

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
1 TOTAL PROGRAM FUNDING (5180 - 101 to 151)	18,898,200	5,808,113	9,002,298	1,320,999	2,766,790
2 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0
3 Payable from Title IV-E Child Support Collections	-14,747	-14,747	0	0	0
4 Payable from the Emerg. Food Assistance Fund	-448	0	-448	0	0
5 Federally Administered Portion of SSI/SSP	-5,326,799	-5,326,799	0	0	0
6 Payable from the Child Health and Safety Fund	-878	0	-878	0	0
7 Payable from the State Children's Trust Fund	-1,600	0	-1,600	0	0
8 Payable from the CWS Program Improvement Fund	-750	0	-750	0	0
9 TOTAL PROGRAM EXPENDITURES	24,263,422	11,149,659	9,025,974	1,320,999	2,766,790
10 101 CalWORKs/ASSISTANCE PAYMENT FUNDING	7,443,737	3,828,019	2,697,590	914,544	3,584
11 Payable from the Employment Training Fund	-20,000	0	-20,000	0	0
12 Payable from the Emerg. Food Assistance Fund	-448	0	-448	0	0
13 Payable from Title IV-E Child Support Collections	-14,747	-14,747	0	0	0
14 CalWORKs/ASSISTANCE PAYMENT EXPEND. 1/	7,478,932	3,842,766	2,718,038	914,544	3,584
15 Non-CalWORKs Assistance Payments	2,409,246	788,814	834,420	786,012	0
16 CalWORKs Program Funding (a) 16.30 2/	5,069,686	3,053,952	1,883,618	128,532	3,584
17 CalWORKs Assistance Payments 3/	2,804,751	1,552,027	1,182,290	70,434	0
18 GF MOE Adjustment	0	-542,428	542,428	0	0
19 TANF - AF/TP Cash Payments	2,804,751	2,094,455	639,862	70,434	0
20 Basic Grants	2,684,296	2,326,020	291,174	67,102	0
21 Hurricane Katrina	2,900	2,448	379	73	0
22 Welfare Reform / Work Participation	-21,233	-18,862	-2,074	-297	0
23 Temporary Assistance Program	-311,000	-272,840	-30,385	-7,775	0
24 CalWORKs Improvement Program	-17,200	-17,200	0	0	0
25 <i>Guillen v. Schwarzenegger</i>	0	0	0	0	0
26 July 2005 MAP COLA 4/	0	0	0	0	0
27 July 2006 MAP COLA 5/	0	0	0	0	0
28 Pay for Performance	-1,757	-1,541	-172	-44	0
29 AFDC Collections	0	0	0	0	0
30 Tribal TANF	52,083	0	52,083	0	0
31 Cal Learn Bonuses	1,024	1,024	0	0	0
32 Cal Learn Sanctioned Grants	2,913	0	2,913	0	0
33 Safety Net Grant	278,874	0	271,902	6,972	0
34 Prospective Budgeting	91,667	75,478	13,897	2,292	0
35 Recent Noncitizen Entrants	42,258	0	40,145	2,113	0
36 <i>Rosales v. Thompson</i>	-74	-72	0	-2	0
37 CalWORKs Svcs, Admin, & Child Care	1,838,935	1,406,925	378,103	50,323	3,584
38 CalWORKs Services Funding	965,757	783,654	179,368	0	2,735
39 * Payable from Employment Training Fund	-20,000	0	-20,000	0	0
40 CalWORKs Services Expenditures	965,757	783,654	179,368	0	2,735
41 CalWORKs Program	900,810	721,999	176,076	0	2,735
42 CalWORKs Basic	567,428	540,498	26,930	0	0
43 Single Allocation Adjustment	191,892	180,379	11,513	0	0
44 Welfare Reform / Work Participation	431	395	36	0	0
45 Participation Improvement Project	0	0	0	0	0
46 Hurricane Katrina	840	727	113	0	0
47 Safety Net Services	7,916	0	7,916	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.

