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Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 153)	21,880,768	7,207,777	8,740,860	1,300,144	4,631,987	21,224,755	6,995,613	8,399,452	1,119,380	4,710,310	656,013	212,164	341,408	180,764	-78,323
2 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
3 Payable from Title IV-E Child Support Collections	-9,068	-9,068	0	0	0	-8,374	-8,374	0	0	0	-694	-694	0	0	0
4 Payable from Proposition 10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Payable from the Emerg. Food Assistance Fund	-613	0	-613	0	0	-639	0	-639	0	0	26	0	26	0	0
6 Federally Administered Portion of SSI/SSP	-6,094,029	-6,094,029	0	0	0	-5,951,615	-5,951,615	0	0	0	-142,414	-142,414	0	0	0
7 Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,264	0	-1,264	0	0	1	0	1	0	0
8 Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,755	0	-3,755	0	0	155	0	155	0	0
9 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
10 TOTAL PROGRAM EXPENDITURES	28,013,341	13,310,874	8,770,336	1,300,144	4,631,987	27,214,402	12,955,602	8,429,110	1,119,380	4,710,310	798,939	355,272	341,226	180,764	-78,323
11 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	8,039,480	4,644,490	2,690,265	699,773	4,952	7,734,591	4,464,139	2,603,875	659,808	4,769	304,889	178,351	86,390	39,965	183
12 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
13 Payable from Proposition 10 - CC, Kin-GAP, FC and AAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 Payable from the Emerg. Food Assistance Fund	-613	0	-613	0	0	-639	0	-639	0	0	26	0	26	0	0
15 Payable from Title IV-E Child Support Collections	-9,068	-9,068	0	0	0	-8,374	-8,374	0	0	0	-694	-694	0	0	0
16 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	8,069,161	4,653,558	2,710,878	699,773	4,952	7,763,604	4,474,513	2,624,514	659,808	4,769	305,557	179,045	86,364	39,965	183
17 Non-CalWORKs Assistance Payments	1,989,366	745,230	659,528	583,364	1,244	1,856,073	718,254	609,182	527,576	1,061	133,293	26,976	50,346	55,788	183
18 CalWORKs Program Funding (a) 16.30 2/	6,079,795	3,908,328	2,051,350	116,409	3,708	5,907,531	3,756,259	2,015,332	132,232	3,708	172,264	152,069	36,018	-15,823	0
19 CalWORKs Assistance Payments 3/	3,406,732	1,854,108	1,466,260	86,364	0	3,556,055	2,055,956	1,409,029	91,070	0	-149,323	-201,848	57,231	-4,706	0
20 GF MOE Adjustment	0	-944,741	944,741	0	0	0	-854,401	854,401	0	0	0	-90,340	90,340	0	0
21 TANF - AF/TP Cash Payments	3,406,732	2,798,849	521,519	86,364	0	3,556,055	2,910,357	554,628	91,070	0	-149,323	-111,508	-33,109	-4,706	0
22 Basic Grants	3,148,904	2,854,306	215,684	78,914	0	3,313,793	2,996,208	234,436	83,149	0	-164,889	-141,902	-18,752	-4,235	0
23 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Subsidized Employment (ARRA)	-27,023	-24,504	-1,843	-676	0	-63,833	-63,833	0	0	0	36,810	39,329	-1,843	-676	0
25 Reduce CalWORKs Budget (Grant Impact)	6,070	5,502	416	152	0	32,655	32,655	0	0	0	-26,585	-27,153	416	152	0
26 CalWORKs County Exemptions and Flexibility	14,697	13,322	1,008	367	0	0	0	0	0	0	14,697	13,322	1,008	367	0
27 Refugee Resettlement Program - Wilson Fish	1,415	1,380	0	35	0	0	0	0	0	0	1,415	1,380	0	35	0
28 Cal Learn Bonuses	1,420	1,420	0	0	0	1,273	1,273	0	0	0	147	147	0	0	0
29 Cal Learn Sanctioned Grants	2,395	0	2,395	0	0	2,288	0	2,288	0	0	107	0	107	0	0
30 Safety Net Grant	275,523	0	268,635	6,888	0	289,261	0	282,029	7,232	0	-13,738	0	-13,394	-344	0
31 Prospective Budgeting	103,303	93,634	7,086	2,583	0	107,021	91,584	12,761	2,676	0	-3,718	2,050	-5,675	-93	0
32 Recent Noncitizen Entrants	41,027	0	38,976	2,051	0	43,921	0	41,725	2,196	0	-2,894	0	-2,749	-145	0
33 Elimination of Recent Noncitizen Entrants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34 Four Percent Grant Reduction	-146,926	-133,455	-9,873	-3,598	0	-157,723	-135,405	-18,450	-3,868	0	10,797	1,950	8,577	270	0
35 15.7 Percent Grant Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36 ARRA - Due to Increased UIB	-14,073	-12,756	-965	-352	0	-12,601	-12,125	-161	-315	0	-1,472	-631	-804	-37	0
37 CalWORKs Svcs, Admin, & Child Care	2,160,885	1,719,479	429,330	8,368	3,708	2,118,584	1,700,303	407,753	6,820	3,708	42,301	19,176	21,577	1,548	0
38 CalWORKs Services Funding	1,027,334	847,451	177,148	0	2,735	1,016,545	857,207	156,603	0	2,735	10,789	-9,756	20,545	0	0
39 * Payable from Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
40 CalWORKs Services Expenditures	1,027,334	847,451	177,148	0	2,735	1,016,545	857,207	156,603	0	2,735	10,789	-9,756	20,545	0	0
41 CalWORKs Program	946,568	768,332	175,501	0	2,735	942,030	784,339	154,956	0	2,735	4,538	-16,007	20,545	0	0
42 CalWORKs Basic	923,864	895,846	28,018	0	0	923,864	915,846	8,018	0	0	0	-20,000	20,000	0	0
43 Reduction in Employment Services	-161,507	-161,507	0	0	0	-161,507	-161,507	0	0	0	0	0	0	0	0
44 Employment Services Ramp Up	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45 Previous CalWORKs Reform Efforts	90,000	90,000	0	0	0	90,000	90,000	0	0	0	0	0	0	0	0
46 Safety Net Services	6,714	0	6,714	0	0	6,714	0	6,714	0	0	0	0	0	0	0
47 Substance Abuse Services	54,342	0	54,342	0	0	54,342	0	54,342	0	0	0	0	0	0	0
48 Mental Health Services	70,322	0	70,322	0	0	70,322	0	70,322	0	0	0	0	0	0	0
49 SA & MH Svcs-Indian Health Clinics	1,637	0	1,637	0	0	1,943	0	1,943	0	0	-306	0	-306	0	0
50 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51 Subsidized Employment (ARRA)	9,956	3,993	5,963	0	0	5,963	0	5,963	0	0	3,993	3,993	0	0	0
52 Diversion Base	851	0	851	0	0	0	0	0	0	0	851	0	851	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.

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
170 California Food Assistance Program	46,443	0	45,199	0	1,244	44,976	0	43,915	0	1,061	1,467	0	1,284	0	183
171 State-Only Program	37,774	0	37,774	0	0	36,602	0	36,602	0	0	1,172	0	1,172	0	0
172 MOE Eligible	7,046	0	7,046	0	0	7,689	0	7,689	0	0	-643	0	-643	0	0
173 MOE Ineligible	30,728	0	30,728	0	0	28,913	0	28,913	0	0	1,815	0	1,815	0	0
174 Expanded Categorical Eligibility Food Stamp Program	1,244	0	0	0	1,244	1,061	0	0	0	1,061	183	0	0	0	183
175 MOE Eligible	232	0	232	0	0	223	0	223	0	0	9	0	9	0	0
176 MOE Ineligible	1,012	0	1,012	0	0	838	0	838	0	0	174	0	174	0	0
177 FSNE Shift to CDSS	0	0	-1,244	0	1,244	0	0	-1,061	0	1,061	0	0	-183	0	183
178 Prospective Budgeting	1,328	0	1,328	0	0	1,163	0	1,163	0	0	165	0	165	0	0
179 MOE Eligible	248	0	248	0	0	244	0	244	0	0	4	0	4	0	0
180 MOE Ineligible	1,080	0	1,080	0	0	919	0	919	0	0	161	0	161	0	0
181 Face to Face Waiver	21	0	21	0	0	354	0	354	0	0	-333	0	-333	0	0
182 MOE Eligible	4	0	4	0	0	74	0	74	0	0	-70	0	-70	0	0
183 MOE Ineligible	17	0	17	0	0	280	0	280	0	0	-263	0	-263	0	0
184 ARRA - Due to Increased UIB	-89	0	-89	0	0	-204	0	-204	0	0	115	0	115	0	0
185 MOE Eligible	-17	0	-17	0	0	-43	0	-43	0	0	26	0	26	0	0
186 MOE Ineligible	-72	0	-72	0	0	-161	0	-161	0	0	89	0	89	0	0
187 ARRA - 13.6% Benefit Increase	6,159	0	6,159	0	0	6,000	0	6,000	0	0	159	0	159	0	0
188 MOE Eligible	1,149	0	1,149	0	0	1,260	0	1,260	0	0	-111	0	-111	0	0
189 MOE Ineligible	5,010	0	5,010	0	0	4,740	0	4,740	0	0	270	0	270	0	0
190 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
192 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
193 SSI/SSP Grant Reductions - Food Stamp Effect	6	0	6	0	0	0	0	0	0	0	6	0	6	0	0
194 MOE Eligible	1	0	1	0	0	0	0	0	0	0	1	0	1	0	0
195 MOE Ineligible	5	0	5	0	0	0	0	0	0	0	5	0	5	0	0
196 Elimination of California Food Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
197 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
199 FSNE Shift to CDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200 Inter-County Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
201 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
202 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
203 Undocumented Citizens (SB 1569)	4,726	0	4,707	19	0	4,685	0	4,667	18	0	41	0	40	1	0
204 Grants	1,458	0	1,439	19	0	1,321	0	1,303	18	0	137	0	136	1	0
205 Services	3,192	0	3,192	0	0	3,288	0	3,288	0	0	-96	0	-96	0	0
206 Administration	76	0	76	0	0	76	0	76	0	0	0	0	0	0	0
300 111 SSI/SSP / IHSS FUNDING	8,668,782	0	4,438,647	-163,926	4,394,061	8,428,309	0	4,223,678	-278,899	4,483,530	240,473	0	214,969	114,973	-89,469
301 Federally Administered Portion 4/	-6,094,029	-6,094,029	0	0	0	-5,951,615	-5,951,615	0	0	0	-142,414	-142,414	0	0	0
302 Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303 SSI/SSP / IHSS EXPENDITURES	14,762,811	6,094,029	4,438,647	-163,926	4,394,061	14,379,924	5,951,615	4,223,678	-278,899	4,483,530	382,887	142,414	214,969	114,973	-89,469
304 SSI/SSP Funding 16.70	2,950,773	0	2,950,773	0	0	2,968,443	0	2,968,443	0	0	-17,670	0	-17,670	0	0
305 Federally Administered Portion	-6,094,029	-6,094,029	0	0	0	-5,951,615	-5,951,615	0	0	0	-142,414	-142,414	0	0	0
306 * Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
307 SSI/SSP Expenditures	9,044,802	6,094,029	2,950,773	0	0	8,920,058	5,951,615	2,968,443	0	0	124,744	142,414	-17,670	0	0
308 Basic Costs	9,462,582	6,092,104	3,370,478	0	0	9,322,646	5,932,557	3,390,089	0	0	139,936	159,547	-19,611	0	0
309 Withhold Pass-Through of January 2009 Federal COLA	-347,666	0	-347,666	0	0	-362,873	0	-362,873	0	0	15,207	0	15,207	0	0
310 Reduce SSI/SSP Grants by 2.3 Percent	-230,308	0	-230,308	0	0	-230,673	0	-230,673	0	0	365	0	365	0	0
311 Reduce SSI/SSP Couples to MOE Floor	-59,782	0	-59,782	0	0	-67,432	0	-67,432	0	0	7,650	0	7,650	0	0
312 Reduce SSP Grants by 0.6% Individuals Only	-30,875	0	-30,875	0	0	-41,830	0	-41,830	0	0	10,955	0	10,955	0	0
313 Reduce SSI/SSP Individuals to MOE Floor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
314 2010 Federal COLA 5/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315 2011 Federal COLA 6/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
316 SSP Administration	159,760	0	159,760	0	0	159,976	0	159,976	0	0	-216	0	-216	0	0
317 Interest for Delayed SSI/SSP Payments	166	0	166	0	0	0	0	0	0	0	166	0	166	0	0
318 California Veterans Cash Benefit	2,896	0	2,896	0	0	3,303	0	3,303	0	0	-407	0	-407	0	0
319 SSI Extension (P.L. 110-328) - Impact to SSI/SSP	2,555	1,925	630	0	0	25,225	19,058	6,167	0	0	-22,670	-17,133	-5,537	0	0
320 CAPI Program	85,474	0	85,474	0	0	111,716	0	111,716	0	0	-26,242	0	-26,242	0	0
321 Base CAPI	13,698	0	13,698	0	0	14,270	0	14,270	0	0	-572	0	-572	0	0
322 Extended CAPI	74,829	0	74,829	0	0	128,213	0	128,213	0	0	-53,384	0	-53,384	0	0
323 SSI Extension (P.L. 110-328) - Impact to CAPI	-3,053	0	-3,053	0	0	-30,767	0	-30,767	0	0	27,714	0	27,714	0	0
324 Elimination of CAPI	0	0	0	0	0	0	0	0	0	0	0	0	0	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 -2.60% (effective January 2010)

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
325 In-Home Supportive Services 25.15	5,709,289	0	1,479,154	-163,926	4,394,061	5,453,430	0	1,248,799	-278,899	4,483,530	255,859	0	230,355	114,973	-89,469
326 IHSS Services	5,287,146	0	1,326,191	-225,466	4,186,421	5,028,821	0	1,095,600	-341,608	4,274,829	258,325	0	230,591	116,142	-88,408
327 Personal Care Services Program (PCSP)/IPO and Residual	5,254,846	0	1,447,615	-225,466	4,032,697	4,996,478	0	1,224,976	-341,365	4,112,867	258,368	0	222,639	115,899	-80,170
328 Basic Costs	5,252,860	0	1,824,121	0	3,428,739	5,493,851	0	1,911,661	0	3,582,190	-240,991	0	-87,540	0	-153,451
329 CMIPS and Associated Costs	19,757	0	7,020	3,008	9,729	18,916	0	7,153	3,065	8,698	841	0	-133	-57	1,031
330 CMIPS Legacy Enhancements	3,379	0	1,208	507	1,664	1,240	0	469	201	570	2,139	0	739	306	1,094
331 CMIPS II Contract Procurement	98,562	0	36,435	0	62,127	115,418	0	46,958	0	68,460	-16,856	0	-10,523	0	-6,333
332 Savings Captured Per Control Section 15.30	10,898	0	10,898	0	0	0	0	0	0	0	10,898	0	10,898	0	0
333 Public Authority Administration	65,022	0	23,318	12,555	29,149	65,022	0	23,318	0	41,704	0	0	0	12,555	-12,555
334 Reduce Public Authority Administration	-37,896	0	-13,318	-7,162	-17,416	-37,896	0	-13,318	-7,162	-17,416	0	0	0	0	0
335 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	1,227	0	433	0	794	-1,227	0	-433	0	-794
336 Reduce State Part. to \$9.50 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	-98,132	0	-98,132	0	0	98,132	0	98,132	0	0
337 Reduce State Part. to \$8.00 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338 Conlan	171	0	121	0	50	298	0	236	0	62	-127	0	-115	0	-12
339 IHSS Cost Containment	0	0	0	0	0	-291,312	0	-102,289	-55,078	-133,945	291,312	0	102,289	55,078	133,945
340 Limit IHSS Services to Recipients with FI Score of 4.00 and Above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341 IHSS Anti-Fraud Initiative Savings	-157,907	0	-57,655	-27,318	-72,934	-501,589	0	-184,752	-90,552	-226,285	343,682	0	127,097	63,234	153,351
342 ARRA - FMAP Increase (Full Year Impact in BY)	0	0	-384,533	-207,056	591,589	0	0	-366,761	-191,839	558,600	0	0	-17,772	-15,217	32,989
343 Adjustment for Excess Reimbursement	0	0	0	0	0	229,435	0	0	0	229,435	-229,435	0	0	0	-229,435
344 ARRA Impact to IHSS Reductions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345 WPCS	32,300	0	0	0	32,300	32,343	0	0	0	32,343	-43	0	0	0	-43
346 WPCS - Waiver Personal Care Services	32,300	0	0	0	32,300	32,343	0	0	0	32,343	-43	0	0	0	-43
347 Title XIX Eligible Recipients Adjustment	0	0	-121,424	0	121,424	0	0	-129,376	-243	129,619	0	0	7,952	243	-8,195
348 Title XIX Eligible Recipients Adjustment	0	0	-121,424	0	121,424	0	0	-129,376	-243	129,619	0	0	7,952	243	-8,195
349 IHSS Administration	422,143	0	152,963	61,540	207,640	424,609	0	153,199	62,709	208,701	-2,466	0	-236	-1,169	-1,061
350 Basic Costs	333,283	0	117,536	50,373	165,374	333,283	0	117,536	50,373	165,374	0	0	0	0	0
351 PCSP Three-Month Retroactive Benefits	796	0	281	120	395	796	0	281	120	395	0	0	0	0	0
352 County Employer of Record (AB 2235)	352	0	124	53	175	352	0	124	53	175	0	0	0	0	0
353 Court Cases	1,246	0	1,121	0	125	265	0	265	0	0	981	0	856	0	125
354 Advisory Committees	3,072	0	1,628	0	1,444	3,072	0	1,628	0	1,444	0	0	0	0	0
355 Quality Assurance	32,399	0	11,426	4,897	16,076	32,373	0	11,417	4,893	16,063	26	0	9	4	13
356 Reduce IHSS County Administration	-14,993	0	-5,295	-2,270	-7,428	-14,993	0	-5,295	-2,270	-7,428	0	0	0	0	0
357 IHSS Plus Option (IPO) - Administration	5,387	0	1,900	814	2,673	6,893	0	2,431	1,042	3,420	-1,506	0	-531	-228	-747
358 Provider Enrollment Statement Form/Process	10,771	0	3,798	1,628	5,345	5,816	0	2,036	872	2,908	4,955	0	1,762	756	2,437
359 IHSS Anti-Fraud Initiative - County DA/Activities	26,446	0	10,000	4,286	12,160	26,446	0	10,000	4,286	12,160	0	0	0	0	0
360 IHSS Anti-Fraud Initiative - County Investigations	6,712	0	2,367	1,014	3,331	9,229	0	3,483	1,496	4,250	-2,517	0	-1,116	-482	-919
361 IHSS Anti-Fraud Initiative - Related Activities	5,378	0	2,088	625	2,665	12,877	0	4,863	1,844	6,170	-7,499	0	-2,775	-1,219	-3,505
362 IHSS Anti-Fraud Initiative - Fingerprinting Recipients	8,200	0	4,430	0	3,770	8,200	0	4,430	0	3,770	0	0	0	0	0
363 Oster v. Wagner (County Admin.)	3,094	0	1,559	0	1,535	0	0	0	0	0	3,094	0	1,559	0	1,535
364 Recipient Supplementary Payment 25.20	8,720	0	8,720	0	0	6,436	0	6,436	0	0	2,284	0	2,284	0	0
365 Eligibility Income Adjustment	8,720	0	8,720	0	0	6,436	0	6,436	0	0	2,284	0	2,284	0	0
366 The IHSS reimbursement total consists of the following:															
367 Title XIX Services Reimbursement - PCSP/IPO/WPCS					3,017,290					2,948,643					68,647
368 GF Services Reimbursement - WPCS (DHCS)					16,150					16,171					-21
369 County Share Svcs. Reimb. - PCSP/IPO					866,970					913,614					-46,644
370 Title XIX Svcs. Reimb. - Re-shared Title XIX Elig. Recip.					186,806					292,624					-105,818
371 County Share Svcs. Reimb. - Residual					99,205					103,777					-4,572
372 Title XIX Admin. Reimbursement - PCSP/IPO					207,640					208,701					-1,061
373 Total					4,394,061					4,483,530					-89,469
400 141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,664,100	796,445	605,377	189,657	72,621	1,584,566	765,180	571,081	179,438	68,867	79,534	31,265	34,296	10,219	3,754
401 Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
402 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,664,100	796,445	605,377	189,657	72,621	1,584,566	765,180	571,081	179,438	68,867	79,534	31,265	34,296	10,219	3,754
403 County Administration	1,341,342	679,950	478,657	176,442	6,293	1,255,054	641,735	445,091	164,976	3,252	86,288	38,215	33,566	11,466	3,041
404 * Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405 Foster Care (Title IV-E)	59,313	32,904	20,944	5,465	0	58,289	32,393	20,585	5,311	0	1,024	511	359	154	0
406 Foster Care Administration	65,303	36,270	22,789	6,244	0	65,303	36,270	22,789	6,244	0	0	0	0	0	0
407 Kin-GAP Dual Agency - FC Savings	-25	-12	-9	-4	0	-25	-12	-9	-4	0	0	0	0	0	0
408 STEP Eligibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
409 PAARP Savings	-61	-31	-21	-9	0	-1,085	-542	-380	-163	0	1,024	511	359	154	0
410 Foster Care Reforms	-5,904	-3,323	-1,815	-766	0	-5,904	-3,323	-1,815	-766	0	0	0	0	0	0
411 Foster Care IV-E Eligibility Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
412 Restructuring the Foster Care Group Home Rate System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
413 EA - Foster Care Welfare	5,511	0	4,690	821	0	4,756	0	4,048	708	0	755	0	642	113	0
414 Tribal-State Title IV-E Agreements	0	0	0	0	0	156	78	55	23	0	-156	-78	-55	-23	0
415 Court Cases	6,068	3,034	3,034	0	0	3,696	1,848	1,848	0	0	2,372	1,186	1,186	0	0

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
416 Food Stamp Administration	1,255,705	637,392	444,666	170,035	3,612	1,183,301	602,884	418,393	158,934	3,090	72,404	34,508	26,273	11,101	522
417 Food Stamp Basic Costs	911,589	457,478	344,220	109,891	0	821,340	412,178	310,121	99,041	0	90,249	45,300	34,099	10,850	0
418 <i>Be Vu v. Mitchell</i> - FS Admin	80	40	28	12	0	75	37	27	11	0	5	3	1	1	0
419 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0	0	-58,849	58,849	0	0	0	0	0	0	0
420 Employment Training Program	85,546	45,714	0	39,832	0	79,789	43,394	0	36,395	0	5,757	2,320	0	3,437	0
421 Enhanced Funding	5,882	5,882	0	0	0	6,999	6,999	0	0	0	-1,117	-1,117	0	0	0
422 Normal Funding	59,415	29,603	0	29,812	0	58,532	29,266	0	29,266	0	883	337	0	546	0
423 Participant Reimbursement	17,939	9,074	0	8,865	0	13,928	6,964	0	6,964	0	4,011	2,110	0	1,901	0
424 Cal Success	2,310	1,155	0	1,155	0	330	165	0	165	0	1,980	990	0	990	0
425 CA Nutrition Network	116,349	116,349	0	0	0	108,260	108,260	0	0	0	8,089	8,089	0	0	0
426 UC Food Stamp Nutrition Education Plan	7,055	7,055	0	0	0	5,889	5,889	0	0	0	1,166	1,166	0	0	0
427 PA to NA Fund Shift	247,560	123,780	86,646	37,134	0	247,560	123,780	86,646	37,134	0	0	0	0	0	0
428 Prospective Budgeting	-101,608	-50,804	-35,563	-15,241	0	-90,287	-45,144	-31,600	-13,543	0	-11,321	-5,660	-3,963	-1,698	0
429 Admin Cost	153,492	76,746	53,722	23,024	0	136,391	68,195	47,737	20,459	0	17,101	8,551	5,985	2,565	0
430 Admin Savings	-255,100	-127,550	-89,285	-38,265	0	-226,678	-113,339	-79,337	-34,002	0	-28,422	-14,211	-9,948	-4,263	0
431 Face to Face Waiver	772	386	386	0	0	1,802	901	901	0	0	-1,030	-515	-515	0	0
432 NAFS Reduction	-20,976	-12,339	-8,637	0	0	-20,976	-12,339	-8,637	0	0	0	0	0	0	0
433 ARRA - NAFS Admin	10,321	10,321	0	0	0	22,095	22,095	0	0	0	-11,774	-11,774	0	0	0
434 ARRA - NAFS Admin Savings	-10,321	-5,161	-3,612	-1,548	0	0	0	0	0	0	-10,321	-5,161	-3,612	-1,548	0
435 DOD - NAFS Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
436 DOD - NAFS Admin Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
437 Expanded Categorical Eligibility Food Stamp Program	7,082	3,541	3,541	0	0	6,058	3,029	3,029	0	0	1,024	512	512	0	0
438 FSNE Shift to CDSS	0	0	-3,541	0	3,541	0	0	-3,029	0	3,029	0	0	-512	0	512
439 ARRA - NAFS UIB	-301	-151	-105	-45	0	-694	-347	-243	-104	0	393	196	138	59	0
440 SSI/SSP Grant Reductions - Food Stamp Effect	64	32	32	0	0	0	0	0	0	0	64	32	32	0	0
441 SSI/SSP Reductions Effective Oct 2010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
442 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
443 Inter-County Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
444 California Food Assistance Program	2,493	0	2,422	0	71	2,390	0	2,329	0	61	103	0	93	0	10
445 State-Only Program	3,839	0	3,839	0	0	3,637	0	3,637	0	0	202	0	202	0	0
446 MOE Eligible	716	0	716	0	0	718	0	718	0	0	-2	0	-2	0	0
447 MOE Ineligible	3,123	0	3,123	0	0	2,919	0	2,919	0	0	204	0	204	0	0
448 Prospective Budgeting	-1,419	0	-1,419	0	0	-1,315	0	-1,315	0	0	-104	0	-104	0	0
449 MOE Eligible	-265	0	-265	0	0	-276	0	-276	0	0	11	0	11	0	0
450 MOE Ineligible	-1,154	0	-1,154	0	0	-1,039	0	-1,039	0	0	-115	0	-115	0	0
451 Face to Face Waiver	7	0	7	0	0	18	0	18	0	0	-11	0	-11	0	0
452 MOE Eligible	1	0	1	0	0	4	0	4	0	0	-3	0	-3	0	0
453 MOE Ineligible	6	0	6	0	0	14	0	14	0	0	-8	0	-8	0	0
454 Expanded Categorical Eligibility Food Stamp Program	71	0	0	0	71	61	0	0	0	61	10	0	0	0	10
455 MOE Eligible	13	0	13	0	0	13	0	13	0	0	0	0	0	0	0
456 MOE Ineligible	58	0	58	0	0	48	0	48	0	0	10	0	10	0	0
457 FSNE Shift to CDSS	0	0	-71	0	71	0	0	-61	0	61	0	0	-10	0	10
458 ARRA - CFAP Due to Increased UIB	-5	0	-5	0	0	-11	0	-11	0	0	6	0	6	0	0
459 MOE Eligible	-1	0	-1	0	0	-2	0	-2	0	0	1	0	1	0	0
460 MOE Ineligible	-4	0	-4	0	0	-9	0	-9	0	0	5	0	5	0	0
461 Elimination of California Food Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
462 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
463 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
464 FSNE Shift to CDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
465 RCA Administration	2,398	2,398	0	0	0	2,105	2,105	0	0	0	293	293	0	0	0
466 RCA Basic	2,398	2,398	0	0	0	2,105	2,105	0	0	0	293	293	0	0	0
467 TANF Reauthorization	2,751	2,427	162	0	162	2,751	2,427	162	0	162	0	0	0	0	0
468 County Expense Claim Reporting Information System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
469 Food Stamp Simplification Automation Project	9,596	1,795	5,161	121	2,519	0	0	0	0	0	9,596	1,795	5,161	121	2,519
470 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
471 Educational Stability (P.L. 100-351) - Automation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
472 Automation Projects	322,758	116,495	126,720	13,215	66,328	329,512	123,445	125,990	14,462	65,615	-6,754	-6,950	730	-1,247	713
473 SAWS	271,434	87,597	108,336	9,173	66,328	269,864	87,555	107,652	9,042	65,615	1,570	42	684	131	713
474 * SAWS - TANF	43,307	43,307	0	0	0	43,242	43,242	0	0	0	65	65	0	0	0
475 Statewide Project Management	6,160	1,740	2,702	0	1,718	6,451	1,822	2,829	0	1,800	-291	-82	-127	0	-82
476 WDTIP	3,708	3,708	0	0	0	3,808	3,808	0	0	0	-100	-100	0	0	0
477 ISAWS	23,505	7,257	9,313	0	6,935	24,148	7,456	9,568	0	7,124	-643	-199	-255	0	-189
478 ISAWS Migration	105,914	32,218	47,176	562	25,958	105,914	32,299	47,197	562	25,856	0	-81	-21	0	102
479 LEADER	12,256	7,393	2,899	1,964	0	12,256	7,393	2,899	1,964	0	0	0	0	0	0
480 LEADER Replacement	1,314	313	525	85	391	1,314	313	525	85	391	0	0	0	0	0
481 WCDS -CalWIN	72,534	20,211	28,357	4,171	19,795	68,670	19,135	26,850	3,945	18,740	3,864	1,076	1,507	226	1,055
482 Consortium IV	46,043	14,757	17,364	2,391	11,531	47,303	15,329	17,784	2,486	11,704	-1,260	-572	-420	-95	-173

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
483 SFIS	11,885	6,451	5,067	367	0	11,952	6,710	4,884	358	0	-67	-259	183	9	0
484 * SFIS - MOE/TANF	3,526	3,040	486	0	0	1,629	877	752	0	0	1,897	2,163	-266	0	0
485 Electronic Benefit Transfer Project	37,064	22,447	10,942	3,675	0	47,696	29,180	13,454	5,062	0	-10,632	-6,733	-2,512	-1,387	0
486 Savings Captured Per Control Section 15.30	2,375	0	2,375	0	0	0	0	0	0	0	2,375	0	2,375	0	0
487 * EBT - TANF	10,142	10,142	0	0	0	13,498	13,498	0	0	0	-3,356	-3,356	0	0	0
488 The Automation reimbursement consists of the following:															
489 Title XIX Reimbursement					65,315					65,777					-462
490 County Share (ISAWS Only)					1,175					0					1,175
491 Total					66,490					65,777					713
500 151 SOCIAL SERVICES PROGRAM FUNDING	2,301,343	1,252,132	692,438	196,420	160,353	2,312,153	1,261,020	702,494	195,495	153,144	-10,810	-8,888	-10,056	925	7,209
501 Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,264	0	-1,264	0	0	1	0	1	0	0
502 Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
503 Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504 Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,755	0	-3,755	0	0	155	0	155	0	0
505 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
506 SOCIAL SERVICES PROGRAM EXPENDITURES	2,310,206	1,252,132	701,301	196,420	160,353	2,321,172	1,261,020	711,513	195,495	153,144	-10,966	-8,888	-10,212	925	7,209
507 Children's Svcs/CSBG/CCL Expend 25.30	2,282,475	1,227,668	698,034	196,420	160,353	2,294,319	1,237,434	708,246	195,495	153,144	-11,844	-9,766	-10,212	925	7,209
508 * Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,264	0	-1,264	0	0	1	0	1	0	0
509 * Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
510 * Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511 * Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,755	0	-3,755	0	0	155	0	155	0	0
512 * Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
513 Children's Svcs/CSBG/CCL Expend 25.30	2,282,475	1,227,668	698,034	196,420	160,353	2,294,319	1,237,434	708,246	195,495	153,144	-11,844	-9,766	-10,212	925	7,209
514 Child Welfare Services Expend	1,973,443	1,148,027	547,745	185,055	92,616	1,969,252	1,147,934	545,833	184,130	91,355	4,191	93	1,912	925	1,261
515 CWS Net Basic Costs	1,107,290	542,706	329,892	147,273	87,419	1,102,374	540,961	327,673	146,321	87,419	4,916	1,745	2,219	952	0
516 CWS Basic Costs	795,400	335,541	268,738	104,356	86,765	795,400	335,541	268,738	104,356	86,765	0	0	0	0	0
517 Federal Budget Bill - Loss of FFP	0	-244	171	73	0	0	-244	171	73	0	0	0	0	0	0
518 PAARP Savings	-421	-150	-190	-81	0	-5,337	-1,895	-2,409	-1,033	0	4,916	1,745	2,219	952	0
519 Augmentation to CWS	56,940	25,262	31,678	0	0	56,940	25,262	31,678	0	0	0	0	0	0	0
520 CWS/CMS System Support Staff	15,463	7,780	4,718	2,311	654	15,463	7,780	4,718	2,311	654	0	0	0	0	0
521 Emergency Assistance TANF	209,563	173,500	0	36,063	0	209,563	173,500	0	36,063	0	0	0	0	0	0
522 * Title XX Transfer In CWS	40,715	40,715	0	0	0	40,715	40,715	0	0	0	0	0	0	0	0
523 Kin-GAP Dual Agency - CWS Savings	-178	-89	-62	-27	0	-178	-89	-62	-27	0	0	0	0	0	0
524 Emergency Assistance Case Management	30,523	1,106	24,839	4,578	0	30,523	1,106	24,839	4,578	0	0	0	0	0	0
525 Tribal-State Title IV-E Agreements	0	0	0	0	0	281	126	118	37	0	-281	-126	-118	-37	0
526 Gomez v. Saenz	2,333	0	1,633	700	0	2,333	0	1,633	700	0	0	0	0	0	0
527 Title XX Transfer to DDS	203,903	203,903	0	0	0	203,903	203,903	0	0	0	0	0	0	0	0
528 State Family Preservation	34,645	3,540	21,493	8,916	696	34,645	3,540	21,493	8,916	696	0	0	0	0	0
529 Promoting Safe and Stable Families	33,701	33,701	0	0	0	33,711	33,711	0	0	0	-10	-10	0	0	0
530 PSSF Basic Costs	32,695	32,695	0	0	0	32,695	32,695	0	0	0	0	0	0	0	0
531 PSSF Caseworker Visit	1,006	1,006	0	0	0	1,016	1,016	0	0	0	-10	-10	0	0	0
532 Independent Living Program	19,356	19,356	0	0	0	19,356	19,356	0	0	0	0	0	0	0	0
533 Extended Independent Living Program	15,166	0	15,166	0	0	15,166	0	15,166	0	0	0	0	0	0	0
534 Chafee Post Secondary Ed. & Training Vouchers	12,552	6,852	5,700	0	0	12,552	6,852	5,700	0	0	0	0	0	0	0
535 Trans. Housing for Foster Youth	49,713	5,188	39,337	5,188	0	49,713	5,188	39,337	5,188	0	0	0	0	0	0
536 THPP	13,835	5,188	3,459	5,188	0	13,835	5,188	3,459	5,188	0	0	0	0	0	0
537 THP - Plus	35,878	0	35,878	0	0	35,878	0	35,878	0	0	0	0	0	0	0
538 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
539 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0	3,602	0	3,602	0	0	0	0	0	0	0
540 Recruitment & Retention of Social Workers	269	97	172	0	0	269	97	172	0	0	0	0	0	0	0
541 Total Child Welfare Training Program	24,493	15,468	9,025	0	0	23,327	14,763	8,564	0	0	1,166	705	461	0	0
542 Substance Abuse/HIV Infant Program	5,022	1,594	2,399	1,029	0	5,022	1,594	2,399	1,029	0	0	0	0	0	0
543 Pass-Through Title IV-E	189,187	189,187	0	0	0	189,187	189,187	0	0	0	0	0	0	0	0
544 Dual Agency Supplement to the Rate	118	42	53	23	0	118	42	53	23	0	0	0	0	0	0
545 Foster Parent Training and Recruitment	2,419	1,092	1,327	0	0	2,419	1,092	1,327	0	0	0	0	0	0	0
546 Foster and Adoptive Family Recruitment Campaign	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
547 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
548 Investigations	4,679	2,340	1,637	702	0	4,679	2,340	1,637	702	0	0	0	0	0	0
549 Minor Parent Services	2,418	1,209	846	363	0	2,418	1,209	846	363	0	0	0	0	0	0
550 Foster Care - Infant Rate (SB 500)	22	8	10	4	0	22	8	10	4	0	0	0	0	0	0
551 Kinship Support Services	4,000	0	4,000	0	0	4,000	0	4,000	0	0	0	0	0	0	0
552 Kinship/Foster Care Emergency Funds	1,422	505	917	0	0	1,422	505	917	0	0	0	0	0	0	0
553 CWS/CMS Staff Development	8,294	4,451	2,753	739	351	8,294	4,451	2,753	739	351	0	0	0	0	0

