

Budget Item	2010-11 APPROPRIATION				
	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 153)	21,766,444	7,603,165	8,168,299	1,287,569	4,707,411
2 Unallocated Reduction	-365,900	0	-365,900	0	0
3 Payable from the Employment Training Fund	0	0	0	0	0
4 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0
5 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0
6 Federally Administered Portion of SSI/SSP	-6,245,328	-6,245,328	0	0	0
7 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0
8 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0
9 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0
10 TOTAL PROGRAM EXPENDITURES	28,396,153	13,857,297	8,543,876	1,287,569	4,707,411
11 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	7,978,674	4,907,504	2,352,411	712,308	6,451
12 Unallocated Reduction	-365,900	0	-365,900	0	0
12 Payable from the Employment Training Fund	0	0	0	0	0
13 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0
14 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0
15 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	8,354,009	4,916,308	2,718,942	712,308	6,451
16 Non-CalWORKs Assistance Payments	2,011,090	772,507	635,902	599,938	2,743
17 CalWORKs Program Funding (a) 16.30 2/	6,342,919	4,143,801	2,083,040	112,370	3,708
18 CalWORKs Assistance Payments 3/	3,575,534	1,971,808	1,513,186	90,540	0
19 GF MOE Adjustment	0	-960,208	960,208	0	0
20 TANF - AF/TP Cash Payments	3,575,533	2,932,015	552,978	90,540	0
21 Basic Grants	3,290,496	2,982,437	225,705	82,354	0
22 GF above Basic MOE	0	0	0	0	0
23 Subsidized Employment (AB 98)	0	0	0	0	0
24 Subsidized Employment (ARRA)	-27,964	-25,358	-1,907	-699	0
25 Reduce CalWORKs Budget (Grant Impact)	6,070	5,502	416	152	0
26 CalWORKs County Exemptions and Flexibility	20,113	18,230	1,380	503	0
27 Refugee Resettlement Program - Wilson Fish	3,124	3,046	0	78	0
28 Cal Learn Bonuses	1,548	1,548	0	0	0
29 Cal Learn Sanctioned Grants	2,270	0	2,270	0	0
30 Safety Net Grant	295,244	0	287,863	7,381	0
31 Prospective Budgeting	108,193	98,066	7,422	2,705	0
32 Recent Noncitizen Entrants	43,226	0	41,065	2,161	0
33 Four Percent Grant Reduction	-166,787	-151,456	-11,236	-4,095	0
34 ARRA - Due to Increased UIB	0	0	0	0	0
35 CalWORKs Svcs, Admin, & Child Care	2,147,489	1,740,790	402,991	0	3,708
36 CalWORKs Services Funding	1,074,027	916,968	154,324	0	2,735
37 * Payable from Employment Training Fund	0	0	0	0	0
38 CalWORKs Services Expenditures	1,074,027	916,968	154,324	0	2,735
39 CalWORKs Program	992,248	837,088	152,425	0	2,735
40 CalWORKs Basic	923,864	915,846	8,018	0	0
41 Reduction in Employment Services	-161,507	-161,507	0	0	0
42 Employment Services Ramp Up	46,678	46,678	0	0	0
43 Previous CalWORKs Reform Efforts	90,000	90,000	0	0	0
44 Safety Net Services	6,714	0	6,714	0	0
45 Substance Abuse Services	49,003	0	49,003	0	0
46 Mental Health Services	71,920	0	71,920	0	0
47 SA & MH Svcs-Indian Health Clinics	1,943	0	1,943	0	0
48 Subsidized Employment (AB 98)	0	0	0	0	0
49 Subsidized Employment (ARRA)	12,034	6,071	5,963	0	0
50 Diversion Base	1,210	0	1,210	0	0
51 County Performance Incentives	0	0	0	0	0
52 * Reappropriation from FY 2003-04	0	0	0	0	0
53 Effect of EDD Wagner-Peyser Reimb.	2,735	0	0	0	2,735
54 Recent Noncitizen Entrants	7,654	0	7,654	0	0
55 Base Veto	-60,000	-60,000	0	0	0
56 TANF Pass-Through for State Agencies	42,325	42,325	0	0	0
57 Cal Learn	39,454	37,555	1,899	0	0

* Denotes a non-add item, which is displayed for informational purposes only.

1/ Includes CalWORKs Program Funding, FC Net Payments, AAP, Refugee Cash Assistance, and Food Assistance Programs.

2/ Includes CalWORKs Assistance Payments, CalWORKs Services Expenditures, CalWORKs Administration, CalWORKs Child Care Expenditures, and Kin-GAP Program.

3/ Includes CalWORKs Cash Payments with GF MOE adjustment.

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	Total	Federal	State	County	Reimb.