4/ 2005 CNI

4.07% (suspended)

5/ 2006 CNI

3.75% (suspended)

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
48 Substance Abuse Services	48,125	0	48,125	0	0
49 Mental Health Services	62,777	0	62,777	0	0
50 SA & MH Svcs-Indian Health Clinics	2,100	0	2,100	0	0
51 County Performance Incentives	0	0	0	0	0
52 * Reappropriation from FY 2003-04	40,000	40,000	0	0	0
53 Effect of EDD Wagner-Peyser Reimb.	2,735	0	0	0	2,735
54 Recent Noncitizen Entrants	7,950	0	7,950	0	0
55 Tribal TANF - Employment Services	8,616	0	8,616	0	0
56 TANF Pass-Through for State Agencies	38,374	36,353	2,021	0	0
57 ERAS Grant	0	0	0	0	0
58 Cal Learn	26,573	25,302	1,271	0	0
59 Case Management	19,024	19,024	0	0	0
60 Administration	5,423	5,423	0	0	0
61 Automation Project	167	167	0	0	0
62 Transportation and Ancillary	688	688	0	0	0
63 State-Only Cal Learn	1,022	0	1,022	0	0
64 Recent Noncitizen Entrants	249	0	249	0	0
65 CalWORKs Administration	455,080	238,176	166,581	50,323	0
66 TANF FG/U - AF/TP	455,080	238,176	166,581	50,323	0
67 Basic Costs	601,619	581,687	19,932	0	0
68 Restore CalWORKs Admin Costs	140,000	140,000	0	0	0
69 Temporary Assistance Program	-20,000	-18,362	-1,638	0	0
70 Carryforward from 2004-05	0	0	0	0	0
71 Administrative Augmentation	0	0	0	0	0
72 Single Allocation Reduction	-40,000	-40,000	0	0	0
73 Hurricane Katrina	117	101	16	0	0
74 Safety Net Administration Costs	34,688	0	34,688	0	0
75 Legacy Systems Savings	-12,071	-12,071	0	0	0
76 Tribal TANF	3,446	0	3,446	0	0
77 Fraud Recovery Incentives	6,238	6,238	0	0	0
78 PA to NA Fund Shift	-175,707	-175,707	0	0	0
79 Administrative Cap Adjustment	0	-116,000	116,000	0	0
80 Court Cases	675	675	0	0	0
81 Recent Noncitizen Entrants	5,768	0	5,768	0	0
82 Medi-Cal Svcs Elig./Common Costs	-38,323	-35,241	-3,082	0	0
83 Research and Evaluation	4,000	3,560	440	0	0
84 County MOE Adjustment	0	-50,323	0	50,323	0
85 Prospective Budgeting	-55,367	-46,378	-8,989	0	0
86 Admin Cost	193,430	162,026	31,404	0	0
87 Admin Savings	-248,797	-208,404	-40,393	0	0
88 Prospective Budgeting Augmentation	0	0	0	0	0
89 <i>Rosales v. Thompson</i>	-3	-3	0	0	0
90 CalWORKs Child Care	418,098	385,095	32,154	0	849
91 Stage One Child Care	412,931	381,276	31,655	0	0
92 Services	347,443	328,404	19,039	0	0
93 Administration	38,191	36,262	1,929	0	0
94 Hurricane Katrina	289	275	14	0	0
95 Welfare Reform / Work Participation	9,014	8,234	780	0	0
96 Safety Net	7,476	0	7,476	0	0
97 RMR Impact	8,101	8,101	0	0	0
98 Recent Noncitizen Ents Svcs./Admin.	2,314	0	2,314	0	0
99 State-Only Cal Learn Child Care	103	0	103	0	0
100 Child Care Health & Safety Requirements	5,167	3,819	499	0	849
101 Trustline	3,874	2,597	428	0	849
102 Self-Certification	1,293	1,222	71	0	0
103 TANF Reauthorization	426,000	95,000	323,225	7,775	0
104 CalWORKs Improvement Program	90,000	90,000	0	0	0
105 Homelessness Prevention	5,000	5,000	0	0	0
106 Temporary Assistance Program Grants	311,000	0	303,225	7,775	0
107 Temporary Assistance Program Administration	20,000	0	20,000	0	0