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
554 CWS/CMS Application	88,868	44,206	40,512	0	4,150	89,869	46,215	40,765	0	2,889	-1,001	-2,009	-253	0	1,261
555 CWS/CMS Ongoing M&O	81,765	40,654	37,293	0	3,818	82,478	42,402	37,425	0	2,651	-713	-1,748	-132	0	1,167
556 * CWS/CMS Ongoing TANF	11,013	11,013	0	0	0	11,649	11,649	0	0	0	-636	-636	0	0	0
557 CWS/CMS WEB	7,103	3,552	3,219	0	332	7,391	3,813	3,340	0	238	-288	-261	-121	0	94
558 Child Health and Safety	1,263	0	1,263	0	0	1,263	0	1,263	0	0	0	0	0	0	0
559 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0	14,220	0	9,954	4,266	0	0	0	0	0	0
560 Group Home Monthly Visits	10,570	3,752	6,818	0	0	10,570	3,752	6,818	0	0	0	0	0	0	0
561 Caregiver Court Filing (SB 1667)	95	34	61	0	0	95	34	61	0	0	0	0	0	0	0
562 Criminal Records Check for FR (AB 1774)	1,042	370	672	0	0	1,042	370	672	0	0	0	0	0	0	0
563 Background Checks	2,434	876	1,558	0	0	2,434	876	1,558	0	0	0	0	0	0	0
564 Relative Home Approvals	13,332	4,799	5,973	2,560	0	13,332	4,799	5,973	2,560	0	0	0	0	0	0
565 Initial Approvals	9,648	3,473	4,322	1,853	0	9,648	3,473	4,322	1,853	0	0	0	0	0	0
566 Annual Approvals	3,684	1,326	1,651	707	0	3,684	1,326	1,651	707	0	0	0	0	0	0
567 Multiple Relative Home Approvals	7,102	2,557	3,182	1,363	0	7,102	2,557	3,182	1,363	0	0	0	0	0	0
568 Grievance Review for Relatives	548	197	246	105	0	548	197	246	105	0	0	0	0	0	0
569 Live Scan Technology	1,200	432	768	0	0	1,200	432	768	0	0	0	0	0	0	0
570 Health Services for Children in Foster Care	4,680	0	4,680	0	0	4,680	0	4,680	0	0	0	0	0	0	0
571 Health Oversight and Coordination (P.L. 110-351)	1,998	0	1,998	0	0	1,998	0	1,998	0	0	0	0	0	0	0
572 County Self-Assessment & SIP Development	10,098	3,585	4,559	1,954	0	10,098	3,585	4,559	1,954	0	0	0	0	0	0
573 Federal Child & Family Services Review	300	108	192	0	0	300	108	192	0	0	0	0	0	0	0
574 Program Improvement Plan Penalty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
575 Data Requirements for New Activities	547	194	247	106	0	547	194	247	106	0	0	0	0	0	0
576 Peer Quality Case Reviews	2,035	730	921	384	0	2,035	730	921	384	0	0	0	0	0	0
577 Child Fatality & Near Fatality PQRs	245	88	110	47	0	245	88	110	47	0	0	0	0	0	0
578 Statewide Standardized Training	14,215	7,676	4,577	1,962	0	14,215	7,676	4,577	1,962	0	0	0	0	0	0
579 CWS Program Improvement Fund	8,696	4,696	4,000	0	0	8,696	4,696	4,000	0	0	0	0	0	0	0
580 CWS DR, SA, and PYS	10,798	3,998	6,800	0	0	10,798	3,998	6,800	0	0	0	0	0	0	0
581 CWS Outcome Improvement Project	75,494	24,306	51,188	0	0	75,494	24,306	51,188	0	0	0	0	0	0	0
582 CWS Outcome Improvement Project	14,460	2,639	11,821	0	0	14,460	2,639	11,821	0	0	0	0	0	0	0
583 CWS Outcome Improvement Project Augmentation	61,034	21,667	39,367	0	0	61,034	21,667	39,367	0	0	0	0	0	0	0
584 Safe & Timely Interstate Placement of FC Act of 2006	489	174	220	95	0	489	174	220	95	0	0	0	0	0	0
585 Adam Walsh Child Protection & Safety Act of 2006	444	158	202	84	0	444	158	202	84	0	0	0	0	0	0
586 Child Relationships (AB 408 amended by AB 1412)	6,112	2,170	2,760	1,182	0	6,112	2,170	2,760	1,182	0	0	0	0	0	0
587 Personalized Transition Plan (P.L. 110-351)	282	100	127	55	0	282	100	127	55	0	0	0	0	0	0
588 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
589 SSI/SSP FC Application (AB 1331)	656	233	423	0	0	656	233	423	0	0	0	0	0	0	0
590 Health Benefit Determination (AB 1512)	325	117	208	0	0	325	117	208	0	0	0	0	0	0	0
591 Foster Youth Identity Theft (AB 2985)	0	0	0	0	0	355	126	229	0	0	-355	-126	-229	0	0
592 Increase Funding for Caseworker Visits	10,828	3,844	4,889	2,095	0	10,820	3,841	4,885	2,094	0	8	3	4	1	0
593 Chafee Federal NYTD	625	222	340	63	0	877	311	512	54	0	-252	-89	-172	9	0
594 Registered Sex Offender Check	555	200	355	0	0	555	200	355	0	0	0	0	0	0	0
595 Increase Family Case Planning Meetings	5,873	2,085	2,652	1,136	0	5,873	2,085	2,652	1,136	0	0	0	0	0	0
596 Notification of Relatives (P.L. 110-351)	1,575	559	711	305	0	1,575	559	711	305	0	0	0	0	0	0
597 Increase Relative Search and Engagement	12,176	4,322	5,498	2,356	0	12,176	4,322	5,498	2,356	0	0	0	0	0	0
598 CWS Reduction	-60,881	0	-60,881	0	0	-60,881	0	-60,881	0	0	0	0	0	0	0
599 Probation Access to CWS/CMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
600 Redirecting County Savings - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601 Educational Stability (P.L. 110-351)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
602 Adoptions Program	130,441	60,720	69,292	429	0	153,345	71,607	81,309	429	0	-22,904	-10,887	-12,017	0	0
603 Adoptions Basic Costs	93,049	45,013	48,036	0	0	93,049	45,013	48,036	0	0	0	0	0	0	0
604 Older Foster Youth Adoption Project	6,391	2,691	3,700	0	0	6,391	2,691	3,700	0	0	0	0	0	0	0
605 PAARP	25,128	10,700	14,428	0	0	47,270	20,670	26,600	0	0	-22,142	-9,970	-12,172	0	0
606 Foster and Adoptive Home Recruitment	447	161	286	0	0	447	161	286	0	0	0	0	0	0	0
607 County Counsel Costs	2,106	1,052	1,054	0	0	1,650	823	827	0	0	456	229	227	0	0
608 Nonrecurring Adoption Expenses	798	399	399	0	0	798	399	399	0	0	0	0	0	0	0
609 Specialized Training for Adoptive Parents	1,849	420	1,000	429	0	1,849	420	1,000	429	0	0	0	0	0	0
610 Nonresident Petitions for Adoption	147	62	85	0	0	147	62	85	0	0	0	0	0	0	0
611 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
612 Safe & Timely Interstate Placement of FC Act of 2006	410	173	237	0	0	410	173	237	0	0	0	0	0	0	0
613 Adam Walsh Child Protection & Safety Act of 2006	116	49	67	0	0	116	49	67	0	0	0	0	0	0	0
614 Adoption Incentives (P.L. 110-351)	0	0	0	0	0	1,093	1,093	0	0	0	-1,093	-1,093	0	0	0
615 Tribal-State Title IV-E Agreements	0	0	0	0	0	125	53	72	0	0	-125	-53	-72	0	0

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
616 Child Abuse Prevention Program	28,395	11,400	16,995	0	0	27,810	10,660	17,150	0	0	585	740	-155	0	0
617 County Third Party Contracts	13,395	0	13,395	0	0	13,395	0	13,395	0	0	0	0	0	0	0
618 Federal Grants	11,400	11,400	0	0	0	10,660	10,660	0	0	0	740	740	0	0	0
619 State Children's Trust Fund Program (AB 2036)	3,600	0	3,600	0	0	3,755	0	3,755	0	0	-155	0	-155	0	0
620 County Services Block Grant	133,480	0	55,125	10,936	67,419	127,532	0	55,125	10,936	61,471	5,948	0	0	0	5,948
621 Basic Costs	44,914	0	10,919	10,936	23,059	39,750	0	10,919	10,936	17,895	5,164	0	0	0	5,164
622 Adult Protective Services (APS)	99,822	0	50,179	0	49,643	99,038	0	50,179	0	48,859	784	0	0	0	784
623 APS Contract for Training Curriculum	176	0	154	0	22	176	0	154	0	22	0	0	0	0	0
624 Reduce APS Program by Ten Percent	-11,432	0	-6,127	0	-5,305	-11,432	0	-6,127	0	-5,305	0	0	0	0	0
625 Community Care Licensing Funding	15,616	7,521	7,777	0	318	14,880	7,233	7,329	0	318	736	288	448	0	0
626 Foster Family Homes	13,356	7,462	5,894	0	0	12,620	7,174	5,446	0	0	736	288	448	0	0
627 Family Child Care Homes	2,082	0	1,764	0	318	2,082	0	1,764	0	318	0	0	0	0	0
628 Adam Walsh Child Protection & Safety Act of 2006	51	20	31	0	0	51	20	31	0	0	0	0	0	0	0
629 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
630 Fee-Exempt Live Scan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631 Registered Sex Offender Check	127	39	88	0	0	127	39	88	0	0	0	0	0	0	0
632 Strengthening Health and Safety Protections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
633 Court Cases	1,100	0	1,100	0	0	1,500	0	1,500	0	0	-400	0	-400	0	0
634 Special Programs 25.35	27,731	24,464	3,267	0	0	26,853	23,586	3,267	0	0	878	878	0	0	0
635 Specialized Services	815	75	740	0	0	815	75	740	0	0	0	0	0	0	0
636 Other Specialized Services	261	75	186	0	0	261	75	186	0	0	0	0	0	0	0
637 Eligibility Extension of Dog Food Allowance	554	0	554	0	0	554	0	554	0	0	0	0	0	0	0
638 Access Assistance/Deaf	5,223	2,696	2,527	0	0	5,223	2,696	2,527	0	0	0	0	0	0	0
639 Basic Costs	5,804	0	5,804	0	0	5,804	0	5,804	0	0	0	0	0	0	0
640 Title XX Funding	0	2,996	-2,996	0	0	0	2,996	-2,996	0	0	0	0	0	0	0
641 Reduce Services by Ten Percent	-581	-300	-281	0	0	-581	-300	-281	0	0	0	0	0	0	0
642 Refugee Programs	21,693	21,693	0	0	0	20,815	20,815	0	0	0	878	878	0	0	0
643 Refugee Social Services	14,243	14,243	0	0	0	14,925	14,925	0	0	0	-682	-682	0	0	0
644 Targeted Assistance	5,227	5,227	0	0	0	3,892	3,892	0	0	0	1,335	1,335	0	0	0
645 Refugee School Impact Grant	2,223	2,223	0	0	0	1,998	1,998	0	0	0	225	225	0	0	0
700 153 TITLE IV-E WAIVER	1,207,063	514,710	314,133	378,220	0	1,165,136	503,274	298,324	363,538	0	41,927	11,436	15,809	14,682	0
701 Payable from Proposition 10 - FC and CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702 153 TITLE IV-E WAIVER	1,207,063	514,710	314,133	378,220	0	1,165,136	503,274	298,324	363,538	0	41,927	11,436	15,809	14,682	0
703 IV-E Waiver Adjustment	50,891	39,552	11,339	0	0	50,891	39,552	11,339	0	0	0	0	0	0	0
704 Foster Care 101 - Base	505,933	177,536	121,805	206,592	0	505,933	177,536	121,805	206,592	0	0	0	0	0	0
705 Foster Care 141 - Base	38,061	19,845	12,432	5,784	0	38,061	19,845	12,432	5,784	0	0	0	0	0	0
706 CWS 151 - Base	557,438	244,484	148,678	164,276	0	557,438	244,484	148,678	164,276	0	0	0	0	0	0
707 Foster Care 101 - Non-Base Premises	8,334	0	8,334	0	0	6,234	0	6,234	0	0	2,100	0	2,100	0	0
708 Foster Care 141 - Non-Base Premises	54	0	54	0	0	54	0	54	0	0	0	0	0	0	0
709 CWS 151 - Non-Base Premises	33,452	0	33,452	0	0	33,580	0	33,580	0	0	-128	0	-128	0	0
710 Foster Care 101 - Ten Percent Reduction FFA	-4,012	0	-4,012	0	0	-7,980	0	-7,980	0	0	3,968	0	3,968	0	0
711 Foster Care 101 - Group Home Rate Increase	35,987	11,436	9,869	14,682	0	0	0	0	0	0	35,987	11,436	9,869	14,682	0
712 CWS 151 - CWS Reduction	-19,075	0	-19,075	0	0	-19,075	0	-19,075	0	0	0	0	0	0	0
713 Redirecting County Savings - FC 101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714 Redirecting County Savings - CWS 151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715 ARRA - FMAP Increase (FC 101) (Full Year Impact in BY)	0	21,857	-8,743	-13,114	0	0	21,857	-8,743	-13,114	0	0	0	0	0	0
716 *Waiver Title XX	0	41,008	-41,008	0	0	0	41,008	-41,008	0	0	0	0	0	0	0
717 *Waiver Title XX - FC 101 Impact of GH Rate Increase	0	2,926	-2,926	0	0	0	0	0	0	0	2,926	-2,926	0	0	0
718 *Title XX - Impact of Redirecting County Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
719 Carryover from FY 2007-08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
720 *Spring Budget Solutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
721 *CalWORKs Elimination 7/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
722 *Redirection of County Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
723 *IHSS Service Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
724 *Mental Health Realignment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7/ Reflects the net of savings in CalWORKs local assistance and state operations and costs in the Department of Developmental Services and the Student Aid Commission.

Budget Item	2009-10 MAY REVISE					2009-10 APPROPRIATION					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
800 CalWORKs Program	6,076,087	4,853,069	1,106,609	116,409	0	5,903,823	4,610,660	1,160,931	132,232	0	172,264	242,409	-54,322	-15,823	0
801 TANF - AF/TP Cash Payments	3,406,732	2,798,849	521,519	86,364	0	3,556,055	2,910,357	554,628	91,070	0	-149,323	-111,508	-33,109	-4,706	0
802 CalWORKs Services Expenditures (16.30)	1,024,599	847,451	177,148	0	0	1,013,810	857,207	156,603	0	0	10,789	-9,756	20,545	0	0
803 CalWORKs Administration (16.30)	586,188	354,973	222,847	8,368	0	585,869	356,229	222,820	6,820	0	319	-1,256	27	1,548	0
804 CalWORKs Child Care (16.30)	546,390	517,055	29,335	0	0	515,197	486,867	28,330	0	0	31,193	30,188	1,005	0	0
805 Tribal TANF	69,750	0	69,750	0	0	88,003	0	88,003	0	0	-18,253	0	-18,253	0	0
806 Kin-GAP Program (16.30)	107,687	0	86,010	21,677	0	144,889	0	110,547	34,342	0	-37,202	0	-24,537	-12,665	0
807 ARRA - Subsidized Employment ECF	158,508	158,508	0	0	0	0	0	0	0	0	158,508	158,508	0	0	0
808 ARRA - Non-Recurrent Short Term Benefits ECF	176,233	176,233	0	0	0	0	0	0	0	0	176,233	176,233	0	0	0
809 TANF Transfer to Student Aid Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
810 CalWORKs Non-TANF/MOE Eligible Expenditures	-179,056	-178,968	-88	0	0	-186,395	-186,307	-88	0	0	7,339	7,339	0	0	0
811 Stage One Child Care Transfer to Title XX	-178,968	-178,968	0	0	0	-186,307	-186,307	0	0	0	7,339	7,339	0	0	0
812 Trustline	-88	0	-88	0	0	-88	0	-88	0	0	0	0	0	0	0
813 Additional TANF/MOE Expenditures in CDSS	299,394	285,787	12,542	1,065	0	305,052	290,277	13,710	1,065	0	-5,658	-4,490	-1,168	0	0
814 Automation Projects - TANF/MOE	60,592	58,916	1,676	0	0	60,796	60,044	752	0	0	-204	-1,128	924	0	0
815 CWS-Emergency Assistance	173,500	173,500	0	0	0	173,500	173,500	0	0	0	0	0	0	0	0
816 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
817 CWS/CMS Ongoing - TANF	11,013	11,013	0	0	0	14,748	14,748	0	0	0	-3,735	-3,735	0	0	0
818 SSP MOE Eligible	804	0	804	0	0	571	0	571	0	0	233	0	233	0	0
819 CFAP MOE Eligible	9,127	0	9,127	0	0	9,904	0	9,904	0	0	-777	0	-777	0	0
820 <i>Be Vu v. Mitchell</i>	40	40	0	0	0	37	37	0	0	0	3	3	0	0	0
821 EA - Foster Care TANF	38,769	38,769	0	0	0	38,399	38,399	0	0	0	370	370	0	0	0
822 Food Stamp Simplification Automation Project	-1,548	0	-1,548	0	0	0	0	0	0	0	-1,548	0	-1,548	0	0
823 MOE Eligible Expenditures	668,044	0	668,044	0	0	671,748	0	671,748	0	0	-3,704	0	-3,704	0	0
824 Community College - Expansion of Services	20,581	0	20,581	0	0	20,581	0	20,581	0	0	0	0	0	0	0
825 CDE Child Care Programs	635,476	0	635,476	0	0	598,598	0	598,598	0	0	36,878	0	36,878	0	0
826 State Disregard Payment to Families	11,987	0	11,987	0	0	11,987	0	11,987	0	0	0	0	0	0	0
827 After School MOE	0	0	0	0	0	40,582	0	40,582	0	0	-40,582	0	-40,582	0	0
828 State Support Costs	27,687	26,695	992	0	0	30,729	29,662	1,067	0	0	-3,042	-2,967	-75	0	0
829 TOTAL TANF BLOCK GRANT EXPENDITURES	6,892,156	4,986,583	1,788,099	117,474	0	6,724,957	4,744,292	1,847,368	133,297	0	167,199	242,291	-59,269	-15,823	0
830 State and County Expenditures	1,905,573	0	1,788,099	117,474	0	1,980,665	0	1,847,368	133,297	0	-75,092	0	-59,269	-15,823	0
831 State and County Maintenance of Effort	2,908,684					2,908,684					0				
832 Work Participation Rate MOE Adjustment	0					0					0				
833 State/County MOE Reduction - Tribal TANF	-58,370					-73,618					15,248				
834 Adjusted State and County MOE	2,850,314					2,835,066					15,248				
835 Expenditures Below the MOE	-944,741					-854,401					-90,340				
836 GF MOE Adjustment	0	-944,741	944,741	0	0	0	-854,401	854,401	0	0	0	-90,340	90,340	0	0
837 Funding After GF MOE Adjustment	6,892,156	4,041,842	2,732,840	117,474	0	6,724,957	3,889,891	2,701,769	133,297	0	167,199	151,951	31,071	-15,823	0
838 Less Employment Training Funding			-20,000					-20,000					0		
839 Less Proposition 10 Funding			0					0					0		
840 Net General Fund Applied to MOE			2,712,840					2,681,769					31,071		
841 General Fund Appropriation for CalWORKs			2,044,796					2,010,021							
842 TANF Block Grant Available		4,556,732					4,387,623				169,109				
843 TANF Block Grant to the State		3,733,818					3,733,818				0				
844 TANF Block Grant Transfer/Carry Forward		117,100					75,498				41,602				
845 ARRA - Subsidized Employment ECF		159,386					0				159,386				
846 ARRA - Non-Recurring ECF		176,233					0				176,233				
847 ARRA - Emergency Contingency Funds (ECF)		370,195					578,307				-208,112				
848 TANF Block Grant Before Transfer		514,890					497,732				17,158				
849 ARRA - Subsidized Employment ECF		0					274,676				-274,676				
850 Total TANF Transfers		440,818					491,227				-50,409				
851 Tribal TANF - Transfer		74,929					94,502				-19,573				
852 Transfer to Title XX		365,889					363,932				1,957				
853 Child Care Stage One Holdback		0					32,793				-32,793				
854 Total TANF Reserve		0					0				0				
855 Net TANF Block Grant		74,072					6,505				67,567				

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 153)	21,880,768	7,207,777	8,740,860	1,300,144	4,631,987	21,288,951	7,051,964	8,560,740	1,135,299	4,540,948	591,817	155,813	180,120	164,845	91,039
2 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
3 Payable from Title IV-E Child Support Collections	-9,068	-9,068	0	0	0	-8,295	-8,295	0	0	0	-773	-773	0	0	0
4 Payable from Proposition 10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Payable from the Emerg. Food Assistance Fund	-613	0	-613	0	0	-613	0	-613	0	0	0	0	0	0	0
6 Federally Administered Portion of SSI/SSP	-6,094,029	-6,094,029	0	0	0	-6,015,907	-6,015,907	0	0	0	-78,122	-78,122	0	0	0
7 Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,263	0	-1,263	0	0	0	0	0	0	0
8 Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,600	0	-3,600	0	0	0	0	0	0	0
9 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
10 TOTAL PROGRAM EXPENDITURES	28,013,341	13,310,874	8,770,336	1,300,144	4,631,987	27,342,629	13,076,166	8,590,216	1,135,299	4,540,948	670,712	234,708	180,120	164,845	91,039
11 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	8,039,480	4,644,490	2,690,265	699,773	4,952	7,794,751	4,508,050	2,639,965	641,312	5,424	244,729	136,440	50,300	58,461	-472
12 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
13 Payable from Proposition 10 - CC, Kin-GAP, FC and AAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 Payable from the Emerg. Food Assistance Fund	-613	0	-613	0	0	-613	0	-613	0	0	0	0	0	0	0
15 Payable from Title IV-E Child Support Collections	-9,068	-9,068	0	0	0	-8,295	-8,295	0	0	0	-773	-773	0	0	0
16 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	8,069,161	4,653,558	2,710,878	699,773	4,952	7,823,659	4,516,345	2,660,578	641,312	5,424	245,502	137,213	50,300	58,461	-472
17 Non-CalWORKs Assistance Payments	1,989,366	745,230	659,528	583,364	1,244	1,887,569	747,489	614,951	523,413	1,716	101,797	-2,259	44,577	59,951	-472
18 CalWORKs Program Funding (a) 16.30 2/	6,079,795	3,908,328	2,051,350	116,409	3,708	5,936,090	3,768,856	2,045,627	117,899	3,708	143,705	139,472	5,723	-1,490	0
19 CalWORKs Assistance Payments 3/	3,406,732	1,854,108	1,466,260	86,364	0	3,429,131	1,891,747	1,450,513	86,871	0	-22,399	-37,639	15,747	-507	0
20 GF MOE Adjustment	0	-944,741	944,741	0	0	0	-941,138	941,138	0	0	0	-3,603	3,603	0	0
21 TANF - AF/TP Cash Payments	3,406,732	2,798,849	521,519	86,364	0	3,429,131	2,832,885	509,375	86,871	0	-22,399	-34,036	12,144	-507	0
22 Basic Grants	3,148,904	2,854,306	215,684	78,914	0	3,199,905	2,929,271	190,418	80,216	0	-51,001	-74,965	25,266	-1,302	0
23 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Subsidized Employment (ARRA)	-27,023	-24,504	-1,843	-676	0	-27,023	-24,737	-1,608	-678	0	0	233	-235	2	0
25 Reduce CalWORKs Budget (Grant Impact)	6,070	5,502	416	152	0	5,164	4,727	307	130	0	906	775	109	22	0
26 CalWORKs County Exemptions and Flexibility	14,697	13,322	1,008	367	0	14,044	12,856	836	352	0	653	466	172	15	0
27 Refugee Resettlement Program - Wilson Fish	1,415	1,380	0	35	0	1,440	1,404	0	36	0	-25	-24	0	-1	0
28 Cal Learn Bonuses	1,420	1,420	0	0	0	1,373	1,373	0	0	0	47	47	0	0	0
29 Cal Learn Sanctioned Grants	2,395	0	2,395	0	0	2,544	0	2,544	0	0	-149	0	-149	0	0
30 Safety Net Grant	275,523	0	268,635	6,888	0	290,733	0	283,465	7,268	0	-15,210	0	-14,830	-380	0
31 Prospective Budgeting	103,303	93,634	7,086	2,583	0	104,181	95,367	6,199	2,615	0	-878	-1,733	887	-32	0
32 Recent Noncitizen Entrants	41,027	0	38,976	2,051	0	41,566	0	39,488	2,078	0	-539	0	-512	-27	0
33 Elimination of Recent Noncitizen Entrants	0	0	0	0	0	-3,516	0	-3,341	-175	0	3,516	0	3,341	175	0
34 Four Percent Grant Reduction	-146,926	-133,455	-9,873	-3,598	0	-137,948	-126,532	-8,029	-3,387	0	-8,978	-6,923	-1,844	-211	0
35 15.7 Percent Grant Reduction	0	0	0	0	0	-48,139	-46,936	0	-1,203	0	48,139	46,936	0	1,203	0
36 ARRA - Due to Increased UIB	-14,073	-12,756	-965	-352	0	-15,193	-13,908	-904	-381	0	1,120	1,152	-61	29	0
37 CalWORKs Svcs, Admin, & Child Care	2,160,885	1,719,479	429,330	8,368	3,708	2,159,246	1,718,601	428,569	8,368	3,708	1,639	878	761	0	0
38 CalWORKs Services Funding	1,027,334	847,451	177,148	0	2,735	1,025,695	846,573	176,387	0	2,735	1,639	878	761	0	0
39 * Payable from Employment Training Fund	-20,000	0	-20,000	0	0	-20,000	0	-20,000	0	0	0	0	0	0	0
40 CalWORKs Services Expenditures	1,027,334	847,451	177,148	0	2,735	1,025,695	846,573	176,387	0	2,735	1,639	878	761	0	0
41 CalWORKs Program	946,568	768,332	175,501	0	2,735	944,929	767,454	174,740	0	2,735	1,639	878	761	0	0
42 CalWORKs Basic	923,864	895,846	28,018	0	0	923,864	895,846	28,018	0	0	0	0	0	0	0
43 Reduction in Employment Services	-161,507	-161,507	0	0	0	-161,507	-161,507	0	0	0	0	0	0	0	0
44 Employment Services Ramp Up	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45 Previous CalWORKs Reform Efforts	90,000	90,000	0	0	0	90,000	90,000	0	0	0	0	0	0	0	0
46 Safety Net Services	6,714	0	6,714	0	0	6,714	0	6,714	0	0	0	0	0	0	0
47 Substance Abuse Services	54,342	0	54,342	0	0	54,342	0	54,342	0	0	0	0	0	0	0
48 Mental Health Services	70,322	0	70,322	0	0	70,322	0	70,322	0	0	0	0	0	0	0
49 SA & MH Svcs-Indian Health Clinics	1,637	0	1,637	0	0	1,727	0	1,727	0	0	-90	0	-90	0	0
50 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51 Subsidized Employment (ARRA)	9,956	3,993	5,963	0	0	9,078	3,115	5,963	0	0	878	878	0	0	0
52 Diversion Base	851	0	851	0	0	0	0	0	0	0	851	0	851	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.

