

REALIGNMENT EXPENDITURES SUMMARY

This summary displays the expenditures for the realigned programs. The percentage from year to year has been color coordinated as follows:

>100% 50% <100% 0% < 50% <0%

	NON-FEDERAL EXPENDITURES (GF & County)	NON-FEDERAL EXPENDITURES (GF & County)	%AGE CHANGE	NON-FEDERAL EXPENDITURES (LRF & County)	%AGE CHANGE
	FY 2009-10 (numbers displayed in thousands)	FY 2010-11 (numbers displayed in thousands)		FY 2011-12 ¹ (numbers displayed in thousands)	
ADOPTIONS ASSISTANCE PROGRAM (AAP)	\$471,466	\$481,468	2.12%	\$503,336	4.54%
² FOSTER CARE (FC) ASSISTANCE	\$576,013	\$597,831	3.79%	\$596,660	-0.20%
COUNTY THIRD PARTY CONTRACTS (CAPIT)	\$12,551	\$12,476	-0.60%	\$13,408	7.47%
ADULT PROTECTIVE SERVICES (APS)	\$111,691	\$110,823	-0.78%	\$119,293	7.64%
ADOPTIONS	\$60,683	\$58,445	-3.69%	\$59,792	2.30%
FOSTER CARE ADMINISTRATION	\$33,223	\$31,577	-4.96%	\$35,113	11.20%
² CHILD WELFARE SERVICES (CWS) BASIC	\$603,963	\$572,503	-5.21%	\$570,143	-0.41%
² CWS OUTCOME IMPROVEMENT PROJECT (CWSOIP)	\$18,479	\$18,627	0.80%	\$17,849	-4.17%
EMANCIPATED FOSTER YOUTH STIPENDS (EYS)	\$987	\$1,589	60.98%	\$1,120	-29.50%
EXTENDED INDEPENDENT LIVING PROGRAM (ILP)	\$13,884	\$14,285	2.89%	\$15,172	6.21%
² FOSTER PARENT TRAINING & RECRUITMENT (FPT&R)	\$1,202	\$1,230	2.31%	\$1,267	3.04%
² GROUP HOME MONTHLY VISITS (GHMV)	\$9,661	\$9,112	-5.68%	\$8,991	-1.33%
² KINSHIP FC EMERGENCY FUND	\$475	\$370	-22.01%	\$367	-0.77%
KINSHIP SUPPORT SERVICES PROGRAM (KSSP)	\$0	\$4,021	100.00%	\$3,663	-8.89%
STATE FAMILY PRESERVATION (SFP)	\$10,216	\$8,641	-15.42%	\$8,782	1.63%
SUBSTANCE ABUSE/HUMAN IMMUNODEFICIENCY VIRUS (SA/HIV) INFANT	\$2,361	\$2,381	0.88%	\$2,445	2.68%
SUPPORTIVE THERAPEUTIC OPTIONS PROGRAM (STOP)	\$15,440	\$13,694	-11.31%	\$11,378	-16.91%
TRANSITIONAL HOUSING FOR FOSTER YOUTH (THPP)	\$1,654	\$1,388	-16.10%	\$1,346	-2.99%
TRANSITIONAL HOUSING FOR FOSTER YOUTH - PLUS (THP-PLUS)	\$35,248	\$32,880	-6.72%	\$32,358	-1.59%
TOTAL CWS PROGRAMS	\$713,570	\$680,721	-4.60%	\$674,881	-0.86%
² TITLE IV-E CHILD WELFARE WAIVER DEMONSTRATION CAP (TITLE IV-E WAIVER)	\$782,067	\$815,041	4.22%	\$878,180	7.75%

¹ Expenditures are not final as of April 15, 2013. Counties have nine months after each quarter to submit revision to the original quarter. As of April 15, 2013, the expenditures for FY 2011-12 do not reflect county revision to the March 2012 and June 2012 quarters.

² Expenditures for Title IV-E Waiver Counties are excluded and reflected separately⁴