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
108 Kin-GAP Program	0	0	0	0	0
109 Kin-GAP Basic Costs	0	0	0	0	0
110 Kin-GAP Administration	0	0	0	0	0
111 Other Assistance Payments (b) 16.65	2,409,246	788,814	834,420	786,012	0
112 Foster Care Net Payments	1,588,642	497,990	426,229	664,423	0
113 * Payable from Title IV-E Child Support Collections	-14,747	-14,747	0	0	0
114 Foster Care Cash Payments	1,588,642	497,990	426,229	664,423	0
115 Basic Caseload and Grants	1,520,234	446,092	429,659	644,483	0
116 Foster Family Homes	361,105	113,197	99,165	148,743	0
117 Group Homes	667,682	187,198	192,194	288,290	0
118 Foster Family Agencies	395,484	145,697	99,915	149,872	0
119 Seriously Emotionally Disturbed	95,963	0	38,385	57,578	0
120 Supplemental Clothing Allowance	6,220	2,404	3,816	0	0
121 Title XX -Foster Care	0	54,989	-54,989	0	0
122 <i>Rosales v. Thompson</i>	362	2,357	-800	-1,195	0
123 <i>Rosales v. Thompson (Reversal)</i>	-310	-2,218	763	1,145	0
124 Promoting Safe & Stable Families-Savings	0	0	0	0	0
125 Supportive Trans. Emanc. Program (STEP)	0	0	0	0	0
126 Emergency Asst - Foster Care Welfare	56,218	39,319	0	16,899	0
127 EA Foster Care TANF Adjustment	0	-39,319	39,319	0	0
128 Improving Adoptions Outcomes Savings	-1,400	-700	-280	-420	0
129 Title IV-E Disallowance	0	-8,445	8,445	0	0
130 Title IV-E Child Care	6,134	3,067	0	3,067	0
131 Foster Care - Infant Rate (SB 500)	1,184	444	296	444	0
132 Adoption Assistance Program	678,540	285,532	294,756	98,252	0
133 Adoption Assistance Program Basic	677,295	284,910	294,289	98,096	0
134 <i>Rosales v. Thompson</i>	0	0	0	0	0
135 Improving Adoptions Outcomes	1,245	622	467	156	0
136 KinGAP Plus	112,405	0	89,068	23,337	0
137 KinGAP Plus Program Basic	92,357	0	77,024	15,333	0
138 KinGAP Plus program	16,000	0	8,000	8,000	0
139 KinGAP Plus Administration	4,048	0	4,044	4	0
140 Refugee Cash Assistance	5,292	5,292	0	0	0
141 Basic Costs	5,283	5,283	0	0	0
142 Prospective Budgeting	9	9	0	0	0
143 Food Assistance Programs	24,367	0	24,367	0	0
144 Emergency Food Assistance Fund	448	0	448	0	0
145 California Food Assistance Program	23,919	0	23,919	0	0
146 State-Only Program	22,773	0	22,773	0	0
147 MOE Eligible	5,557	0	5,557	0	0
148 MOE Ineligible	17,216	0	17,216	0	0
149 Simplification Options	90	0	90	0	0
150 MOE Eligible	22	0	22	0	0
151 MOE Ineligible	68	0	68	0	0
152 Prospective Budgeting	886	0	886	0	0
153 MOE Eligible	216	0	216	0	0
154 MOE Ineligible	670	0	670	0	0
155 SUA Mid-year Adjustment	170	0	170	0	0
156 MOE Eligible	41	0	41	0	0
157 MOE Ineligible	129	0	129	0	0