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
170 California Food Assistance Program	46,443	0	45,199	0	1,244	41,325	0	39,609	0	1,716	5,118	0	5,590	0	-472
171 State-Only Program	37,774	0	37,774	0	0	36,067	0	36,067	0	0	1,707	0	1,707	0	0
172 MOE Eligible	7,046	0	7,046	0	0	7,009	0	7,009	0	0	37	0	37	0	0
173 MOE Ineligible	30,728	0	30,728	0	0	29,058	0	29,058	0	0	1,670	0	1,670	0	0
174 Expanded Categorical Eligibility Food Stamp Program	1,244	0	0	0	1,244	1,716	0	0	0	1,716	-472	0	0	0	-472
175 MOE Eligible	232	0	232	0	0	332	0	332	0	0	-100	0	-100	0	0
176 MOE Ineligible	1,012	0	1,012	0	0	1,384	0	1,384	0	0	-372	0	-372	0	0
177 FSNE Shift to CDSS	0	0	-1,244	0	1,244	0	0	-1,716	0	1,716	0	0	472	0	-472
178 Prospective Budgeting	1,328	0	1,328	0	0	1,310	0	1,310	0	0	18	0	18	0	0
179 MOE Eligible	248	0	248	0	0	254	0	254	0	0	-6	0	-6	0	0
180 MOE Ineligible	1,080	0	1,080	0	0	1,056	0	1,056	0	0	24	0	24	0	0
181 Face to Face Waiver	21	0	21	0	0	147	0	147	0	0	-126	0	-126	0	0
182 MOE Eligible	4	0	4	0	0	28	0	28	0	0	-24	0	-24	0	0
183 MOE Ineligible	17	0	17	0	0	119	0	119	0	0	-102	0	-102	0	0
184 ARRA - Due to Increased UIB	-89	0	-89	0	0	-263	0	-263	0	0	174	0	174	0	0
185 MOE Eligible	-17	0	-17	0	0	-51	0	-51	0	0	34	0	34	0	0
186 MOE Ineligible	-72	0	-72	0	0	-212	0	-212	0	0	140	0	140	0	0
187 ARRA - 13.6% Benefit Increase	6,159	0	6,159	0	0	6,066	0	6,066	0	0	93	0	93	0	0
188 MOE Eligible	1,149	0	1,149	0	0	1,174	0	1,174	0	0	-25	0	-25	0	0
189 MOE Ineligible	5,010	0	5,010	0	0	4,892	0	4,892	0	0	118	0	118	0	0
190 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
192 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
193 SSI/SSP Grant Reductions - Food Stamp Effect	6	0	6	0	0	38	0	38	0	0	-32	0	-32	0	0
194 MOE Eligible	1	0	1	0	0	7	0	7	0	0	-6	0	-6	0	0
195 MOE Ineligible	5	0	5	0	0	31	0	31	0	0	-26	0	-26	0	0
196 Elimination of California Food Assistance Program	0	0	0	0	0	-3,756	0	-3,756	0	0	3,756	0	3,756	0	0
197 MOE Eligible	0	0	0	0	0	-729	0	-729	0	0	729	0	729	0	0
198 MOE Ineligible	0	0	0	0	0	-3,027	0	-3,027	0	0	3,027	0	3,027	0	0
199 FSNE Shift to CDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200 Inter-County Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
201 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
202 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
203 Undocumented Citizens (SB 1569)	4,726	0	4,707	19	0	4,685	0	4,667	18	0	41	0	40	1	0
204 Grants	1,458	0	1,439	19	0	1,417	0	1,399	18	0	41	0	40	1	0
205 Services	3,192	0	3,192	0	0	3,192	0	3,192	0	0	0	0	0	0	0
206 Administration	76	0	76	0	0	76	0	76	0	0	0	0	0	0	0
300 111 SSI/SSP / IHSS FUNDING	8,668,782	0	4,438,647	-163,926	4,394,061	8,384,099	0	4,333,653	-252,699	4,303,145	284,683	0	104,994	88,773	90,916
301 Federally Administered Portion 4/	-6,094,029	-6,094,029	0	0	0	-6,015,907	-6,015,907	0	0	0	-78,122	-78,122	0	0	0
302 Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303 SSI/SSP / IHSS EXPENDITURES	14,762,811	6,094,029	4,438,647	-163,926	4,394,061	14,400,006	6,015,907	4,333,653	-252,699	4,303,145	362,805	78,122	104,994	88,773	90,916
304 SSI/SSP Funding 16.70	2,950,773	0	2,950,773	0	0	2,939,970	0	2,939,970	0	0	10,803	0	10,803	0	0
305 Federally Administered Portion	-6,094,029	-6,094,029	0	0	0	-6,015,907	-6,015,907	0	0	0	-78,122	-78,122	0	0	0
306 * Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
307 SSI/SSP Expenditures	9,044,802	6,094,029	2,950,773	0	0	8,955,877	6,015,907	2,939,970	0	0	88,925	78,122	10,803	0	0
308 Basic Costs	9,462,582	6,092,104	3,370,478	0	0	9,391,921	6,013,507	3,378,414	0	0	70,661	78,597	-7,936	0	0
309 Withhold Pass-Through of January 2009 Federal COLA	-347,666	0	-347,666	0	0	-348,333	0	-348,333	0	0	667	0	667	0	0
310 Reduce SSI/SSP Grants by 2.3 Percent	-230,308	0	-230,308	0	0	-230,814	0	-230,814	0	0	506	0	506	0	0
311 Reduce SSI/SSP Couples to MOE Floor	-59,782	0	-59,782	0	0	-60,688	0	-60,688	0	0	906	0	906	0	0
312 Reduce SSP Grants by 0.6% Individuals Only	-30,875	0	-30,875	0	0	-30,744	0	-30,744	0	0	-131	0	-131	0	0
313 Reduce SSI/SSP Individuals to MOE Floor	0	0	0	0	0	-13,672	0	-13,672	0	0	13,672	0	13,672	0	0
314 2010 Federal COLA 5/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315 2011 Federal COLA 6/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
316 SSP Administration	159,760	0	159,760	0	0	159,993	0	159,993	0	0	-233	0	-233	0	0
317 Interest for Delayed SSI/SSP Payments	166	0	166	0	0	163	0	163	0	0	3	0	3	0	0
318 California Veterans Cash Benefit	2,896	0	2,896	0	0	2,900	0	2,900	0	0	-4	0	-4	0	0
319 SSI Extension (P.L. 110-328) - Impact to SSI/SSP	2,555	1,925	630	0	0	3,181	2,400	781	0	0	-626	-475	-151	0	0
320 CAPI Program	85,474	0	85,474	0	0	81,970	0	81,970	0	0	3,504	0	3,504	0	0
321 Base CAPI	13,698	0	13,698	0	0	12,349	0	12,349	0	0	1,349	0	1,349	0	0
322 Extended CAPI	74,829	0	74,829	0	0	81,520	0	81,520	0	0	-6,691	0	-6,691	0	0
323 SSI Extension (P.L. 110-328) - Impact to CAPI	-3,053	0	-3,053	0	0	-3,786	0	-3,786	0	0	733	0	733	0	0
324 Elimination of CAPI	0	0	0	0	0	-8,113	0	-8,113	0	0	8,113	0	8,113	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

-2.10% (effective January 2010)

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
325 In-Home Supportive Services 25.15	5,709,289	0	1,479,154	-163,926	4,394,061	5,435,409	0	1,384,963	-252,699	4,303,145	273,880	0	94,191	88,773	90,916
326 IHSS Services	5,287,146	0	1,326,191	-225,466	4,186,421	5,013,771	0	1,232,380	-314,239	4,095,630	273,375	0	93,811	88,773	90,791
327 Personal Care Services Program (PCSP)/IPO and Residual	5,254,846	0	1,447,615	-225,466	4,032,697	4,979,861	0	1,362,575	-313,979	3,931,265	274,985	0	85,040	88,513	101,432
328 Basic Costs	5,252,860	0	1,824,121	0	3,428,739	5,461,127	0	1,897,461	0	3,563,666	-208,267	0	-73,340	0	-134,927
329 CMIPS and Associated Costs	19,757	0	7,020	3,008	9,729	18,307	0	6,920	2,966	8,421	1,450	0	100	42	1,308
330 CMIPS Legacy Enhancements	3,379	0	1,208	507	1,664	3,379	0	1,283	539	1,557	0	0	-75	-32	107
331 CMIPS II Contract Procurement	98,562	0	36,435	0	62,127	116,340	0	47,333	0	69,007	-17,778	0	-10,898	0	-6,880
332 Savings Captured Per Control Section 15.30	10,898	0	10,898	0	0	0	0	0	0	0	10,898	0	10,898	0	0
333 Public Authority Administration	65,022	0	23,318	12,555	29,149	65,022	0	23,318	0	41,704	0	0	0	12,555	-12,555
334 Reduce Public Authority Administration	-37,896	0	-13,318	-7,162	-17,416	-37,896	0	-13,318	-7,162	-17,416	0	0	0	0	0
335 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	1,211	0	427	0	784	-1,211	0	-427	0	-784
336 Reduce State Part. to \$9.50 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
337 Reduce State Part. to \$8.00 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	-26,459	0	-26,459	0	0	26,459	0	26,459	0	0
338 Conlan	171	0	121	0	50	190	0	124	0	66	-19	0	-3	0	-16
339 IHSS Cost Containment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340 Limit IHSS Services to Recipients with FI Score of 4.00 and Above	0	0	0	0	0	-234,258	0	-77,267	-41,459	-115,532	234,258	0	77,267	41,459	115,532
341 IHSS Anti-Fraud Initiative Savings	-157,907	0	-57,655	-27,318	-72,934	-387,102	0	-135,129	-73,877	-178,096	229,195	0	77,474	46,559	105,162
342 ARRA - FMAP Increase (Full Year Impact in BY)	0	0	-384,533	-207,056	591,589	0	0	-362,118	-194,986	557,104	0	0	-22,415	-12,070	34,485
343 Adjustment for Excess Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
344 ARRA Impact to IHSS Reductions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345 WPCS	32,300	0	0	0	32,300	33,910	0	0	0	33,910	-1,610	0	0	0	-1,610
346 WPCS - Waiver Personal Care Services	32,300	0	0	0	32,300	33,910	0	0	0	33,910	-1,610	0	0	0	-1,610
347 Title XIX Eligible Recipients Adjustment	0	0	-121,424	0	121,424	0	0	-130,195	-260	130,455	0	0	8,771	260	-9,031
348 Title XIX Eligible Recipients Adjustment	0	0	-121,424	0	121,424	0	0	-130,195	-260	130,455	0	0	8,771	260	-9,031
349 IHSS Administration	422,143	0	152,963	61,540	207,640	421,638	0	152,583	61,540	207,515	505	0	380	0	125
350 Basic Costs	333,283	0	117,536	50,373	165,374	333,283	0	117,536	50,373	165,374	0	0	0	0	0
351 PCSP Three-Month Retroactive Benefits	796	0	281	120	395	796	0	281	120	395	0	0	0	0	0
352 County Employer of Record (AB 2235)	352	0	124	53	175	352	0	124	53	175	0	0	0	0	0
353 Court Cases	1,246	0	1,121	0	125	741	0	741	0	0	505	0	380	0	125
354 Advisory Committees	3,072	0	1,628	0	1,444	3,072	0	1,628	0	1,444	0	0	0	0	0
355 Quality Assurance	32,399	0	11,426	4,897	16,076	32,399	0	11,426	4,897	16,076	0	0	0	0	0
356 Reduce IHSS County Administration	-14,993	0	-5,295	-2,270	-7,428	-14,993	0	-5,295	-2,270	-7,428	0	0	0	0	0
357 IHSS Plus Option (IPO) - Administration	5,387	0	1,900	814	2,673	5,387	0	1,900	814	2,673	0	0	0	0	0
358 Provider Enrollment Statement Form/Process	10,771	0	3,798	1,628	5,345	10,771	0	3,798	1,628	5,345	0	0	0	0	0
359 IHSS Anti-Fraud Initiative - County DA/Activities	26,446	0	10,000	4,286	12,160	26,446	0	10,000	4,286	12,160	0	0	0	0	0
360 IHSS Anti-Fraud Initiative - County Investigations	6,712	0	2,367	1,014	3,331	6,712	0	2,367	1,014	3,331	0	0	0	0	0
361 IHSS Anti-Fraud Initiative - Related Activities	5,378	0	2,088	625	2,665	5,378	0	2,088	625	2,665	0	0	0	0	0
362 IHSS Anti-Fraud Initiative - Fingerprinting Recipients	8,200	0	4,430	0	3,770	8,200	0	4,430	0	3,770	0	0	0	0	0
363 Oster v. Wagner (County Admin.)	3,094	0	1,559	0	1,535	3,094	0	1,559	0	1,535	0	0	0	0	0
364 Recipient Supplementary Payment 25.20	8,720	0	8,720	0	0	8,720	0	8,720	0	0	0	0	0	0	0
365 Eligibility Income Adjustment	8,720	0	8,720	0	0	8,720	0	8,720	0	0	0	0	0	0	0
366 The IHSS reimbursement total consists of the following:															
367 Title XIX Services Reimbursement - PCSP/IPO/WPCS					3,017,290					2,865,338					151,952
368 GF Services Reimbursement - WPCS (DHCS)					16,150					16,955					-805
369 County Share Svcs. Reimb. - PCSP/IPO					866,970					910,473					-43,503
370 Title XIX Svcs. Reimb. - Re-shared Title XIX Elig. Recip.					186,806					200,300					-13,494
371 County Share Svcs. Reimb. - Residual					99,205					102,564					-3,359
372 Title XIX Admin. Reimbursement - PCSP/IPO					207,640					207,515					125
373 Total					4,394,061					4,303,145					90,916
400 141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,664,100	796,445	605,377	189,657	72,621	1,642,584	789,339	592,342	186,691	74,212	21,516	7,106	13,035	2,966	-1,591
401 Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
402 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,664,100	796,445	605,377	189,657	72,621	1,642,584	789,339	592,342	186,691	74,212	21,516	7,106	13,035	2,966	-1,591
403 County Administration	1,341,342	679,950	478,657	176,442	6,293	1,314,290	666,841	466,595	172,083	8,771	27,052	13,109	12,062	4,359	-2,478
404 * Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405 Foster Care (Title IV-E)	59,313	32,904	20,944	5,465	0	59,313	32,904	20,944	5,465	0	0	0	0	0	0
406 Foster Care Administration	65,303	36,270	22,789	6,244	0	65,303	36,270	22,789	6,244	0	0	0	0	0	0
407 Kin-GAP Dual Agency - FC Savings	-25	-12	-9	-4	0	-25	-12	-9	-4	0	0	0	0	0	0
408 STEP Eligibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
409 PAARP Savings	-61	-31	-21	-9	0	-61	-31	-21	-9	0	0	0	0	0	0
410 Foster Care Reforms	-5,904	-3,323	-1,815	-766	0	-5,904	-3,323	-1,815	-766	0	0	0	0	0	0
411 Foster Care IV-E Eligibility Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
412 Restructuring the Foster Care Group Home Rate System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
413 EA - Foster Care Welfare	5,511	0	4,690	821	0	5,511	0	4,690	821	0	0	0	0	0	0
414 Tribal-State Title IV-E Agreements	0	0	0	0	0	111	55	39	17	0	-111	-55	-39	-17	0
415 Court Cases	6,068	3,034	3,034	0	0	4,902	2,451	2,451	0	0	1,166	583	583	0	0

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
416 Food Stamp Administration	1,255,705	637,392	444,666	170,035	3,612	1,239,421	626,723	438,309	165,780	8,609	16,284	10,669	6,357	4,255	-4,997
417 Food Stamp Basic Costs	911,589	457,478	344,220	109,891	0	876,240	439,735	330,842	105,663	0	35,349	17,743	13,378	4,228	0
418 <i>Be Vu v. Mitchell</i> - FS Admin	80	40	28	12	0	88	87	1	0	0	-8	-47	27	12	0
419 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0	0	-58,849	58,849	0	0	0	0	0	0	0
420 Employment Training Program	85,546	45,714	0	39,832	0	84,818	45,714	0	39,104	0	728	0	0	728	0
421 Enhanced Funding	5,882	5,882	0	0	0	5,882	5,882	0	0	0	0	0	0	0	0
422 Normal Funding	59,415	29,603	0	29,812	0	58,687	29,603	0	29,084	0	728	0	0	728	0
423 Participant Reimbursement	17,939	9,074	0	8,865	0	17,939	9,074	0	8,865	0	0	0	0	0	0
424 Cal Success	2,310	1,155	0	1,155	0	2,310	1,155	0	1,155	0	0	0	0	0	0
425 CA Nutrition Network	116,349	116,349	0	0	0	116,349	116,349	0	0	0	0	0	0	0	0
426 UC Food Stamp Nutrition Education Plan	7,055	7,055	0	0	0	7,055	7,055	0	0	0	0	0	0	0	0
427 PA to NA Fund Shift	247,560	123,780	86,646	37,134	0	247,560	123,780	86,646	37,134	0	0	0	0	0	0
428 Prospective Budgeting	-101,608	-50,804	-35,563	-15,241	0	-96,946	-48,473	-33,931	-14,542	0	-4,662	-2,331	-1,632	-699	0
429 Admin Cost	153,492	76,746	53,722	23,024	0	146,446	73,223	51,256	21,967	0	7,046	3,523	2,466	1,057	0
430 Admin Savings	-255,100	-127,550	-89,285	-38,265	0	-243,392	-121,696	-85,187	-36,509	0	-11,708	-5,854	-4,098	-1,756	0
431 Face to Face Waiver	772	386	386	0	0	772	386	386	0	0	0	0	0	0	0
432 NAFS Reduction	-20,976	-12,339	-8,637	0	0	-20,976	-12,339	-8,637	0	0	0	0	0	0	0
433 ARRA - NAFS Admin	10,321	10,321	0	0	0	10,321	10,321	0	0	0	0	0	0	0	0
434 ARRA - NAFS Admin Savings	-10,321	-5,161	-3,612	-1,548	0	-10,321	-5,161	-3,612	-1,548	0	0	0	0	0	0
435 DOD - NAFS Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
436 DOD - NAFS Admin Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
437 Expanded Categorical Eligibility Food Stamp Program	7,082	3,541	3,541	0	0	13,326	6,663	6,663	0	0	-6,244	-3,122	-3,122	0	0
438 FSNE Shift to CDSS	0	0	-3,541	0	3,541	0	0	-6,663	0	6,663	0	0	3,122	0	-3,122
439 ARRA - NAFS UIB	-301	-151	-105	-45	0	-893	-446	-313	-134	0	592	295	208	89	0
440 SSI/SSP Grant Reductions - Food Stamp Effect	64	32	32	0	0	224	111	113	0	0	-160	-79	-81	0	0
441 SSI/SSP Reductions Effective Oct 2010	0	0	0	0	0	30	15	10	5	0	-30	-15	-10	-5	0
442 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
443 Inter-County Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
444 California Food Assistance Program	2,493	0	2,422	0	71	2,520	0	2,387	0	133	-27	0	35	0	-62
445 State-Only Program	3,839	0	3,839	0	0	3,839	0	3,787	0	52	52	0	52	0	0
446 MOE Eligible	716	0	716	0	0	733	0	733	0	0	-17	0	-17	0	0
447 MOE Ineligible	3,123	0	3,123	0	0	3,054	0	3,054	0	0	69	0	69	0	0
448 Prospective Budgeting	-1,419	0	-1,419	0	0	-1,392	0	-1,392	0	0	-27	0	-27	0	0
449 MOE Eligible	-265	0	-265	0	0	-270	0	-270	0	0	5	0	5	0	0
450 MOE Ineligible	-1,154	0	-1,154	0	0	-1,122	0	-1,122	0	0	-32	0	-32	0	0
451 Face to Face Waiver	7	0	7	0	0	7	0	7	0	0	0	0	0	0	0
452 MOE Eligible	1	0	1	0	0	1	0	1	0	0	0	0	0	0	0
453 MOE Ineligible	6	0	6	0	0	6	0	6	0	0	0	0	0	0	0
454 Expanded Categorical Eligibility Food Stamp Program	71	0	0	0	71	133	0	0	0	133	-62	0	0	0	-62
455 MOE Eligible	13	0	13	0	0	26	0	26	0	0	-13	0	-13	0	0
456 MOE Ineligible	58	0	58	0	0	107	0	107	0	0	-49	0	-49	0	0
457 FSNE Shift to CDSS	0	0	-71	0	71	0	0	-133	0	133	0	0	62	0	-62
458 ARRA - CFAP Due to Increased UIB	-5	0	-5	0	0	-15	0	-15	0	0	10	0	10	0	0
459 MOE Eligible	-1	0	-1	0	0	-3	0	-3	0	0	2	0	2	0	0
460 MOE Ineligible	-4	0	-4	0	0	-12	0	-12	0	0	8	0	8	0	0
461 Elimination of California Food Assistance Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
462 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
463 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
464 FSNE Shift to CDSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
465 RCA Administration	2,398	2,398	0	0	0	2,281	2,281	0	0	0	117	117	0	0	0
466 RCA Basic	2,398	2,398	0	0	0	2,281	2,281	0	0	0	117	117	0	0	0
467 TANF Reauthorization	2,751	2,427	162	0	162	2,751	2,427	162	0	162	0	0	0	0	0
468 County Expense Claim Reporting Information System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
469 Food Stamp Simplification Automation Project	9,596	1,795	5,161	121	2,519	8,439	1,367	5,161	98	1,813	1,157	428	0	23	706
470 Transitional Food Stamps for Foster Youth (AB 719)	0	0	0	0	0	815	408	407	0	0	-815	-408	-407	0	0
471 Educational Stability (P.L. 100-351) - Automation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
472 Automation Projects	322,758	116,495	126,720	13,215	66,328	328,294	122,498	125,747	14,608	65,441	-5,536	-6,003	973	-1,393	887
473 SAWS	271,434	87,597	108,336	9,173	66,328	269,064	87,194	107,363	9,066	65,441	2,370	403	973	107	887
474 * SAWS - TANF	43,307	43,307	0	0	0	43,307	43,307	0	0	0	287	287	0	0	0
475 Statewide Project Management	6,160	1,740	2,702	0	1,718	6,160	1,740	2,702	0	1,718	0	0	0	0	0
476 WDTIP	3,708	3,708	0	0	0	3,708	3,708	0	0	0	0	0	0	0	0
477 ISAWS	23,505	7,257	9,313	0	6,935	23,505	7,257	9,313	0	6,935	0	0	0	0	0
478 ISAWS Migration	105,914	32,218	47,176	562	25,958	105,914	32,299	47,197	562	25,856	0	-81	-21	0	102
479 LEADER	12,256	7,393	2,899	1,964	0	12,256	7,393	2,899	1,964	0	0	0	0	0	0
480 LEADER Replacement	1,314	313	525	85	391	1,314	313	525	85	391	0	0	0	0	0
481 WCDS -CalWIN	72,534	20,211	28,357	4,171	19,795	70,164	19,551	27,431	4,034	19,148	2,370	660	926	137	647
482 Consortium IV	46,043	14,757	17,364	2,391	11,531	46,043	14,933	17,296	2,421	11,393	0	-176	68	-30	138

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
483 SFIS	11,885	6,451	5,067	367	0	11,885	6,451	5,067	367	0	0	0	0	0	0
484 * SFIS - MOE/TANF	3,526	3,040	486	0	0	3,526	3,040	486	0	0	0	0	0	0	0
485 Electronic Benefit Transfer Project	37,064	22,447	10,942	3,675	0	47,345	28,853	13,317	5,175	0	-10,281	-6,406	-2,375	-1,500	0
486 Savings Captured Per Control Section 15.30	2,375	0	2,375	0	0	0	0	0	0	0	2,375	0	2,375	0	0
487 * EBT - TANF	10,142	10,142	0	0	0	13,361	13,361	0	0	0	-3,219	-3,219	0	0	0
488 The Automation reimbursement consists of the following:															
489 Title XIX Reimbursement					65,315					64,428					887
490 County Share (ISAWS Only)					1,175					1,175					0
491 Total					66,490					65,603					887
500 151 SOCIAL SERVICES PROGRAM FUNDING	2,301,343	1,252,132	692,438	196,420	160,353	2,301,628	1,251,301	695,703	196,457	158,167	-285	831	-3,265	-37	2,186
501 Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,263	0	-1,263	0	0	0	0	0	0	0
502 Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
503 Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504 Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,600	0	-3,600	0	0	0	0	0	0	0
505 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
506 SOCIAL SERVICES PROGRAM EXPENDITURES	2,310,206	1,252,132	701,301	196,420	160,353	2,310,491	1,251,301	704,566	196,457	158,167	-285	831	-3,265	-37	2,186
507 Children's Svcs/CSBG/CCL Expendis 25.30	2,282,475	1,227,668	698,034	196,420	160,353	2,282,498	1,226,575	701,299	196,457	158,167	-23	1,093	-3,265	-37	2,186
508 * Payable from the Child Health and Safety Fund	-1,263	0	-1,263	0	0	-1,263	0	-1,263	0	0	0	0	0	0	0
509 * Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
510 * Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511 * Payable from the State Children's Trust Fund	-3,600	0	-3,600	0	0	-3,600	0	-3,600	0	0	0	0	0	0	0
512 * Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
513 Children's Svcs/CSBG/CCL Expendis 25.30	2,282,475	1,227,668	698,034	196,420	160,353	2,282,498	1,226,575	701,299	196,457	158,167	-23	1,093	-3,265	-37	2,186
514 Child Welfare Services Expendis	1,973,443	1,148,027	547,745	185,055	92,616	1,976,415	1,147,470	551,237	185,092	92,616	-2,972	557	-3,492	-37	0
515 CWS Net Basic Costs	1,107,290	542,706	329,892	147,273	87,419	1,107,290	542,706	329,892	147,273	87,419	0	0	0	0	0
516 CWS Basic Costs	795,400	335,541	268,738	104,356	86,765	795,400	335,541	268,738	104,356	86,765	0	0	0	0	0
517 Federal Budget Bill - Loss of FFP	0	-244	171	73	0	0	-244	171	73	0	0	0	0	0	0
518 PAARP Savings	-421	-150	-190	-81	0	-421	-150	-190	-81	0	0	0	0	0	0
519 Augmentation to CWS	56,940	25,262	31,678	0	0	56,940	25,262	31,678	0	0	0	0	0	0	0
520 CWS/CMS System Support Staff	15,463	7,780	4,718	2,311	654	15,463	7,780	4,718	2,311	654	0	0	0	0	0
521 Emergency Assistance TANF	209,563	173,500	0	36,063	0	209,563	173,500	0	36,063	0	0	0	0	0	0
522 * Title XX Transfer In CWS	40,715	40,715	0	0	0	40,715	40,715	0	0	0	0	0	0	0	0
523 Kin-GAP Dual Agency - CWS Savings	-178	-89	-62	-27	0	-178	-89	-62	-27	0	0	0	0	0	0
524 Emergency Assistance Case Management	30,523	1,106	24,839	4,578	0	30,523	1,106	24,839	4,578	0	0	0	0	0	0
525 Tribal-State Title IV-E Agreements	0	0	0	0	0	325	148	140	37	0	-325	-148	-140	-37	0
526 Gomez v. Saenz	2,333	0	1,633	700	0	2,333	0	1,633	700	0	0	0	0	0	0
527 Title XX Transfer to DDS	203,903	203,903	0	0	0	203,903	203,903	0	0	0	0	0	0	0	0
528 State Family Preservation	34,645	3,540	21,493	8,916	696	34,645	3,540	21,493	8,916	696	0	0	0	0	0
529 Promoting Safe and Stable Families	33,701	33,701	0	0	0	33,701	33,701	0	0	0	0	0	0	0	0
530 PSSF Basic Costs	32,695	32,695	0	0	0	32,695	32,695	0	0	0	0	0	0	0	0
531 PSSF Caseworker Visit	1,006	1,006	0	0	0	1,006	1,006	0	0	0	0	0	0	0	0
532 Independent Living Program	19,356	19,356	0	0	0	19,356	19,356	0	0	0	0	0	0	0	0
533 Extended Independent Living Program	15,166	0	15,166	0	0	15,166	0	15,166	0	0	0	0	0	0	0
534 Chafee Post Secondary Ed. & Training Vouchers	12,552	6,852	5,700	0	0	12,552	6,852	5,700	0	0	0	0	0	0	0
535 Trans. Housing for Foster Youth	49,713	5,188	39,337	5,188	0	49,713	5,188	39,337	5,188	0	0	0	0	0	0
536 THPP	13,835	5,188	3,459	5,188	0	13,835	5,188	3,459	5,188	0	0	0	0	0	0
537 THP - Plus	35,878	0	35,878	0	0	35,878	0	35,878	0	0	0	0	0	0	0
538 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
539 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0	3,602	0	3,602	0	0	0	0	0	0	0
540 Recruitment & Retention of Social Workers	269	97	172	0	0	269	97	172	0	0	0	0	0	0	0
541 Total Child Welfare Training Program	24,493	15,468	9,025	0	0	23,327	14,763	8,564	0	0	1,166	705	461	0	0
542 Substance Abuse/HIV Infant Program	5,022	1,594	2,399	1,029	0	5,022	1,594	2,399	1,029	0	0	0	0	0	0
543 Pass-Through Title IV-E	189,187	189,187	0	0	0	189,187	189,187	0	0	0	0	0	0	0	0
544 Dual Agency Supplement to the Rate	118	42	53	23	0	118	42	53	23	0	0	0	0	0	0
545 Foster Parent Training and Recruitment	2,419	1,092	1,327	0	0	2,419	1,092	1,327	0	0	0	0	0	0	0
546 Foster and Adoptive Family Recruitment Campaign	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
547 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
548 Investigations	4,679	2,340	1,637	702	0	4,679	2,340	1,637	702	0	0	0	0	0	0
549 Minor Parent Services	2,418	1,209	846	363	0	2,418	1,209	846	363	0	0	0	0	0	0
550 Foster Care - Infant Rate (SB 500)	22	8	10	4	0	22	8	10	4	0	0	0	0	0	0
551 Kinship Support Services	4,000	0	4,000	0	0	4,000	0	4,000	0	0	0	0	0	0	0
552 Kinship/Foster Care Emergency Funds	1,422	505	917	0	0	1,422	505	917	0	0	0	0	0	0	0
553 CWS/CMS Staff Development	8,294	4,451	2,753	739	351	8,294	4,451	2,753	739	351	0	0	0	0	0

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
554 CWS/CMS Application	88,868	44,206	40,512	0	4,150	88,868	44,206	40,512	0	4,150	0	0	0	0	0
555 CWS/CMS Ongoing M&O	81,765	40,654	37,293	0	3,818	81,765	40,654	37,293	0	3,818	0	0	0	0	0
556 * CWS/CMS Ongoing TANF	11,013	11,013	0	0	0	11,013	11,013	0	0	0	0	0	0	0	0
557 CWS/CMS WEB	7,103	3,552	3,219	0	332	7,103	3,552	3,219	0	332	0	0	0	0	0
558 Child Health and Safety	1,263	0	1,263	0	0	1,263	0	1,263	0	0	0	0	0	0	0
559 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0	14,220	0	9,954	4,266	0	0	0	0	0	0
560 Group Home Monthly Visits	10,570	3,752	6,818	0	0	10,570	3,752	6,818	0	0	0	0	0	0	0
561 Caregiver Court Filing (SB 1667)	95	34	61	0	0	95	34	61	0	0	0	0	0	0	0
562 Criminal Records Check for FR (AB 1774)	1,042	370	672	0	0	1,042	370	672	0	0	0	0	0	0	0
563 Background Checks	2,434	876	1,558	0	0	2,434	876	1,558	0	0	0	0	0	0	0
564 Relative Home Approvals	13,332	4,799	5,973	2,560	0	13,332	4,799	5,973	2,560	0	0	0	0	0	0
565 Initial Approvals	9,648	3,473	4,322	1,853	0	9,648	3,473	4,322	1,853	0	0	0	0	0	0
566 Annual Approvals	3,684	1,326	1,651	707	0	3,684	1,326	1,651	707	0	0	0	0	0	0
567 Multiple Relative Home Approvals	7,102	2,557	3,182	1,363	0	7,102	2,557	3,182	1,363	0	0	0	0	0	0
568 Grievance Review for Relatives	548	197	246	105	0	548	197	246	105	0	0	0	0	0	0
569 Live Scan Technology	1,200	432	768	0	0	1,200	432	768	0	0	0	0	0	0	0
570 Health Services for Children in Foster Care	4,680	0	4,680	0	0	4,680	0	4,680	0	0	0	0	0	0	0
571 Health Oversight and Coordination (P.L. 110-351)	1,998	0	1,998	0	0	1,998	0	1,998	0	0	0	0	0	0	0
572 County Self-Assessment & SIP Development	10,098	3,585	4,559	1,954	0	10,098	3,585	4,559	1,954	0	0	0	0	0	0
573 Federal Child & Family Services Review	300	108	192	0	0	300	108	192	0	0	0	0	0	0	0
574 Program Improvement Plan Penalty	0	0	0	0	0	3,813	0	3,813	0	0	-3,813	0	-3,813	0	0
575 Data Requirements for New Activities	547	194	247	106	0	547	194	247	106	0	0	0	0	0	0
576 Peer Quality Case Reviews	2,035	730	921	384	0	2,035	730	921	384	0	0	0	0	0	0
577 Child Fatality & Near Fatality PQRs	245	88	110	47	0	245	88	110	47	0	0	0	0	0	0
578 Statewide Standardized Training	14,215	7,676	4,577	1,962	0	14,215	7,676	4,577	1,962	0	0	0	0	0	0
579 CWS Program Improvement Fund	8,696	4,696	4,000	0	0	8,696	4,696	4,000	0	0	0	0	0	0	0
580 CWS DR, SA, and PYS	10,798	3,998	6,800	0	0	10,798	3,998	6,800	0	0	0	0	0	0	0
581 CWS Outcome Improvement Project	75,494	24,306	51,188	0	0	75,494	24,306	51,188	0	0	0	0	0	0	0
582 CWS Outcome Improvement Project	14,460	2,639	11,821	0	0	14,460	2,639	11,821	0	0	0	0	0	0	0
583 CWS Outcome Improvement Project Augmentation	61,034	21,667	39,367	0	0	61,034	21,667	39,367	0	0	0	0	0	0	0
584 Safe & Timely Interstate Placement of FC Act of 2006	489	174	220	95	0	489	174	220	95	0	0	0	0	0	0
585 Adam Walsh Child Protection & Safety Act of 2006	444	158	202	84	0	444	158	202	84	0	0	0	0	0	0
586 Child Relationships (AB 408 amended by AB 1412)	6,112	2,170	2,760	1,182	0	6,112	2,170	2,760	1,182	0	0	0	0	0	0
587 Personalized Transition Plan (P.L. 110-351)	282	100	127	55	0	282	100	127	55	0	0	0	0	0	0
588 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
589 SSI/SSP FC Application (AB 1331)	656	233	423	0	0	656	233	423	0	0	0	0	0	0	0
590 Health Benefit Determination (AB 1512)	325	117	208	0	0	325	117	208	0	0	0	0	0	0	0
591 Foster Youth Identity Theft (AB 2985)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
592 Increase Funding for Caseworker Visits	10,828	3,844	4,889	2,095	0	10,828	3,844	4,889	2,095	0	0	0	0	0	0
593 Chafee Federal NYTD	625	222	340	63	0	625	222	340	63	0	0	0	0	0	0
594 Registered Sex Offender Check	555	200	355	0	0	555	200	355	0	0	0	0	0	0	0
595 Increase Family Case Planning Meetings	5,873	2,085	2,652	1,136	0	5,873	2,085	2,652	1,136	0	0	0	0	0	0
596 Notification of Relatives (P.L. 110-351)	1,575	559	711	305	0	1,575	559	711	305	0	0	0	0	0	0
597 Increase Relative Search and Engagement	12,176	4,322	5,498	2,356	0	12,176	4,322	5,498	2,356	0	0	0	0	0	0
598 CWS Reduction	-60,881	0	-60,881	0	0	-60,881	0	-60,881	0	0	0	0	0	0	0
599 Probation Access to CWS/CMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
600 Redirecting County Savings - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601 Educational Stability (P.L. 110-351)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
602 Adoptions Program	130,441	60,720	69,292	429	0	129,278	60,184	68,665	429	0	1,163	536	627	0	0
603 Adoptions Basic Costs	93,049	45,013	48,036	0	0	93,049	45,013	48,036	0	0	0	0	0	0	0
604 Older Foster Youth Adoption Project	6,391	2,691	3,700	0	0	6,391	2,691	3,700	0	0	0	0	0	0	0
605 PAARP	25,128	10,700	14,428	0	0	24,167	10,270	13,897	0	0	961	430	531	0	0
606 Foster and Adoptive Home Recruitment	447	161	286	0	0	447	161	286	0	0	0	0	0	0	0
607 County Counsel Costs	2,106	1,052	1,054	0	0	1,835	917	918	0	0	271	135	136	0	0
608 Nonrecurring Adoption Expenses	798	399	399	0	0	798	399	399	0	0	0	0	0	0	0
609 Specialized Training for Adoptive Parents	1,849	420	1,000	429	0	1,849	420	1,000	429	0	0	0	0	0	0
610 Nonresident Petitions for Adoption	147	62	85	0	0	147	62	85	0	0	0	0	0	0	0
611 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
612 Safe & Timely Interstate Placement of FC Act of 2006	410	173	237	0	0	410	173	237	0	0	0	0	0	0	0
613 Adam Walsh Child Protection & Safety Act of 2006	116	49	67	0	0	116	49	67	0	0	0	0	0	0	0
614 Adoption Incentives (P.L. 110-351)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
615 Tribal-State Title IV-E Agreements	0	0	0	0	0	69	29	40	0	0	-69	-29	-40	0	0