58 CalWORKs Administration	585,219	365,887	219,332	0	0
59 TANF FG/U - AF/TP	585,219	365,887	219,332	0	0
60 Basic Costs	764,402	718,897	45,505	0	0
61 Restore CalWORKs Admin Costs	140,000	140,000	0	0	0
62 Safety Net Administration Costs	30,408	0	30,408	0	0
63 Work Verification	12,240	8,336	3,904	0	0
64 <i>Be Vu v. Mitchell</i>	91	90	1	0	0
65 Fraud Recovery Incentives	4,000	4,000	0	0	0
66 PA to NA Fund Shift	-236,524	-236,524	0	0	0
67 Medi-Cal Svcs Elig./Common Costs	-72,580	-72,580	0	0	0
68 Administrative Cap Adjustment	0	-139,000	139,000	0	0
69 Court Cases	1,500	1,500	0	0	0
70 State/County Peer Review (AB 1808)	0	0	0	0	0
71 Wilson Fish Administration	359	359	0	0	0
72 CalWORKs County Exemptions and Flexibility	227	214	13	0	0
73 Recent Noncitizen Entrants	4,181	0	4,181	0	0
74 Research and Evaluation	4,000	4,000	0	0	0
75 County MOE Adjustment	0	0	0	0	0
76 Prospective Budgeting	-67,544	-63,836	-3,708	0	0
77 Admin Cost	235,699	222,759	12,940	0	0
78 Admin Savings	-303,243	-286,595	-16,648	0	0
79 Subsidized Employment (ARRA)	-65	-65	0	0	0
80 Four Percent Grant Reduction	-1,070	-1,011	-59	0	0
81 ARRA - Due to Increased UIB	0	0	0	0	0
82 CalWORKs Reforms - Mailing/Notifications	501	474	27	0	0
83 CalWORKs Reforms - Time Limit Reviews	1,093	1,033	60	0	0
84 CalWORKs Child Care	488,243	457,935	29,335	0	973
85 Stage One Child Care	480,253	451,364	28,889	0	0
86 Services	674,245	653,555	20,690	0	0
87 Administration	74,523	72,272	2,251	0	0
88 Reduction in Child Care	-215,343	-215,343	0	0	0
89 Exempt Care Reduction	-12,442	-12,442	0	0	0
90 Employment Services Ramp Up	-46,678	-46,678	0	0	0
91 Safety Net	4,245	0	4,245	0	0
92 Recent Noncitizen Ents Svcs./Admin.	1,554	0	1,554	0	0
93 State-Only Cal Learn Child Care	149	0	149	0	0
94 Child Care Health & Safety Requirements	7,990	6,571	446	0	973
95 Trustline	5,033	3,799	261	0	973
96 Self-Certification	2,957	2,772	185	0	0
97 Tribal TANF	82,799	0	82,799	0	0
98 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0
99 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0
100 Kin-GAP Program	105,894	0	84,064	21,830	0
101 Kin-GAP Basic Costs	97,831	0	76,768	21,063	0
102 Kin-GAP Administration	6,243	0	6,237	6	0
103 Kin-GAP Dual Agency Rate	1,406	0	854	552	0
104 Kin-GAP Dual Agency Rate - Admin	34	0	34	0	0
105 Dual Agency - Supplement to the Rate	380	0	171	209	0
106 Other Assistance Payments (b) 16.65	2,011,090	772,507	635,902	599,938	2,743
107 Foster Care Net Payments	1,047,793	352,477	215,760	479,556	0
108 * Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0
109 Foster Care Cash Payments	1,047,793	352,477	215,760	479,556	0
110 Basic Caseload and Grants	854,130	217,371	223,528	413,231	0
111 Foster Family Homes	163,780	47,147	46,653	69,980	0
112 Group Homes	367,681	87,144	112,215	168,322	0
113 Foster Family Agencies	244,729	83,080	64,660	96,989	0
114 Seriously Emotionally Disturbed	129,900	0	51,960	77,940	0
115 Eliminate State Funding for SED	-51,960	0	-51,960	0	0
116 Supplemental Clothing Allowance	2,950	1,070	1,880	0	0
117 Title XX - Foster Care	0	27,291	-27,291	0	0
118 Title XX - Foster Care - Impact of GH Rate Increase	0	14,821	-14,821	0	0
119 Tribal-State Title IV-E Agreements	204	102	41	61	0
120 Supportive Trans. Emanc. Program (STEP)	0	0	0	0	0
121 Emergency Assistance - Foster Care Welfare	53,966	0	37,738	16,228	0
122 EA Foster Care TANF Adjustment	0	37,738	-37,738	0	0
123 Kin-GAP Dual Agency Rate - FC Savings	-797	-399	-159	-239	0

Budget Item		2010-11 APPROPRIATION				
		Total	Federal	State	County	Reimb.
