,800,893	661,938	-	-
10.079	2075130.02 Medicaid - SOC- Program - Federal Share	12,948,817	9,911,020	13,402,692	-	-
10.079	2075132.02 CNOM-SOC Program - Federal Share	1,518,715	801,407	1,543,396	-	-
10.079	2075135.02 18 To 21 Year Olds Medicaid - Soc Prog - Federal	3,124,179	1,098,362	3,054,961	-	-
	Subtotal CFDA No. 93778	21,043,156	21,360,998	21,881,954	18,935,008	16,265,829

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		Total Federal Funds	\$52,421,723	\$49,843,843	\$52,491,446	\$49,215,767	\$46,455,509
10.079	2080101.03	Children's Trust Account - SSI	2,704,954	2,067,476	3,134,638	2,922,516	2,880,323
10.079	2080102.03	Parental Contributions	338,676	160,066	331,938	227,786	218,608
		Total Restricted Receipts	\$3,043,630	\$2,227,542	\$3,466,576	\$3,150,302	\$3,098,931
21.079	7079102.05	RICAP - Youth Group Homes - Fire Code Upgrades	-	-	590,000	-	-
		Total Operating Transfers from Other Funds	-	-	\$590,000	-	-
		Total - Child Welfare	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195
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	\$158,285,858	\$154,742,352	\$151,773,764	\$156,296,331	\$149,855,862
		Total Federal Funds	\$59,824,300	\$57,416,767	\$60,409,483	\$57,877,731	\$55,015,159
		Total Restricted Receipts	\$3,043,630	\$2,227,542	\$3,466,576	\$3,150,302	\$3,098,931
		Total Operating Transfers from Other Funds	\$416,591	\$566,274	\$840,000	\$959,673	\$1,100,000
Grand Total	Department Of Children, Youth, And Families		\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952