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
616 Child Abuse Prevention Program	28,395	11,400	16,995	0	0	28,395	11,400	16,995	0	0	0	0	0	0	0
617 County Third Party Contracts	13,395	0	13,395	0	0	13,395	0	13,395	0	0	0	0	0	0	0
618 Federal Grants	11,400	11,400	0	0	0	11,400	11,400	0	0	0	0	0	0	0	0
619 State Children's Trust Fund Program (AB 2036)	3,600	0	3,600	0	0	3,600	0	3,600	0	0	0	0	0	0	0
620 County Services Block Grant	133,480	0	55,125	10,936	67,419	131,294	0	55,125	10,936	65,233	2,186	0	0	0	2,186
621 Basic Costs	44,914	0	10,919	10,936	23,059	42,728	0	10,919	10,936	20,873	2,186	0	0	0	2,186
622 Adult Protective Services (APS)	99,822	0	50,179	0	49,643	99,822	0	50,179	0	49,643	0	0	0	0	0
623 APS Contract for Training Curriculum	176	0	154	0	22	176	0	154	0	22	0	0	0	0	0
624 Reduce APS Program by Ten Percent	-11,432	0	-6,127	0	-5,305	-11,432	0	-6,127	0	-5,305	0	0	0	0	0
625 Community Care Licensing Funding	15,616	7,521	7,777	0	318	15,616	7,521	7,777	0	318	0	0	0	0	0
626 Foster Family Homes	13,356	7,462	5,894	0	0	13,356	7,462	5,894	0	0	0	0	0	0	0
627 Family Child Care Homes	2,082	0	1,764	0	318	2,082	0	1,764	0	318	0	0	0	0	0
628 Adam Walsh Child Protection & Safety Act of 2006	51	20	31	0	0	51	20	31	0	0	0	0	0	0	0
629 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
630 Fee-Exempt Live Scan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631 Registered Sex Offender Check	127	39	88	0	0	127	39	88	0	0	0	0	0	0	0
632 Strengthening Health and Safety Protections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
633 Court Cases	1,100	0	1,100	0	0	1,500	0	1,500	0	0	-400	0	-400	0	0
634 Special Programs 25.35	27,731	24,464	3,267	0	0	27,993	24,726	3,267	0	0	-262	-262	0	0	0
635 Specialized Services	815	75	740	0	0	815	75	740	0	0	0	0	0	0	0
636 Other Specialized Services	261	75	186	0	0	261	75	186	0	0	0	0	0	0	0
637 Eligibility Extension of Dog Food Allowance	554	0	554	0	0	554	0	554	0	0	0	0	0	0	0
638 Access Assistance/Deaf	5,223	2,696	2,527	0	0	5,223	2,696	2,527	0	0	0	0	0	0	0
639 Basic Costs	5,804	0	5,804	0	0	5,804	0	5,804	0	0	0	0	0	0	0
640 Title XX Funding	0	2,996	-2,996	0	0	0	2,996	-2,996	0	0	0	0	0	0	0
641 Reduce Services by Ten Percent	-581	-300	-281	0	0	-581	-300	-281	0	0	0	0	0	0	0
642 Refugee Programs	21,693	21,693	0	0	0	21,955	21,955	0	0	0	-262	-262	0	0	0
643 Refugee Social Services	14,243	14,243	0	0	0	14,782	14,782	0	0	0	-539	-539	0	0	0
644 Targeted Assistance	5,227	5,227	0	0	0	5,227	5,227	0	0	0	0	0	0	0	0
645 Refugee School Impact Grant	2,223	2,223	0	0	0	1,946	1,946	0	0	0	277	277	0	0	0
700 153 TITLE IV-E WAIVER	1,207,063	514,710	314,133	378,220	0	1,165,889	503,274	299,077	363,538	0	41,174	11,436	15,056	14,682	0
701 Payable from Proposition 10 - FC and CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702 153 TITLE IV-E WAIVER	1,207,063	514,710	314,133	378,220	0	1,165,889	503,274	299,077	363,538	0	41,174	11,436	15,056	14,682	0
703 IV-E Waiver Adjustment	50,891	39,552	11,339	0	0	50,891	39,552	11,339	0	0	0	0	0	0	0
704 Foster Care 101 - Base	505,933	177,536	121,805	206,592	0	505,933	177,536	121,805	206,592	0	0	0	0	0	0
705 Foster Care 141 - Base	38,061	19,845	12,432	5,784	0	38,061	19,845	12,432	5,784	0	0	0	0	0	0
706 CWS 151 - Base	557,438	244,484	148,678	164,276	0	557,438	244,484	148,678	164,276	0	0	0	0	0	0
707 Foster Care 101 - Non-Base Premises	8,334	0	8,334	0	0	7,115	0	7,115	0	0	1,219	0	1,219	0	0
708 Foster Care 141 - Non-Base Premises	54	0	54	0	0	54	0	54	0	0	0	0	0	0	0
709 CWS 151 - Non-Base Premises	33,452	0	33,452	0	0	33,452	0	33,452	0	0	0	0	0	0	0
710 Foster Care 101 - Ten Percent Reduction FFA	-4,012	0	-4,012	0	0	-7,980	0	-7,980	0	0	3,968	0	3,968	0	0
711 Foster Care 101 - Group Home Rate Increase	35,987	11,436	9,869	14,682	0	0	0	0	0	0	35,987	11,436	9,869	14,682	0
712 CWS 151 - CWS Reduction	-19,075	0	-19,075	0	0	-19,075	0	-19,075	0	0	0	0	0	0	0
713 Redirecting County Savings - FC 101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
714 Redirecting County Savings - CWS 151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715 ARRA - FMAP Increase (FC 101) (Full Year Impact in BY)	0	21,857	-8,743	-13,114	0	0	21,857	-8,743	-13,114	0	0	0	0	0	0
716 *Waiver Title XX	0	41,008	-41,008	0	0	0	41,008	-41,008	0	0	0	0	0	0	0
717 *Waiver Title XX - FC 101 Impact of GH Rate Increase	0	2,926	-2,926	0	0	0	0	0	0	0	0	2,926	-2,926	0	0
718 *Title XX - Impact of Redirecting County Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
719 Carryover from FY 2007-08	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
720 *Spring Budget Solutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
721 *CalWORKs Elimination 7/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
722 *Redirection of County Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
723 *IHSS Service Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
724 *Mental Health Realignment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7/ Reflects the net of savings in CalWORKs local assistance and state operations and costs in the Department of Developmental Services and the Student Aid Commission.

Budget Item	2009-10 MAY REVISE					2009-10 NOVEMBER ESTIMATE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
800 CalWORKs Program	6,076,087	4,853,069	1,106,609	116,409	0	5,932,382	4,709,994	1,104,489	117,899	0	143,705	143,075	2,120	-1,490	0
801 TANF - AF/TP Cash Payments	3,406,732	2,798,849	521,519	86,364	0	3,429,131	2,832,885	509,375	86,871	0	-22,399	-34,036	12,144	-507	0
802 CalWORKs Services Expenditures (16.30)	1,024,599	847,451	177,148	0	0	1,022,960	846,573	176,387	0	0	1,639	878	761	0	0
803 CalWORKs Administration (16.30)	586,188	354,973	222,847	8,368	0	586,188	354,973	222,847	8,368	0	0	0	0	0	0
804 CalWORKs Child Care (16.30)	546,390	517,055	29,335	0	0	546,390	517,055	29,335	0	0	0	0	0	0	0
805 Tribal TANF	69,750	0	69,750	0	0	77,092	0	77,092	0	0	-7,342	0	-7,342	0	0
806 Kin-GAP Program (16.30)	107,687	0	86,010	21,677	0	112,113	0	89,453	22,660	0	-4,426	0	-3,443	-983	0
807 ARRA - Subsidized Employment ECF	158,508	158,508	0	0	0	158,508	158,508	0	0	0	0	0	0	0	0
808 ARRA - Non-Recurrent Short Term Benefits ECF	176,233	176,233	0	0	0	0	0	0	0	0	176,233	176,233	0	0	0
809 TANF Transfer to Student Aid Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
810 CalWORKs Non-TANF/MOE Eligible Expenditures	-179,056	-178,968	-88	0	0	-188,607	-188,519	-88	0	0	9,551	9,551	0	0	0
811 Stage One Child Care Transfer to Title XX	-178,968	-178,968	0	0	0	-188,519	-188,519	0	0	0	9,551	9,551	0	0	0
812 Trustline	-88	0	-88	0	0	-88	0	-88	0	0	0	0	0	0	0
813 Additional TANF/MOE Expenditures in CDSS	299,394	285,787	12,542	1,065	0	306,246	294,612	10,553	1,081	0	-6,852	-8,825	1,989	-16	0
814 Automation Projects - TANF/MOE	60,592	58,916	1,676	0	0	62,450	61,905	529	16	0	-1,858	-2,989	1,147	-16	0
815 CWS-Emergency Assistance	173,500	173,500	0	0	0	173,500	173,500	0	0	0	0	0	0	0	0
816 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
817 CWS/CMS Ongoing - TANF	11,013	11,013	0	0	0	14,112	14,112	0	0	0	-3,099	-3,099	0	0	0
818 SSP MOE Eligible	804	0	804	0	0	578	0	578	0	0	226	0	226	0	0
819 CFAP MOE Eligible	9,127	0	9,127	0	0	8,511	0	8,511	0	0	616	0	616	0	0
820 <i>Be Vu v. Mitchell</i>	40	40	0	0	0	87	87	0	0	0	-47	-47	0	0	0
821 EA - Foster Care TANF	38,769	38,769	0	0	0	41,459	41,459	0	0	0	-2,690	-2,690	0	0	0
822 Food Stamp Simplification Automation Project	-1,548	0	-1,548	0	0	-1,548	0	-1,548	0	0	0	0	0	0	0
823 MOE Eligible Expenditures	668,044	0	668,044	0	0	668,044	0	668,044	0	0	0	0	0	0	0
824 Community College - Expansion of Services	20,581	0	20,581	0	0	20,581	0	20,581	0	0	0	0	0	0	0
825 CDE Child Care Programs	635,476	0	635,476	0	0	635,476	0	635,476	0	0	0	0	0	0	0
826 State Disregard Payment to Families	11,987	0	11,987	0	0	11,987	0	11,987	0	0	0	0	0	0	0
827 After School MOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
828 State Support Costs	27,687	26,695	992	0	0	29,958	28,895	1,063	0	0	-2,271	-2,200	-71	0	0
829 TOTAL TANF BLOCK GRANT EXPENDITURES	6,892,156	4,986,583	1,788,099	117,474	0	6,748,023	4,844,982	1,784,061	118,980	0	144,133	141,601	4,038	-1,506	0
830 State and County Expenditures	1,905,573	0	1,788,099	117,474	0	1,903,041	0	1,784,061	118,980	0	2,532	0	4,038	-1,506	0
831 State and County Maintenance of Effort	2,908,684					2,908,684					0				
832 Work Participation Rate MOE Adjustment	0					0					0				
833 State/County MOE Reduction - Tribal TANF	-58,370					-64,505					6,135				
834 Adjusted State and County MOE	2,850,314					2,844,179					6,135				
835 Expenditures Below the MOE	-944,741					-941,138					-3,603				
836 GF MOE Adjustment	0	-944,741	944,741	0	0	0	-941,138	941,138	0	0	0	-3,603	3,603	0	0
837 Funding After GF MOE Adjustment	6,892,156	4,041,842	2,732,840	117,474	0	6,748,023	3,903,844	2,725,199	118,980	0	144,133	137,998	7,641	-1,506	0
838 Less Employment Training Funding			-20,000					-20,000					0		
839 Less Proposition 10 Funding			0					0					0		
840 Net General Fund Applied to MOE			2,712,840					2,705,199					7,641		
841 General Fund Appropriation for CalWORKs			2,044,796					2,037,155							
842 TANF Block Grant Available		4,556,732					4,359,045					197,687			
843 TANF Block Grant to the State		3,733,818					3,733,818					0			
844 TANF Block Grant Transfer/Carry Forward		117,100					75,374					41,726			
845 ARRA - Subsidized Employment ECF		159,386					158,508					878			
846 ARRA - Non-Recurring ECF		176,233					0					176,233			
847 ARRA - Emergency Contingency Funds (ECF)		370,195					391,345					-21,150			
848 TANF Block Grant Before Transfer		514,890					455,201					59,689			
849 ARRA - Subsidized Employment ECF		0					0					0			
850 Total TANF Transfers		440,818					447,936					-7,118			
851 Tribal TANF - Transfer		74,929					82,804					-7,875			
852 Transfer to Title XX		365,889					365,132					757			
853 Child Care Stage One Holdback		0					0					0			
854 Total TANF Reserve		0					0					0			
855 Net TANF Block Grant		74,072					7,265					66,807			

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 153)	21,828,215	7,260,579	8,474,884	1,390,334	4,702,418	21,880,768	7,207,777	8,740,860	1,300,144	4,631,987	-52,553	52,802	-265,976	90,190	70,431
2 Payable from the Employment Training Fund	0	0	0	0	0	-20,000	0	-20,000	0	0	20,000	0	20,000	0	0
3 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-9,068	-9,068	0	0	0	264	264	0	0	0
4 Payable from Proposition 10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0	-613	0	-613	0	0	-18	0	-18	0	0
6 Federally Administered Portion of SSI/SSP	-6,245,328	-6,245,328	0	0	0	-6,094,029	-6,094,029	0	0	0	-151,299	-151,299	0	0	0
7 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,263	0	-1,263	0	0	3	0	3	0	0
8 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
9 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
10 TOTAL PROGRAM EXPENDITURES	28,092,024	13,514,711	8,484,561	1,390,334	4,702,418	28,013,341	13,310,874	8,770,336	1,300,144	4,631,987	78,683	203,837	-285,775	90,190	70,431
11 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	8,024,066	4,542,811	2,680,418	796,444	4,393	8,039,480	4,644,490	2,690,265	699,773	4,952	-15,414	-101,679	-9,847	96,671	-559
12 Payable from the Employment Training Fund	0	0	0	0	0	-20,000	0	-20,000	0	0	20,000	0	20,000	0	0
13 Payable from Proposition 10 - CC, Kin-GAP, FC and AAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0	-613	0	-613	0	0	-18	0	-18	0	0
15 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-9,068	-9,068	0	0	0	264	264	0	0	0
16 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	8,033,501	4,551,615	2,681,049	796,444	4,393	8,069,161	4,653,558	2,710,878	699,773	4,952	-35,660	-101,943	-29,829	96,671	-559
17 Non-CalWORKs Assistance Payments	2,063,331	788,043	578,655	695,948	685	1,989,366	745,230	659,528	583,364	1,244	73,965	42,813	-80,873	112,584	-559
18 CalWORKs Program Funding (a) 16.30 2/	5,970,170	3,763,572	2,102,394	100,496	3,708	6,079,795	3,908,328	2,051,350	116,409	3,708	-109,625	-144,756	51,044	-15,913	0
19 CalWORKs Assistance Payments 3/	3,129,754	1,508,344	1,542,744	78,666	0	3,406,732	1,854,108	1,466,260	86,364	0	-276,978	-345,764	76,484	-7,698	0
20 GF MOE Adjustment	0	-1,048,362	1,048,362	0	0	0	-944,741	944,741	0	0	0	-103,621	103,621	0	0
21 TANF - AF/TP Cash Payments	3,129,754	2,556,706	494,382	78,666	0	3,406,732	2,798,849	521,519	86,364	0	-276,978	-242,143	-27,137	-7,698	0
22 Basic Grants	3,290,496	2,982,437	225,705	82,354	0	3,148,904	2,854,306	215,684	78,914	0	141,592	128,131	10,021	3,440	0
23 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Subsidized Employment (ARRA)	-27,964	-25,358	-1,907	-699	0	-27,023	-24,504	-1,843	-676	0	-941	-854	-64	-23	0
25 Reduce CalWORKs Budget (Grant Impact)	6,070	5,502	416	152	0	6,070	5,502	416	152	0	0	0	0	0	0
26 CalWORKs County Exemptions and Flexibility	20,113	18,230	1,380	503	0	14,697	13,322	1,008	367	0	5,416	4,908	372	136	0
27 Refugee Resettlement Program - Wilson Fish	3,124	3,046	0	78	0	1,412	1,380	0	35	0	1,709	1,666	0	43	0
28 Cal Learn Bonuses	1,548	1,548	0	0	0	1,420	1,420	0	0	0	128	128	0	0	0
29 Cal Learn Sanctioned Grants	2,270	0	2,270	0	0	2,395	0	2,395	0	0	-125	0	-125	0	0
30 Safety Net Grant	295,244	0	287,863	7,381	0	275,523	0	268,635	6,888	0	19,721	0	19,228	493	0
31 Prospective Budgeting	108,193	98,066	7,422	2,705	0	103,303	93,634	7,086	2,583	0	4,890	4,432	336	122	0
32 Recent Noncitizen Entrants	43,226	0	41,065	2,161	0	41,027	0	38,976	2,051	0	2,199	0	2,089	110	0
33 Elimination of Recent Noncitizen Entrants	-32,205	0	-30,595	-1,610	0	0	0	0	0	0	-32,205	0	-30,595	-1,610	0
34 Four Percent Grant Reduction	-166,787	-151,456	-11,236	-4,095	0	-146,926	-133,455	-9,873	-3,598	0	-19,861	-18,001	-1,363	-497	0
35 15.7 Percent Grant Reduction	-413,574	-375,309	-28,001	-10,264	0	0	0	0	0	0	-413,574	-375,309	-28,001	-10,264	0
36 ARRA - Due to Increased UIB	0	0	0	0	0	-14,073	-12,756	-965	-352	0	14,073	12,756	965	352	0
37 CalWORKs Svcs, Admin, & Child Care	2,105,844	1,709,349	392,787	0	3,708	2,160,885	1,719,479	429,330	8,368	3,708	-55,041	-10,130	-36,543	-8,368	0
38 CalWORKs Services Funding	1,068,286	916,968	148,583	0	2,735	1,027,334	847,451	177,148	0	2,735	40,952	69,517	-28,565	0	0
39 * Payable from Employment Training Fund	0	0	0	0	0	-20,000	0	-20,000	0	0	20,000	0	20,000	0	0
40 CalWORKs Services Expenditures	1,068,286	916,968	148,583	0	2,735	1,027,334	847,451	177,148	0	2,735	40,952	69,517	-28,565	0	0
41 CalWORKs Program	986,507	837,088	146,684	0	2,735	946,568	768,332	175,501	0	2,735	39,939	68,756	-28,817	0	0
42 CalWORKs Basic	923,864	915,846	8,018	0	0	923,864	895,846	28,018	0	0	0	20,000	-20,000	0	0
43 Reduction in Employment Services	-161,507	-161,507	0	0	0	-161,507	-161,507	0	0	0	0	0	0	0	0
44 Employment Services Ramp Up	46,678	46,678	0	0	0	0	0	0	0	0	46,678	46,678	0	0	0
45 Previous CalWORKs Reform Efforts	90,000	90,000	0	0	0	90,000	90,000	0	0	0	0	0	0	0	0
46 Safety Net Services	6,714	0	6,714	0	0	6,714	0	6,714	0	0	0	0	0	0	0
47 Substance Abuse Services	49,003	0	49,003	0	0	54,342	0	54,342	0	0	-5,339	0	-5,339	0	0
48 Mental Health Services	71,920	0	71,920	0	0	70,322	0	70,322	0	0	1,598	0	1,598	0	0
49 SA & MH Svcs-Indian Health Clinics	1,943	0	1,943	0	0	1,637	0	1,637	0	0	306	0	306	0	0
50 Subsidized Employment (AB 98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51 Subsidized Employment (ARRA)	12,034	6,071	5,963	0	0	9,956	3,993	5,963	0	0	2,078	2,078	0	0	0
52 Diversion Base	1,210	0	1,210	0	0	851	0	851	0	0	359	0	359	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.

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
53 County Performance Incentives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54 * Reappropriation from FY 2003-04	0	0	0	0	0	2,995	2,995	0	0	0	-2,995	-2,995	0	0	0
55 Effect of EDD Wagner-Peyser Reimb.	2,735	0	0	0	2,735	2,735	0	0	0	2,735	0	0	0	0	0
56 Recent Noncitizen Entrants	7,654	0	7,654	0	0	7,654	0	7,654	0	0	0	0	0	0	0
57 Elimination of Recent Noncitizen Entrants	-5,741	0	-5,741	0	0	0	0	0	0	0	-5,741	0	-5,741	0	0
58 Base Veto	-60,000	-60,000	0	0	0	-60,000	-60,000	0	0	0	0	0	0	0	0
59 TANF Pass-Through for State Agencies	42,325	42,325	0	0	0	44,625	44,625	0	0	0	-2,300	-2,300	0	0	0
60 Cal Learn	39,454	37,555	1,899	0	0	36,141	34,494	1,647	0	0	3,313	3,061	252	0	0
61 CalWORKs Administration	579,149	363,114	216,035	0	0	586,188	354,973	222,847	8,368	0	-7,039	8,141	-6,812	-8,368	0
62 TANF FG/U - AF/TP	579,149	363,114	216,035	0	0	586,188	354,973	222,847	8,368	0	-7,039	8,141	-6,812	-8,368	0
63 Basic Costs	764,402	718,897	45,505	0	0	780,987	730,672	50,315	0	0	-16,585	-11,775	-4,810	0	0
64 Restore CalWORKs Admin Costs	140,000	140,000	0	0	0	140,000	140,000	0	0	0	0	0	0	0	0
65 Safety Net Administration Costs	30,408	0	30,408	0	0	33,758	0	33,758	0	0	-3,350	0	-3,350	0	0
66 Work Verification	12,240	8,336	3,904	0	0	12,240	8,336	3,904	0	0	0	0	0	0	0
67 <i>Be Vu v. Mitchell</i>	91	90	1	0	0	75	74	1	0	0	16	16	0	0	0
68 Fraud Recovery Incentives	4,000	4,000	0	0	0	3,974	3,974	0	0	0	26	26	0	0	0
69 PA to NA Fund Shift	-236,524	-236,524	0	0	0	-247,560	-247,560	0	0	0	11,036	11,036	0	0	0
70 Medi-Cal Svcs Elig./Common Costs	-72,580	-72,580	0	0	0	-72,250	-72,250	0	0	0	-330	-330	0	0	0
71 Administrative Cap Adjustment	0	-139,000	139,000	0	0	0	-139,000	139,000	0	0	0	0	0	0	0
72 Court Cases	1,500	1,500	0	0	0	500	500	0	0	0	1,000	1,000	0	0	0
73 State/County Peer Review (AB 1808)	0	0	0	0	0	37	37	0	0	0	-37	-37	0	0	0
74 Wilson Fish Administration	359	359	0	0	0	248	248	0	0	0	111	111	0	0	0
75 CalWORKs County Exemptions and Flexibility	227	214	13	0	0	260	246	14	0	0	-33	-32	-1	0	0
76 Recent Noncitizen Entrants	4,181	0	4,181	0	0	4,993	0	4,993	0	0	-812	0	-812	0	0
77 Elimination of Recent Noncitizen Entrants	-3,136	0	-3,136	0	0	0	0	0	0	0	-3,136	0	-3,136	0	0
78 Research and Evaluation	4,000	4,000	0	0	0	4,000	4,000	0	0	0	0	0	0	0	0
79 County MOE Adjustment	0	0	0	0	0	0	-8,368	0	8,368	0	8,368	0	-8,368	0	0
80 Prospective Budgeting	-67,544	-63,836	-3,708	0	0	-68,268	-59,919	-8,349	0	0	724	-3,917	4,641	0	0
81 Admin Cost	235,699	222,759	12,940	0	0	238,224	209,089	29,135	0	0	-2,525	13,670	-16,195	0	0
82 Admin Savings	-303,243	-286,595	-16,648	0	0	-306,492	-269,008	-37,484	0	0	3,249	-17,587	20,836	0	0
83 Subsidized Employment (ARRA)	-65	-65	0	0	0	-131	-131	0	0	0	66	66	0	0	0
84 Four Percent Grant Reduction	-1,070	-1,011	-59	0	0	-6,493	-5,699	-794	0	0	5,423	4,688	735	0	0
85 15.7 Percent Grant Reduction	-2,934	-2,773	-161	0	0	0	0	0	0	0	-2,934	-2,773	-161	0	0
86 ARRA - Due to Increased UIB	0	0	0	0	0	-421	-413	-8	0	0	421	413	8	0	0
87 CalWORKs Reforms - Mailing/Notifications	501	474	27	0	0	239	226	13	0	0	262	248	14	0	0
88 CalWORKs Reforms - Time Limit Reviews	1,093	1,033	60	0	0	0	0	0	0	0	1,093	1,033	60	0	0
89 CalWORKs Child Care	458,409	429,267	28,169	0	973	547,363	517,055	29,335	0	973	-88,954	-87,788	-1,166	0	0
90 * Payable from Proposition 10 - CC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91 CalWORKs Child Care	458,409	429,267	28,169	0	973	547,363	517,055	29,335	0	973	-88,954	-87,788	-1,166	0	0
92 Stage One Child Care	450,419	422,696	27,723	0	0	539,373	510,484	28,889	0	0	-88,954	-87,788	-1,166	0	0
93 Services	674,245	653,555	20,690	0	0	674,245	653,555	20,690	0	0	0	0	0	0	0
94 Administration	74,523	72,272	2,251	0	0	74,523	72,272	2,251	0	0	0	0	0	0	0
95 Reduction in Child Care	-215,343	-215,343	0	0	0	-215,343	-215,343	0	0	0	0	0	0	0	0
96 Child Care Rate Reduction	-41,110	-41,110	0	0	0	0	0	0	0	0	-41,110	-41,110	0	0	0
97 Employment Services Ramp Up	-46,678	-46,678	0	0	0	0	0	0	0	0	-46,678	-46,678	0	0	0
98 Safety Net	4,245	0	4,245	0	0	4,245	0	4,245	0	0	0	0	0	0	0
99 Recent Noncitizen Ents Svcs./Admin.	1,554	0	1,554	0	0	1,554	0	1,554	0	0	0	0	0	0	0
100 Elimination of Recent Noncitizen Entrants	-1,166	0	-1,166	0	0	0	0	0	0	0	-1,166	0	-1,166	0	0
101 State-Only Cal Learn Child Care	149	0	149	0	0	149	0	149	0	0	0	0	0	0	0
102 Child Care Health & Safety Requirements	7,990	6,571	446	0	973	7,990	6,571	446	0	973	0	0	0	0	0
103 Trustline	5,033	3,799	261	0	973	3,902	2,668	261	0	973	1,131	1,131	0	0	0
104 Self-Certification	2,957	2,772	185	0	0	4,088	3,903	185	0	0	-1,131	-1,131	0	0	0
105 Tribal TANF	82,799	0	82,799	0	0	69,750	0	69,750	0	0	13,049	0	13,049	0	0
106 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0	158,508	158,508	0	0	0	6,800	6,800	0	0	0
107 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0	176,233	176,233	0	0	0	89,662	89,662	0	0	0
108 TANF Transfer to Student Aid Commission	114,676	114,676	0	0	0	0	0	0	0	0	114,676	114,676	0	0	0

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
109 Kin-GAP Program	105,894	0	84,064	21,830	0	107,687	0	86,010	21,677	0	-1,793	0	-1,946	153	0
110 * Payable from Proposition 10 - Kin-GAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111 Kin-GAP Program	105,894	0	84,064	21,830	0	107,687	0	86,010	21,677	0	-1,793	0	-1,946	153	0
112 Kin-GAP Basic Costs	97,831	0	76,768	21,063	0	100,213	0	78,638	21,575	0	-2,382	0	-1,870	-512	0
113 Kin-GAP Administration	6,243	0	6,237	6	0	7,228	0	7,216	12	0	-985	0	-979	-6	0
114 Kin-GAP Dual Agency Rate	1,406	0	854	552	0	197	0	120	77	0	1,209	0	734	475	0
115 Kin-GAP Dual Agency Rate - Admin	34	0	34	0	0	25	0	25	0	0	9	0	9	0	0
116 Dual Agency - Supplement to the Rate	380	0	171	209	0	24	0	11	13	0	356	0	160	196	0
117 SRG (P.L. 110-351)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
118 SRG Administration (P.L. 110-351)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
119 SRG - ARRA FMAP Increase (Full Year in BY)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120 Other Assistance Payments (b) 16.65	2,063,331	788,043	578,655	695,948	685	1,989,366	745,230	659,528	583,364	1,244	73,965	42,813	-80,873	112,584	-559
121 * Payable from Proposition 10 - AAP and FC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122 Foster Care Net Payments	1,144,349	354,653	252,672	537,024	0	1,100,943	354,611	271,189	475,143	0	43,406	42	-18,517	61,881	0
123 * Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-9,068	-9,068	0	0	0	264	264	0	0	0
124 Foster Care Cash Payments	1,144,349	354,653	252,672	537,024	0	1,100,943	354,611	271,189	475,143	0	43,406	42	-18,517	61,881	0
125 Basic Caseload and Grants	906,090	217,371	275,488	413,231	0	957,212	231,997	290,086	435,129	0	-51,122	-14,626	-14,598	-21,898	0
126 Foster Family Homes	163,780	47,147	46,653	69,980	0	184,053	52,983	52,428	78,642	0	-20,273	-5,836	-5,775	-8,662	0
127 Group Homes	367,681	87,144	112,215	168,322	0	396,751	94,033	121,087	181,631	0	-29,070	-6,889	-8,872	-13,309	0
128 Foster Family Agencies	244,729	83,080	64,660	96,989	0	250,328	84,981	66,139	99,208	0	-5,599	-1,901	-1,479	-2,219	0
129 Seriously Emotionally Disturbed	129,900	0	51,960	77,940	0	126,080	0	50,432	75,648	0	3,820	0	1,528	2,292	0
130 Supplemental Clothing Allowance	2,950	1,070	1,880	0	0	3,200	1,156	2,044	0	0	-250	-86	-164	0	0
131 Title XX - Foster Care	0	27,291	-27,291	0	0	0	28,311	-28,311	0	0	0	-1,020	1,020	0	0
132 Title XX - Foster Care - Impact of GH Rate Increase	0	14,821	-14,821	0	0	0	7,961	-7,961	0	0	0	6,860	-6,860	0	0
133 Title XX - Foster Care - Impact of Redirecting County Savings	0	-7,896	7,896	0	0	0	0	0	0	0	0	-7,896	7,896	0	0
134 Tribal-State Title IV-E Agreements	204	102	41	61	0	0	0	0	0	0	204	102	41	61	0
135 Supportive Trans. Emanc. Program (STEP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136 Emergency Assistance - Foster Care Welfare	53,966	0	37,738	16,228	0	55,435	0	38,769	16,666	0	-1,469	0	-1,031	-438	0
137 EA Foster Care TANF Adjustment	0	37,738	-37,738	0	0	0	38,769	-38,769	0	0	0	-1,031	1,031	0	0
138 Kin-GAP Dual Agency Rate - FC Savings	-797	-399	-159	-239	0	-112	-56	-22	-34	0	-685	-343	-137	-205	0
139 Dual Agency - Supplement to the Rate	1,304	399	362	543	0	765	256	204	305	0	539	143	158	238	0
140 Expansion ITFC Program (SB 1380)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
141 PAARP Savings	-1,436	-718	-287	-431	0	-200	-100	-40	-60	0	-1,236	-618	-247	-371	0
142 FC Overpayments	1,850	0	901	949	0	2,310	0	1,361	949	0	-460	0	-460	0	0
143 Title IV-E Child Care	2,604	1,302	0	1,302	0	2,892	1,446	0	1,446	0	-288	-144	0	-144	0
144 Multi Treatment FC Program Rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
145 Educational Stability (P.L. 110-351)	32,401	11,279	8,449	12,673	0	16,201	5,751	4,180	6,270	0	16,200	5,528	4,269	6,403	0
146 Disallowance of IV-E	0	0	0	0	0	150	0	60	90	0	-150	0	-60	-90	0
147 Ten Percent Reduction FFA	-24,473	-8,308	-6,466	-9,699	0	-27,330	-7,821	-7,804	-11,705	0	2,857	-487	1,338	2,006	0
148 Group Home and SED Rate Increase	169,537	29,692	55,938	83,907	0	90,420	16,099	29,729	44,592	0	79,117	13,593	26,209	39,315	0
149 ARRA - FMAP Increase (Full Year Impact in BY)	0	31,222	-12,489	-18,733	0	0	30,842	-12,337	-18,505	0	0	380	-152	-228	0
150 Residentially Based Services	149	-313	185	277	0	0	0	0	0	0	149	-313	185	277	0
151 IV-E Eligibility for All AFDC-FC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
152 Redirecting County Savings - Foster Care	0	0	-36,955	36,955	0	0	0	0	0	0	0	0	-36,955	36,955	0
153 Adoption Assistance Program	880,317	413,586	307,826	158,905	0	812,863	380,052	324,609	108,202	0	67,454	33,534	-16,783	50,703	0
154 Basic Costs	869,569	362,641	380,196	126,732	0	807,926	335,774	354,114	118,038	0	61,643	26,867	26,082	8,694	0
155 Dual Agency - Supplement to the Rate	9,540	4,064	4,107	1,369	0	4,769	2,032	2,053	684	0	4,771	2,032	2,054	685	0
156 Tribal-State Title IV-E Agreements	10	5	4	1	0	0	0	0	0	0	10	5	4	1	0
157 PAARP	1,988	648	1,005	335	0	279	91	141	47	0	1,709	557	864	288	0
158 AAP De-Link (P.L. 110-351)	0	938	-704	-234	0	0	274	-205	-69	0	664	-499	-165	0	0
159 AAP Reform - No Increase Based on Age	-790	-337	-340	-113	0	-111	-47	-48	-16	0	-679	-290	-292	-97	0
160 ARRA - FMAP Increase (Full Year Impact in BY)	0	45,627	-34,220	-11,407	0	0	41,928	-31,446	-10,482	0	0	3,699	-2,774	-925	0
161 Redirecting County Savings - AAP	0	0	-42,222	42,222	0	0	0	0	0	0	0	0	-42,222	42,222	0
162 Refugee Cash Assistance	10,183	10,183	0	0	0	10,567	10,567	0	0	0	-384	-384	0	0	0
163 Basic Costs	12,023	12,023	0	0	0	10,818	10,818	0	0	0	1,205	1,205	0	0	0
164 Four Percent MAP Reduction	-481	-481	0	0	0	-251	-251	0	0	0	-230	-230	0	0	0
165 15.7 Percent Grant Reduction	-1,359	-1,359	0	0	0	0	0	0	0	0	-1,359	-1,359	0	0	0
166 Food Assistance Programs	24,478	9,621	14,172	0	685	60,267	0	59,023	0	1,244	-35,789	9,621	-44,851	0	-559
167 Emergency Food Assistance Fund	631	0	631	0	0	613	0	613	0	0	18	0	18	0	0
168 Emergency Drought Assistance	0	0	0	0	0	13,211	0	13,211	0	0	-13,211	0	-13,211	0	0
169 TEFAP	9,621	9,621	0	0	0	0	0	0	0	0	9,621	9,621	0	0	0