124	Dual Agency - Supplement to the Rate	1,304	399	362	543	0
125	Expansion ITFC Program (SB 1380)	0	0	0	0	0
126	PAARP Savings	-1,436	-718	-287	-431	0
127	FC Overpayments	1,850	0	901	949	0
128	Title IV-E Child Care	2,604	1,302	0	1,302	0
129	Multi Treatment FC Program Rates	0	0	0	0	0
130	Educational Stability (P.L. 110-351)	32,401	11,279	8,449	12,673	0
131	Ten Percent Reduction FFA	-24,473	-8,308	-6,466	-9,699	0
132	Group Home and SED Rate Increase	169,537	29,692	55,938	83,907	0
133	Eliminate State Funding for SED - Impact to Rate Increase	-44,596	0	-18,040	-26,556	0
134	ARRA - FMAP Increase	0	31,222	-12,489	-18,733	0
135	ARRA - FMAP Increase Phase Down Adjustment	0	-10,072	4,029	6,043	0
136	Residentially Based Services	149	-313	185	277	0
137	Adoption Assistance Program	880,317	398,867	361,087	120,363	0
138	Basic Costs	869,569	362,641	380,196	126,732	0
139	Dual Agency - Supplement to the Rate	9,540	4,064	4,107	1,369	0
140	Tribal-State Title IV-E Agreements	10	5	4	1	0
141	PAARP	1,988	648	1,005	335	0
142	AAP De-Link (P.L. 110-351)	0	938	-704	-234	0
143	AAP Reform - No Increase Based on Age	-790	-337	-340	-113	0
144	ARRA - FMAP Increase	0	45,627	-34,220	-11,407	0
145	ARRA - FMAP Increase Phase Down Adjustment	0	-14,719	11,039	3,680	0
146	Refugee Cash Assistance	11,542	11,542	0	0	0
147	Basic Costs	12,023	12,023	0	0	0
148	Four Percent MAP Reduction	-481	-481	0	0	0
149	Food Assistance Programs	67,279	9,621	54,915	0	2,743
150	Emergency Food Assistance Fund	631	0	631	0	0
151	Emergency Drought Assistance	0	0	0	0	0
152	TEFAP	9,621	9,621	0	0	0
153	California Food Assistance Program	57,027	0	54,284	0	2,743
154	State-Only Program	44,978	0	44,978	0	0
155	MOE Eligible	7,477	0	7,477	0	0
156	MOE Ineligible	37,501	0	37,501	0	0
157	Expanded Categorical Eligibility Food Stamp Program	2,743	0	0	0	2,743
158	MOE Eligible	456	0	456	0	0
159	MOE Ineligible	2,287	0	2,287	0	0
160	FSNE Shift to CDSS	0	0	-2,743	0	2,743
161	Prospective Budgeting	1,603	0	1,603	0	0
162	MOE Eligible	267	0	267	0	0
163	MOE Ineligible	1,336	0	1,336	0	0
164	Face to Face Waiver	234	0	234	0	0
165	MOE Eligible	39	0	39	0	0
166	MOE Ineligible	195	0	195	0	0
167	ARRA - Due to Increased UIB	0	0	0	0	0
168	MOE Eligible	0	0	0	0	0
169	MOE Ineligible	0	0	0	0	0
170	ARRA - 13.6% Benefit Increase	7,382	0	7,382	0	0
171	MOE Eligible	1,227	0	1,227	0	0
172	MOE Ineligible	6,155	0	6,155	0	0
173	Transitional Food Stamps for Foster Youth (AB 719)	7	0	7	0	0
174	MOE Eligible	1	0	1	0	0
175	MOE Ineligible	6	0	6	0	0
176	SSI/SSP Grant Reductions - Food Stamp Effect	78	0	78	0	0
177	MOE Eligible	13	0	13	0	0
178	MOE Ineligible	65	0	65	0	0
179	Inter-County Transfers	2	0	2	0	0
180	MOE Eligible	0	0	0	0	0
181	MOE Ineligible	2	0	2	0	0
182	Undocumented Citizens (SB 1569)	4,159	0	4,140	19	0
183	Grants	1,439	0	1,420	19	0
184	Services	2,572	0	2,572	0	0
185	Administration	148	0	148	0	0

		2010-11 APPROPRIATION				
Budget Item		Total	Federal	State	County	Reimb.
300	111 SSI/SSP / IHSS FUNDING	8,371,355	0	4,168,513	-231,182	4,434,024
301	Federally Administered Portion 4/	-6,245,328	-6,245,328	0	0	0
302	SSI/SSP / IHSS EXPENDITURES	14,616,683	6,245,328	4,168,513	-231,182	4,434,024
303	SSI/SSP Funding 16.70	2,953,717	0	2,953,717	0	0
304	Federally Administered Portion	-6,245,328	-6,245,328	0	0	0
305	SSI/SSP Expenditures	9,199,045	6,245,328	2,953,717	0	0
306	Basic Costs	9,600,330	6,183,129	3,417,201	0	0
307	Withhold Pass-Through of January 2009 Federal COLA	-353,287	0	-353,287	0	0
308	Reduce SSI/SSP Grants by 2.3 Percent	-233,812	0	-233,812	0	0
309	Reduce SSI/SSP Couples to MOE Floor	-91,285	0	-91,285	0	0
310	Reduce SSP Grants by 0.6% Individuals Only	-47,038	0	-47,038	0	0
311	2010 Federal COLA 5/	0	0	0	0	0
312	2011 Federal COLA 6/	58,029	58,029	0	0	0
313	SSP Administration	163,856	0	163,856	0	0
314	California Veterans Cash Benefit	2,594	0	2,594	0	0
315	SSI Extension (P.L. 110-328) - Impact to SSI/SSP	5,516	4,170	1,346	0	0
316	CAPI Program	94,142	0	94,142	0	0
317	Base CAPI	10,282	0	10,282	0	0
318	Extended CAPI	90,446	0	90,446	0	0
319	SSI Extension (P.L. 110-328) - Impact to CAPI	-6,586	0	-6,586	0	0
4/ SSI/SSP is federally administered, therefore the federal portion is not in the CDSS budget.						