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
200 111 SSI/SSP / IHSS FUNDING	7,611,692	0	4,952,484	49,378	2,609,830
201 Federally Administered Portion 6/	-5,326,799	-5,326,799	0	0	0
202 SSI/SSP / IHSS EXPENDITURES	12,938,491	5,326,799	4,952,484	49,378	2,609,830
203 SSI/SSP Funding 16.70	3,619,709	0	3,619,709	0	0
204 Federally Administered Portion	-5,326,799	-5,326,799	0	0	0
205 SSI/SSP Expenditures	8,946,508	5,326,799	3,619,709	0	0
206 Basic Costs	8,483,502	5,085,871	3,397,631	0	0
207 January 2006 COLA 7/	238,418	238,418	0	0	0
208 January 2007 COLA 8/	60,893	60,893	0	0	0
209 SSI/SSP In-Kind Support Cost	0	0	0	0	0
210 SSP Administration	143,707	0	143,707	0	0
211 California Veterans Cash Benefit	5,538	0	5,538	0	0
212 Deficit Reduction Act of 2005 (S. 1932)	-79,923	-59,033	-20,890	0	0
213 CAPI Program	93,264	0	93,264	0	0
214 Base CAPI	23,749	0	23,749	0	0
215 Extended CAPI	69,515	0	69,515	0	0
216 Hurricane Katrina	1,109	650	459	0	0
217 In-Home Supportive Services 25.15	3,991,983	0	1,332,775	49,378	2,609,830
218 IHSS Services	3,681,081	0	1,220,824	2,470	2,457,787
219 Personal Care Services Program (PCSP)/Residual	3,623,410	0	1,265,996	2,686	2,354,728
220 Basic Costs	3,963,966	0	1,368,828	0	2,595,138
221 CMIPS and Associated Costs	15,006	0	5,630	2,412	6,964
222 CMIPS Enhancements	1,426	0	639	274	513
223 CMIPS II Contract Procurement	25,077	0	13,447	0	11,630
224 Public Authority Administration	51,593	0	18,339	0	33,254
225 PCSP Three-Month Retroactive Benefits	861	0	332	0	529
226 Quality Assurance	-434,519	0	-141,219	0	-293,300
227 PCSP	57,380	0	41,294	0	16,086
228 Income Eligible Shift (SOC Buyout)	41,162	0	41,162	0	0
229 PCSP - Waiver Personal Care Services	15,811	0	0	0	15,811
230 Hurricane Katrina	407	0	132	0	275
231 Residual	291	0	-86,466	-216	86,973
232 Tyler v. Anderson	291	0	291	0	0
233 Waiver for Residual Program	0	0	-86,757	-216	86,973
234 IHSS Administration	310,902	0	111,951	46,908	152,043
235 Basic Costs	271,441	0	96,788	41,480	133,173
236 PCSP Three-Month Retroactive Benefits	667	0	238	102	327
237 County Employer of Record (AB 2235)	340	0	121	52	167
238 Court Cases	870	0	870	0	0
239 Advisory Committees	3,072	0	1,628	0	1,444
240 Quality Assurance	32,602	0	11,625	4,982	15,995
241 Forms Requirement for Waiver	1,910	0	681	292	937
242 The IHSS reimbursement total consists of the following:					
243 PCSP - Title XIX Services Reimbursement					1,681,056
244 PCSP - Waiver DHS and UC GF					7,906
245 PCSP - County Share					595,771
246 Residual - Title XIX Services Reimbursement					115,248
247 Residual IHSS - County Share					57,806
248 IHSS Administration - Title XIX					152,043
249 Total					2,609,830

6/ SSI/SSP is federally administered, therefore the federal portion is not in the CDSS budget.