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
170 California Food Assistance Program	14,226	0	13,541	0	685	46,443	0	45,199	0	1,244	-32,217	0	-31,658	0	-559
171 State-Only Program	44,978	0	44,978	0	0	37,774	0	37,774	0	0	7,204	0	7,204	0	0
172 MOE Eligible	7,477	0	7,477	0	0	7,046	0	7,046	0	0	431	0	431	0	0
173 MOE Ineligible	37,501	0	37,501	0	0	30,728	0	30,728	0	0	6,773	0	6,773	0	0
174 Expanded Categorical Eligibility Food Stamp Program	2,743	0	0	0	2,743	1,244	0	0	0	1,244	1,499	0	0	0	1,499
175 MOE Eligible	456	0	456	0	0	232	0	232	0	0	224	0	224	0	0
176 MOE Ineligible	2,287	0	2,287	0	0	1,012	0	1,012	0	0	1,275	0	1,275	0	0
177 FSNE Shift to CDSS	0	0	-2,743	0	2,743	0	0	-1,244	0	1,244	0	0	-1,499	0	1,499
178 Prospective Budgeting	1,603	0	1,603	0	0	1,328	0	1,328	0	0	275	0	275	0	0
179 MOE Eligible	267	0	267	0	0	248	0	248	0	0	19	0	19	0	0
180 MOE Ineligible	1,336	0	1,336	0	0	1,080	0	1,080	0	0	256	0	256	0	0
181 Face to Face Waiver	234	0	234	0	0	21	0	21	0	0	213	0	213	0	0
182 MOE Eligible	39	0	39	0	0	4	0	4	0	0	35	0	35	0	0
183 MOE Ineligible	195	0	195	0	0	17	0	17	0	0	178	0	178	0	0
184 ARRA - Due to Increased UIB	0	0	0	0	0	-89	0	-89	0	0	89	0	89	0	0
185 MOE Eligible	0	0	0	0	0	-17	0	-17	0	0	17	0	17	0	0
186 MOE Ineligible	0	0	0	0	0	-72	0	-72	0	0	72	0	72	0	0
187 ARRA - 13.6% Benefit Increase	7,382	0	7,382	0	0	6,159	0	6,159	0	0	1,223	0	1,223	0	0
188 MOE Eligible	1,227	0	1,227	0	0	1,149	0	1,149	0	0	78	0	78	0	0
189 MOE Ineligible	6,155	0	6,155	0	0	5,010	0	5,010	0	0	1,145	0	1,145	0	0
190 Transitional Food Stamps for Foster Youth (AB 719)	7	0	7	0	0	0	0	0	0	0	7	0	7	0	0
191 MOE Eligible	1	0	1	0	0	0	0	0	0	0	1	0	1	0	0
192 MOE Ineligible	6	0	6	0	0	0	0	0	0	0	6	0	6	0	0
193 SSI/SSP Grant Reductions - Food Stamp Effect	78	0	78	0	0	6	0	6	0	0	72	0	72	0	0
194 MOE Eligible	13	0	13	0	0	1	0	1	0	0	12	0	12	0	0
195 MOE Ineligible	65	0	65	0	0	5	0	5	0	0	60	0	60	0	0
196 Elimination of California Food Assistance Program	-42,802	0	-40,744	0	-2,058	0	0	0	0	0	-42,802	0	-40,744	0	-2,058
197 MOE Eligible	-7,107	0	-7,107	0	0	0	0	0	0	0	-7,107	0	-7,107	0	0
198 MOE Ineligible	-35,695	0	-35,695	0	0	0	0	0	0	0	-35,695	0	-35,695	0	0
199 FSNE Shift to CDSS	0	0	2,058	0	-2,058	0	0	0	0	0	0	0	2,058	0	-2,058
200 Inter-County Transfers	3	0	3	0	0	0	0	0	0	0	3	0	3	0	0
201 MOE Eligible	1	0	1	0	0	0	0	0	0	0	1	0	1	0	0
202 MOE Ineligible	2	0	2	0	0	0	0	0	0	0	2	0	2	0	0
203 Undocumented Citizens (SB 1569)	4,004	0	3,985	19	0	4,726	0	4,707	19	0	-722	0	-722	0	0
204 Grants	1,315	0	1,296	19	0	1,458	0	1,439	19	0	-143	0	-143	0	0
205 Services	2,572	0	2,572	0	0	3,192	0	3,192	0	0	-620	0	-620	0	0
206 Administration	117	0	117	0	0	76	0	76	0	0	41	0	41	0	0
300 111 SSI/SSP / IHSS FUNDING	8,374,963	0	4,174,896	-231,182	4,431,249	8,668,782	0	4,438,647	-163,926	4,394,061	-293,819	0	-263,751	-67,256	37,188
301 Federally Administered Portion 4/	-6,245,328	-6,245,328	0	0	0	-6,094,029	-6,094,029	0	0	0	-151,299	-151,299	0	0	0
302 Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
303 SSI/SSP / IHSS EXPENDITURES	14,620,291	6,245,328	4,174,896	-231,182	4,431,249	14,762,811	6,094,029	4,438,647	-163,926	4,394,061	-142,520	151,299	-263,751	-67,256	37,188
304 SSI/SSP Funding 16.70	2,747,248	0	2,747,248	0	0	2,950,773	0	2,950,773	0	0	-203,525	0	-203,525	0	0
305 Federally Administered Portion	-6,245,328	-6,245,328	0	0	0	-6,094,029	-6,094,029	0	0	0	-151,299	-151,299	0	0	0
306 * Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
307 SSI/SSP Expenditures	8,992,576	6,245,328	2,747,248	0	0	9,044,802	6,094,029	2,950,773	0	0	-52,226	151,299	-203,525	0	0
308 Basic Costs	9,600,330	6,183,129	3,417,201	0	0	9,462,582	6,092,104	3,370,478	0	0	137,748	91,025	46,723	0	0
309 Withhold Pass-Through of January 2009 Federal COLA	-353,287	0	-353,287	0	0	-347,666	0	-347,666	0	0	-5,621	0	-5,621	0	0
310 Reduce SSI/SSP Grants by 2.3 Percent	-233,812	0	-233,812	0	0	-230,308	0	-230,308	0	0	-3,504	0	-3,504	0	0
311 Reduce SSI/SSP Couples to MOE Floor	-91,285	0	-91,285	0	0	-59,782	0	-59,782	0	0	-31,503	0	-31,503	0	0
312 Reduce SSP Grants by 0.6% Individuals Only	-47,038	0	-47,038	0	0	-30,875	0	-30,875	0	0	-16,163	0	-16,163	0	0
313 Reduce SSI/SSP Individuals to MOE Floor	-132,829	0	-132,829	0	0	0	0	0	0	0	-132,829	0	-132,829	0	0
314 2010 Federal COLA 5/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315 2011 Federal COLA 6/	58,029	58,029	0	0	0	0	0	0	0	0	58,029	58,029	0	0	0
316 SSP Administration	163,856	0	163,856	0	0	159,760	0	159,760	0	0	4,096	0	4,096	0	0
317 Interest for Delayed SSI/SSP Payments	0	0	0	0	0	166	0	166	0	0	-166	0	-166	0	0
318 California Veterans Cash Benefit	2,594	0	2,594	0	0	2,896	0	2,896	0	0	-302	0	-302	0	0
319 SSI Extension (P.L. 110-328) - Impact to SSI/SSP	5,516	4,170	1,346	0	0	2,555	1,925	630	0	0	2,961	2,245	716	0	0
320 CAPI Program	20,502	0	20,502	0	0	85,474	0	85,474	0	0	-64,972	0	-64,972	0	0
321 Base CAPI	10,282	0	10,282	0	0	13,698	0	13,698	0	0	-3,416	0	-3,416	0	0
322 Extended CAPI	90,446	0	90,446	0	0	74,829	0	74,829	0	0	15,617	0	15,617	0	0
323 SSI Extension (P.L. 110-328) - Impact to CAPI	-6,586	0	-6,586	0	0	-3,053	0	-3,053	0	0	-3,533	0	-3,533	0	0
324 Elimination of CAPI	-73,640	0	-73,640	0	0	0	0	0	0	0	-73,640	0	-73,640	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)

-2.10% (effective January 2010)

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
325 In-Home Supportive Services 25.15	5,627,715	0	1,427,648	-231,182	4,431,249	5,709,289	0	1,479,154	-163,926	4,394,061	-81,574	0	-51,506	-67,256	37,188
326 IHSS Services	5,225,616	0	1,283,341	-291,921	4,234,196	5,287,146	0	1,326,191	-225,466	4,186,421	-61,530	0	-42,850	-66,455	47,775
327 Personal Care Services Program (PCSP)/IPO and Residual	5,186,556	0	1,414,026	-291,921	4,064,451	5,254,846	0	1,447,615	-225,466	4,032,697	-68,290	0	-33,589	-66,455	31,754
328 Basic Costs	5,574,567	0	1,935,944	0	3,638,623	5,252,860	0	1,824,121	0	3,428,739	321,707	0	111,823	0	209,884
329 CMIPS and Associated Costs	21,022	0	7,463	3,197	10,362	19,757	0	7,020	3,008	9,729	1,265	0	443	189	633
330 CMIPS Legacy Enhancements	1,950	0	692	297	961	3,379	0	1,208	507	1,664	-1,429	0	-516	-210	-703
331 CMIPS II Contract Procurement	66,087	0	24,392	0	41,695	98,562	0	36,435	0	62,127	-32,475	0	-12,043	0	-20,432
332 Savings Captured Per Control Section 15.30	0	0	0	0	0	10,898	0	10,898	0	0	-10,898	0	-10,898	0	0
333 Public Authority Administration	64,127	0	22,992	12,380	28,755	65,022	0	23,318	12,555	29,149	-895	0	-326	-175	-394
334 Reduce Public Authority Administration	-36,964	0	-13,253	-7,136	-16,575	-37,896	0	-13,318	-7,162	-17,416	932	0	65	26	841
335 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
336 Reduce State Part. to \$9.50 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
337 Reduce State Part. to \$8.00 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
338 Conlan	335	0	228	0	107	171	0	121	0	50	164	0	107	0	57
339 IHSS Cost Containment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340 Limit IHSS Services to Recipients with FI Score of 4.00 and Above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341 IHSS Anti-Fraud Initiative Savings	-504,568	0	-179,336	-93,299	-231,933	-157,907	0	-57,655	-27,318	-72,934	-346,661	0	-121,681	-65,981	-158,999
342 ARRA - FMAP Increase (Full Year Impact in BY)	0	0	-385,096	-207,360	592,456	0	0	-384,533	-207,056	591,589	0	0	-563	-304	867
343 Adjustment for Excess Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
344 ARRA Impact to IHSS Reductions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
345 WPCS	39,060	0	0	0	39,060	32,300	0	0	0	32,300	6,760	0	0	0	6,760
346 WPCS - Waiver Personal Care Services	39,060	0	0	0	39,060	32,300	0	0	0	32,300	6,760	0	0	0	6,760
347 Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685	0	0	-121,424	0	121,424	0	0	-9,261	0	9,261
348 Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685	0	0	-121,424	0	121,424	0	0	-9,261	0	9,261
349 IHSS Administration	402,099	0	144,307	60,739	197,053	422,143	0	152,963	61,540	207,640	-20,044	0	-8,656	-801	-10,587
350 Basic Costs	335,137	0	119,330	51,141	164,666	333,283	0	117,536	50,373	165,374	1,854	0	1,794	768	-708
351 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	796	0	281	120	395	-796	0	-281	-120	-395
352 County Employer of Record (AB 2235)	360	0	128	55	177	352	0	124	53	175	8	0	4	2	2
353 Court Cases	795	0	795	0	0	1,246	0	1,121	0	125	-451	0	-326	0	-125
354 Advisory Committees	3,072	0	1,628	0	1,444	3,072	0	1,628	0	1,444	0	0	0	0	0
355 Quality Assurance	31,444	0	11,196	4,798	15,450	32,399	0	11,426	4,897	16,076	-955	0	-230	-99	-626
356 Reduce IHSS County Administration	-14,993	0	-5,295	-2,270	-7,428	-14,993	0	-5,295	-2,270	-7,428	0	0	0	0	0
357 IHSS Plus Option (IPO) - Administration	688	0	245	105	338	5,387	0	1,900	814	2,673	-4,699	0	-1,655	-709	-2,335
358 Provider Enrollment Statement Form/Process	3,476	0	1,238	530	1,708	10,771	0	3,798	1,628	5,345	-7,295	0	-2,560	-1,098	-3,637
359 IHSS Anti-Fraud Initiative - County DA/Activities	28,085	0	10,000	4,286	13,799	26,446	0	10,000	4,286	12,160	1,639	0	0	0	1,639
360 IHSS Anti-Fraud Initiative - County Investigations	10,068	0	3,585	1,536	4,947	6,712	0	2,367	1,014	3,331	3,356	0	1,218	522	1,616
361 IHSS Anti-Fraud Initiative - Related Activities	3,967	0	1,457	558	1,952	5,378	0	2,088	625	2,665	-1,411	0	-631	-67	-713
362 IHSS Anti-Fraud Initiative - Fingerprinting Recipients	0	0	0	0	0	8,200	0	4,430	0	3,770	-8,200	0	-4,430	0	-3,770
363 Oster v. Wagner (County Admin.)	0	0	0	0	0	3,094	0	1,559	0	1,535	-3,094	0	-1,559	0	-1,535
364 Recipient Supplementary Payment 25.20	0	0	0	0	0	8,720	0	8,720	0	0	-8,720	0	-8,720	0	0
365 Eligibility Income Adjustment	0	0	0	0	0	8,720	0	8,720	0	0	-8,720	0	-8,720	0	0
366 The IHSS reimbursement total consists of the following:															
367 Title XIX Services Reimbursement - PCSP/IPO/WPCS					2,989,288					3,017,290					-28,002
368 GF Services Reimbursement - WPCS (DHCS)					19,530					16,150					3,380
369 County Share Svcs. Reimb. - PCSP/IPO					920,034					866,970					53,064
370 Title XIX Svcs. Reimb. - Re-shared Title XIX Elig. Recip.					201,054					186,806					14,248
371 County Share Svcs. Reimb. - Residual					104,290					99,205					5,085
372 Title XIX Admin. Reimbursement - PCSP/IPO					197,053					207,640					-10,587
373 Total					4,431,249					4,394,061					37,188
400 141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,786,477	881,670	627,160	205,933	71,714	1,664,100	796,445	605,377	189,657	72,621	122,377	85,225	21,783	16,276	-907
401 Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
402 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,786,477	881,670	627,160	205,933	71,714	1,664,100	796,445	605,377	189,657	72,621	122,377	85,225	21,783	16,276	-907
403 County Administration	1,510,134	782,092	525,805	188,519	13,718	1,341,342	679,950	478,657	176,442	6,293	168,792	102,142	47,148	12,077	7,425
404 * Payable from Proposition 10 - FC Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
405 Foster Care (Title IV-E)	55,498	30,781	20,030	4,687	0	59,313	32,904	20,944	5,465	0	-3,815	-2,123	-914	-778	0
406 Foster Care Administration	59,119	32,937	20,800	5,382	0	65,303	36,270	22,789	6,244	0	-6,184	-3,333	-1,989	-862	0
407 Kin-GAP Dual Agency - FC Savings	-31	-15	-11	-5	0	-25	-12	-9	-4	0	-6	-3	-2	-1	0
408 STEP Eligibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
409 PAARP Savings	-117	-58	-41	-18	0	-61	-31	-21	-9	0	-56	-27	-20	-9	0
410 Foster Care Reforms	-5,276	-3,011	-1,593	-672	0	-5,904	-3,323	-1,815	-766	0	628	312	222	94	0
411 Foster Care IV-E Eligibility Training	1,053	553	500	0	0	0	0	0	0	0	1,053	553	500	0	0
412 Restructuring the Foster Care Group Home Rate System	750	375	375	0	0	0	0	0	0	0	750	375	375	0	0
413 EA - Foster Care Welfare	5,847	0	4,975	872	0	5,511	0	4,690	821	0	336	0	285	51	0
414 Tribal-State Title IV-E Agreements	181	91	63	27	0	0	0	0	0	0	181	91	63	27	0
415 Court Cases	7,526	3,763	3,763	0	0	6,068	3,034	3,034	0	0	1,458	729	729	0	0

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
416 Food Stamp Administration	1,423,665	737,578	492,127	182,459	11,501	1,255,705	637,392	444,666	170,035	3,612	167,960	100,186	47,461	12,424	7,889
417 Food Stamp Basic Costs	1,098,057	551,074	414,545	132,438	0	911,589	457,478	344,220	109,891	0	186,468	93,596	70,325	22,547	0
418 <i>Be Vu v. Mitchell</i> - FS Admin	91	45	32	14	0	80	40	28	12	0	11	5	4	2	0
419 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0	0	-58,849	58,849	0	0	0	0	0	0	0
420 Employment Training Program	84,356	45,135	0	39,221	0	85,546	45,714	0	39,832	0	-1,190	-579	0	-611	0
421 Enhanced Funding	5,915	5,915	0	0	0	5,882	5,882	0	0	0	33	33	0	0	0
422 Normal Funding	60,261	29,991	0	30,270	0	59,415	29,603	0	29,812	0	846	388	0	458	0
423 Participant Reimbursement	18,180	9,229	0	8,951	0	17,939	9,074	0	8,865	0	241	155	0	86	0
424 Cal Success	0	0	0	0	0	2,310	1,155	0	1,155	0	-2,310	-1,155	0	-1,155	0
425 CA Nutrition Network	116,349	116,349	0	0	0	116,349	116,349	0	0	0	0	0	0	0	0
426 UC Food Stamp Nutrition Education Plan	7,055	7,055	0	0	0	7,055	7,055	0	0	0	0	0	0	0	0
427 PA to NA Fund Shift	236,524	118,262	82,783	35,479	0	247,560	123,780	86,646	37,134	0	-11,036	-5,518	-3,863	-1,655	0
428 Prospective Budgeting	-124,305	-62,153	-43,507	-18,645	0	-101,608	-50,804	-35,563	-15,241	0	-22,697	-11,349	-7,944	-3,404	0
429 Admin Cost	187,778	93,889	65,722	28,167	0	153,492	76,746	53,722	23,024	0	34,286	17,143	12,000	5,143	0
430 Admin Savings	-312,083	-156,042	-109,229	-46,812	0	-255,100	-127,550	-89,285	-38,265	0	-56,983	-28,492	-19,944	-8,547	0
431 Face to Face Waiver	2,272	1,136	1,136	0	0	772	386	386	0	0	1,500	750	750	0	0
432 NAFS Reduction	-20,976	-12,339	-8,637	0	0	-20,976	-12,339	-8,637	0	0	0	0	0	0	0
433 ARRA - NAFS Admin	10,341	10,341	0	0	0	10,321	10,321	0	0	0	20	20	0	0	0
434 ARRA - NAFS Admin Savings	-10,341	-5,171	-3,619	-1,551	0	-10,321	-5,161	-3,612	-1,548	0	-20	-10	-7	-3	0
435 DOD - NAFS Admin	29,952	29,952	0	0	0	0	0	0	0	0	29,952	29,952	0	0	0
436 DOD - NAFS Admin Savings	-29,952	-14,976	-10,483	-4,493	0	0	0	0	0	0	-29,952	-14,976	-10,483	-4,493	0
437 Expanded Categorical Eligibility Food Stamp Program	22,864	11,432	11,432	0	0	7,082	3,541	3,541	0	0	15,782	7,891	7,891	0	0
438 FSNE Shift to CDSS	0	0	-11,432	0	11,432	0	0	-3,541	0	3,541	0	0	-7,891	0	7,891
439 ARRA - NAFS UIB	0	0	0	0	0	-301	-151	-105	-45	0	301	151	105	45	0
440 SSI/SSP Grant Reductions - Food Stamp Effect	536	268	268	0	0	64	32	32	0	0	472	236	236	0	0
441 SSI/SSP Reductions Effective Oct 2010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
442 Transitional Food Stamps for Foster Youth (AB 719)	60	30	30	0	0	0	0	0	0	0	60	30	30	0	0
443 Inter-County Transfers	-26	-13	-9	-4	0	0	0	0	0	0	-26	-13	-9	-4	0
444 California Food Assistance Program	808	0	739	0	69	2,493	0	2,422	0	71	-1,685	0	-1,683	0	-2
445 State-Only Program	4,534	0	4,534	0	0	3,839	0	3,839	0	0	695	0	695	0	0
446 MOE Eligible	754	0	754	0	0	716	0	716	0	0	38	0	38	0	0
447 MOE Ineligible	3,780	0	3,780	0	0	3,123	0	3,123	0	0	657	0	657	0	0
448 Prospective Budgeting	-1,716	0	-1,716	0	0	-1,419	0	-1,419	0	0	-297	0	-297	0	0
449 MOE Eligible	-285	0	-285	0	0	-265	0	-265	0	0	-20	0	-20	0	0
450 MOE Ineligible	-1,431	0	-1,431	0	0	-1,154	0	-1,154	0	0	-277	0	-277	0	0
451 Face to Face Waiver	23	0	23	0	0	7	0	7	0	0	16	0	16	0	0
452 MOE Eligible	4	0	4	0	0	1	0	1	0	0	3	0	3	0	0
453 MOE Ineligible	19	0	19	0	0	6	0	6	0	0	13	0	13	0	0
454 Expanded Categorical Eligibility Food Stamp Program	229	0	0	0	229	71	0	0	0	71	158	0	0	0	158
455 MOE Eligible	38	0	38	0	0	13	0	13	0	0	25	0	25	0	0
456 MOE Ineligible	191	0	191	0	0	58	0	58	0	0	133	0	133	0	0
457 FSNE Shift to CDSS	0	0	-229	0	229	0	0	-71	0	71	0	0	-158	0	158
458 ARRA - CFAP Due to Increased UIB	0	0	0	0	0	-5	0	-5	0	0	5	0	5	0	0
459 MOE Eligible	0	0	0	0	0	-1	0	-1	0	0	1	0	1	0	0
460 MOE Ineligible	0	0	0	0	0	-4	0	-4	0	0	4	0	4	0	0
461 Elimination of California Food Assistance Program	-2,262	0	-2,102	0	-160	0	0	0	0	0	-2,262	0	-2,102	0	-160
462 MOE Eligible	-375	0	-375	0	0	0	0	0	0	0	-375	0	-375	0	0
463 MOE Ineligible	-1,887	0	-1,887	0	0	0	0	0	0	0	-1,887	0	-1,887	0	0
464 FSNE Shift to CDSS	0	0	160	0	-160	0	0	0	0	0	0	0	160	0	-160
465 RCA Administration	2,525	2,525	0	0	0	2,398	2,398	0	0	0	127	127	0	0	0
466 RCA Basic	2,525	2,525	0	0	0	2,398	2,398	0	0	0	127	127	0	0	0
467 TANF Reauthorization	4,801	4,801	0	0	0	2,751	2,427	162	0	162	2,050	2,374	-162	0	-162
468 County Expense Claim Reporting Information System	284	147	123	0	14	0	0	0	0	0	284	147	123	0	14
469 Food Stamp Simplification Automation Project	7,606	1,310	3,619	474	2,203	9,596	1,795	5,161	121	2,519	-1,990	-485	-1,542	353	-316
470 Transitional Food Stamps for Foster Youth (AB 719)	1,601	796	805	0	0	0	0	0	0	0	1,601	796	805	0	0
471 Educational Stability (P.L. 100-351) - Automation	600	300	300	0	0	0	0	0	0	0	600	300	300	0	0
472 Automation Projects	276,343	99,578	101,355	17,414	57,996	322,758	116,495	126,720	13,215	66,328	-46,415	-16,917	-25,365	4,199	-8,332
473 SAWS	231,734	75,666	87,044	13,803	55,221	271,434	87,597	108,336	9,173	66,328	-39,700	-11,931	-21,292	4,630	-11,107
474 * SAWS - TANF	36,465	36,465	0	0	0	43,307	43,307	0	0	0	-6,842	-6,842	0	0	0
475 Statewide Project Management	6,639	1,970	2,908	0	1,761	6,160	1,740	2,702	0	1,718	479	230	206	0	43
476 WDTIP	3,863	3,863	0	0	0	3,708	3,708	0	0	0	155	155	0	0	0
477 ISAWS	9,618	3,008	3,813	0	2,797	23,505	7,257	9,313	0	6,935	-13,887	-4,249	-5,500	0	-4,138
478 ISAWS Migration	30,774	9,503	12,908	1,037	7,326	105,914	32,218	47,176	562	25,958	-75,140	-22,715	-34,268	475	-18,632
479 LEADER	13,163	7,859	3,132	2,172	0	12,256	7,393	3,992	1,964	0	907	466	233	208	0
480 LEADER Replacement	45,579	11,539	17,849	3,272	12,919	1,314	313	525	85	391	44,265	11,226	17,324	3,187	12,528
481 WCDS -CalWIN	75,965	22,018	29,444	4,669	19,834	72,534	20,211	28,357	4,171	19,795	3,431	1,807	1,087	498	39
482 Consortium IV	46,133	15,906	16,990	2,653	10,584	46,043	14,757	17,364	2,391	11,531	90	1,149	-374	262	-947

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
483 SFIS	17,647	7,461	7,033	378	2,775	11,885	6,451	5,067	367	0	5,762	1,010	1,966	11	2,775
484 * SFIS - MOE/TANF	3,388	3,388	0	0	0	3,526	3,040	486	0	0	-138	348	-486	0	0
485 Electronic Benefit Transfer Project	26,962	16,451	7,278	3,233	0	37,064	22,447	10,942	3,675	0	-10,102	-5,996	-3,664	-442	0
486 Savings Captured Per Control Section 15.30	0	0	0	0	0	2,375	0	2,375	0	0	-2,375	0	-2,375	0	0
487 * EBT - TANF	7,656	7,656	0	0	0	10,142	10,142	0	0	0	-2,486	-2,486	0	0	0
488 The Automation reimbursement consists of the following:															
489 Title XIX Reimbursement					56,738					65,315					-8,577
490 County Share (ISAWS Only)					1,258					1,175					83
491 Total					57,996					66,490					-8,494
500 151 SOCIAL SERVICES PROGRAM FUNDING	2,354,594	1,281,475	679,451	198,606	195,062	2,301,343	1,252,132	692,438	196,420	160,353	53,251	29,343	-12,987	2,186	34,709
501 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,263	0	-1,263	0	0	3	0	3	0	0
502 Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
503 Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
505 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
506 SOCIAL SERVICES PROGRAM EXPENDITURES	2,363,640	1,281,475	688,497	198,606	195,062	2,310,206	1,252,132	701,301	196,420	160,353	53,434	29,343	-12,804	2,186	34,709
507 Children's Svcs/CSBG/CCL Expend 25.30	2,337,387	1,258,489	685,230	198,606	195,062	2,282,475	1,227,668	698,034	196,420	160,353	54,912	30,821	-12,804	2,186	34,709
508 * Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,263	0	-1,263	0	0	3	0	3	0	0
509 * Payable from Proposition 10 - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
510 * Payable from Proposition 10 - Adoptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
511 * Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
512 * Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
513 Children's Svcs/CSBG/CCL Expend 25.30	2,337,387	1,258,489	685,230	198,606	195,062	2,282,475	1,227,668	698,034	196,420	160,353	54,912	30,821	-12,804	2,186	34,709
514 Child Welfare Services Expend	2,038,111	1,183,212	537,607	187,241	130,051	1,973,443	1,148,027	547,745	185,055	92,616	64,668	35,185	-10,138	2,186	37,435
515 CWS Net Basic Costs	1,130,022	535,182	319,566	150,662	124,612	1,107,290	542,706	329,892	147,273	87,419	22,732	-7,524	-10,326	3,389	37,193
516 CWS Basic Costs	846,920	328,213	283,013	112,022	123,672	795,400	335,541	268,738	104,356	86,765	51,520	-7,328	14,275	7,666	36,907
517 Federal Budget Bill - Loss of FFP	0	-227	159	68	0	0	-244	171	73	0	0	17	-12	-5	0
518 PAARP Savings	-766	-267	-349	-150	0	-421	-150	-190	-81	0	-345	-117	-159	-69	0
519 Augmentation to CWS	56,501	25,179	31,322	0	0	56,940	25,262	31,678	0	0	-439	-83	-356	0	0
520 CWS/CMS System Support Staff	18,035	8,899	5,502	2,694	940	15,463	7,780	4,718	2,311	654	2,572	1,119	784	383	286
521 Emergency Assistance TANF	209,563	173,500	0	36,063	0	209,563	173,500	0	36,063	0	0	0	0	0	0
522 * Title XX Transfer In CWS	42,221	42,221	0	0	0	40,715	40,715	0	0	0	1,506	1,506	0	0	0
523 Kin-GAP Dual Agency - CWS Savings	-231	-115	-81	-35	0	-178	-89	-62	-27	0	-53	-26	-19	-8	0
524 Emergency Assistance Case Management	0	0	0	0	0	30,523	1,106	24,839	4,578	0	-30,523	-1,106	-24,839	-4,578	0
525 Tribal-State Title IV-E Agreements	332	152	143	37	0	0	0	0	0	0	332	152	143	37	0
526 Gomez v. Saenz	1,280	0	896	384	0	2,333	0	1,633	700	0	-1,053	0	-737	-316	0
527 Title XX Transfer to DDS	246,646	246,646	0	0	0	203,903	203,903	0	0	0	42,743	42,743	0	0	0
528 State Family Preservation	34,645	3,540	21,493	8,916	696	34,645	3,540	21,493	8,916	696	0	0	0	0	0
529 Promoting Safe and Stable Families	34,555	34,555	0	0	0	33,701	33,701	0	0	0	854	854	0	0	0
530 PSSF Basic Costs	32,551	32,551	0	0	0	32,695	32,695	0	0	0	-144	-144	0	0	0
531 PSSF Caseworker Visit	2,004	2,004	0	0	0	1,006	1,006	0	0	0	998	998	0	0	0
532 Independent Living Program	19,356	19,356	0	0	0	19,356	19,356	0	0	0	0	0	0	0	0
533 Extended Independent Living Program	15,166	0	15,166	0	0	15,166	0	15,166	0	0	0	0	0	0	0
534 Chafee Post Secondary Ed. & Training Vouchers	12,552	6,852	5,700	0	0	12,552	6,852	5,700	0	0	0	0	0	0	0
535 Trans. Housing for Foster Youth	49,713	5,188	39,337	5,188	0	49,713	5,188	39,337	5,188	0	0	0	0	0	0
536 THPP	13,835	5,188	3,459	5,188	0	13,835	5,188	3,459	5,188	0	0	0	0	0	0
537 THP - Plus	35,878	0	35,878	0	0	35,878	0	35,878	0	0	0	0	0	0	0
538 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
539 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0	3,602	0	3,602	0	0	0	0	0	0	0
540 Recruitment & Retention of Social Workers	269	94	175	0	0	269	97	172	0	0	0	-3	3	0	0
541 Total Child Welfare Training Program	23,709	15,077	8,632	0	0	24,493	15,468	9,025	0	0	-784	-391	-393	0	0
542 Substance Abuse/HIV Infant Program	5,022	1,606	2,391	1,025	0	5,022	1,594	2,399	1,029	0	0	12	-8	-4	0
543 Pass-Through Title IV-E	190,448	190,448	0	0	0	189,187	189,187	0	0	0	1,261	1,261	0	0	0
544 Dual Agency Supplement to the Rate	81	28	37	16	0	118	42	53	23	0	-37	-14	-16	-7	0
545 Foster Parent Training and Recruitment	2,416	1,075	1,341	0	0	2,419	1,092	1,327	0	0	-3	-17	14	0	0
546 Foster and Adoptive Family Recruitment Campaign	185	65	120	0	0	185	0	0	0	0	185	65	120	0	0
547 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
548 Investigations	4,638	2,319	1,623	696	0	4,679	2,340	1,637	702	0	-41	-21	-14	-6	0
549 Minor Parent Services	2,459	1,230	860	369	0	2,418	1,209	846	363	0	41	21	14	6	0
550 Foster Care - Infant Rate (SB 500)	22	8	10	4	0	22	8	10	4	0	0	0	0	0	0
551 Kinship Support Services	4,000	0	4,000	0	0	4,000	0	4,000	0	0	0	0	0	0	0
552 Kinship/Foster Care Emergency Funds	1,422	498	924	0	0	1,422	505	917	0	0	0	-7	7	0	0
553 CWS/CMS Staff Development	8,294	4,283	2,824	755	432	8,294	4,451	2,753	739	351	0	-168	71	16	81

