

State of Rhode Island and Providence Plantations

# Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund                                      | Line Sequence                                  | 2016 Actuals     | 2017 Actuals      | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended  |
|---|--|------------------|-------------------|---------------------|---------------------|-------------------|
| <b>Program 01079 - Central Management</b> |  |                  |                   |                     |                     |                   |
| 10  | 2020101 - Office of the Director               | 1,527,790        | 2,512,477         | 2,580,743           | 2,170,815           | 2,769,581         |
| 10  | 2020102 - Support Services                     | 977,398          | 1,186,294         | 1,116,391           | 1,821,552           | 1,839,317         |
| 10  | 2020103 - Staff Training                       | 205,418          | 262,009           | 0                   | 177,950             | 302,161           |
| 10  | 2020104 - Management and Budget                | 760,019          | 654,014           | 770,401             | 727,232             | 1,127,040         |
| 10  | 2020105 - Information Systems                  | 1,211,119        | 1,153,887         | 1,218,769           | 1,211,779           | 1,236,393         |
| 10  | 2020106 - Medicaid - CM Admin. - State Match   | 331,496          | 376,243           | 524,405             | 501,064             | 447,761           |
| 10  | 2020108 - TANF/EA - CM Program - State Match   | 766,484          | 763,527           | 944,371             | 926,957             | 945,347           |
| 10  | 2020110 - Litigation Children's Rights         | 7,285            | 3,516,835         | 2,400               | 0                   | 0                 |
| <b>Total General Revenue</b>              |  | <b>5,787,009</b> | <b>10,425,285</b> | <b>7,157,480</b>    | <b>7,537,349</b>    | <b>8,667,600</b>  |
| 10  | 2025105 - TANF/EA - CM Program - Federal Share | 766,484          | 763,527           | 923,466             | 999,121             | 824,786           |
| <b>Total CFDA 93558</b>                   |  | <b>766,484</b>   | <b>763,527</b>    | <b>923,466</b>      | <b>999,121</b>      | <b>824,786</b>    |
| 10  | 2025101 - Title IV-E Central Management        | 630,173          | 707,643           | 887,461             | 903,810             | 1,070,290         |
| 10  | 2025102 - Title IV-E - SACWIS - Federal Match  | 890,849          | 660,142           | 493,560             | 2,148,630           | 2,071,630         |
| <b>Total CFDA 93658</b>                   |  | <b>1,521,022</b> | <b>1,367,785</b>  | <b>1,381,021</b>    | <b>3,052,440</b>    | <b>3,141,920</b>  |
| 10  | 2025103 - Medicaid - CM Admin. - Federal Share | 331,496          | 376,243           | 527,087             | 541,610             | 440,906           |
| <b>Total CFDA 93778</b>                   |  | <b>331,496</b>   | <b>376,243</b>    | <b>527,087</b>      | <b>541,610</b>      | <b>440,906</b>    |
| <b>Total Federal Funds</b>                |  | <b>2,619,002</b> | <b>2,507,555</b>  | <b>2,831,574</b>    | <b>4,593,171</b>    | <b>4,407,612</b>  |
| <b>Total Central Management</b>           |  | <b>8,406,011</b> | <b>12,932,841</b> | <b>9,989,054</b>    | <b>12,130,520</b>   | <b>13,075,212</b> |

**Program 02079 - Children's Behavioral Health Services**

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund   | Line Sequence                                     | 2016 Actuals     | 2017 Actuals     | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--|---|------------------|------------------|---------------------|---------------------|------------------|
| <b>Program 02079 - Children's Behavioral Health Services</b> |   |                  |                  |                     |                     |                  |
| 10   | 2035101 - Children's Behavioral Health Services   | 1,552,218        | 1,562,136        | 1,216,969           | 1,769,260           | 1,811,008        |
| 10   | 2035102 - Children's Behavioral Health - Programs | 399,405          | 265,960          | 313,941             | 342,955             | 342,955          |
| 10   | 2035104 - Medicaid - CBH Program - State Match    | 2,474,916        | 3,586,434        | 2,440,720           | 3,321,124           | 3,256,285        |
| 10   | 2035105 - Medicaid - CBH Admin - State Match      | 408,044          | 463,122          | 538,318             | 809,494             | 718,303          |
| 10   | 2035106 - Project Reach Rhode Island              | 270,357          | 390,656          | 299,827             | 172,432             | 350,703          |
| 10   | 2035109 - Project Hope Continuation               | 273,597          | 389,542          | 289,396             | 226,966             | 405,237          |