5/ 2010 COLA CPI		-2.10% (effective January 2010)				
6/ 2011 COLA CPI		1.60% (effective January 2011)				
320	In-Home Supportive Services 25.15	5,417,638	0	1,214,796	-231,182	4,434,024
321	IHSS Services	5,033,624	0	1,070,489	-287,635	4,250,770
322	Personal Care Services Program (PCSP)/IPO and Residual	4,994,564	0	1,201,174	-287,635	4,081,025
323	Basic Costs	5,574,567	0	1,935,944	0	3,638,623
324	Caseload Adjustment	-75,000	0	-75,000	0	0
325	CMIPS and Associated Costs	21,022	0	7,463	3,197	10,362
326	CMIPS Legacy Enhancements	1,950	0	692	297	961
327	CMIPS II Contract Procurement	66,087	0	24,392	0	41,695
328	Public Authority Administration	64,127	0	22,992	12,380	28,755
329	Reduce Public Authority Administration	-36,964	0	-13,253	-7,136	-16,575
330	Provider Fee (IHSS Stabilization Act)	-190,000	0	-190,000	0	0
331	3.6% Cross-the-Board Service Reduction	-35,000	0	-35,000	0	0
332	Conlan	335	0	228	0	107
333	IHSS Anti-Fraud Initiative Savings	-483,708	0	-179,336	-89,013	-215,359
334	ARRA - FMAP Increase	0	0	-385,096	-207,360	592,456
335	Impact of Phase Down of ARRA FMAP Increase	87,148	0	87,148	0	0
336	WPCS	39,060	0	0	0	39,060
337	WPCS - Waiver Personal Care Services	39,060	0	0	0	39,060
338	Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685
339	Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685
340	IHSS Administration	384,014	0	144,307	56,453	183,254
341	Basic Costs	335,137	0	119,330	51,141	164,666
342	County Employer of Record (AB 2235)	360	0	128	55	177
343	Court Cases	795	0	795	0	0
344	Advisory Committees	3,072	0	1,628	0	1,444
345	Quality Assurance	31,444	0	11,196	4,798	15,450
346	Reduce IHSS County Administration	-14,993	0	-5,295	-2,270	-7,428
347	IHSS Plus Option (IPO) - Administration	688	0	245	105	338
348	Provider Enrollment Statement Form/Process	3,476	0	1,238	530	1,708
349	IHSS Anti-Fraud Initiative - County DA/Activities	10,000	0	10,000	0	0
350	IHSS Anti-Fraud Initiative - County Investigations	10,068	0	3,585	1,536	4,947
351	IHSS Anti-Fraud Initiative - Related Activities	3,967	0	1,457	558	1,952
352	The IHSS reimbursement total consists of the following:					
353	Title XIX Services Reimbursement - PCSP/IPO/WPCS	3,005,862				
354	GF Services Reimbursement - WPCS (DHCS)	19,530				
355	County Share Svcs. Reimb. - PCSP/IPO	920,034				
356	Title XIX Svcs. Reimb. - Re-shared Title XIX Elig. Recip.	201,054				
357	County Share Svcs. Reimb. - Residual	104,290				
358	Title XIX Admin. Reimbursement - PCSP/IPO	183,254				
359	Total	4,434,024				
400	141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,787,299	880,921	628,571	205,933	71,874
401	County Administration	1,510,956	781,343	527,216	188,519	13,878
402	Foster Care (Title IV-E)	54,058	30,032	19,339	4,687	0
403	Foster Care Administration	59,119	32,937	20,800	5,382	0
404	Kin-GAP Dual Agency - FC Savings	-31	-15	-11	-5	0
405	Supportive Trans. Emanc. Program (STEP)	0	0	0	0	0
406	PAARP Savings	-117	-58	-41	-18	0
407	Foster Care Reforms	-5,276	-3,011	-1,593	-672	0

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	Total	Federal	State	County	Reimb.