7/ January 2006 CPI
CNI

8/ January 2007 CPI
CNI

4.10% (pass-through of federal COLA withheld until April 2006)
4.07% (suspended)
2.10%
3.75% (suspended)

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
300 141 COUNTY ADMIN AND AUTOMATION PROJECTS 16.75	1,176,112	556,859	432,625	132,425	54,203
301 County Administration	889,398	440,895	331,266	117,237	0
302 Foster Care (Title IV-E)	85,302	42,871	31,200	11,231	0
303 Foster Care Administration	97,369	48,905	35,441	13,023	0
304 Legacy Systems Savings	-1,516	-758	-531	-227	0
305 <i>Rosales v. Thompson</i>	171	85	60	26	0
306 STEP Eligibility	0	0	0	0	0
307 Improving Adoptions Outcomes Savings	-152	-76	-53	-23	0
308 Foster Care Reforms	-10,570	-5,285	-3,717	-1,568	0
309 EA - Foster Care Welfare	4,997	4,253	0	744	0
310 EA Foster Care TANF Adjustment	0	-4,253	4,253	0	0
311 Court Cases	1,698	849	849	0	0
312 Food Stamp Administration	795,322	395,096	294,964	105,262	0
313 Food Stamp Basic Costs	512,390	257,097	193,387	61,906	0
314 Hurricane Katrina	82	41	29	12	0
315 Legacy Systems Savings	-3,909	-1,955	-1,368	-586	0
316 Food Stamp Adm. Reduction P.L.105-185	0	-58,849	58,849	0	0
317 Food Stamp Sanction Reinvestment	0	0	0	0	0
318 Employment Training Program	60,936	35,240	0	25,696	0
319 Enhanced Funding	9,544	9,544	0	0	0
320 Normal Funding	45,392	22,696	0	22,696	0
321 Participant Reimbursement	6,000	3,000	0	3,000	0
322 CA Nutrition Network	96,011	96,011	0	0	0
323 UC Food Stamp Nutrition Education Plan	6,597	6,597	0	0	0
324 PA to NA Fund Shift	175,707	87,854	61,497	26,356	0
325 Prospective Budgeting	-62,454	-31,227	-21,859	-9,368	0
326 Admin Cost	70,578	35,289	24,702	10,587	0
327 Admin Savings	-133,032	-66,516	-46,561	-19,955	0
328 Prospective Budgeting Augmentation	9,600	4,800	3,400	1,400	0
329 Transitional Benefits	0	0	0	0	0
330 Simplification Options	-1,042	-521	-365	-156	0
331 Income Exclusion for Deployed Military	15	8	5	2	0
332 California Food Assistance Program	1,389	0	1,389	0	0
333 State-Only Program	2,490	0	2,490	0	0
334 MOE Eligible	608	0	608	0	0
335 MOE Ineligible	1,882	0	1,882	0	0
336 Prospective Budgeting	-1,101	0	-1,101	0	0
337 MOE Eligible	-269	0	-269	0	0
338 MOE Ineligible	-832	0	-832	0	0
339 RCA Administration	2,079	2,079	0	0	0
340 RCA Basic	2,223	2,223	0	0	0
341 Prospective Budgeting	-144	-144	0	0	0
342 Simplification Options(Automation)	0	0	0	0	0
343 Income Exclusion for Deployed Military (Automation)	0	0	0	0	0
344 Automation Projects	286,714	115,964	101,359	15,188	54,203
345 SAWS	229,321	82,691	83,661	8,766	54,203
346 * SAWS - TANF	48,330	48,330	0	0	0
347 Statewide Project Management	6,347	1,793	2,712	0	1,842
348 WDTIP	3,937	3,937	0	0	0
349 ISAWS	36,753	11,794	14,333	0	10,626
350 ISAWS Migration	2,833	892	1,262	0	679
351 LEADER	11,753	6,244	3,121	1,550	838
352 * Reappropriation	0	0	0	0	0
353 WCDS -CalWIN	117,488	39,712	44,332	5,152	28,292
354 Consortium IV	48,751	17,965	17,344	2,058	11,384
355 SAWS/CCSAS Interface	1,459	354	557	6	542
356 SFIS	7,983	0	7,721	262	0
357 * SFIS - MOE/TANF	2,810	0	2,810	0	0
358 Electronic Benefit Transfer	49,410	33,273	9,977	6,160	0
359 * EBT - TANF	20,866	20,866	0	0	0
360 EBT M&O	48,547	32,692	9,695	6,160	0
361 EBT Reprocedurement	863	581	282	0	0
362 The Automation reimbursement consists of the following:					
363 Title XIX Reimbursement					52,424
364 County Share (ISAWS Only)					1,779
365 Total					54,203