| <b>Total General Revenue</b>                                 |   | <b>5,378,537</b> | <b>6,657,851</b> | <b>5,099,171</b>    | <b>6,642,231</b>    | <b>6,884,491</b> |
| 10   | 2040115 - Title I                                 | 139,850          | 214,153          | 348,779             | 307,289             | 308,096          |
| 10   | 2055101 - Title I                                 | 0                | 1,446            | 0                   | 0                   | 0                |
| <b>Total CFDA 84010</b>                                      |   | <b>139,850</b>   | <b>215,600</b>   | <b>348,779</b>      | <b>307,289</b>      | <b>308,096</b>   |
| 10   | 2040119 - IDEA B                                  | 82,045           | 68,615           | 137,141             | 21,576              | 21,806           |
| <b>Total CFDA 84027</b>                                      |   | <b>82,045</b>    | <b>68,615</b>    | <b>137,141</b>      | <b>21,576</b>       | <b>21,806</b>    |
| 10   | 2040117 - Title II Education                      | 46,576           | 63,020           | 147,083             | 119,409             | 119,409          |
| <b>Total CFDA 84281</b>                                      |   | <b>46,576</b>    | <b>63,020</b>    | <b>147,083</b>      | <b>119,409</b>      | <b>119,409</b>   |
| 10   | 2040125 - RI System of Care Expansion             | 629,231          | 757,135          | 304,427             | 122,522             | 125,511          |
| 10   | 2040126 - Healthy Transitions                     | 2,761            | (1,220)          | 65,145              | 0                   | 0                |
| <b>Total CFDA 93243</b>                                      |   | <b>631,992</b>   | <b>755,914</b>   | <b>369,572</b>      | <b>122,522</b>      | <b>125,511</b>   |
| 10   | 2040120 - Title IV-B - Child Welfare Services     | 624,969          | 1,516,109        | 1,028,656           | 596,387             | 596,387          |
| <b>Total CFDA 93645</b>                                      |   | <b>624,969</b>   | <b>1,516,109</b> | <b>1,028,656</b>    | <b>596,387</b>      | <b>596,387</b>   |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund   | Line Sequence                                      | 2016 Actuals      | 2017 Actuals      | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended  |
|--|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| <b>Program 02079 - Children's Behavioral Health Services</b> |  |                   |                   |                     |                     |                   |
| 10   | 2040102 - Child Abuse and Neglect II               | 106,654           | 150,222           | 114,217             | 191,300             | 195,043           |
|  | <b>Total CFDA 93669</b>                            | <b>106,654</b>    | <b>150,222</b>    | <b>114,217</b>      | <b>191,300</b>      | <b>195,043</b>    |
| 10   | 2040104 - Medicaid - CBH Admin. - Federal Share    | 408,044           | 463,122           | 540,948             | 729,384             | 723,398           |
| 10   | 2040105 - Medicaid - CBH Program - Federal Share   | 2,524,639         | 3,778,539         | 2,575,144           | 3,504,038           | 3,568,877         |
|  | <b>Total CFDA 93778</b>                            | <b>2,932,683</b>  | <b>4,241,661</b>  | <b>3,116,092</b>    | <b>4,233,422</b>    | <b>4,292,275</b>  |
| 10   | 2040106 - Mental Health Block Grant                | 120,661           | 168,399           | 186,254             | 55,000              | 55,000            |
|  | <b>Total CFDA 93958</b>                            | <b>120,661</b>    | <b>168,399</b>    | <b>186,254</b>      | <b>55,000</b>       | <b>55,000</b>     |
|  | <b>Total Federal Funds</b>                         | <b>4,685,430</b>  | <b>7,179,541</b>  | <b>5,447,794</b>    | <b>5,646,905</b>    | <b>5,713,527</b>  |
| 21   | 7079106 - NAFI Center                              | 50,090            | 40,857            | 0                   | 0                   | 0                 |
| 21   | 7079113 - Various Repairs and Improvements to YDC  | 516,184           | 42,540            | 550,000             | 0                   | 0                 |
|  | <b>Total Operating Transfers from Other Funds</b>  | <b>566,274</b>    | <b>83,397</b>     | <b>550,000</b>      | <b>0</b>            | <b>0</b>          |
|  | <b>Total Children's Behavioral Health Services</b> | <b>10,630,241</b> | <b>13,920,789</b> | <b>11,096,965</b>   | <b>12,289,136</b>   | <b>12,598,018</b> |
| <b>Program 03079 - Juvenile Correctional Services</b>        |  |                   |                   |                     |                     |                   |