408 Foster Care IV-E Eligibility Training	113	54	59	0	0
409 Restructuring the Foster Care Group Home Rate System	250	125	125	0	0
410 EA - Foster Care Welfare	5,847	0	4,975	872	0
411 Tribal-State Title IV-E Agreements	181	91	63	27	0
412 Court Cases	7,526	3,763	3,763	0	0
413 Food Stamp Administration	1,425,927	737,578	494,229	182,459	11,661
414 Food Stamp Basic Costs	1,098,057	551,074	414,545	132,438	0
415 * County MOE Requirement	-32,816	-16,408	0	-16,408	0
416 <i>Be Vu v. Mitchell</i> - FS Admin	91	45	32	14	0
417 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0
418 Employment Training Program	84,356	45,135	0	39,221	0
419 Enhanced Funding	5,915	5,915	0	0	0
420 Normal Funding	60,261	29,991	0	30,270	0
421 Participant Reimbursement	18,180	9,229	0	8,951	0
422 Cal Success	0	0	0	0	0
423 CA Nutrition Network	116,349	116,349	0	0	0
424 UC Food Stamp Nutrition Education Plan	7,055	7,055	0	0	0
425 PA to NA Fund Shift	236,524	118,262	82,783	35,479	0
426 Prospective Budgeting	-124,305	-62,153	-43,507	-18,645	0
427 Admin Cost	187,778	93,889	65,722	28,167	0
428 Admin Savings	-312,083	-156,042	-109,229	-46,812	0
429 Face to Face Waiver	2,272	1,136	1,136	0	0
430 NAFS Reduction	-20,976	-12,339	-8,637	0	0
431 ARRA - NAFS Admin	10,341	10,341	0	0	0
432 ARRA - NAFS Admin Savings	-10,341	-5,171	-3,619	-1,551	0
433 DOD - NAFS Admin	29,952	29,952	0	0	0
434 DOD - NAFS Admin Savings	-29,953	-14,977	-10,483	-4,493	0
435 Expanded Categorical Eligibility Food Stamp Program	22,864	11,432	11,432	0	0
436 FSNE Shift to CDSS	0	0	-11,432	0	11,432
437 ARRA - NAFS UIB	0	0	0	0	0
438 SSI/SSP Grant Reductions - Food Stamp Effect	536	268	268	0	0
439 SSI/SSP Reductions Effective Oct 2010	0	0	0	0	0
440 Transitional Food Stamps for Foster Youth (AB 719)	60	30	30	0	0
441 Inter-County Transfers	-25	-12	-9	-4	0
442 California Food Assistance Program	3,070	0	2,841	0	229
443 State-Only Program	4,534	0	4,534	0	0
444 MOE Eligible	754	0	754	0	0
445 MOE Ineligible	3,780	0	3,780	0	0
446 Prospective Budgeting	-1,716	0	-1,716	0	0
447 MOE Eligible	-285	0	-285	0	0
448 MOE Ineligible	-1,431	0	-1,431	0	0
449 Face to Face Waiver	23	0	23	0	0
450 MOE Eligible	4	0	4	0	0
451 MOE Ineligible	19	0	19	0	0
452 Expanded Categorical Eligibility Food Stamp Program	229	0	0	0	229
453 MOE Eligible	38	0	38	0	0
454 MOE Ineligible	191	0	191	0	0
455 FSNE Shift to CDSS	0	0	-229	0	229
456 ARRA - CFAP Due to Increased UIB	0	0	0	0	0
457 MOE Eligible	0	0	0	0	0
458 MOE Ineligible	0	0	0	0	0
459 RCA Administration	2,525	2,525	0	0	0
460 RCA Basic	2,525	2,525	0	0	0
461 TANF Reauthorization	4,801	4,801	0	0	0
462 County Expense Claim Reporting Information System	284	147	123	0	14
463 Food Stamp Simplification Automation Project	7,606	1,310	3,619	474	2,203
464 Transitional Food Stamps for Foster Youth (AB 719)	1,601	796	805	0	0
465 Educational Stability (P.L. 100-351) - Automation	600	300	300	0	0
466 Automation Projects	276,343	99,578	101,355	17,414	57,996
467 SAWS	231,734	75,666	87,044	13,803	55,221
468 * SAWS - TANF	36,465	36,465	0	0	0
469 Statewide Project Management	6,639	1,970	2,908	0	1,761
470 WDTIP	3,863	3,863	0	0	0
471 ISAWS	9,618	3,008	3,813	0	2,797
472 ISAWS Migration	30,774	9,503	12,908	1,037	7,326
473 LEADER	13,163	7,859	3,132	2,172	0
474 LEADER Replacement	45,579	11,539	17,849	3,272	12,919
475 WCDS -CalWIN	75,965	22,018	29,444	4,669	19,834
476 Consortium IV	46,133	15,906	16,990	2,653	10,584
477 SFIS	17,647	7,461	7,033	378	2,775
478 * SFIS - MOE/TANF	2,757	2,757	0	0	0
479 Electronic Benefit Transfer Project	26,962	16,451	7,278	3,233	0
480 * EBT - TANF	7,656	7,656	0	0	0

Budget Item	2010-11 APPROPRIATION				
	Total	Federal	State	County	Reimb.