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
400 151 SOCIAL SERVICES PROGRAM FUNDING	2,631,110	1,397,686	909,599	224,652	99,173
401 Payable from the Child Health and Safety Fund	-878	0	-878	0	0
402 Payable from the State Children's Trust Fund	-1,600	0	-1,600	0	0
403 Payable from the CWS Program Improvement Fund	-750	0	-750	0	0
404 SOCIAL SERVICES PROGRAM EXPENDITURES	2,634,338	1,397,686	912,827	224,652	99,173
405 Children's Svcs/CSBG/CCL Expend 25.30	2,611,694	1,378,368	909,501	224,652	99,173
406 * Payable from the Child Health and Safety Fund	-878	0	-878	0	0
407 * Payable from the State Children's Trust Fund	-1,600	0	-1,600	0	0
408 * Payable from the CWS Program Improvement Fund	-750	0	-750	0	0
409 Children's Svcs/CSBG/CCL Expend 25.30	2,611,694	1,378,368	909,501	224,652	99,173
410 Child Welfare Services Expend	2,347,682	1,316,059	766,156	212,006	53,461
411 CWS Net Basic Costs	1,388,112	661,626	492,921	181,113	52,452
412 CWS Basic Costs	991,285	459,253	348,981	130,599	52,452
413 Federal Budget Bill - Loss of FFP	0	-279	195	84	0
414 Improving Adoptions Outcomes Savings	-51	-19	-22	-10	0
415 Augmentation to CWS	91,440	42,348	49,092	0	0
416 CWS/CMS System Support Staff	13,359	6,679	4,676	2,004	0
417 Emergency Assistance TANF	208,171	172,321	0	35,850	0
418 Adjustment to EA TANF	0	-56,428	56,428	0	0
419 * ER Hotline Shift	39,264	25,808	7,566	5,890	0
420 * Title XX Transfer In CWS	60,589	60,589	0	0	0
421 Emergency Assistance Title IV-E	83,908	37,751	33,571	12,586	0
422 Title XX Transfer to DDS	203,903	203,903	0	0	0
423 State Family Preservation	36,649	4,325	22,136	9,492	696
424 Promoting Safe and Stable Families	41,505	41,505	0	0	0
425 PSSF Basic Costs	41,505	41,505	0	0	0
426 * PSSF Reappropriation	0	0	0	0	0
427 Independent Living Program	23,423	23,423	0	0	0
428 Extended Independent Living Program	15,166	0	15,166	0	0
429 Chafee Post Secondary Ed. & Training Vouchers	14,072	8,372	5,700	0	0
430 Trans. Housing for Foster Youth (AB 427)	0	0	0	0	0
431 * Trans. Housing Foster Youth Fund (AB 427)	0	0	0	0	0
432 Trans. Housing for Foster Youth (AB 1119)	8,170	1,230	6,940	0	0
433 STEP - Trans. Indep. Living Plan Activity	0	0	0	0	0
434 Emancipated Foster Youth Stipends	3,602	0	3,602	0	0
435 Recruitment & Retention of Social Workers	269	101	168	0	0
436 Total Child Welfare Training Program	15,619	9,225	6,394	0	0
437 Substance Abuse/HIV Infant Program	5,649	1,744	2,733	1,172	0
438 Pass-Through Title IV-E	213,466	213,466	0	0	0
439 Foster Parent Training and Recruitment	3,648	1,710	1,938	0	0
440 Minor Parent Services and Investigations	7,097	3,549	2,484	1,064	0
441 Investigations	3,096	1,548	1,084	464	0
442 Minor Parent Services	4,001	2,001	1,400	600	0
443 Foster Care - Infant Rate (SB 500)	38	14	17	7	0
444 Dependency Drug Courts	5,100	0	5,100	0	0
445 Kinship Support Services	4,000	0	4,000	0	0
446 Kinship/Foster Care Emergency Funds	1,600	600	1,000	0	0
447 CWS/CMS Staff Development	8,294	4,665	2,934	695	0
448 CWS/CMS Application	95,720	47,783	47,624	0	313
449 CWS/CMS Ongoing M&O	86,989	43,432	43,244	0	313
450 CWS/CMS Go Forward Plan	5,998	2,985	3,013	0	0
451 * CWS/CMS Ongoing TANF	1,374	1,374	0	0	0
452 CWS/CMS Application Server Replacement	0	0	0	0	0
453 New System	2,733	1,366	1,367	0	0