| 10   | 2050101 - Institutional Support Services           | 14,258,872        | 14,320,596        | 14,098,791          | 15,971,629          | 17,004,233        |
| 10   | 2050102 - Juvenile Probation and Parole            | 5,956,451         | 5,718,251         | 6,021,285           | 4,924,074           | 4,936,256         |
| 10   | 2050103 - Juvenile Education Program - RITS        | 3,604,017         | 2,782,028         | 2,530,337           | 3,478,873           | 3,549,065         |
| 10   | 2050104 - Medicaid - JCS Admin. - State Match      | 194,453           | 220,701           | 174,043             | 157,748             | 155,842           |
| 10   | 2050105 - Medicaid - JCS Program - State Match     | 1,608             | 0                 | 0                   | 0                   | 0                 |
|  | <b>Total General Revenue</b>                       | <b>24,015,401</b> | <b>23,041,575</b> | <b>22,824,456</b>   | <b>24,532,324</b>   | <b>25,645,396</b> |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund  | Line Sequence   | 2016 Actuals      | 2017 Actuals      | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended  |
|---|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 03079 - Juvenile Correctional Services</i> |   |                   |                   |                     |                     |                   |
| 10  | 2055115 - Byrne Formula Grant                               | 16,074            | 16,201            | 18,000              | 18,000              | 18,000            |
|   | <b>Total CFDA 16579</b>                                     | <b>16,074</b>     | <b>16,201</b>     | <b>18,000</b>       | <b>18,000</b>       | <b>18,000</b>     |
| 10  | 2055108 - Substance Abuse Block Grant                       | 13,423            | 15,815            | 13,797              | 0                   | 0                 |
|   | <b>Total CFDA 16593</b>                                     | <b>13,423</b>     | <b>15,815</b>     | <b>13,797</b>       | <b>0</b>            | <b>0</b>          |
| 10  | 2055120 - Prea Compliance Project                           | 0                 | 43,020            | 0                   | 0                   | 0                 |
|   | <b>Total CFDA 16735</b>                                     | <b>0</b>          | <b>43,020</b>     | <b>0</b>            | <b>0</b>            | <b>0</b>          |
| 10  | 2055107 - Perkins Grant                                     | 42,936            | 45,332            | 73,588              | 110,892             | 110,892           |
|   | <b>Total CFDA 84243</b>                                     | <b>42,936</b>     | <b>45,332</b>     | <b>73,588</b>       | <b>110,892</b>      | <b>110,892</b>    |
| 10  | 4579112 - Race To The Top - Training School                 | (3)               | 0                 | 0                   | 0                   | 0                 |
|   | <b>Total CFDA 84395</b>                                     | <b>(3)</b>        | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>          |
| 10  | 2055104 - Medicaid - JCS Admin - Federal Share              | 194,453           | 220,701           | 174,897             | 156,396             | 146,207           |
| 10  | 2055105 - Medicaid - JCS Program - Federal Share            | 1,609             | 0                 | 0                   | 0                   | 0                 |
|   | <b>Total CFDA 93778</b>                                     | <b>196,062</b>    | <b>220,701</b>    | <b>174,897</b>      | <b>156,396</b>      | <b>146,207</b>    |
|   | <b>Total Federal Funds</b>                                  | <b>268,492</b>    | <b>341,069</b>    | <b>280,282</b>      | <b>285,288</b>      | <b>275,099</b>    |
| 10  | 2060107 - Ri Foundation - Personalized Learning Initiative  | 0                 | 19,396            | 0                   | 0                   | 0                 |
|   | <b>Total Restricted Receipts</b>                            | <b>0</b>          | <b>19,396</b>     | <b>0</b>            | <b>0</b>            | <b>0</b>          |
| 21  | 7079118 - RICAP - RITS Maintenance Building                 | 0                 | 0                 | 0                   | 550,000             | 1,900,000         |
| 21  | 7079119 - RICAP - Generators - Rhode Island Training School | 0                 | 0                 | 500,000             | 650,000             | 0                 |
|   | <b>Total Operating Transfers from Other Funds</b>           | <b>0</b>          | <b>0</b>          | <b>500,000</b>      | <b>1,200,000</b>    | <b>1,900,000</b>  |
|   | <b>Total Juvenile Correctional Services</b>                 | <b>24,283,893</b> | <b>23,402,041</b> | <b>23,604,738</b>   | <b>26,017,612</b>   | <b>27,820,495</b> |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund                                 | Line Sequence   | 2016 Actuals | 2017 Actuals | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended |