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
554 CWS/CMS Application	92,324	45,953	42,060	0	4,311	88,868	44,206	40,512	0	4,150	3,456	1,747	1,548	0	161
555 CWS/CMS Ongoing M&O	82,931	41,255	37,803	0	3,873	81,765	40,654	37,293	0	3,818	1,166	601	510	0	55
556 * CWS/CMS Ongoing TANF	11,442	11,442	0	0	0	11,013	11,013	0	0	0	429	429	0	0	0
557 CWS/CMS WEB	9,393	4,698	4,257	0	438	7,103	3,552	3,219	0	332	2,290	1,146	1,038	0	106
558 Child Health and Safety	1,260	0	1,260	0	0	1,260	0	1,263	0	0	-3	0	-3	0	0
559 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0	14,220	0	9,954	4,266	0	0	0	0	0	0
560 Group Home Monthly Visits	9,960	3,486	6,474	0	0	10,570	3,752	6,818	0	0	-610	-266	-344	0	0
561 Caregiver Court Filing (SB 1667)	85	30	55	0	0	95	34	61	0	0	-10	-4	-6	0	0
562 Criminal Records Check for FR (AB 1774)	962	337	625	0	0	1,042	370	672	0	0	-80	-33	-47	0	0
563 Background Checks	2,315	810	1,505	0	0	2,434	876	1,558	0	0	-119	-66	-53	0	0
564 Relative Home Approvals	12,500	4,375	5,688	2,437	0	13,332	4,799	5,973	2,560	0	-832	-424	-285	-123	0
565 Initial Approvals	9,215	3,225	4,193	1,797	0	9,648	3,473	4,322	1,853	0	-433	-248	-129	-56	0
566 Annual Approvals	3,285	1,150	1,495	640	0	3,684	1,326	1,651	707	0	-399	-176	-156	-67	0
567 Multiple Relative Home Approvals	6,755	2,364	3,074	1,317	0	7,102	2,557	3,182	1,363	0	-347	-193	-108	-46	0
568 Grievance Review for Relatives	522	183	237	102	0	548	197	246	105	0	-26	-14	-9	-3	0
569 Live Scan Technology	1,200	420	780	0	0	1,200	432	768	0	0	0	-12	12	0	0
570 Health Services for Children in Foster Care	0	0	0	0	0	4,680	0	4,680	0	0	-4,680	0	-4,680	0	0
571 Health Oversight and Coordination (P.L. 110-351)	7,770	0	7,770	0	0	1,998	0	1,998	0	0	5,772	0	5,772	0	0
572 County Self-Assessment & SIP Development	10,079	3,528	4,586	1,965	0	10,098	3,585	4,559	1,954	0	-19	-57	27	11	0
573 Federal Child & Family Services Review	300	105	195	0	0	300	108	192	0	0	0	-3	3	0	0
574 Program Improvement Plan Penalty	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
575 Data Requirements for New Activities	501	175	228	98	0	547	194	247	106	0	-46	-19	-19	-8	0
576 Peer Quality Case Reviews	1,310	459	603	248	0	2,035	730	921	384	0	-725	-271	-318	-136	0
577 Child Fatality & Near Fatality PQCRs	245	86	111	48	0	245	88	110	47	0	0	-2	1	1	0
578 Statewide Standardized Training	14,215	7,464	4,726	2,025	0	14,215	7,676	4,577	1,962	0	0	-212	149	63	0
579 CWS Program Improvement Fund	8,421	4,421	4,000	0	0	8,696	4,696	4,000	0	0	-275	-275	0	0	0
580 CWS DR, SA, and PYS	10,690	3,890	6,800	0	0	10,798	3,998	6,800	0	0	-108	-108	0	0	0
581 CWS Outcome Improvement Project	74,967	23,779	51,188	0	0	75,494	24,306	51,188	0	0	-527	-527	0	0	0
582 CWS Outcome Improvement Project	14,402	2,581	11,821	0	0	14,460	2,639	11,821	0	0	-58	-58	0	0	0
583 CWS Outcome Improvement Project Augmentation	60,565	21,198	39,367	0	0	61,034	21,667	39,367	0	0	-469	-469	0	0	0
584 Safe & Timely Interstate Placement of FC Act of 2006	994	348	452	194	0	489	174	220	95	0	505	174	232	99	0
585 Adam Walsh Child Protection & Safety Act of 2006	421	147	193	81	0	444	158	202	84	0	-23	-11	-9	-3	0
586 Child Relationships (AB 408 amended by AB 1412)	5,559	1,946	2,529	1,084	0	6,112	2,170	2,760	1,182	0	-553	-224	-231	-98	0
587 Personalized Transition Plan (P.L. 110-351)	310	109	141	60	0	282	100	127	55	0	28	9	14	5	0
588 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
589 SSI/SSP FC Application (AB 1331)	615	215	400	0	0	656	233	423	0	0	-41	-18	-23	0	0
590 Health Benefit Determination (AB 1512)	403	141	262	0	0	325	117	208	0	0	78	24	54	0	0
591 Foster Youth Identity Theft (AB 2985)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
592 Increase Funding for Caseworker Visits	6,865	2,403	3,123	1,339	0	10,828	3,844	4,889	2,095	0	-3,963	-1,441	-1,766	-756	0
593 Chafee Federal NYTD	378	132	231	15	0	625	222	340	63	0	-247	-90	-109	-48	0
594 Registered Sex Offender Check	544	190	354	0	0	555	200	355	0	0	-11	-10	-1	0	0
595 Increase Family Case Planning Meetings	5,155	1,804	2,346	1,005	0	5,873	2,085	2,652	1,136	0	-718	-281	-306	-131	0
596 Notification of Relatives (P.L. 110-351)	2,900	1,015	1,320	565	0	1,575	559	711	305	0	1,325	456	609	260	0
597 Increase Relative Search and Engagement	11,837	4,143	5,386	2,308	0	12,176	4,322	5,498	2,356	0	-339	-179	-112	-48	0
598 CWS Reduction	-60,881	0	-60,881	0	0	-60,881	0	-60,881	0	0	0	0	0	0	0
599 Probation Access to CWS/CMS	1,413	495	918	0	0	0	0	0	0	0	1,413	495	918	0	0
600 Redirecting County Savings - CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
601 Educational Stability (P.L. 110-351)	163	57	74	32	0	0	0	0	0	0	163	57	74	32	0
602 Adoptions Program	128,617	60,125	68,063	429	0	130,441	60,720	69,292	429	0	-1,824	-595	-1,229	0	0
603 Adoptions Basic Costs	91,970	43,901	48,069	0	0	93,049	45,013	48,036	0	0	-1,079	-1,112	33	0	0
604 Older Foster Youth Adoption Project	0	0	0	0	0	6,391	2,691	3,700	0	0	-6,391	-2,691	-3,700	0	0
605 PAARP	29,517	12,569	16,948	0	0	25,128	10,700	14,428	0	0	4,389	1,869	2,520	0	0
606 Foster and Adoptive Home Recruitment	443	155	288	0	0	447	161	286	0	0	-4	-6	2	0	0
607 County Counsel Costs	2,106	1,052	1,054	0	0	2,106	1,052	1,054	0	0	0	0	0	0	0
608 Nonrecurring Adoption Expenses	726	363	363	0	0	798	399	399	0	0	-72	-36	-36	0	0
609 Specialized Training for Adoptive Parents	1,819	390	1,000	429	0	1,849	420	1,000	429	0	-30	-30	0	0	0
610 Nonresident Petitions for Adoption	147	62	85	0	0	147	62	85	0	0	0	0	0	0	0
611 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
612 Safe & Timely Interstate Placement of FC Act of 2006	252	106	146	0	0	410	173	237	0	0	-158	-67	-91	0	0
613 Adam Walsh Child Protection & Safety Act of 2006	109	46	63	0	0	116	49	67	0	0	-7	-3	-4	0	0
614 Adoption Incentives (P.L. 110-351)	1,446	1,446	0	0	0	0	0	0	0	0	1,446	1,446	0	0	0
615 Tribal-State Title IV-E Agreements	82	35	47	0	0	0	0	0	0	0	82	35	47	0	0

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
616 Child Abuse Prevention Program	25,487	8,306	17,181	0	0	28,395	11,400	16,995	0	0	-2,908	-3,094	186	0	0
617 County Third Party Contracts	13,395	0	13,395	0	0	13,395	0	13,395	0	0	0	0	0	0	0
618 Federal Grants	8,306	8,306	0	0	0	11,400	11,400	0	0	0	-3,094	-3,094	0	0	0
619 State Children's Trust Fund Program (AB 2036)	3,786	0	3,786	0	0	3,600	0	3,600	0	0	186	0	186	0	0
620 County Services Block Grant	130,729	0	55,100	10,936	64,693	133,480	0	55,125	10,936	67,419	-2,751	0	-25	0	-2,726
621 Basic Costs	44,884	0	10,889	10,936	23,059	44,914	0	10,919	10,936	23,059	-30	0	-30	0	0
622 Adult Protective Services (APS)	98,979	0	50,179	0	48,800	99,822	0	50,179	0	49,643	-843	0	0	0	-843
623 APS Contract for Training Curriculum	176	0	154	0	22	176	0	154	0	22	0	0	0	0	0
624 Reduce APS Program by Ten Percent	-13,310	0	-6,122	0	-7,188	-11,432	0	-6,122	0	-5,305	-1,878	0	5	0	-1,883
625 Community Care Licensing Funding	14,343	6,846	7,179	0	318	15,616	7,521	7,777	0	318	-1,273	-675	-598	0	0
626 Foster Family Homes	13,368	7,218	6,150	0	0	13,356	7,462	5,894	0	0	12	-244	256	0	0
627 Family Child Care Homes	2,047	0	1,729	0	318	2,082	0	1,764	0	318	-35	0	-35	0	0
628 Adam Walsh Child Protection & Safety Act of 2006	45	16	29	0	0	51	20	31	0	0	-6	-4	-2	0	0
629 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
630 Fee-Exempt Live Scan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631 Registered Sex Offender Check	119	35	84	0	0	127	39	88	0	0	-8	-4	-4	0	0
632 Strengthening Health and Safety Protections	-1,236	-423	-813	0	0	0	0	0	0	0	-1,236	-423	-813	0	0
633 Court Cases	100	0	100	0	0	1,100	0	1,100	0	0	-1,000	0	-1,000	0	0
634 Special Programs 25.35	26,253	22,986	3,267	0	0	27,731	24,464	3,267	0	0	-1,478	-1,478	0	0	0
635 Specialized Services	815	75	740	0	0	815	75	740	0	0	0	0	0	0	0
636 Other Specialized Services	261	75	186	0	0	261	75	186	0	0	0	0	0	0	0
637 Eligibility Extension of Dog Food Allowance	554	0	554	0	0	554	0	554	0	0	0	0	0	0	0
638 Access Assistance/Deaf	5,223	2,696	2,527	0	0	5,223	2,696	2,527	0	0	0	0	0	0	0
639 Basic Costs	5,804	0	5,804	0	0	5,804	0	5,804	0	0	0	0	0	0	0
640 Title XX Funding	0	2,996	-2,996	0	0	0	2,996	-2,996	0	0	0	0	0	0	0
641 Reduce Services by Ten Percent	-581	-300	-281	0	0	-581	-300	-281	0	0	0	0	0	0	0
642 Refugee Programs	20,215	20,215	0	0	0	21,693	21,693	0	0	0	-1,478	-1,478	0	0	0
643 Refugee Social Services	13,988	13,988	0	0	0	14,243	14,243	0	0	0	-255	-255	0	0	0
644 Targeted Assistance	5,227	5,227	0	0	0	5,227	5,227	0	0	0	0	0	0	0	0
645 Refugee School Impact Grant	1,000	1,000	0	0	0	2,223	2,223	0	0	0	-1,223	-1,223	0	0	0
700 153 TITLE IV-E WAIVER	1,288,115	554,623	312,959	420,533	0	1,207,063	514,710	314,133	378,220	0	81,052	39,913	-1,174	42,313	0
701 Payable from Proposition 10 - FC and CWS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702 153 TITLE IV-E WAIVER	1,288,115	554,623	312,959	420,533	0	1,207,063	514,710	314,133	378,220	0	81,052	39,913	-1,174	42,313	0
703 IV-E Waiver Adjustment	63,631	48,360	15,271	0	0	50,891	39,552	11,339	0	0	12,740	8,808	3,932	0	0
704 Foster Care 101 - Base	505,933	177,536	121,805	206,592	0	505,933	177,536	121,805	206,592	0	0	0	0	0	0
705 Foster Care 141 - Base	38,061	19,845	12,432	5,784	0	38,061	19,845	12,432	5,784	0	0	0	0	0	0
706 CWS 151 - Base	557,438	244,484	148,678	164,276	0	557,438	244,484	148,678	164,276	0	0	0	0	0	0
707 Foster Care 101 - Non-Base Premises	10,588	0	10,588	0	0	8,334	0	8,334	0	0	2,254	0	2,254	0	0
708 Foster Care 141 - Non-Base Premises	54	0	54	0	0	54	0	54	0	0	0	0	0	0	0
709 CWS 151 - Non-Base Premises	32,551	0	32,551	0	0	33,452	0	33,452	0	0	-901	0	-901	0	0
710 Foster Care 101 - Ten Percent Reduction FFA	-3,837	0	-3,837	0	0	-4,012	0	-4,012	0	0	175	0	175	0	0
711 Foster Care 101 - Group Home Rate Increase	70,634	28,190	13,627	28,817	0	35,987	11,436	9,869	14,682	0	34,647	16,754	3,758	14,135	0
712 CWS 151 - CWS Reduction	-19,075	0	-19,075	0	0	-19,075	0	-19,075	0	0	0	0	0	0	0
713 Redirecting County Savings - FC 101	0	0	-23,236	23,236	0	0	0	0	0	0	0	0	-23,236	23,236	0
714 Redirecting County Savings - CWS 151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715 ARRA - FMAP Increase (FC 101) (Full Year Impact in BY)	0	22,294	-8,918	-13,376	0	0	21,857	-8,743	-13,114	0	0	437	-175	-262	0
716 *Waiver Title XX	0	41,008	-41,008	0	0	0	41,008	-41,008	0	0	0	0	0	0	0
717 *Waiver Title XX - FC 101 Impact of GH Rate Increase	0	5,744	-5,744	0	0	0	2,926	-2,926	0	0	0	2,818	-2,818	0	0
718 *Title XX - Impact of Redirecting County Savings	0	-4,238	4,238	0	0	0	0	0	0	0	0	-4,238	4,238	0	0
719 Carryover from FY 2007-08	32,137	13,914	13,019	5,204	0	0	0	0	0	0	32,137	13,914	13,019	5,204	0
720 *Spring Budget Solutions	-3,154,039	-1,142,266	-2,527,769	515,996	0	0	0	0	0	0	-3,154,039	-1,142,266	-2,527,769	515,996	0
721 *CalWORKs Elimination 7/	-1,031,633	0	-1,031,633	0	0	0	0	0	0	0	-1,031,633	0	-1,031,633	0	0
722 *Redirection of County Savings	0	0	-257,045	257,045	0	0	0	0	0	0	0	0	-257,045	257,045	0
723 *IHSS Service Reduction	-2,122,406	-1,142,266	-637,091	-343,049	0	0	0	0	0	0	-2,122,406	-1,142,266	-637,091	-343,049	0
724 *Mental Health Realignment	0	0	-602,000	602,000	0	0	0	0	0	0	0	0	-602,000	602,000	0

7/ Reflects the net of savings in CalWORKs local assistance and state operations and costs in the Department of Developmental Services and the Student Aid Commission.

Budget Item	2010-11 MAY REVISE					2009-10 MAY REVISE					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
800 CalWORKs Program	5,966,462	4,811,934	1,054,032	100,496	0	6,076,087	4,853,069	1,106,609	116,409	0	-109,625	-41,135	-52,577	-15,913	0
801 TANF - AF/TP Cash Payments	3,129,754	2,556,706	494,382	78,666	0	3,406,732	2,798,849	521,519	86,364	0	-276,978	-242,143	-27,137	-7,698	0
802 CalWORKs Services Expenditures (16.30)	1,065,551	916,968	148,583	0	0	1,024,599	847,451	177,148	0	0	40,952	69,517	-28,565	0	0
803 CalWORKs Administration (16.30)	579,149	363,114	216,035	0	0	586,188	354,973	222,847	8,368	0	-7,039	8,141	-6,812	-8,368	0
804 CalWORKs Child Care (16.30)	457,436	429,267	28,169	0	0	546,390	517,055	29,335	0	0	-88,954	-87,788	-1,166	0	0
805 Tribal TANF	82,799	0	82,799	0	0	69,750	0	69,750	0	0	13,049	0	13,049	0	0
806 Kin-GAP Program (16.30)	105,894	0	84,064	21,830	0	107,687	0	86,010	21,677	0	-1,793	0	-1,946	153	0
807 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0	158,508	158,508	0	0	0	6,800	6,800	0	0	0
808 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0	176,233	176,233	0	0	0	89,662	89,662	0	0	0
809 TANF Transfer to Student Aid Commission	114,676	114,676	0	0	0	0	0	0	0	0	114,676	114,676	0	0	0
810 CalWORKs Non-TANF/MOE Eligible Expenditures	-136,883	-136,794	-89	0	0	-179,056	-178,968	-88	0	0	42,173	42,174	-1	0	0
811 Stage One Child Care Transfer to Title XX	-136,794	-136,794	0	0	0	-178,968	-178,968	0	0	0	42,174	42,174	0	0	0
812 Trustline	-89	0	-89	0	0	-88	0	-88	0	0	-1	0	-1	0	0
813 Additional TANF/MOE Expenditures in CDSS	286,358	278,584	6,709	1,065	0	299,394	285,787	12,542	1,065	0	-13,036	-7,203	-5,833	0	0
814 Automation Projects - TANF/MOE	53,172	52,310	862	0	0	60,592	58,916	1,676	0	0	-7,420	-6,606	-814	0	0
815 CWS-Emergency Assistance	173,500	173,500	0	0	0	173,500	173,500	0	0	0	0	0	0	0	0
816 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
817 CWS/CMS Ongoing - TANF	11,442	11,442	0	0	0	11,013	11,013	0	0	0	429	429	0	0	0
818 SSP MOE Eligible	854	0	854	0	0	804	0	804	0	0	50	0	50	0	0
819 CFAP MOE Eligible	2,510	0	2,510	0	0	9,127	0	9,127	0	0	-6,617	0	-6,617	0	0
820 <i>Be Vu v. Mitchell</i>	45	45	0	0	0	40	40	0	0	0	5	5	0	0	0
821 EA - Foster Care TANF	37,738	37,738	0	0	0	38,769	38,769	0	0	0	-1,031	-1,031	0	0	0
822 Food Stamp Simplification Automation Project	0	0	0	0	0	-1,548	0	-1,548	0	0	1,548	0	1,548	0	0
823 MOE Eligible Expenditures	627,301	0	627,301	0	0	668,044	0	668,044	0	0	-40,743	0	-40,743	0	0
824 Community College - Expansion of Services	20,581	0	20,581	0	0	20,581	0	20,581	0	0	0	0	0	0	0
825 CDE Child Care Programs	594,733	0	594,733	0	0	635,476	0	635,476	0	0	-40,743	0	-40,743	0	0
826 State Disregard Payment to Families	11,987	0	11,987	0	0	11,987	0	11,987	0	0	0	0	0	0	0
827 After School MOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
828 State Support Costs	30,844	29,316	1,528	0	0	27,687	26,695	992	0	0	3,157	2,621	536	0	0
829 TOTAL TANF BLOCK GRANT EXPENDITURES	6,774,082	4,983,040	1,689,481	101,561	0	6,892,156	4,986,583	1,788,099	117,474	0	-118,074	-3,543	-98,618	-15,913	0
830 State and County Expenditures	1,791,042	0	1,689,481	101,561	0	1,905,573	0	1,788,099	117,474	0	-114,531	0	-98,618	-15,913	0
831 State and County Maintenance of Effort	2,908,684					2,908,684					0				
832 Work Participation Rate MOE Adjustment	0					0					0				
833 State/County MOE Reduction - Tribal TANF	-69,280					-58,370					-10,910				
834 Adjusted State and County MOE	2,839,404					2,850,314					-10,910				
835 Expenditures Below the MOE	-1,048,362					-944,741					-103,621				
836 GF MOE Adjustment	0	-1,048,362	1,048,362	0	0	0	-944,741	944,741	0	0	0	-103,621	103,621	0	0
837 Funding After GF MOE Adjustment	6,774,082	3,934,678	2,737,843	101,561	0	6,892,156	4,041,842	2,732,840	117,474	0	-118,074	-107,164	5,003	-15,913	0
838 Less Employment Training Funding			0					-20,000					20,000		
839 Less Proposition 10 Funding			0					0					0		
840 Net General Fund Applied to MOE			2,737,843					2,712,840					25,003		
841 General Fund Appropriation for CalWORKs			2,110,542					2,044,796							
842 TANF Block Grant Available		4,388,100					4,556,732					-168,632			
843 TANF Block Grant to the State		3,733,818					3,733,818					0			
844 TANF Block Grant Transfer/Carry Forward		74,072					117,100					-43,028			
845 ARRA - Subsidized Employment ECF		165,308					159,386					5,922			
846 ARRA - Non-Recurring ECF		265,895					176,233					89,662			
847 ARRA - Emergency Contingency Funds (ECF)		149,007					370,195					-221,188			
848 TANF Block Grant Before Transfer		453,422					514,890					-61,468			
849 ARRA - Subsidized Employment ECF		0					0					0			
850 Total TANF Transfers		453,422					440,818					12,605			
851 Tribal TANF - Transfer		88,934					74,929					14,005			
852 Transfer to Title XX		364,488					365,889					-1,400			
853 Child Care Stage One Holdback		0					0					0			
854 Total TANF Reserve		0					0					0			
855 Net TANF Block Grant		0					74,072					-74,072			

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 153)	21,828,215	7,260,579	8,474,884	1,390,334	4,702,418	17,113,232	6,916,918	6,764,503	1,186,618	2,245,193	4,714,983	343,661	1,710,381	203,716	2,457,225
2 Payable from the Employment Training Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-8,269	-8,269	0	0	0	-535	-535	0	0	0
4 Payable from Proposition 10	0	0	0	0	0	-350,000	0	-350,000	0	0	350,000	0	350,000	0	0
5 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0	-595	0	-595	0	0	-36	0	-36	0	0
6 Federally Administered Portion of SSI/SSP	-6,245,328	-6,245,328	0	0	0	-6,185,420	-6,185,420	0	0	0	-59,908	-59,908	0	0	0
7 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,260	0	-1,260	0	0	0	0	0	0	0
8 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
9 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
10 TOTAL PROGRAM EXPENDITURES	28,092,024	13,514,711	8,484,561	1,390,334	4,702,418	23,666,376	13,110,607	7,123,958	1,186,618	2,245,193	4,425,648	404,104	1,360,603	203,716	2,457,225
11 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	8,024,066	4,542,811	2,680,418	796,444	4,393	7,193,876	4,266,088	2,217,836	706,244	3,708	830,190	276,723	462,582	90,200	685
12 Payable from the Employment Training Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 Payable from Proposition 10 - CC, Kin-GAP, FC and AAP	0	0	0	0	0	-162,000	0	-162,000	0	0	162,000	0	162,000	0	0
14 Payable from the Emerg. Food Assistance Fund	-631	0	-631	0	0	-595	0	-595	0	0	-36	0	-36	0	0
15 Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-8,269	-8,269	0	0	0	-535	-535	0	0	0
16 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	8,033,501	4,551,615	2,681,049	796,444	4,393	7,364,740	4,274,357	2,380,431	706,244	3,708	668,761	277,258	300,618	90,200	685
17 Non-CalWORKs Assistance Payments	2,063,331	788,043	578,655	695,948	685	1,840,118	954,396	282,534	603,188	0	223,213	-166,353	296,121	92,760	685
18 CalWORKs Program Funding (a) 16.30 2/	5,970,170	3,763,572	2,102,394	100,496	3,708	5,524,622	3,319,961	2,097,897	103,056	3,708	445,548	443,611	4,497	-2,560	0
19 CalWORKs Assistance Payments 3/	3,129,754	1,508,344	1,542,744	78,666	0	3,167,478	1,654,096	1,434,023	79,359	0	-37,724	-145,752	108,721	-693	0
20 GF MOE Adjustment	0	-1,048,362	1,048,362	0	0	0	-920,411	920,411	0	0	0	-127,951	127,951	0	0
21 TANF - AF/TP Cash Payments	3,129,754	2,556,706	494,382	78,666	0	3,167,478	2,574,507	513,612	79,359	0	-37,724	-17,801	-19,230	-693	0
22 Basic Grants	3,290,496	2,982,437	225,705	82,354	0	3,478,132	3,184,104	206,890	87,138	0	-187,636	-201,667	18,815	-4,784	0
23 Subsidized Employment (AB 98)	0	0	0	0	0	-1,097	-1,004	-65	-28	0	1,097	1,004	65	28	0
24 Subsidized Employment (ARRA)	-27,964	-25,358	-1,907	-699	0	-6,991	-6,400	-416	-175	0	-20,973	-18,958	-1,491	-524	0
25 Reduce CalWORKs Budget (Grant Impact)	6,070	5,502	416	152	0	5,164	4,727	307	130	0	906	775	109	22	0
26 CalWORKs County Exemptions and Flexibility	20,113	18,230	1,380	503	0	21,550	19,727	1,282	541	0	-1,437	-1,497	98	-38	0
27 Refugee Resettlement Program - Wilson Fish	3,124	3,046	0	78	0	3,120	3,100	0	80	0	-56	-54	0	-2	0
28 Cal Learn Bonuses	1,548	1,548	0	0	0	1,539	1,539	0	0	0	9	9	0	0	0
29 Cal Learn Sanctioned Grants	2,270	0	2,270	0	0	2,852	0	2,852	0	0	-582	0	-582	0	0
30 Safety Net Grant	295,244	0	287,863	7,381	0	312,462	0	304,650	7,812	0	-17,248	0	-16,787	-431	0
31 Prospective Budgeting	108,193	98,066	7,422	2,705	0	112,935	103,380	6,720	2,835	0	-4,742	-5,314	702	-130	0
32 Recent Noncitizen Entrants	43,226	0	41,065	2,161	0	45,084	0	42,830	2,254	0	-1,858	0	-1,765	-93	0
33 Elimination of Recent Noncitizen Entrants	-32,205	0	-30,595	-1,610	0	-44,191	0	-41,982	-2,209	0	11,986	0	11,387	599	0
34 Four Percent Grant Reduction	-166,787	-151,456	-11,236	-4,095	0	-161,929	-148,484	-9,456	-3,989	0	-4,858	-2,972	-1,780	-106	0
35 15.7 Percent Grant Reduction	-413,574	-375,309	-28,001	-10,264	0	-601,212	-586,182	0	-15,030	0	187,638	210,873	-28,001	4,766	0
36 ARRA - Due to Increased UIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37 CalWORKs Svcs, Admin, & Child Care	2,105,844	1,709,349	392,787	0	3,708	2,093,792	1,604,401	485,683	0	3,708	12,052	104,948	-92,896	0	0
38 CalWORKs Services Funding	1,068,286	916,968	148,583	0	2,735	1,058,164	890,497	164,932	0	2,735	10,122	26,471	-16,349	0	0
39 * Payable from Employment Training Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40 CalWORKs Services Expenditures	1,068,286	916,968	148,583	0	2,735	1,058,164	890,497	164,932	0	2,735	10,122	26,471	-16,349	0	0
41 CalWORKs Program	986,507	837,088	146,684	0	2,735	977,621	811,960	162,926	0	2,735	8,886	25,128	-16,242	0	0
42 CalWORKs Basic	923,864	915,846	8,018	0	0	923,864	895,846	28,018	0	0	0	20,000	-20,000	0	0
43 Reduction in Employment Services	-161,507	-161,507	0	0	0	-161,507	-161,507	0	0	0	0	0	0	0	0
44 Employment Services Ramp Up	46,678	46,678	0	0	0	46,678	46,678	0	0	0	0	0	0	0	0
45 Previous CalWORKs Reform Efforts	90,000	90,000	0	0	0	90,000	90,000	0	0	0	0	0	0	0	0
46 Safety Net Services	6,714	0	6,714	0	0	6,714	0	6,714	0	0	0	0	0	0	0
47 Substance Abuse Services	49,003	0	49,003	0	0	48,326	0	48,326	0	0	677	0	677	0	0
48 Mental Health Services	71,920	0	71,920	0	0	71,953	0	71,953	0	0	-33	0	-33	0	0
49 SA & MH Svcs-Indian Health Clinics	1,943	0	1,943	0	0	1,943	0	1,943	0	0	0	0	0	0	0
50 Subsidized Employment (AB 98)	0	0	0	0	0	4,472	0	4,472	0	0	-4,472	0	-4,472	0	0
51 Subsidized Employment (ARRA)	12,034	6,071	5,963	0	0	2,443	943	1,500	0	0	9,591	5,128	4,463	0	0
52 Diversion Base	1,210	0	1,210	0	0	0	0	0	0	0	1,210	0	1,210	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.