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
454 Child Health and Safety	878	0	878	0	0
455 Supportive & Therapeutic Options Program	14,220	0	9,954	4,266	0
456 Group Home Monthly Visits	17,990	6,746	11,244	0	0
457 Background Checks	3,009	1,128	1,881	0	0
458 Relative Home Approvals	15,449	5,794	6,759	2,896	0
459 Initial Approvals	11,298	4,237	4,943	2,118	0
460 Annual -*	4,151	1,557	1,816	778	0
461 Multiple Relative Home Approvals	8,473	3,177	3,707	1,589	0
462 Grievance Review for Relatives	678	254	297	127	0
463 Live Scan Technology	1,200	450	750	0	0
464 Health Services for Children in Foster Care	5,833	0	5,833	0	0
465 County Self-Assessment & SIP Development	11,230	4,211	4,913	2,106	0
466 Data Requirements for New Activities	1,111	417	486	208	0
467 Peer Quality Case Reviews	2,204	827	964	413	0
468 Statewide Standardized Training	19,446	10,939	5,955	2,552	0
469 CWS Program Improvement Fund	1,715	965	750	0	0
470 CWS DR, SA, and PYS	13,745	5,490	8,255	0	0
471 CWS DR, SA, and PYS - County Expansions	1,000	422	578	0	0
472 CWS Outcome Improvements	111,434	39,386	72,048	0	0
473 CWS Outcome Improvement Project	31,434	9,386	22,048	0	0
474 CWS Outcome Improvement Augmentation	80,000	30,000	50,000	0	0
475 AB 408 - Child Relationships (amended by AB 1412)	22,965	8,612	10,047	4,306	0
476 Adoptions Program	107,937	47,523	58,704	1,710	0
477 Adoptions Basic	72,764	32,225	40,539	0	0
478 Improving Adoptions Outcomes	11,207	4,903	6,304	0	0
479 Pilot for Hard to Place FC Children	8,515	3,582	3,700	1,233	0
479 PAARP	10,295	4,829	5,466	0	0
480 Foster and Adoptive Home Recruitment	367	138	229	0	0
481 County Counsel Costs	1,574	590	984	0	0
482 Nonrecurring Adoption Expenses	798	399	399	0	0
483 Specialized Training for Adoptive Parents	1,871	442	1,000	429	0
484 Nonresident Petitions for Adoption	148	65	83	0	0
485 Adoption Opportunity Grant	398	350	0	48	0
486 Child Abuse Prevention Program	21,933	6,938	14,995	0	0
487 County Third Party Contracts	13,395	0	13,395	0	0
488 Federal Grants	6,938	6,938	0	0	0
489 State Children's Trust Fund Program (AB 2036)	1,600	0	1,600	0	0
490 * SCTF Reappropriation	0	0	0	0	0
491 County Services Block Grant	117,704	0	61,374	10,936	45,394
492 Basic Costs	32,885	0	11,041	10,936	10,908
493 Adult Protective Services (APS)	84,643	0	50,179	0	34,464
494 APS Contract for Training Curriculum	176	0	154	0	22
495 Enterprise Community Grant	0	0	0	0	0
496 Community Care Licensing Funding	16,438	7,848	8,272	0	318
497 Foster Family Homes	13,269	7,719	5,550	0	0
498 Family Child Care Homes	1,862	0	1,544	0	318
499 <i>Greshner v. Anderson</i>	37	10	27	0	0
500 Court Cases	1,270	0	1,270	0	0
501 Title XX Funding	0	119	-119	0	0
502 Fee-Exempt Live Scan	0	0	0	0	0
503 Special Programs 25.35	22,644	19,318	3,326	0	0
504 Specialized Services	797	75	722	0	0
505 Other Specialized Services	261	75	186	0	0
506 Eligibility Extension of Dog Food Allowance	536	0	536	0	0
507 Access Assistance/Deaf	5,804	3,200	2,604	0	0
508 Basic Costs	5,804	0	5,804	0	0
509 Title XX Funding	0	3,200	-3,200	0	0
510 Refugee Programs	16,043	16,043	0	0	0
511 Refugee Employment Social Services	8,543	8,543	0	0	0
512 Targeted Assistance	5,800	5,800	0	0	0
513 Refugee School Impact Grant	1,700	1,700	0	0	0
600 153 Title IV-E Waiver	35,549	25,549	10,000	0	0