|--------------------------------------|---|--------------|--------------|---------------------|---------------------|------------------|
| <i>Program 04079 - Child Welfare</i> |   |              |              |                     |                     |                  |
| 10                                   | 2066101 - Legislative Grants                          | 210,256      | 0            | 0                   | 0                   | 0                |
| 10                                   | 2070101 - Child Protective Services                   | 2,856,708    | 4,218,111    | 4,910,193           | 4,486,928           | 4,620,260        |
| 10                                   | 2070102 - Family Services - Region 1                  | 3,427,370    | 4,158,138    | 4,525,224           | 4,689,843           | 3,907,883        |
| 10                                   | 2070103 - Family Services - Region 2                  | 1,613,258    | 2,217,921    | 2,655,678           | 2,624,296           | 2,556,217        |
| 10                                   | 2070104 - Family Services - Region 3                  | 1,505,713    | 2,234,099    | 2,618,276           | 2,359,830           | 2,464,968        |
| 10                                   | 2070105 - Family Services - Region 4                  | 3,855,184    | 4,181,764    | 5,346,026           | 4,943,808           | 5,097,957        |
| 10                                   | 2070106 - Community Resources                         | 299,994      | 519,555      | 770,485             | 224,443             | 272,272          |
| 10                                   | 2070107 - Board and Care - Child Welfare Programs     | 19,845,608   | 34,003,311   | 27,437,987          | 26,683,849          | 18,678,746       |
| 10                                   | 2070108 - Foster Care                                 | 15,697,310   | 15,271,022   | 16,360,463          | 18,328,262          | 20,618,341       |
| 10                                   | 2070109 - Child Abuse and Neglect Prevention Services | 319          | 0            | 1,174               | 0                   | 0                |
| 10                                   | 2070110 - Medicaid - CW Program - State Match         | 1,279,034    | 3,842,263    | 8,640,121           | 9,878,746           | 7,434,805        |
| 10                                   | 2070111 - Medicaid - CW Admin. - State Match          | 2,152,567    | 2,443,125    | 2,274,095           | 2,239,011           | 2,233,078        |
| 10                                   | 2070113 - TANF/EA - CW Admin. - State Match           | 10,734,148   | 7,194,558    | 7,036,641           | 6,551,700           | 6,676,696        |
| 10                                   | 2070114 - Purchased Service Placements (POS)          | 4,637,059    | 5,733,358    | 2,020,078           | 3,534,487           | 3,534,487        |
| 10                                   | 2070115 - Medicaid - POS Placements - State Match     | 2,067,617    | 2,475,052    | 1,088,986           | 1,791,971           | 1,756,986        |
| 10                                   | 2070116 - 18 to 21 Year Olds - State Only             | 9,035,257    | 6,844,590    | 6,405,917           | 10,519,182          | 9,258,600        |
| 10                                   | 2070118 - CNOM - Residential Diversion CW State       | 1,773,624    | 453,946      | 0                   | 449,687             | 449,687          |
| 10                                   | 2070119 - Medicaid 18 to 21 Year Olds State Match     | 2,160,126    | 1,134,529    | 7,240,189           | 2,080,434           | 2,039,818        |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund                                 | Line Sequence  | 2016 Actuals       | 2017 Actuals       | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended   |
|--------------------------------------|--|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>Program 04079 - Child Welfare</b> |  |                    |                    |                     |                     |                    |
| 10                                   | 2070120 - Title IV-E Direct Services State Program         | 2,523,596          | 4,292,239          | 3,949,028           | 6,405,363           | 9,455,736          |
| 10                                   | 2070121 - Title IV-E Adoption Assistance State Program     | 5,866,380          | 5,996,651          | 5,470,736           | 5,883,043           | 5,970,894          |
| 10                                   | 2070122 - Title IV-E Guardianship Assistance               | 412,718            | 606,388            | 358,354             | 0                   | 212,288            |