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
53 County Performance Incentives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54 * Reappropriation from FY 2003-04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 Effect of EDD Wagner-Peyser Reimb.	2,735	0	0	0	2,735	2,735	0	0	0	2,735	0	0	0	0	0
56 Recent Noncitizen Entrants	7,654	0	7,654	0	0	7,654	0	7,654	0	0	0	0	0	0	0
57 Elimination of Recent Noncitizen Entrants	-5,741	0	-5,741	0	0	-7,654	0	-7,654	0	0	1,913	0	1,913	0	0
58 Base Veto	-60,000	-60,000	0	0	0	-60,000	-60,000	0	0	0	0	0	0	0	0
59 TANF Pass-Through for State Agencies	42,325	42,325	0	0	0	38,374	38,374	0	0	0	3,951	3,951	0	0	0
60 Cal Learn	39,454	37,555	1,899	0	0	42,169	40,163	2,006	0	0	-2,715	-2,608	-107	0	0
61 CalWORKs Administration	579,149	363,114	216,035	0	0	591,310	371,340	219,970	0	0	-12,161	-8,226	-3,935	0	0
62 TANF FG/U - AF/TP	579,149	363,114	216,035	0	0	591,310	371,340	219,970	0	0	-12,161	-8,226	-3,935	0	0
63 Basic Costs	764,402	718,897	45,505	0	0	797,068	748,545	48,523	0	0	-32,666	-29,648	-3,018	0	0
64 Restore CalWORKs Admin Costs	140,000	140,000	0	0	0	140,000	140,000	0	0	0	0	0	0	0	0
65 Safety Net Administration Costs	30,408	0	30,408	0	0	32,704	0	32,704	0	0	-2,296	0	-2,296	0	0
66 Work Verification	12,240	8,336	3,904	0	0	12,240	8,336	3,904	0	0	0	0	0	0	0
67 <i>Be Vu v. Mitchell</i>	91	90	1	0	0	88	87	1	0	0	3	3	0	0	0
68 Fraud Recovery Incentives	4,000	4,000	0	0	0	4,006	4,006	0	0	0	-6	-6	0	0	0
69 PA to NA Fund Shift	-236,524	-236,524	0	0	0	-247,196	-247,196	0	0	0	10,672	10,672	0	0	0
70 Medi-Cal Svcs Elig./Common Costs	-72,580	-72,580	0	0	0	-73,837	-73,837	0	0	0	1,257	1,257	0	0	0
71 Administrative Cap Adjustment	0	-139,000	139,000	0	0	0	-139,000	139,000	0	0	0	0	0	0	0
72 Court Cases	1,500	1,500	0	0	0	500	500	0	0	0	1,000	1,000	0	0	0
73 State/County Peer Review (AB 1808)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
74 Wilson Fish Administration	359	359	0	0	0	359	359	0	0	0	0	0	0	0	0
75 CalWORKs County Exemptions and Flexibility	227	214	13	0	0	260	246	14	0	0	-33	-32	-1	0	0
76 Recent Noncitizen Entrants	4,181	0	4,181	0	0	4,181	0	4,181	0	0	0	0	0	0	0
77 Elimination of Recent Noncitizen Entrants	-3,136	0	-3,136	0	0	-4,181	0	-4,181	0	0	1,045	0	1,045	0	0
78 Research and Evaluation	4,000	4,000	0	0	0	4,000	4,000	0	0	0	0	0	0	0	0
79 County MOE Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80 Prospective Budgeting	-67,544	-63,836	-3,708	0	0	-70,455	-66,559	-3,896	0	0	2,911	2,723	188	0	0
81 Admin Cost	235,699	222,759	12,940	0	0	245,855	232,259	13,596	0	0	-10,156	-9,500	-656	0	0
82 Admin Savings	-303,243	-286,595	-16,648	0	0	-316,310	-298,818	-17,492	0	0	13,067	12,223	844	0	0
83 Subsidized Employment (ARRA)	-65	-65	0	0	0	-42	-42	0	0	0	-23	-23	0	0	0
84 Four Percent Grant Reduction	-1,070	-1,011	-59	0	0	-6,701	-6,330	-371	0	0	5,631	5,319	312	0	0
85 15.7 Percent Grant Reduction	-2,934	-2,773	-161	0	0	-3,331	-3,331	0	0	0	397	558	-161	0	0
86 ARRA - Due to Increased UIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
87 CalWORKs Reforms - Mailing/Notifications	501	474	27	0	0	518	489	29	0	0	-17	-15	-2	0	0
88 CalWORKs Reforms - Time Limit Reviews	1,093	1,033	60	0	0	1,129	1,067	62	0	0	-36	-34	-2	0	0
89 CalWORKs Child Care	458,409	429,267	28,169	0	973	444,318	342,564	100,781	0	973	14,091	86,703	-72,612	0	0
90 * Payable from Proposition 10 - CC	0	0	0	0	0	-73,000	0	-73,000	0	0	73,000	0	73,000	0	0
91 CalWORKs Child Care	458,409	429,267	28,169	0	973	444,318	342,564	100,781	0	973	14,091	86,703	-72,612	0	0
92 Stage One Child Care	450,419	422,696	27,723	0	0	436,328	335,993	100,335	0	0	14,091	86,703	-72,612	0	0
93 Services	674,245	653,555	20,690	0	0	674,245	580,555	93,690	0	0	0	73,000	-73,000	0	0
94 Administration	74,523	72,272	2,251	0	0	74,523	72,272	2,251	0	0	0	0	0	0	0
95 Reduction in Child Care	-215,343	-215,343	0	0	0	-215,343	-215,343	0	0	0	0	0	0	0	0
96 Child Care Rate Reduction	-41,110	-41,110	0	0	0	-54,813	-54,813	0	0	0	13,703	13,703	0	0	0
97 Employment Services Ramp Up	-46,678	-46,678	0	0	0	-46,678	-46,678	0	0	0	0	0	0	0	0
98 Safety Net	4,245	0	4,245	0	0	4,245	0	4,245	0	0	0	0	0	0	0
99 Recent Noncitizen Ents Svcs./Admin.	1,554	0	1,554	0	0	1,554	0	1,554	0	0	0	0	0	0	0
100 Elimination of Recent Noncitizen Entrants	-1,166	0	-1,166	0	0	-1,554	0	-1,554	0	0	388	0	388	0	0
101 State-Only Cal Learn Child Care	149	0	149	0	0	149	0	149	0	0	0	0	0	0	0
102 Child Care Health & Safety Requirements	7,990	6,571	446	0	973	7,990	6,571	446	0	973	0	0	0	0	0
103 Trustline	5,033	3,799	261	0	973	3,902	2,668	261	0	973	1,131	1,131	0	0	0
104 Self-Certification	2,957	2,772	185	0	0	4,088	3,903	185	0	0	-1,131	-1,131	0	0	0
105 Tribal TANF	82,799	0	82,799	0	0	88,385	0	88,385	0	0	-5,586	0	-5,586	0	0
106 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0	41,327	41,327	0	0	0	123,981	123,981	0	0	0
107 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0	0	0	0	0	0	265,895	265,895	0	0	0
108 TANF Transfer to Student Aid Commission	114,676	114,676	0	0	0	18,336	18,336	0	0	0	96,340	96,340	0	0	0

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
109 Kin-GAP Program	105,894	0	84,064	21,830	0	115,304	1,801	89,806	23,697	0	-9,410	-1,801	-5,742	-1,867	0
110 * Payable from Proposition 10 - Kin-GAP	0	0	0	0	0	-29,000	0	-29,000	0	0	29,000	0	29,000	0	0
111 Kin-GAP Program	105,894	0	84,064	21,830	0	115,304	1,801	89,806	23,697	0	-9,410	-1,801	-5,742	-1,867	0
112 Kin-GAP Basic Costs	97,831	0	76,768	21,063	0	106,576	0	83,745	22,831	0	-8,745	0	-6,977	-1,768	0
113 Kin-GAP Administration	6,243	0	6,237	6	0	5,937	0	5,929	8	0	306	0	308	-2	0
114 Kin-GAP Dual Agency Rate	1,406	0	854	552	0	2,082	0	1,265	817	0	-676	0	-411	-265	0
115 Kin-GAP Dual Agency Rate - Admin	34	0	34	0	0	43	0	43	0	0	-9	0	-9	0	0
116 Dual Agency - Supplement to the Rate	380	0	171	209	0	190	0	95	95	0	190	0	76	114	0
117 SRG (P.L. 110-351)	0	0	0	0	0	0	1,605	-1,562	-43	0	0	-1,605	1,562	43	0
118 SRG Administration (P.L. 110-351)	0	0	0	0	0	476	169	307	0	0	-476	-169	-307	0	0
119 SRG - ARRA FMAP Increase (Full Year in BY)	0	0	0	0	0	0	27	-16	-11	0	0	-27	16	11	0
120 Other Assistance Payments (b) 16.65	2,063,331	788,043	578,655	695,948	685	1,840,118	954,396	282,534	603,188	0	223,213	-166,353	296,121	92,760	685
121 * Payable from Proposition 10 - AAP and FC	0	0	0	0	0	-60,000	0	-60,000	0	0	60,000	0	60,000	0	0
122 Foster Care Net Payments	1,144,349	354,653	252,672	537,024	0	964,253	538,267	90,908	335,078	0	180,096	-183,614	161,764	201,946	0
123 * Payable from Title IV-E Child Support Collections	-8,804	-8,804	0	0	0	-8,269	-8,269	0	0	0	-535	-535	0	0	0
124 Foster Care Cash Payments	1,144,349	354,653	252,672	537,024	0	964,253	538,267	90,908	335,078	0	180,096	-183,614	161,764	201,946	0
125 Basic Caseload and Grants	906,090	217,371	275,488	413,231	0	954,865	232,414	288,981	433,470	0	-48,775	-15,043	-13,493	-20,239	0
126 Foster Family Homes	163,780	47,147	46,653	69,980	0	172,898	51,271	48,651	72,976	0	-9,118	-4,124	-1,998	-2,996	0
127 Group Homes	367,681	87,144	112,215	168,322	0	381,193	91,944	115,700	173,549	0	-13,512	-4,800	-3,485	-5,227	0
128 Foster Family Agencies	244,729	83,080	64,660	96,989	0	259,659	89,199	68,184	102,276	0	-14,930	-6,119	-3,524	-5,287	0
129 Seriously Emotionally Disturbed	129,900	0	51,960	77,940	0	141,115	0	56,446	84,669	0	-11,215	0	-4,486	-6,729	0
130 Supplemental Clothing Allowance	2,950	1,070	1,880	0	0	3,156	1,159	1,997	0	0	-206	-89	-117	0	0
131 Title XX - Foster Care	0	27,291	-27,291	0	0	0	28,322	-28,322	0	0	0	-1,031	1,031	0	0
132 Title XX - Foster Care - Impact of GH Rate Increase	0	14,821	-14,821	0	0	0	0	0	0	0	0	14,821	-14,821	0	0
133 Title XX - Foster Care - Impact of Redirecting County Savings	0	-7,896	7,896	0	0	0	0	0	0	0	0	-7,896	7,896	0	0
134 Tribal-State Title IV-E Agreements	204	102	41	61	0	184	92	37	55	0	20	10	4	6	0
135 Supportive Trans. Emanc. Program (STEP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136 Emergency Assistance - Foster Care Welfare	53,966	0	37,738	16,228	0	60,117	0	42,053	18,064	0	-6,151	0	-4,315	-1,836	0
137 EA Foster Care TANF Adjustment	0	37,738	-37,738	0	0	0	42,053	-42,053	0	0	0	-4,315	4,315	0	0
138 Kin-GAP Dual Agency Rate - FC Savings	-797	-399	-159	-239	0	-1,180	-590	-236	-354	0	383	191	77	115	0
139 Dual Agency - Supplement to the Rate	1,304	399	362	543	0	4,196	1,487	1,084	1,625	0	-2,892	-1,088	-722	-1,082	0
140 Expansion ITFC Program (SB 1380)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
141 PAARP Savings	-1,436	-718	-287	-431	0	-2,096	-1,048	-419	-629	0	660	330	132	198	0
142 FC Overpayments	1,850	0	901	949	0	2,666	0	1,328	1,338	0	-816	0	-427	-389	0
143 Title IV-E Child Care	2,604	1,302	0	1,302	0	3,100	1,550	0	1,550	0	-496	-248	0	-248	0
144 Multi Treatment FC Program Rates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
145 Educational Stability (P.L. 110-351)	32,401	11,279	8,449	12,673	0	17,380	6,170	4,484	6,726	0	15,021	5,109	3,965	5,947	0
146 Disallowance of IV-E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
147 Ten Percent Reduction FFA	-24,473	-8,308	-6,466	-9,699	0	-78,097	-18,114	-23,993	-35,990	0	53,624	9,806	17,527	26,291	0
148 Group Home and SED Rate Increase	169,537	29,692	55,938	83,907	0	0	0	0	0	0	169,537	29,692	55,938	83,907	0
149 ARRA - FMAP Increase (Full Year Impact in BY)	0	31,222	-12,489	-18,733	0	0	27,697	-11,079	-16,618	0	0	3,525	-1,410	-2,115	0
150 Residentially Based Services	149	-313	185	277	0	-38	-146	43	65	0	187	-167	142	212	0
151 IV-E Eligibility for All AFDC-FC	0	0	0	0	0	0	217,221	-86,889	-130,332	0	0	-217,221	86,889	130,332	0
152 Redirecting County Savings - Foster Care	0	0	-36,955	36,955	0	0	0	-56,108	56,108	0	0	0	19,153	-19,153	0
153 Adoption Assistance Program	880,317	413,586	307,826	158,905	0	861,571	407,178	186,301	268,092	0	18,746	6,408	121,525	-109,187	0
154 Basic Costs	869,569	362,641	380,196	126,732	0	860,172	361,158	374,261	124,753	0	9,397	1,483	5,935	1,979	0
155 Dual Agency - Supplement to the Rate	9,540	4,064	4,107	1,369	0	9,867	4,243	4,218	1,406	0	-327	-179	-111	-37	0
156 Tribal-State Title IV-E Agreements	10	5	4	1	0	10	5	4	1	0	0	0	0	0	0
157 PAARP	1,988	648	1,005	335	0	2,874	966	1,431	477	0	-886	-318	-426	-142	0
158 AAP De-Link (P.L. 110-351)	0	938	-704	-234	0	0	753	-565	-188	0	0	185	-139	-46	0
159 AAP Reform - No Increase Based on Age	-790	-337	-340	-113	0	-11,352	-4,867	-4,864	-1,621	0	10,562	4,530	4,524	1,508	0
160 ARRA - FMAP Increase (Full Year Impact in BY)	0	45,627	-34,220	-11,407	0	0	44,920	-33,690	-11,230	0	0	707	-530	-177	0
161 Redirecting County Savings - AAP	0	0	-42,222	42,222	0	0	0	-154,494	154,494	0	0	0	112,272	-112,272	0
162 Refugee Cash Assistance	10,183	10,183	0	0	0	8,951	8,951	0	0	0	1,232	1,232	0	0	0
163 Basic Costs	12,023	12,023	0	0	0	11,060	11,060	0	0	0	963	963	0	0	0
164 Four Percent MAP Reduction	-481	-481	0	0	0	-442	-442	0	0	0	-39	-39	0	0	0
165 15.7 Percent Grant Reduction	-1,359	-1,359	0	0	0	-1,667	-1,667	0	0	0	308	308	0	0	0
166 Food Assistance Programs	24,478	9,621	14,172	0	685	595	0	595	0	0	23,883	9,621	13,577	0	685
167 Emergency Food Assistance Fund	631	0	631	0	0	595	0	595	0	0	36	0	36	0	0
168 Emergency Drought Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
169 TEFAP	9,621	9,621	0	0	0	0	0	0	0	0	9,621	9,621	0	0	0

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
170 California Food Assistance Program	14,226	0	13,541	0	685	0	0	0	0	0	14,226	0	13,541	0	685
171 State-Only Program	44,978	0	44,978	0	0	41,771	0	41,771	0	0	3,207	0	3,207	0	0
172 MOE Eligible	7,477	0	7,477	0	0	7,595	0	7,595	0	0	-118	0	-118	0	0
173 MOE Ineligible	37,501	0	37,501	0	0	34,176	0	34,176	0	0	3,325	0	3,325	0	0
174 Expanded Categorical Eligibility Food Stamp Program	2,743	0	0	0	2,743	2,540	0	2,540	0	0	203	0	-2,540	0	2,743
175 MOE Eligible	456	0	456	0	0	462	0	462	0	0	-6	0	-6	0	0
176 MOE Ineligible	2,287	0	2,287	0	0	2,078	0	2,078	0	0	209	0	209	0	0
177 FSNE Shift to CDSS	0	0	-2,743	0	2,743	0	0	0	0	0	0	0	-2,743	0	2,743
178 Prospective Budgeting	1,603	0	1,603	0	0	1,512	0	1,512	0	0	91	0	91	0	0
179 MOE Eligible	267	0	267	0	0	275	0	275	0	0	-8	0	-8	0	0
180 MOE Ineligible	1,336	0	1,336	0	0	1,237	0	1,237	0	0	99	0	99	0	0
181 Face to Face Waiver	234	0	234	0	0	392	0	392	0	0	-158	0	-158	0	0
182 MOE Eligible	39	0	39	0	0	71	0	71	0	0	-32	0	-32	0	0
183 MOE Ineligible	195	0	195	0	0	321	0	321	0	0	-126	0	-126	0	0
184 ARRA - Due to Increased UIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
185 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187 ARRA - 13.6% Benefit Increase	7,382	0	7,382	0	0	6,907	0	6,907	0	0	475	0	475	0	0
188 MOE Eligible	1,227	0	1,227	0	0	1,256	0	1,256	0	0	-29	0	-29	0	0
189 MOE Ineligible	6,155	0	6,155	0	0	5,651	0	5,651	0	0	504	0	504	0	0
190 Transitional Food Stamps for Foster Youth (AB 719)	7	0	7	0	0	25	0	25	0	0	-18	0	-18	0	0
191 MOE Eligible	1	0	1	0	0	5	0	5	0	0	-4	0	-4	0	0
192 MOE Ineligible	6	0	6	0	0	20	0	20	0	0	-14	0	-14	0	0
193 SSI/SSP Grant Reductions - Food Stamp Effect	78	0	78	0	0	44	0	44	0	0	34	0	34	0	0
194 MOE Eligible	13	0	13	0	0	8	0	8	0	0	5	0	5	0	0
195 MOE Ineligible	65	0	65	0	0	36	0	36	0	0	29	0	29	0	0
196 Elimination of California Food Assistance Program	-42,802	0	-40,744	0	-2,058	-53,191	0	-53,191	0	0	10,389	0	12,447	0	-2,058
197 MOE Eligible	-7,107	0	-7,107	0	0	-9,672	0	-9,672	0	0	2,565	0	2,565	0	0
198 MOE Ineligible	-35,695	0	-35,695	0	0	-43,519	0	-43,519	0	0	7,824	0	7,824	0	0
199 FSNE Shift to CDSS	0	0	2,058	0	-2,058	0	0	0	0	0	0	0	2,058	0	-2,058
200 Inter-County Transfers	3	0	3	0	0	0	0	0	0	0	3	0	3	0	0
201 MOE Eligible	1	0	1	0	0	0	0	0	0	0	1	0	1	0	0
202 MOE Ineligible	2	0	2	0	0	0	0	0	0	0	2	0	2	0	0
203 Undocumented Citizens (SB 1569)	4,004	0	3,985	19	0	4,748	0	4,730	18	0	-744	0	-745	1	0
204 Grants	1,315	0	1,296	19	0	1,518	0	1,500	18	0	-203	0	-204	1	0
205 Services	2,572	0	2,572	0	0	3,154	0	3,154	0	0	-582	0	-582	0	0
206 Administration	117	0	117	0	0	76	0	76	0	0	41	0	41	0	0
300 111 SSI/SSP / IHSS FUNDING	8,374,963	0	4,174,896	-231,182	4,431,249	4,768,978	0	3,344,730	-581,883	2,006,131	3,605,985	0	830,166	350,701	2,425,118
301 Federally Administered Portion 4/	-6,245,328	-6,245,328	0	0	0	-6,185,420	-6,185,420	0	0	0	-59,908	-59,908	0	0	0
302 Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	-65,000	0	-65,000	0	0	65,000	0	65,000	0	0
303 SSI/SSP / IHSS EXPENDITURES	14,620,291	6,245,328	4,174,896	-231,182	4,431,249	11,019,398	6,185,420	3,409,730	-581,883	2,006,131	3,600,893	59,908	765,166	350,701	2,425,118
304 SSI/SSP Funding 16.70	2,747,248	0	2,747,248	0	0	2,694,224	0	2,694,224	0	0	53,024	0	53,024	0	0
305 Federally Administered Portion	-6,245,328	-6,245,328	0	0	0	-6,185,420	-6,185,420	0	0	0	-59,908	-59,908	0	0	0
306 * Payable from Proposition 10 - SSI/SSP	0	0	0	0	0	-65,000	0	-65,000	0	0	65,000	0	65,000	0	0
307 SSI/SSP Expenditures	8,992,576	6,245,328	2,747,248	0	0	8,879,644	6,185,420	2,694,224	0	0	112,932	59,908	53,024	0	0
308 Basic Costs	9,600,330	6,183,129	3,417,201	0	0	9,544,299	6,112,714	3,431,585	0	0	56,031	70,415	-14,384	0	0
309 Withhold Pass-Through of January 2009 Federal COLA	-353,287	0	-353,287	0	0	-354,647	0	-354,647	0	0	1,360	0	1,360	0	0
310 Reduce SSI/SSP Grants by 2.3 Percent	-233,812	0	-233,812	0	0	-234,839	0	-234,839	0	0	1,027	0	1,027	0	0
311 Reduce SSI/SSP Couples to MOE Floor	-91,285	0	-91,285	0	0	-92,361	0	-92,361	0	0	1,076	0	1,076	0	0
312 Reduce SSP Grants by 0.6% Individuals Only	-47,038	0	-47,038	0	0	-46,880	0	-46,880	0	0	-158	0	-158	0	0
313 Reduce SSI/SSP Individuals to MOE Floor	-132,829	0	-132,829	0	0	-177,859	0	-177,859	0	0	45,030	0	45,030	0	0
314 2010 Federal COLA 5/	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
315 2011 Federal COLA 6/	58,029	58,029	0	0	0	67,668	67,668	0	0	0	-9,639	-9,639	0	0	0
316 SSP Administration	163,856	0	163,856	0	0	164,993	0	164,993	0	0	-1,137	0	-1,137	0	0
317 Interest for Delayed SSI/SSP Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
318 California Veterans Cash Benefit	2,594	0	2,594	0	0	2,625	0	2,625	0	0	-31	0	-31	0	0
319 SSI Extension (P.L. 110-328) - Impact to SSI/SSP	5,516	4,170	1,346	0	0	6,645	5,038	1,607	0	0	-1,129	-868	-261	0	0
320 CAPI Program	20,502	0	20,502	0	0	0	0	0	0	0	20,502	0	20,502	0	0
321 Base CAPI	10,282	0	10,282	0	0	7,976	0	7,976	0	0	2,306	0	2,306	0	0
322 Extended CAPI	90,446	0	90,446	0	0	107,182	0	107,182	0	0	-16,736	0	-16,736	0	0
323 SSI Extension (P.L. 110-328) - Impact to CAPI	-6,586	0	-6,586	0	0	-7,896	0	-7,896	0	0	1,310	0	1,310	0	0
324 Elimination of CAPI	-73,640	0	-73,640	0	0	-107,262	0	-107,262	0	0	33,622	0	33,622	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)

-2.10% (effective January 2010)

6/ 2011 COLA CPI 1.60% (effective January 2011)

2.00% (effective January 2011)

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
325 In-Home Supportive Services 25.15	5,627,715	0	1,427,648	-231,182	4,431,249	2,139,754	0	715,506	-581,883	2,006,131	3,487,961	0	712,142	350,701	2,425,118
326 IHSS Services	5,225,616	0	1,283,341	-291,921	4,234,196	2,032,514	0	676,879	-597,622	1,953,257	3,193,102	0	606,462	305,701	2,280,939
327 Personal Care Services Program (PCSP)/IPO and Residual	5,186,556	0	1,414,026	-291,921	4,064,451	1,990,512	0	752,443	-597,344	1,835,413	3,196,044	0	661,583	305,423	2,229,038
328 Basic Costs	5,574,567	0	1,935,944	0	3,638,623	5,817,847	0	2,022,373	0	3,795,474	-243,280	0	-86,429	0	-156,851
329 CMIPS and Associated Costs	21,022	0	7,463	3,197	10,362	21,168	0	8,002	3,429	9,737	-146	0	-539	-232	625
330 CMIPS Legacy Enhancements	1,950	0	692	297	961	1,950	0	737	316	897	0	0	-45	-19	64
331 CMIPS II Contract Procurement	66,087	0	24,392	0	41,695	115,598	0	47,031	0	68,567	-49,511	0	-22,639	0	-26,872
332 Savings Captured Per Control Section 15.30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
333 Public Authority Administration	64,127	0	22,992	12,380	28,755	66,431	0	23,809	0	42,622	-2,304	0	-817	12,380	-13,867
334 Reduce Public Authority Administration	-36,964	0	-13,253	-7,136	-16,575	-37,896	0	-13,318	-7,162	-17,416	932	0	65	26	841
335 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	166	0	58	0	108	-166	0	-58	0	-108
336 Reduce State Part. to \$9.50 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
337 Reduce State Part. to \$8.00 in Wages + \$0.60 in Health Benefits	0	0	0	0	0	-338,161	0	-338,161	0	0	338,161	0	338,161	0	0
338 Conlan	335	0	228	0	107	258	0	168	0	90	77	0	60	0	17
339 IHSS Cost Containment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340 Limit IHSS Services to Recipients with FI Score of 4.00 and Above	0	0	0	0	0	-3,470,856	0	-1,141,876	-618,639	-1,710,341	3,470,856	0	1,141,876	618,639	1,710,341
341 IHSS Anti-Fraud Initiative Savings	-504,568	0	-179,336	-93,299	-231,933	-245,673	0	-70,933	-57,968	-116,772	-258,895	0	-108,403	-35,331	-115,161
342 ARRA - FMAP Increase (Full Year Impact in BY)	0	0	-385,096	-207,360	592,456	0	0	-99,678	-53,672	153,350	0	0	-285,418	-153,688	439,106
343 Adjustment for Excess Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
344 ARRA Impact to IHSS Reductions	0	0	0	0	0	59,680	0	314,231	136,352	-390,903	-59,680	0	-314,231	-136,352	390,903
345 WPCS	39,060	0	0	0	39,060	42,002	0	0	0	42,002	-2,942	0	0	0	-2,942
346 WPCS - Waiver Personal Care Services	39,060	0	0	0	39,060	42,002	0	0	0	42,002	-2,942	0	0	0	-2,942
347 Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685	0	0	-75,564	-278	75,842	0	0	-55,121	278	54,843
348 Title XIX Eligible Recipients Adjustment	0	0	-130,685	0	130,685	0	0	-75,564	-278	75,842	0	0	-55,121	278	54,843
349 IHSS Administration	402,099	0	144,307	60,739	197,053	107,240	0	38,627	15,739	52,874	294,859	0	105,680	45,000	144,179
350 Basic Costs	335,137	0	119,330	51,141	164,666	45,494	0	16,084	6,893	22,517	289,643	0	103,246	44,248	142,149
351 PCSP Three-Month Retroactive Benefits	0	0	0	0	0	108	0	38	16	54	-108	0	-38	-16	-54
352 County Employer of Record (AB 2235)	360	0	128	55	177	352	0	124	53	175	8	0	4	2	2
353 Court Cases	795	0	795	0	0	245	0	245	0	0	550	0	550	0	0
354 Advisory Committees	3,072	0	1,628	0	1,444	3,072	0	1,628	0	1,444	0	0	0	0	0
355 Quality Assurance	31,444	0	11,196	4,798	15,450	31,797	0	11,241	4,818	15,738	-353	0	-45	-20	-288
356 Reduce IHSS County Administration	-14,993	0	-5,295	-2,270	-7,428	-14,993	0	-5,295	-2,270	-7,428	0	0	0	0	0
357 IHSS Plus Option (IPO) - Administration	688	0	245	105	338	1,552	0	549	235	768	-864	0	-304	-130	-430
358 Provider Enrollment Statement Form/Process	3,476	0	1,238	530	1,708	473	0	167	72	234	3,003	0	1,071	458	1,474
359 IHSS Anti-Fraud Initiative - County DA/Activities	28,085	0	10,000	4,286	13,799	28,286	0	10,000	4,286	14,000	-201	0	0	0	-201
360 IHSS Anti-Fraud Initiative - County Investigations	10,068	0	3,585	1,536	4,947	10,068	0	3,559	1,526	4,983	0	0	26	10	-36
361 IHSS Anti-Fraud Initiative - Related Activities	3,967	0	1,457	558	1,952	786	0	287	110	389	3,181	0	1,170	448	1,563
362 IHSS Anti-Fraud Initiative - Fingerprinting Recipients	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
363 Oster v. Wagner (County Admin.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
364 Recipient Supplementary Payment 25.20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
365 Eligibility Income Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
366 The IHSS reimbursement total consists of the following:															0
367 Title XIX Services Reimbursement - PCSP/IPO/WPCS					2,989,288					704,370					2,284,918
368 GF Services Reimbursement - WPCS (DHCS)					19,530					21,001					-1,471
369 County Share Svcs. Reimb. - PCSP/IPO					920,034					968,657					-48,623
370 Title XIX Svcs. Reimb. - Re-shared Title XIX Elig. Recip.					201,054					116,253					84,801
371 County Share Svcs. Reimb. - Residual					104,290					142,976					-38,686
372 Title XIX Admin. Reimbursement - PCSP/IPO					197,053					52,874					144,179
373 Total					4,431,249					2,006,131					2,425,118
400 141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,786,477	881,670	627,160	205,933	71,714	1,750,464	851,730	617,230	206,740	74,764	36,013	29,940	9,930	-807	-3,050
401 Payable from Proposition 10 - FC Admin	0	0	0	0	0	-7,000	0	-7,000	0	0	7,000	0	7,000	0	0
402 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,786,477	881,670	627,160	205,933	71,714	1,757,464	851,730	624,230	206,740	74,764	29,013	29,940	2,930	-807	-3,050
403 County Administration	1,510,134	782,092	525,805	188,519	13,718	1,448,534	738,019	511,816	187,739	10,960	61,600	44,073	13,989	780	2,758
404 * Payable from Proposition 10 - FC Admin	0	0	0	0	0	-7,000	0	-7,000	0	0	7,000	0	7,000	0	0
405 Foster Care (Title IV-E)	55,498	30,781	20,030	4,687	0	57,047	32,219	19,812	5,016	0	-1,549	-1,438	218	-329	0
406 Foster Care Administration	59,119	32,937	20,800	5,382	0	63,018	35,664	21,588	5,766	0	-3,899	-2,727	-788	-384	0
407 Kin-GAP Dual Agency - FC Savings	-31	-15	-11	-5	0	-46	-23	-16	-7	0	15	8	5	2	0
408 STEP Eligibility	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
409 PAARP Savings	-117	-58	-41	-18	0	-174	-87	-61	-26	0	57	29	20	8	0
410 Foster Care Reforms	-5,276	-3,011	-1,593	-672	0	-5,751	-3,335	-1,699	-717	0	475	324	106	45	0
411 Foster Care IV-E Eligibility Training	1,053	553	500	0	0	0	0	0	0	0	1,053	553	500	0	0
412 Restructuring the Foster Care Group Home Rate System	750	375	375	0	0	0	0	0	0	0	750	375	375	0	0
413 EA - Foster Care Welfare	5,847	0	4,975	872	0	5,590	0	4,757	833	0	257	0	218	39	0
414 Tribal-State Title IV-E Agreements	181	91	63	27	0	181	91	63	27	0	0	0	0	0	0
415 Court Cases	7,526	3,763	3,763	0	0	4,550	2,275	2,275	0	0	2,976	1,488	1,488	0	0

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
416 Food Stamp Administration	1,423,665	737,578	492,127	182,459	11,501	1,374,084	696,352	484,909	181,863	10,960	49,581	41,226	7,218	596	541
417 Food Stamp Basic Costs	1,098,057	551,074	414,545	132,438	0	1,024,682	514,243	386,826	123,613	0	73,375	36,831	27,719	8,825	0
418 <i>Be Vu v. Mitchell</i> - FS Admin	91	45	32	14	0	88	44	31	13	0	3	1	1	1	0
419 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0	0	-58,849	58,849	0	0	0	0	0	0	0
420 Employment Training Program	84,356	45,135	0	39,221	0	86,025	46,455	0	39,570	0	-1,669	-1,320	0	-349	0
421 Enhanced Funding	5,915	5,915	0	0	0	5,915	5,915	0	0	0	0	0	0	0	0
422 Normal Funding	60,261	29,991	0	30,270	0	59,290	29,991	0	29,299	0	971	0	0	971	0
423 Participant Reimbursement	18,180	9,229	0	8,951	0	18,180	9,229	0	8,951	0	0	0	0	0	0
424 Cal Success	0	0	0	0	0	2,640	1,320	0	1,320	0	-2,640	-1,320	0	-1,320	0
425 CA Nutrition Network	116,349	116,349	0	0	0	116,349	116,349	0	0	0	0	0	0	0	0
426 UC Food Stamp Nutrition Education Plan	7,055	7,055	0	0	0	7,055	7,055	0	0	0	0	0	0	0	0
427 PA to NA Fund Shift	236,524	118,262	82,783	35,479	0	247,196	123,598	86,519	37,079	0	-10,672	-5,336	-3,736	-1,600	0
428 Prospective Budgeting	-124,305	-62,153	-43,507	-18,645	0	-116,372	-58,127	-41,010	-17,235	0	-7,933	-4,026	-2,497	-1,410	0
429 Admin Cost	187,778	93,889	65,722	28,167	0	172,104	86,111	59,957	26,036	0	15,674	7,778	5,765	2,131	0
430 Admin Savings	-312,083	-156,042	-109,229	-46,812	0	-288,476	-144,238	-100,967	-43,271	0	-23,607	-11,804	-8,262	-3,541	0
431 Face to Face Waiver	2,272	1,136	1,136	0	0	3,054	1,527	1,527	0	0	-782	-391	-391	0	0
432 NAFS Reduction	-20,976	-12,339	-8,637	0	0	-20,976	-12,339	-8,637	0	0	0	0	0	0	0
433 ARRA - NAFS Admin	10,341	10,341	0	0	0	10,341	10,341	0	0	0	0	0	0	0	0
434 ARRA - NAFS Admin Savings	-10,341	-5,171	-3,619	-1,551	0	-10,341	-5,171	-3,619	-1,551	0	0	0	0	0	0
435 DOD - NAFS Admin	29,952	29,952	0	0	0	0	0	0	0	0	29,952	29,952	0	0	0
436 DOD - NAFS Admin Savings	-29,952	-14,976	-10,483	-4,493	0	0	0	0	0	0	-29,952	-14,976	-10,483	-4,493	0
437 Expanded Categorical Eligibility Food Stamp Program	22,864	11,432	11,432	0	0	17,990	8,995	8,995	0	0	4,874	2,437	2,437	0	0
438 FSNE Shift to CDSS	0	0	-11,432	0	11,432	0	0	-8,995	0	8,995	0	0	-2,437	0	2,437
439 ARRA - NAFS UIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
440 SSI/SSP Grant Reductions - Food Stamp Effect	536	268	268	0	0	266	132	134	0	0	270	136	134	0	0
441 SSI/SSP Reductions Effective Oct 2010	0	0	0	0	0	121	61	42	18	0	-121	-61	-42	-18	0
442 Transitional Food Stamps for Foster Youth (AB 719)	60	30	30	0	0	57	0	57	0	0	3	30	-27	0	0
443 Inter-County Transfers	-26	-13	-9	-4	0	0	0	0	0	0	-26	-13	-9	-4	0
444 California Food Assistance Program	808	0	739	0	69	0	0	0	0	0	808	0	739	0	69
445 State-Only Program	4,534	0	4,534	0	0	4,371	0	4,371	0	0	163	0	163	0	0
446 MOE Eligible	754	0	754	0	0	795	0	795	0	0	-41	0	-41	0	0
447 MOE Ineligible	3,780	0	3,780	0	0	3,576	0	3,576	0	0	204	0	204	0	0
448 Prospective Budgeting	-1,716	0	-1,716	0	0	-1,607	0	-1,607	0	0	-109	0	-109	0	0
449 MOE Eligible	-285	0	-285	0	0	-292	0	-292	0	0	7	0	7	0	0
450 MOE Ineligible	-1,431	0	-1,431	0	0	-1,315	0	-1,315	0	0	-116	0	-116	0	0
451 Face to Face Waiver	23	0	23	0	0	31	0	31	0	0	-8	0	-8	0	0
452 MOE Eligible	4	0	4	0	0	6	0	6	0	0	-2	0	-2	0	0
453 MOE Ineligible	19	0	19	0	0	25	0	25	0	0	-6	0	-6	0	0
454 Expanded Categorical Eligibility Food Stamp Program	229	0	0	0	229	180	0	180	0	0	49	0	-180	0	229
455 MOE Eligible	38	0	38	0	0	33	0	33	0	0	5	0	5	0	0
456 MOE Ineligible	191	0	191	0	0	147	0	147	0	0	44	0	44	0	0
457 FSNE Shift to CDSS	0	0	-229	0	229	0	0	0	0	0	0	0	-229	0	229
458 ARRA - CFAP Due to Increased UIB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
459 MOE Eligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
460 MOE Ineligible	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
461 Elimination of California Food Assistance Program	-2,262	0	-2,102	0	-160	-2,975	0	-2,975	0	0	713	0	873	0	-160
462 MOE Eligible	-375	0	-375	0	0	-542	0	-542	0	0	167	0	167	0	0
463 MOE Ineligible	-1,887	0	-1,887	0	0	-2,433	0	-2,433	0	0	546	0	546	0	0
464 FSNE Shift to CDSS	0	0	160	0	-160	0	0	0	0	0	0	0	160	0	-160
465 RCA Administration	2,525	2,525	0	0	0	2,281	2,281	0	0	0	244	244	0	0	0
466 RCA Basic	2,525	2,525	0	0	0	2,281	2,281	0	0	0	244	244	0	0	0
467 TANF Reauthorization	4,801	4,801	0	0	0	4,801	4,801	0	0	0	0	0	0	0	0
468 County Expense Claim Reporting Information System	284	147	123	0	14	284	147	123	0	14	0	0	0	0	0
469 Food Stamp Simplification Automation Project	7,606	1,310	3,619	474	2,203	7,399	1,473	3,619	356	1,951	207	-163	0	118	252
470 Transitional Food Stamps for Foster Youth (AB 719)	1,601	796	805	0	0	866	418	448	0	0	735	378	357	0	0
471 Educational Stability (P.L. 100-351) - Automation	600	300	300	0	0	0	0	0	0	0	600	300	300	0	0
472 Automation Projects	276,343	99,578	101,355	17,414	57,996	308,930	113,711	112,414	19,001	63,804	-32,587	-14,133	-11,059	-1,587	-5,808
473 SAWS	231,734	75,666	87,044	13,803	55,221	243,415	76,311	92,736	12,638	61,730	-11,681	-645	-5,692	1,165	-6,509
474 * SAWS - TANF	36,465	36,465	0	0	0	37,960	37,960	0	0	0	-1,495	-1,495	0	0	0
475 Statewide Project Management	6,639	1,970	2,908	0	1,761	6,639	1,875	2,912	0	1,852	0	95	-4	0	-91
476 WDTIP	3,863	3,863	0	0	0	3,863	3,863	0	0	0	0	0	0	0	0
477 ISAWS	9,618	3,008	3,813	0	2,797	23,931	7,389	9,482	0	7,060	-14,313	-4,381	-5,669	0	-4,263
478 ISAWS Migration	30,774	9,503	12,908	1,037	7,326	30,549	9,292	12,800	979	7,478	225	211	108	58	-152
479 LEADER	13,163	7,859	3,132	2,172	0	12,256	7,393	2,899	1,964	0	907	466	233	208	0
480 LEADER Replacement	45,579	11,539	17,849	3,272	12,919	45,579	10,850	18,182	2,974	13,573	0	689	-333	298	-654
481 WCDS -CalWIN	75,965	22,018	29,444	4,669	19,834	74,330	20,712	29,059	4,275	20,284	1,635	1,306	385	394	-450
482 Consortium IV	46,133	15,906	16,990	2,653	10,584	46,268	14,937	17,402	2,446	11,483	-135	969	-412	207	-899