481 The Automation reimbursement consists of the following:					
482 Title XIX Reimbursement					56,738
483 County Share (ISAWS Only)					1,258
484 Total					57,996
500 151 SOCIAL SERVICES PROGRAM FUNDING	2,333,774	1,260,117	679,718	198,877	195,062
501 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0
502 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0
503 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0
504 SOCIAL SERVICES PROGRAM EXPENDITURES	2,342,820	1,260,117	688,764	198,877	195,062
505 Children's Svcs/CSBG/CCL Expend 25.30	2,316,567	1,237,131	685,497	198,877	195,062
506 * Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0
507 * Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0
508 * Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0
509 Children's Svcs/CSBG/CCL Expend 25.30	2,316,567	1,237,131	685,497	198,877	195,062
510 Child Welfare Services Expend	2,016,558	1,161,637	537,358	187,512	130,051
511 CWS Net Basic Costs	1,130,022	535,182	319,566	150,662	124,612
512 CWS Basic Costs	846,920	328,213	283,013	112,022	123,672
513 Federal Budget Bill - Loss of FFP	0	-227	159	68	0
514 PAARP Savings	-766	-267	-349	-150	0
515 Augmentation to CWS	56,501	25,179	31,322	0	0
516 CWS/CMS System Support Staff	18,035	8,899	5,502	2,694	940
517 Emergency Assistance TANF	209,563	173,500	0	36,063	0
518 * Title XX Transfer In CWS	42,221	42,221	0	0	0
519 Kin-GAP Dual Agency - CWS Savings	-231	-115	-81	-35	0
520 Tribal-State Title IV-E Agreements	332	152	143	37	0
521 <i>Gomez v. Saenz</i>	1,280	0	896	384	0
522 Title XX Transfer to DDS	212,618	212,618	0	0	0
523 Increase TANF Title XX Transfer to DDS	12,442	12,442	0	0	0
524 State Family Preservation	34,645	3,540	21,493	8,916	696
525 Promoting Safe and Stable Families	34,555	34,555	0	0	0
526 PSSF Basic Costs	32,551	32,551	0	0	0
527 PSSF Caseworker Visit	2,004	2,004	0	0	0
528 Independent Living Program	19,356	19,356	0	0	0
529 Extended Independent Living Program	15,166	0	15,166	0	0
530 Chafee Post Secondary Ed. & Training Vouchers	12,552	6,852	5,700	0	0
531 Trans. Housing for Foster Youth	49,713	5,188	39,337	5,188	0
532 THPP	13,835	5,188	3,459	5,188	0
533 THP - Plus	35,878	0	35,878	0	0
534 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0
535 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0
536 Recruitment & Retention of Social Workers	269	94	175	0	0
537 Total Child Welfare Training Program	23,709	15,077	8,632	0	0
538 Substance Abuse/HIV Infant Program	5,022	1,606	2,391	1,025	0
539 Pass-Through Title IV-E	190,448	190,448	0	0	0
540 Dual Agency Supplement to the Rate	81	28	37	16	0
541 Foster Parent Training and Recruitment	2,416	1,075	1,341	0	0
542 Foster and Adoptive Family Recruitment Campaign	185	65	120	0	0
543 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0
544 Investigations	4,638	2,319	1,623	696	0
545 Minor Parent Services	2,459	1,230	860	369	0
546 Foster Care - Infant Rate (SB 500)	22	8	10	4	0
547 Kinship Support Services	4,000	0	4,000	0	0
548 Kinship/Foster Care Emergency Funds	1,422	498	924	0	0
549 CWS/CMS Staff Development	8,294	4,283	2,824	755	432
550 CWS/CMS Application	92,324	45,953	42,060	0	4,311
551 CWS/CMS Ongoing M&O	82,931	41,255	37,803	0	3,873
552 * CWS/CMS Ongoing TANF	11,442	11,442	0	0	0
553 CWS/CMS WEB	9,393	4,698	4,257	0	438
554 Child Health and Safety	1,260	0	1,260	0	0
555 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0
556 Group Home Monthly Visits	9,960	3,486	6,474	0	0
557 Caregiver Court Filing (SB 1667)	85	30	55	0	0
558 Criminal Records Check for FR (AB 1774)	962	337	625	0	0
559 Background Checks	2,315	810	1,505	0	0
560 Relative Home Approvals	12,500	4,375	5,688	2,437	0
561 Initial Approvals	9,215	3,225	4,193	1,797	0
562 Annual Approvals	3,285	1,150	1,495	640	0
563 Multiple Relative Home Approvals	6,755	2,364	3,074	1,317	0
564 Grievance Review for Relatives	522	183	237	102	0
565 Live Scan Technology	1,200	420	780	0	0
566 Health Oversight and Coordination (P.L. 110-351)	7,770	0	7,770	0	0

Budget Item	2010-11 APPROPRIATION				
	Total	Federal	State	County	Reimb.