| 10                                   | 2070123 - Child Welfare Initiative - Casey Family Programs | (42)               | (0)                | 2,000               | 0                   | 0                  |
| 10                                   | 2070124 - System of Care                                   | 11,104,214         | 40,127             | 1,463,104           | 0                   | 0                  |
| 10                                   | 2070125 - MEDICAID-SOC Program - State Match               | 10,020,586         | 8,451,418          | 0                   | 0                   | 0                  |
| 10                                   | 2070126 - CNOM-SOC Program - State Match                   | 794,345            | 0                  | 0                   | 0                   | 0                  |
| 10                                   | 2070127 - TITLE IV-E-SOC Program - State Match             | 724,350            | 0                  | 0                   | 0                   | 0                  |
| 10                                   | 2070128 - 18 To 21 Year Olds System Of Care - State Only   | 3,684,043          | 2,565,391          | 0                   | 0                   | 0                  |
| 10                                   | 2070129 - 18 To 21 Year Olds Medicaid - Soc Prog - State   | 1,080,063          | 567,265            | 0                   | 0                   | 0                  |
| <b>Total General Revenue</b>         |  | <b>119,361,405</b> | <b>119,444,823</b> | <b>110,574,755</b>  | <b>113,674,883</b>  | <b>107,239,719</b> |
| 10                                   | 4579113 - Race To The Top Early Learning Challenge         | 221,024            | 0                  | 0                   | 0                   | 0                  |
| <b>Total CFDA 84412</b>              |  | <b>221,024</b>     | <b>0</b>           | <b>0</b>            | <b>0</b>            | <b>0</b>           |
| 10                                   | 2075127 - Title IV-E Guardianship Assistance Federal       | 418,118            | 628,007            | 378,340             | 250                 | 162,812            |
| <b>Total CFDA 93090</b>              |  | <b>418,118</b>     | <b>628,007</b>     | <b>378,340</b>      | <b>250</b>          | <b>162,812</b>     |
| 10                                   | 2075120 - Family Preservation and Support Services         | 699,110            | 1,376,417          | 885,063             | 604,391             | 604,391            |
| 10                                   | 2075121 - Promoting Safe and Stable Families               | 49,030             | 82,257             | 65,000              | 49,596              | 49,596             |
| <b>Total CFDA 93556</b>              |  | <b>748,140</b>     | <b>1,458,674</b>   | <b>950,063</b>      | <b>653,987</b>      | <b>653,987</b>     |
| 10                                   | 2075105 - TANF/EA - CW Admin - Federal Share               | 0                  | 0                  | 0                   | 74,520              | 74,520             |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund                                 | Line Sequence                                    | 2016 Actuals      | 2017 Actuals      | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended  |
|--------------------------------------|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| <i>Program 04079 - Child Welfare</i> |  |                   |                   |                     |                     |                   |
| 10                                   | 2075106 - TANF/EA - CW Program - Federal Share   | 10,734,148        | 7,194,558         | 6,976,534           | 6,829,396           | 7,047,697         |
|                                      | <b>Total CFDA 93558</b>                          | <b>10,734,148</b> | <b>7,194,558</b>  | <b>6,976,534</b>    | <b>6,903,916</b>    | <b>7,122,217</b>  |
| 10                                   | 2075107 - Day Care Licensing                     | 531,951           | 750,128           | 750,128             | 740,027             | 711,311           |
|                                      | <b>Total CFDA 93575</b>                          | <b>531,951</b>    | <b>750,128</b>    | <b>750,128</b>      | <b>740,027</b>      | <b>711,311</b>    |
| 10                                   | 2075109 - Child Abuse Challenge Grant            | 205,803           | 260,344           | 258,234             | 72,600              | 72,600            |
|                                      | <b>Total CFDA 9359</b>                           | <b>205,803</b>    | <b>260,344</b>    | <b>258,234</b>      | <b>72,600</b>       | <b>72,600</b>     |