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
483 SFIS	17,647	7,461	7,033	378	2,775	17,647	8,229	6,973	371	2,074	0	-768	60	7	701
484 * SFIS - MOE/TANF	3,388	3,388	0	0	0	3,559	3,559	0	0	0	-171	-171	0	0	0
485 Electronic Benefit Transfer Project	26,962	16,451	7,278	3,233	0	47,868	29,171	12,705	5,992	0	-20,906	-12,720	-5,427	-2,759	0
486 Savings Captured Per Control Section 15.30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
487 * EBT - TANF	7,656	7,656	0	0	0	13,508	13,508	0	0	0	-5,852	-5,852	0	0	0
488 The Automation reimbursement consists of the following:															
489 Title XIX Reimbursement					56,738					62,608					-5,870
490 County Share (ISAWS Only)					1,258					1,196					62
491 Total					57,996					63,804					-5,808
500 151 SOCIAL SERVICES PROGRAM FUNDING	2,354,594	1,281,475	679,451	198,606	195,062	2,264,978	1,286,581	421,708	396,099	160,590	89,616	-5,106	257,743	-197,493	34,472
501 Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,260	0	-1,260	0	0	0	0	0	0	0
502 Payable from Proposition 10 - CWS	0	0	0	0	0	-39,000	0	-39,000	0	0	39,000	0	39,000	0	0
503 Payable from Proposition 10 - Adoptions	0	0	0	0	0	-35,000	0	-35,000	0	0	35,000	0	35,000	0	0
504 Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
505 Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
506 SOCIAL SERVICES PROGRAM EXPENDITURES	2,363,640	1,281,475	688,497	198,606	195,062	2,347,838	1,286,581	504,568	396,099	160,590	15,802	-5,106	183,929	-197,493	34,472
507 Children's Svcs/CSBG/CCL Expends 25.30	2,337,387	1,258,489	685,230	198,606	195,062	2,320,885	1,262,895	501,301	396,099	160,590	16,502	-4,406	183,929	-197,493	34,472
508 * Payable from the Child Health and Safety Fund	-1,260	0	-1,260	0	0	-1,260	0	-1,260	0	0	0	0	0	0	0
509 * Payable from Proposition 10 - CWS	0	0	0	0	0	-39,000	0	-39,000	0	0	39,000	0	39,000	0	0
510 * Payable from Proposition 10 - Adoptions	0	0	0	0	0	-35,000	0	-35,000	0	0	35,000	0	35,000	0	0
511 * Payable from the State Children's Trust Fund	-3,786	0	-3,786	0	0	-3,600	0	-3,600	0	0	-186	0	-186	0	0
512 * Payable from the CWS Program Improvement Fund	-4,000	0	-4,000	0	0	-4,000	0	-4,000	0	0	0	0	0	0	0
513 Children's Svcs/CSBG/CCL Expends 25.30	2,337,387	1,258,489	685,230	198,606	195,062	2,320,885	1,262,895	501,301	396,099	160,590	16,502	-4,406	183,929	-197,493	34,472
514 Child Welfare Services Expend	2,038,111	1,183,212	537,607	187,241	130,051	2,020,699	1,186,492	352,685	384,734	96,788	17,412	-3,280	184,922	-197,493	33,263
515 CWS Net Basic Costs	1,130,022	535,182	319,566	150,662	124,612	1,102,144	534,216	328,282	148,253	91,393	27,878	966	-8,716	2,409	33,219
516 CWS Basic Costs	846,920	328,213	283,013	112,022	123,672	788,811	326,711	266,382	105,151	90,567	58,109	1,502	16,631	6,871	33,105
517 Federal Budget Bill - Loss of FFP	0	-227	159	68	0	0	-247	173	74	0	20	0	-14	6	0
518 PAARP Savings	-766	-267	-349	-150	0	-1,048	-372	-473	-203	0	282	105	124	53	0
519 Augmentation to CWS	56,501	25,179	31,322	0	0	56,940	25,026	31,914	0	0	-439	153	-592	0	0
520 CWS/CMS System Support Staff	18,035	8,899	5,502	2,694	940	17,670	8,802	5,404	2,638	826	365	97	98	56	114
521 Emergency Assistance TANF	209,563	173,500	0	36,063	0	209,563	173,500	0	36,063	0	0	0	0	0	0
522 * Title XX Transfer In CWS	42,221	42,221	0	0	0	39,624	39,624	0	0	0	2,597	2,597	0	0	0
523 Kin-GAP Dual Agency - CWS Savings	-231	-115	-81	-35	0	-215	-157	-110	-48	0	84	42	29	13	0
524 Emergency Assistance Case Management	0	0	0	0	0	30,523	953	24,992	4,578	0	-30,523	-953	-24,992	-4,578	0
525 Tribal-State Title IV-E Agreements	332	152	143	37	0	234	103	94	37	0	98	49	49	0	0
526 Gomez v. Saenz	1,280	0	896	384	0	1,660	0	1,162	498	0	-380	0	-266	-114	0
527 Title XX Transfer to DDS	246,646	246,646	0	0	0	246,646	246,646	0	0	0	0	0	0	0	0
528 State Family Preservation	34,645	3,540	21,493	8,916	696	34,645	3,540	21,493	8,916	696	0	0	0	0	0
529 Promoting Safe and Stable Families	34,555	34,555	0	0	0	34,708	34,708	0	0	0	-153	-153	0	0	0
530 PSSF Basic Costs	32,551	32,551	0	0	0	32,695	32,695	0	0	0	-144	-144	0	0	0
531 PSSF Caseworker Visit	2,004	2,004	0	0	0	2,013	2,013	0	0	0	-9	-9	0	0	0
532 Independent Living Program	19,356	19,356	0	0	0	19,356	19,356	0	0	0	0	0	0	0	0
533 Extended Independent Living Program	15,166	0	15,166	0	0	15,166	0	15,166	0	0	0	0	0	0	0
534 Chafee Post Secondary Ed. & Training Vouchers	12,552	6,852	5,700	0	0	12,552	6,852	5,700	0	0	0	0	0	0	0
535 Trans. Housing for Foster Youth	49,713	5,188	39,337	5,188	0	49,713	5,188	39,337	5,188	0	0	0	0	0	0
536 THPP	13,835	5,188	3,459	5,188	0	13,835	5,188	3,459	5,188	0	0	0	0	0	0
537 THP - Plus	35,878	0	35,878	0	0	35,878	0	35,878	0	0	0	0	0	0	0
538 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
539 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0	3,602	0	3,602	0	0	0	0	0	0	0
540 Recruitment & Retention of Social Workers	269	94	175	0	0	269	95	174	0	0	0	-1	1	0	0
541 Total Child Welfare Training Program	23,709	15,077	8,632	0	0	23,786	15,322	8,464	0	0	-77	-245	168	0	0
542 Substance Abuse/HIV Infant Program	5,022	1,606	2,391	1,025	0	5,022	1,630	2,374	1,018	0	0	-24	17	7	0
543 Pass-Through Title IV-E	190,448	190,448	0	0	0	191,213	191,213	0	0	0	-765	-765	0	0	0
544 Dual Agency Supplement to the Rate	81	28	37	16	0	118	42	53	23	0	-37	-14	-16	-7	0
545 Foster Parent Training and Recruitment	2,416	1,075	1,341	0	0	2,419	1,092	1,327	0	0	-3	-17	14	0	0
546 Foster and Adoptive Family Recruitment Campaign	185	65	120	0	0	185	66	119	0	0	0	-1	1	0	0
547 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
548 Investigations	4,638	2,319	1,623	696	0	4,763	2,382	1,666	715	0	-125	-63	-43	-19	0
549 Minor Parent Services	2,459	1,230	860	369	0	2,334	1,167	817	350	0	125	63	43	19	0
550 Foster Care - Infant Rate (SB 500)	22	8	10	4	0	22	8	10	4	0	0	0	0	0	0
551 Kinship Support Services	4,000	0	4,000	0	0	4,000	0	4,000	0	0	0	0	0	0	0
552 Kinship/Foster Care Emergency Funds	1,422	498	924	0	0	1,422	505	917	0	0	0	-7	7	0	0
553 CWS/CMS Staff Development	8,294	4,283	2,824	755	432	8,294	4,366	2,793	747	388	0	-83	31	8	44

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
554 CWS/CMS Application	92,324	45,953	42,060	0	4,311	92,324	45,953	42,060	0	4,311	0	0	0	0	0
555 CWS/CMS Ongoing M&O	82,931	41,255	37,803	0	3,873	82,931	41,255	37,803	0	3,873	0	0	0	0	0
556 * CWS/CMS Ongoing TANF	11,442	11,442	0	0	0	11,442	11,442	0	0	0	0	0	0	0	0
557 CWS/CMS WEB	9,393	4,698	4,257	0	438	9,393	4,698	4,257	0	438	0	0	0	0	0
558 Child Health and Safety	1,260	0	1,260	0	0	1,260	0	1,260	0	0	0	0	0	0	0
559 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0	14,220	0	9,954	4,266	0	0	0	0	0	0
560 Group Home Monthly Visits	9,960	3,486	6,474	0	0	10,105	3,587	6,518	0	0	-145	-101	-44	0	0
561 Caregiver Court Filing (SB 1667)	85	30	55	0	0	93	33	60	0	0	-8	-3	-5	0	0
562 Criminal Records Check for FR (AB 1774)	962	337	625	0	0	998	354	644	0	0	-36	-17	-19	0	0
563 Background Checks	2,315	810	1,505	0	0	2,363	839	1,524	0	0	-48	-29	-19	0	0
564 Relative Home Approvals	12,500	4,375	5,688	2,437	0	12,947	4,597	5,845	2,505	0	-447	-222	-157	-68	0
565 Initial Approvals	9,215	3,225	4,193	1,797	0	9,368	3,326	4,229	1,813	0	-153	-101	-36	-16	0
566 Annual Approvals	3,285	1,150	1,495	640	0	3,579	1,271	1,616	692	0	-294	-121	-121	-52	0
567 Multiple Relative Home Approvals	6,755	2,364	3,074	1,317	0	6,895	2,448	3,113	1,334	0	-140	-84	-39	-17	0
568 Grievance Review for Relatives	522	183	237	102	0	532	189	240	103	0	-10	-6	-3	-1	0
569 Live Scan Technology	1,200	420	780	0	0	1,200	426	774	0	0	0	-6	6	0	0
570 Health Services for Children in Foster Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
571 Health Oversight and Coordination (P.L. 110-351)	7,770	0	7,770	0	0	9,675	0	9,675	0	0	-1,905	0	-1,905	0	0
572 County Self-Assessment & SIP Development	10,079	3,528	4,586	1,965	0	10,079	3,578	4,551	1,950	0	0	-50	35	15	0
573 Federal Child & Family Services Review	300	105	195	0	0	300	107	193	0	0	0	-2	2	0	0
574 Program Improvement Plan Penalty	0	0	0	0	0	1,557	0	1,557	0	0	-1,557	0	-1,557	0	0
575 Data Requirements for New Activities	501	175	228	98	0	516	183	233	100	0	-15	-8	-5	-2	0
576 Peer Quality Case Reviews	1,310	459	603	248	0	1,310	465	599	246	0	0	-6	4	2	0
577 Child Fatality & Near Fatality POCs	245	86	111	48	0	245	87	111	47	0	0	-1	0	1	0
578 Statewide Standardized Training	14,215	7,464	4,726	2,025	0	14,215	7,569	4,652	1,994	0	0	-105	74	31	0
579 CWS Program Improvement Fund	8,421	4,421	4,000	0	0	8,556	4,556	4,000	0	0	-135	-135	0	0	0
580 CWS DR, SA, and PYS	10,690	3,890	6,800	0	0	10,711	3,911	6,800	0	0	-21	-21	0	0	0
581 CWS Outcome Improvement Project	74,967	23,779	51,188	0	0	75,494	24,306	51,188	0	0	-527	-527	0	0	0
582 CWS Outcome Improvement Project	14,402	2,581	11,821	0	0	14,460	2,639	11,821	0	0	-58	-58	0	0	0
583 CWS Outcome Improvement Project Augmentation	60,565	21,198	39,367	0	0	61,034	21,667	39,367	0	0	-469	-469	0	0	0
584 Safe & Timely Interstate Placement of FC Act of 2006	994	348	452	194	0	994	353	449	192	0	0	-5	3	2	0
585 Adam Walsh Child Protection & Safety Act of 2006	421	147	193	81	0	432	153	196	83	0	-11	-6	-3	-2	0
586 Child Relationships (AB 408 amended by AB 1412)	5,559	1,946	2,529	1,084	0	5,856	2,079	2,644	1,133	0	-297	-133	-115	-49	0
587 Personalized Transition Plan (P.L. 110-351)	310	109	141	60	0	564	200	255	109	0	-254	-91	-114	-49	0
588 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
589 SSI/SSP FC Application (AB 1331)	615	215	400	0	0	637	226	411	0	0	-22	-11	-11	0	0
590 Health Benefit Determination (AB 1512)	403	141	262	0	0	297	105	192	0	0	106	36	70	0	0
591 Foster Youth Identity Theft (AB 2985)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
592 Increase Funding for Caseworker Visits	6,865	2,403	3,123	1,339	0	9,768	3,468	4,410	1,890	0	-2,903	-1,065	-1,287	-551	0
593 Chafee Federal NYTD	378	132	231	15	0	381	135	230	16	0	-3	-3	1	-1	0
594 Registered Sex Offender Check	544	190	354	0	0	558	198	360	0	0	-14	-8	-6	0	0
595 Increase Family Case Planning Meetings	5,155	1,804	2,346	1,005	0	5,873	2,085	2,652	1,136	0	-718	-281	-306	-131	0
596 Notification of Relatives (P.L. 110-351)	2,900	1,015	1,320	565	0	2,954	1,049	1,334	571	0	-54	-34	-14	-6	0
597 Increase Relative Search and Engagement	11,837	4,143	5,386	2,308	0	12,176	4,322	5,498	2,356	0	-339	-179	-112	-48	0
598 CWS Reduction	-60,881	0	-60,881	0	0	-60,881	0	-60,881	0	0	0	0	0	0	0
599 Probation Access to CWS/CMS	1,413	495	918	0	0	1,222	434	552	236	0	191	61	366	-236	0
600 Redirecting County Savings - CWS	0	0	0	0	0	0	0	-198,718	198,718	0	0	0	198,718	-198,718	0
601 Educational Stability (P.L. 110-351)	163	57	74	32	0	0	0	0	0	0	163	57	74	32	0
602 Adoptions Program	128,617	60,125	68,063	429	0	129,080	60,319	68,332	429	0	-463	-194	-269	0	0
603 Adoptions Basic Costs	91,970	43,901	48,069	0	0	91,970	43,901	48,069	0	0	0	0	0	0	0
604 Older Foster Youth Adoption Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
605 PAARP	29,517	12,569	16,948	0	0	30,164	12,818	17,346	0	0	-647	-249	-398	0	0
606 Foster and Adoptive Home Recruitment	443	155	288	0	0	444	158	286	0	0	-1	-3	2	0	0
607 County Counsel Costs	2,106	1,052	1,054	0	0	1,835	917	918	0	0	271	135	136	0	0
608 Nonrecurring Adoption Expenses	726	363	363	0	0	740	370	370	0	0	-14	-7	-7	0	0
609 Specialized Training for Adoptive Parents	1,819	390	1,000	429	0	1,829	400	1,000	429	0	-10	-10	0	0	0
610 Nonresident Petitions for Adoption	147	62	85	0	0	147	62	85	0	0	0	0	0	0	0
611 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
612 Safe & Timely Interstate Placement of FC Act of 2006	252	106	146	0	0	252	106	146	0	0	0	0	0	0	0
613 Adam Walsh Child Protection & Safety Act of 2006	109	46	63	0	0	112	47	65	0	0	-3	-1	-2	0	0
614 Adoption Incentives (P.L. 110-351)	1,446	1,446	0	0	0	1,505	1,505	0	0	0	-59	-59	0	0	0
615 Tribal-State Title IV-E Agreements	82	35	47	0	0	82	35	47	0	0	0	0	0	0	0

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
616 Child Abuse Prevention Program	25,487	8,306	17,181	0	0	25,775	8,780	16,995	0	0	-288	-474	186	0	0
617 County Third Party Contracts	13,395	0	13,395	0	0	13,395	0	13,395	0	0	0	0	0	0	0
618 Federal Grants	8,306	8,306	0	0	0	8,780	8,780	0	0	0	-474	-474	0	0	0
619 State Children's Trust Fund Program (AB 2036)	3,786	0	3,786	0	0	3,600	0	3,600	0	0	186	0	186	0	0
620 County Services Block Grant	130,729	0	55,100	10,936	64,693	129,520	0	55,100	10,936	63,484	1,209	0	0	0	1,209
621 Basic Costs	44,884	0	10,889	10,936	23,059	42,698	0	10,889	10,936	20,873	2,186	0	0	0	2,186
622 Adult Protective Services (APS)	98,979	0	50,179	0	48,800	99,822	0	50,179	0	49,643	-843	0	0	0	-843
623 APS Contract for Training Curriculum	176	0	154	0	22	176	0	154	0	22	0	0	0	0	0
624 Reduce APS Program by Ten Percent	-13,310	0	-6,122	0	-7,188	-13,176	0	-6,122	0	-7,054	-134	0	0	0	-134
625 Community Care Licensing Funding	14,343	6,846	7,179	0	318	15,511	7,304	7,889	0	318	-1,168	-458	-710	0	0
626 Foster Family Homes	13,368	7,218	6,150	0	0	13,263	7,248	6,015	0	0	105	-30	135	0	0
627 Family Child Care Homes	2,047	0	1,729	0	318	2,072	0	1,754	0	318	-25	0	-25	0	0
628 Adam Walsh Child Protection & Safety Act of 2006	45	16	29	0	0	48	18	30	0	0	-3	-2	-1	0	0
629 Resource Family Approval Pilot (AB 340)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
630 Fee-Exempt Live Scan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
631 Registered Sex Offender Check	119	35	84	0	0	128	38	90	0	0	-9	-3	-6	0	0
632 Strengthening Health and Safety Protections	-1,236	-423	-813	0	0	0	0	0	0	0	-1,236	-423	-813	0	0
633 Court Cases	100	0	100	0	0	300	0	300	0	0	-200	0	-200	0	0
634 Special Programs 25.35	26,253	22,986	3,267	0	0	26,953	23,686	3,267	0	0	-700	-700	0	0	0
635 Specialized Services	815	75	740	0	0	815	75	740	0	0	0	0	0	0	0
636 Other Specialized Services	261	75	186	0	0	261	75	186	0	0	0	0	0	0	0
637 Eligibility Extension of Dog Food Allowance	554	0	554	0	0	554	0	554	0	0	0	0	0	0	0
638 Access Assistance/Deaf	5,223	2,696	2,527	0	0	5,223	2,696	2,527	0	0	0	0	0	0	0
639 Basic Costs	5,804	0	5,804	0	0	5,804	0	5,804	0	0	0	0	0	0	0
640 Title XX Funding	0	2,996	-2,996	0	0	0	2,996	-2,996	0	0	0	0	0	0	0
641 Reduce Services by Ten Percent	-581	-300	-281	0	0	-581	-300	-281	0	0	0	0	0	0	0
642 Refugee Programs	20,215	20,215	0	0	0	20,915	20,915	0	0	0	-700	-700	0	0	0
643 Refugee Social Services	13,988	13,988	0	0	0	13,988	13,988	0	0	0	0	0	0	0	0
644 Targeted Assistance	5,227	5,227	0	0	0	5,227	5,227	0	0	0	0	0	0	0	0
645 Refugee School Impact Grant	1,000	1,000	0	0	0	1,700	1,700	0	0	0	-700	-700	0	0	0
700 153 TITLE IV-E WAIVER	1,288,115	554,623	312,959	420,533	0	1,134,936	512,519	162,999	459,418	0	153,179	42,104	149,960	-38,885	0
701 Payable from Proposition 10 - FC and CWS	0	0	0	0	0	-42,000	0	-42,000	0	0	42,000	0	42,000	0	0
702 153 TITLE IV-E WAIVER	1,288,115	554,623	312,959	420,533	0	1,176,936	512,519	204,999	459,418	0	111,179	42,104	107,960	-38,885	0
703 IV-E Waiver Adjustment	63,631	48,360	15,271	0	0	63,651	48,360	15,291	0	0	-20	0	-20	0	0
704 Foster Care 101 - Base	505,933	177,536	121,805	206,592	0	505,933	177,536	121,805	206,592	0	0	0	0	0	0
705 Foster Care 141 - Base	38,061	19,845	12,432	5,784	0	38,061	19,845	12,432	5,784	0	0	0	0	0	0
706 CWS 151 - Base	557,438	244,484	148,678	164,276	0	557,438	244,484	148,678	164,276	0	0	0	0	0	0
707 Foster Care 101 - Non-Base Premises	10,588	0	10,588	0	0	8,299	0	8,299	0	0	2,289	0	2,289	0	0
708 Foster Care 141 - Non-Base Premises	54	0	54	0	0	54	0	54	0	0	0	0	0	0	0
709 CWS 151 - Non-Base Premises	32,551	0	32,551	0	0	33,215	0	33,215	0	0	-664	0	-664	0	0
710 Foster Care 101 - Ten Percent Reduction FFA	-3,837	0	-3,837	0	0	-10,640	0	-10,640	0	0	6,803	0	6,803	0	0
711 Foster Care 101 - Group Home Rate Increase	70,634	28,190	13,627	28,817	0	0	0	0	0	0	70,634	28,190	13,627	28,817	0
712 CWS 151 - CWS Reduction	-19,075	0	-19,075	0	0	-19,075	0	-19,075	0	0	0	0	0	0	0
713 Redirecting County Savings - FC 101	0	0	-23,236	23,236	0	0	0	-37,060	37,060	0	0	0	13,824	-13,824	0
714 Redirecting County Savings - CWS 151	0	0	0	0	0	0	0	-59,082	59,082	0	0	0	59,082	-59,082	0
715 ARRA - FMAP Increase (FC 101) (Full Year Impact in BY)	0	22,294	-8,918	-13,376	0	0	22,294	-8,918	-13,376	0	0	0	0	0	0
716 *Waiver Title XX	0	41,008	-41,008	0	0	0	41,008	-41,008	0	0	0	0	0	0	0
717 *Waiver Title XX - FC 101 Impact of GH Rate Increase	0	5,744	-5,744	0	0	0	0	0	0	0	0	5,744	-5,744	0	0
718 *Title XX - Impact of Redirecting County Savings	0	-4,238	4,238	0	0	0	0	0	0	0	0	-4,238	4,238	0	0
719 Carryover from FY 2007-08	32,137	13,914	13,019	5,204	0	0	0	0	0	0	32,137	13,914	13,019	5,204	0
720 *Spring Budget Solutions	-3,154,039	-1,142,266	-2,527,769	515,996	0	0	0	0	0	0	-3,154,039	-1,142,266	-2,527,769	515,996	0
721 *CalWORKs Elimination 7/	-1,031,633	0	-1,031,633	0	0	0	0	0	0	0	-1,031,633	0	-1,031,633	0	0
722 *Redirection of County Savings	0	0	-257,045	257,045	0	0	0	0	0	0	0	0	-257,045	257,045	0
723 *IHSS Service Reduction	-2,122,406	-1,142,266	-637,091	-343,049	0	0	0	0	0	0	-2,122,406	-1,142,266	-637,091	-343,049	0
724 *Mental Health Realignment	0	0	-602,000	602,000	0	0	0	0	0	0	0	0	-602,000	602,000	0

7/ Reflects the net of savings in CalWORKs local assistance and state operations and costs in the Department of Developmental Services and the Student Aid Commission.

Budget Item	2010-11 MAY REVISE					2010-11 GOVERNOR'S BUDGET					DIFFERENCE				
	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.	Total	Federal	State	County	Reimb.
800 CalWORKs Program	5,966,462	4,811,934	1,054,032	100,496	0	5,520,438	4,238,571	1,178,757	103,110	0	446,024	573,363	-124,725	-2,614	0
801 TANF - AF/TP Cash Payments	3,129,754	2,556,706	494,382	78,666	0	3,167,478	2,574,507	513,612	79,359	0	-37,724	-17,801	-19,230	-693	0
802 CalWORKs Services Expenditures (16.30)	1,065,551	916,968	148,583	0	0	1,055,429	890,497	164,932	0	0	10,122	26,471	-16,349	0	0
803 CalWORKs Administration (16.30)	579,149	363,114	216,035	0	0	591,310	371,340	219,970	0	0	-12,161	-8,226	-3,935	0	0
804 CalWORKs Child Care (16.30)	457,436	429,267	28,169	0	0	443,345	342,564	100,781	0	0	14,091	86,703	-72,612	0	0
805 Tribal TANF	82,799	0	82,799	0	0	88,385	0	88,385	0	0	-5,586	0	-5,586	0	0
806 Kin-GAP Program (16.30)	105,894	0	84,064	21,830	0	114,828	0	91,077	23,751	0	-8,934	0	-7,013	-1,921	0
807 ARRA - Subsidized Employment ECF	165,308	165,308	0	0	0	41,327	41,327	0	0	0	123,981	123,981	0	0	0
808 ARRA - Non-Recurrent Short Term Benefits ECF	265,895	265,895	0	0	0	0	0	0	0	0	265,895	265,895	0	0	0
809 TANF Transfer to Student Aid Commission	114,676	114,676	0	0	0	18,336	18,336	0	0	0	96,340	96,340	0	0	0
810 CalWORKs Non-TANF/MOE Eligible Expenditures	-136,883	-136,794	-89	0	0	-146,323	-146,235	-88	0	0	9,440	9,441	-1	0	0
811 Stage One Child Care Transfer to Title XX	-136,794	-136,794	0	0	0	-146,235	-146,235	0	0	0	9,441	9,441	0	0	0
812 Trustline	-89	0	-89	0	0	-88	0	-88	0	0	-1	0	-1	0	0
813 Additional TANF/MOE Expenditures in CDSS	286,358	278,584	6,709	1,065	0	297,985	293,794	3,126	1,065	0	-11,627	-15,210	3,583	0	0
814 Automation Projects - TANF/MOE	53,172	52,310	862	0	0	60,035	60,035	0	0	0	-6,863	-7,725	862	0	0
815 CWS-Emergency Assistance	173,500	173,500	0	0	0	173,500	173,500	0	0	0	0	0	0	0	0
816 Minor Parent Services and Investigations	7,097	3,549	2,483	1,065	0	7,097	3,549	2,483	1,065	0	0	0	0	0	0
817 CWS/CMS Ongoing - TANF	11,442	11,442	0	0	0	14,613	14,613	0	0	0	-3,171	-3,171	0	0	0
818 SSP MOE Eligible	854	0	854	0	0	643	0	643	0	0	211	0	211	0	0
819 CFAP MOE Eligible	2,510	0	2,510	0	0	0	0	0	0	0	2,510	0	2,510	0	0
820 <i>Be Vu v. Mitchell</i>	45	45	0	0	0	44	44	0	0	0	1	1	0	0	0
821 EA - Foster Care TANF	37,738	37,738	0	0	0	42,053	42,053	0	0	0	-4,315	-4,315	0	0	0
822 Food Stamp Simplification Automation Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
823 MOE Eligible Expenditures	627,301	0	627,301	0	0	627,301	0	627,301	0	0	0	0	0	0	0
824 Community College - Expansion of Services	20,581	0	20,581	0	0	20,581	0	20,581	0	0	0	0	0	0	0
825 CDE Child Care Programs	594,733	0	594,733	0	0	594,733	0	594,733	0	0	0	0	0	0	0
826 State Disregard Payment to Families	11,987	0	11,987	0	0	11,987	0	11,987	0	0	0	0	0	0	0
827 After School MOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
828 State Support Costs	30,844	29,316	1,528	0	0	29,906	28,844	1,062	0	0	938	472	466	0	0
829 TOTAL TANF BLOCK GRANT EXPENDITURES	6,774,082	4,983,040	1,689,481	101,561	0	6,329,307	4,414,974	1,810,158	104,175	0	444,775	568,066	-120,677	-2,614	0
830 State and County Expenditures	1,791,042	0	1,689,481	101,561	0	1,914,333	0	1,810,158	104,175	0	-123,291	0	-120,677	-2,614	0
831 State and County Maintenance of Effort	2,908,684					2,908,684					0				
832 Work Participation Rate MOE Adjustment	0					0					0				
833 State/County MOE Reduction - Tribal TANF	-69,280					-73,940					4,660				
834 Adjusted State and County MOE	2,839,404					2,834,744					4,660				
835 Expenditures Below the MOE	-1,048,362					-920,411					-127,951				
836 GF MOE Adjustment	0	-1,048,362	1,048,362	0	0	0	-920,411	920,411	0	0	0	-127,951	127,951	0	0
837 Funding After GF MOE Adjustment	6,774,082	3,934,678	2,737,843	101,561	0	6,329,307	3,494,563	2,730,569	104,175	0	444,775	440,115	7,274	-2,614	0
838 Less Employment Training Funding			0					0					0		
839 Less Proposition 10 Funding			0					-73,000					73,000		
840 Net General Fund Applied to MOE			2,737,843					2,657,569					80,274		
841 General Fund Appropriation for CalWORKs			2,110,542					2,030,268							
842 TANF Block Grant Available		4,388,100					3,953,411					434,689			
843 TANF Block Grant to the State		3,733,818					3,733,818					0			
844 TANF Block Grant Transfer/Carry Forward		74,072					7,265					66,807			
845 ARRA - Subsidized Employment ECF		165,308					41,327					123,981			
846 ARRA - Non-Recurring ECF		265,895					0					265,895			
847 ARRA - Emergency Contingency Funds (ECF)		149,007					171,001					-21,994			
848 TANF Block Grant Before Transfer		453,422					458,848					-5,426			
849 ARRA - Subsidized Employment ECF		0					0					0			
850 Total TANF Transfers		453,422					458,848					-5,426			
851 Tribal TANF - Transfer		88,934					94,916					-5,982			
852 Transfer to Title XX		364,488					363,932					556			
853 Child Care Stage One Holdback		0					0					0			
854 Total TANF Reserve		0					0					0			
855 Net TANF Block Grant		0					0					0			