567 County Self-Assessment & SIP Development	10,079	3,528	4,586	1,965	0
568 Federal Child & Family Services Review	300	105	195	0	0
569 Data Requirements for New Activities	501	175	228	98	0
570 Peer Quality Case Reviews	1,310	459	603	248	0
571 Child Fatality & Near Fatality PQRs	245	86	111	48	0
572 Statewide Standardized Training	14,215	7,464	4,726	2,025	0
573 CWS Program Improvement Fund	8,421	4,421	4,000	0	0
574 CWS DR, SA, and PYS	10,690	3,890	6,800	0	0
575 CWS Outcome Improvement Project	74,967	23,779	51,188	0	0
576 CWS Outcome Improvement Project	14,402	2,581	11,821	0	0
577 CWS Outcome Improvement Project Augmentation	60,565	21,198	39,367	0	0
578 Safe & Timely Interstate Placement of FC Act of 2006	994	348	452	194	0
579 Adam Walsh Child Protection & Safety Act of 2006	421	147	193	81	0
580 Child Relationships (AB 408 amended by AB 1412)	5,559	1,946	2,529	1,084	0
581 Personalized Transition Plan (P.L. 110-351)	310	109	141	60	0
582 Resource Family Approval Pilot (AB 340)	1,389	486	632	271	0
583 SSI/SSP FC Application (AB 1331)	615	215	400	0	0
584 Health Benefit Determination (AB 1512)	403	141	262	0	0
585 Foster Youth Identity Theft (AB 2985)	0	0	0	0	0
586 Increase Funding for Caseworker Visits	6,922	2,423	3,160	1,339	0
587 Chafee Federal NYTD	378	132	231	15	0
588 Registered Sex Offender Check	544	190	354	0	0
589 Increase Family Case Planning Meetings	5,155	1,804	2,346	1,005	0
590 Notification of Relatives (P.L. 110-351)	2,900	1,015	1,320	565	0
591 Increase Relative Search and Engagement	11,837	4,143	5,386	2,308	0
592 CWS Reduction	-60,881	0	-60,881	0	0
593 Educational Stability (P.L. 110-351)	163	57	74	32	0
594 Adoptions Program	128,294	59,987	67,878	429	0
595 Adoptions Basic Costs	91,970	43,901	48,069	0	0
596 PAARP	29,517	12,569	16,948	0	0
597 Foster and Adoptive Home Recruitment	443	155	288	0	0
598 County Counsel Costs	2,106	1,052	1,054	0	0
599 Nonrecurring Adoption Expenses	726	363	363	0	0
600 Specialized Training for Adoptive Parents	1,819	390	1,000	429	0
601 Nonresident Petitions for Adoption	147	62	85	0	0
602 Resource Family Approval Pilot (AB 340)	-323	-138	-185	0	0
603 Safe & Timely Interstate Placement of FC Act of 2006	252	106	146	0	0
604 Adam Walsh Child Protection & Safety Act of 2006	109	46	63	0	0
605 Adoption Incentives (P.L. 110-351)	1,446	1,446	0	0	0
606 Tribal-State Title IV-E Agreements	82	35	47	0	0
607 Child Abuse Prevention Program	25,487	8,306	17,181	0	0
608 County Third Party Contracts	13,395	0	13,395	0	0
609 Federal Grants	8,306	8,306	0	0	0
610 State Children's Trust Fund Program (AB 2036)	3,786	0	3,786	0	0
611 County Services Block Grant	130,729	0	55,100	10,936	64,693
612 Basic Costs	44,884	0	10,889	10,936	23,059
613 Adult Protective Services (APS)	98,979	0	50,179	0	48,800
614 APS Contract for Training Curriculum	176	0	154	0	22
615 Reduce APS Program by Ten Percent	-13,310	0	-6,122	0	-7,188
616 Community Care Licensing Funding	15,399	7,201	7,880	0	318
617 Foster Family Homes	13,368	7,218	6,150	0	0
618 Family Child Care Homes	2,047	0	1,729	0	318
619 Adam Walsh Child Protection & Safety Act of 2006	45	16	29	0	0
620 Resource Family Approval Pilot (AB 340)	-180	-68	-112	0	0
621 Registered Sex Offender Check	119	35	84	0	0
622 Court Cases	100	0	100	0	0
623 Special Programs 25.35	26,253	22,986	3,267	0	0
624 Specialized Services	815	75	740	0	0
625 Other Specialized Services	261	75	186	0	0
626 Eligibility Extension of Dog Food Allowance	554	0	554	0	0
627 Access Assistance/Deaf	5,223	2,696	2,527	0	0
628 Basic Costs	5,804	0	5,804	0	0
629 Title XX Funding	0	2,996	-2,996	0	0
630 Reduce Services by Ten Percent	-581	-300	-281	0	0
631 Refugee Programs	20,215	20,215	0	0	0
632 Refugee Social Services	13,988	13,988	0	0	0
633 Targeted Assistance	5,227	5,227	0	0	0
634 Refugee School Impact Grant	1,000	1,000	0	0	0

Budget Item

2010-11 APPROPRIATION					
	Total	Federal	State	County	Reimb.