| 10                                   | 2075117 - Education and Training Vouchers        | 0                 | 467,403           | 183,033             | 240                 | 240               |
|                                      | <b>Total CFDA 93599</b>                          | <b>0</b>          | <b>467,403</b>    | <b>183,033</b>      | <b>240</b>          | <b>240</b>        |
| 10                                   | 2075116 - Adoption Incentive Payments            | 0                 | 302,228           | 68,660              | 476,001             | 202,927           |
|                                      | <b>Total CFDA 93603</b>                          | <b>0</b>          | <b>302,228</b>    | <b>68,660</b>       | <b>476,001</b>      | <b>202,927</b>    |
| 10                                   | 2075110 - Children's Justice Act                 | 74,848            | 40,914            | 90,776              | 489                 | 489               |
|                                      | <b>Total CFDA 93643</b>                          | <b>74,848</b>     | <b>40,914</b>     | <b>90,776</b>       | <b>489</b>          | <b>489</b>        |
| 10                                   | 2075134 - Early Education Partnership            | (6,510)           | 0                 | 0                   | 0                   | 0                 |
| 10                                   | 2075136 - Adoption Well-Being Rhode Island       | 269,786           | 435,930           | 655,316             | 270,088             | 206,979           |
| 10                                   | 2075137 - A Family For Every Child               | 199,113           | 373,030           | 400,000             | 123,070             | 138,913           |
|                                      | <b>Total CFDA 93652</b>                          | <b>462,389</b>    | <b>808,960</b>    | <b>1,055,316</b>    | <b>393,158</b>      | <b>345,892</b>    |
| 10                                   | 2075112 - Title IV-E Direct Services             | 3,933,821         | 5,931,424         | 7,562,464           | 7,154,946           | 7,351,377         |
| 10                                   | 2075124 - Title IV-E Direct Services Program     | 2,439,391         | 4,436,833         | 4,238,955           | 5,157,374           | 6,617,819         |
| 10                                   | 2075133 - TITLE IV-E-SOC Program - Federal Share | 964,078           | (614)             | 1,000               | 0                   | 0                 |
|                                      | <b>Total CFDA 93658</b>                          | <b>7,337,290</b>  | <b>10,367,642</b> | <b>11,802,419</b>   | <b>12,312,320</b>   | <b>13,969,196</b> |



## State of Rhode Island

## Technical Appendix

**079 - Department Of Children, Youth, And Families**

| <b>Fund</b>                          | <b>Line Sequence</b>  | <b>2016 Actuals</b> | <b>2017 Actuals</b> | <b>2018 Enacted Budget</b> | <b>2018 Revised Budget</b> | <b>2019 Recommended</b> |
|--------------------------------------|---|---------------------|---------------------|----------------------------|----------------------------|-------------------------|
| <b>Program 04079 - Child Welfare</b> |   |                     |                     |                            |                            |                         |
| 10                                   | 2075113 - Title IV-E - Adoption Assistance                            | 1,150,996           | 1,208,532           | 1,317,683                  | 1,364,578                  | 1,392,698               |
| 10                                   | 2075125 - Title IV-E Adoption Assistance Program                      | 6,022,014           | 6,199,876           | 5,779,042                  | 6,210,058                  | 6,273,332               |
| <b>Total CFDA 93659</b>              |   | <b>7,173,010</b>    | <b>7,408,409</b>    | <b>7,096,725</b>           | <b>7,574,636</b>           | <b>7,666,030</b>        |
| 10                                   | 2075108 - Independent Living Program                                  | 576,124             | 580,767             | 579,452                    | 580,776                    | 580,776                 |
| <b>Total CFDA 93674</b>              |   | <b>576,124</b>      | <b>580,767</b>      | <b>579,452</b>             | <b>580,776</b>             | <b>580,776</b>          |
| 10                                   | 2075103 - Medicaid - CW Admin. - Federal Share                        | 2,152,569           | 2,443,127           | 2,285,267                  | 2,335,673                  | 2,145,455               |
| 10                                   | 2075104 - Medicaid - CW Program - Federal Share                       | 1,297,377           | 4,055,601           | 9,424,768                  | 10,580,620                 | 7,274,744               |
| 10                                   | 2075111 - Medicaid - POS Placements - Federal Share                   | 2,102,647           | 2,569,915           | 1,260,709                  | 1,890,666                  | 1,925,651               |
| 10                                   | 2075119 - Medicaid - 18 to 21 Year Olds                               | 2,196,723           | 1,153,750           | 7,295,085                  | 2,195,017                  | 2,235,633               |
| 10                                   | 2075123 - CNOM - Residential Diversion CW Federal                     | 1,800,893           | 470,194             | 0                          | 474,453                    | 474,453                 |
| 10                                   | 2075130 - Medicaid - SOC- Program - Federal Share                     | 9,911,020           | 8,749,714           | 0                          | 0                          | 0                       |
| 10                                   | 2075132 - CNOM-SOC Program - Federal Share                            | 801,407             | 0                   | 0                          | 0                          | 0                       |
| 10                                   | 2075135 - 18 To 21 Year Olds Medicaid - Soc Prog - Federal            | 1,098,362           | 576,875             | 0                          | 0                          | 0                       |
| <b>Total CFDA 93778</b>              |   | <b>21,360,998</b>   | <b>20,019,176</b>   | <b>20,265,829</b>          | <b>17,476,429</b>          | <b>14,055,936</b>       |
| <b>Total Federal Funds</b>           |   | <b>49,843,843</b>   | <b>50,287,210</b>   | <b>50,455,509</b>          | <b>47,184,829</b>          | <b>45,544,413</b>       |
| 10                                   | 2080101 - Children's Trust Account - SSI                              | 2,067,476           | 2,338,383           | 2,880,323                  | 2,356,146                  | 2,445,733               |
| 10                                   | 2080102 - Parental Contributions                                      | 160,066             | 125,585             | 218,608                    | 227,963                    | 228,689                 |
| 10                                   | 2080107 - Child Welfare Initiative - Casey Family ProgramsDevelopment | 0                   | 10,442              | 29,776                     | 0                          | 0                       |
| <b>Total Restricted Receipts</b>     |   | <b>2,227,542</b>    | <b>2,474,410</b>    | <b>3,128,707</b>           | <b>2,584,109</b>           | <b>2,674,422</b>        |
| <b>Total Child Welfare</b>           |   | <b>171,432,790</b>  | <b>172,206,443</b>  | <b>164,158,971</b>         | <b>163,443,821</b>         | <b>155,458,554</b>      |

State of Rhode Island

Technical Appendix

**079 - Department Of Children, Youth, And Families**

| Fund   | Line Sequence                               | 2016 Actuals       | 2017 Actuals       | 2018 Enacted Budget | 2018 Revised Budget | 2019 Recommended   |
|--|---|--------------------|--------------------|---------------------|---------------------|--------------------|
| <i>Program 05079 - Higher Education Incentive Grants</i> |   |                    |                    |                     |                     |                    |
| 10   | 2085101 - Higher Education Incentive Grants | 200,000            | 200,000            | 200,000             | 200,000             | 200,000            |
| <b>Total General Revenue</b>                             |   | <b>200,000</b>     | <b>200,000</b>     | <b>200,000</b>      | <b>200,000</b>      | <b>200,000</b>     |
| <b>Total Higher Education Incentive Grants</b>           |   | <b>200,000</b>     | <b>200,000</b>     | <b>200,000</b>      | <b>200,000</b>      | <b>200,000</b>     |
| <b>Total General Revenue</b>                             |   | <b>154,742,352</b> | <b>159,769,535</b> | <b>145,855,862</b>  | <b>152,586,787</b>  | <b>148,637,206</b> |
| <b>Total Federal Funds</b>                               |   | <b>57,416,767</b>  | <b>60,315,375</b>  | <b>59,015,159</b>   | <b>57,710,193</b>   | <b>55,940,651</b>  |
| <b>Total Restricted Receipts</b>                         |   | <b>2,227,542</b>   | <b>2,493,806</b>   | <b>3,128,707</b>    | <b>2,584,109</b>    | <b>2,674,422</b>   |
| <b>Total Operating Transfers from Other Funds</b>        |   | <b>566,274</b>     | <b>83,397</b>      | <b>1,050,000</b>    | <b>1,200,000</b>    | <b>1,900,000</b>   |
| <b>Total Department Of Children, Youth, And Families</b> |   | <b>214,952,935</b> | <b>222,662,113</b> | <b>209,049,728</b>  | <b>214,081,089</b>  | <b>209,152,279</b> |