700 153 TITLE IV-E WAIVER	1,295,342	554,623	339,086	401,633	0
701 IV-E Waiver Adjustment	63,631	48,360	15,271	0	0
702 Foster Care 101 - Base	505,933	177,536	121,805	206,592	0
703 Foster Care 141 - Base	38,061	19,845	12,432	5,784	0
704 CWS 151 - Base	557,438	244,484	148,678	164,276	0
705 Foster Care 101 - Non-Base Premises	10,588	0	10,588	0	0
706 Foster Care 141 - Non-Base Premises	54	0	54	0	0
707 CWS 151 - Non-Base Premises	32,551	0	32,551	0	0
708 Foster Care 101 - Ten Percent Reduction FFA	-3,837	0	-3,837	0	0
709 Foster Care 101 - Group Home Rate Increase	70,634	28,190	13,627	28,817	0
710 CWS 151 - CWS Reduction	-19,075	0	-19,075	0	0
711 ARRA - FMAP Increase (FC 101)	0	22,294	-8,918	-13,376	0
712 ARRA - FMAP Increase (FC 101) Phase Down Adjustment	7,227	0	2,891	4,336	0
713 *Waiver Title XX	0	41,008	-41,008	0	0
714 *Waiver Title XX - FC 101 Impact of GH Rate Increase	0	5,744	-5,744	0	0
715 Carryover from FY 2007-08	32,137	13,914	13,019	5,204	0

Budget Item	2010-11 APPROPRIATION				
	Total	Federal	State	County	Reimb.
800 CalWORKs Program	6,339,210	5,104,008	1,122,832	112,370	0
801 TANF - AF/TP Cash Payments	3,575,533	2,932,015	552,978	90,540	0
802 CalWORKs Services Expenditures (16.30)	1,071,292	916,968	154,324	0	0
803 CalWORKs Administration (16.30)	585,219	365,887	219,332	0	0
804 CalWORKs Child Care (16.30)	487,270	457,935	29,335	0	0
805 Tribal TANF	82,799	0	82,799	0	0
806 Kin-GAP Program (16.30)	105,894	0	84,064	21,830	0
807 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0
808 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0
809 CalWORKs Non-TANF/MOE Eligible Expenditures	-158,468	-158,379	-89	0	0
810 Stage One Child Care Transfer to Title XX	-158,379	-158,379	0	0	0
811 Trustline	-89	0	-89	0	0
812 Additional TANF/MOE Expenditures in CDSS	293,207	277,953	14,189	1,065	0
813 Automation Projects - TANF/MOE	52,541	51,679	862	0	0
814 CWS-Emergency Assistance	173,500	173,500	0	0	0
815 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0
816 CWS/CMS Ongoing - TANF	11,442	11,442	0	0	0
817 SSP MOE Eligible	854	0	854	0	0
818 CFAP MOE Eligible	9,990	0	9,990	0	0
819 <i>Be Vu v. Mitchell</i>	45	45	0	0	0
820 EA - Foster Care TANF	37,738	37,738	0	0	0
821 Food Stamp Simplification Automation Project	0	0	0	0	0
822 MOE Eligible Expenditures	627,301	0	627,301	0	0
823 Community College - Expansion of Services	20,581	0	20,581	0	0
824 CDE Child Care Programs	594,733	0	594,733	0	0
825 State Disregard Payment to Families	11,987	0	11,987	0	0
826 After School MOE	0	0	0	0	0
827 State Support Costs	30,844	29,316	1,528	0	0
828 TOTAL TANF BLOCK GRANT EXPENDITURES	7,132,094	5,252,898	1,765,761	113,435	0
829 State and County Expenditures	1,879,196	0	1,765,761	113,435	0
830 State and County Maintenance of Effort	2,908,684				
831 Work Participation Rate MOE Adjustment	0				
832 State/County MOE Reduction - Tribal TANF	-69,280				
833 Adjusted State and County MOE	2,839,404				
834 Expenditures Below the MOE	-960,208				
835 GF MOE Adjustment	0	-960,208	960,208	0	0
836 Funding After GF MOE Adjustment	7,132,094	4,292,690	2,725,969	113,435	0
837 Less Employment Training Funding			0		
838 Net General Fund Applied to MOE			2,725,969		
839 General Fund Appropriation for CalWORKs			2,098,668		
840 TANF Block Grant Available		4,746,112			
841 TANF Block Grant to the State		3,733,818			
842 TANF Block Grant Transfer/Carry Forward		74,072			
843 ARRA - Subsidized Employment ECF		165,308			
844 ARRA - Non-Recurring ECF		265,895			
845 ARRA - Emergency Contingency Funds (ECF)		507,019			
846 TANF Block Grant Before Transfer		453,422			
847 Total TANF Transfers		453,422			
848 Tribal TANF - Transfer		88,934			
849 Transfer to Title XX		364,488			
850 Child Care Stage One Holdback		0			
851 Total TANF Reserve		0			
852 Net TANF Block Grant		0			