Budget Item	2006-07 APPROPRIATION				
	Total	Federal	State	County	Reimb.
700 CalWORKs Program	5,066,102	3,596,380	1,341,190	128,532	0
701 TANF - AF/TP Cash Payments	2,804,751	2,094,455	639,862	70,434	0
702 CalWORKs Services Expenditures (16.30)	963,022	783,654	179,368	0	0
703 CalWORKs Administration (16.30)	455,080	238,176	166,581	50,323	0
704 CalWORKs Child Care (16.30)	417,249	385,095	32,154	0	0
705 TANF Reauthorization	426,000	95,000	323,225	7,775	0
706 Kin-GAP Program (16.30.060)	0	0	0	0	0
707 CalWORKs Non-TANF/MOE Eligible Expenditures	-341,132	-10,000	-323,357	-7,775	0
708 Stage One Child Care Transfer to Title XX	-10,000	-10,000	0	0	0
709 ERAS Grant	0	0	0	0	0
710 Trustline	-132	0	-132	0	0
711 Temporary Assistance Program Grants	-311,000	0	-303,225	-7,775	0
712 Temporary Assistance Program Administration	-20,000	0	-20,000	0	0
713 Additional TANF/MOE Expenditures in CDSS	212,814	191,790	19,960	1,064	0
714 Automation Projects - TANF/MOE	73,784	70,974	2,810	0	0
715 CWS-Emergency Assistance	115,893	115,893	0	0	0
716 Minor Parent Services and Investigations	7,097	3,549	2,484	1,064	0
717 CWS/CMS Ongoing - TANF	1,374	1,374	0	0	0
718 SSP MOE Eligible	8,491	0	8,491	0	0
719 CFAP MOE Eligible	6,175	0	6,175	0	0
720 EA-Foster Care Welfare Grant and Admin.	0	0	0	0	0
721 MOE Eligible Expenditures	950,604	0	950,604	0	0
722 Community College - Expansion of Services	43,580	0	43,580	0	0
723 CDE Child Care Programs	435,177	0	435,177	0	0
724 \$50 State Disregard Payment to Families	31,425	0	31,425	0	0
725 EDD Employment Training Fund	87	0	87	0	0
726 Proposition 49 MOE	120,000	0	120,000	0	0
727 CalGrants MOE	230,335	0	230,335	0	0
728 After School MOE	90,000	0	90,000	0	0
729 State Support Costs	25,538	22,844	2,694	0	0
730 TOTAL TANF BLOCK GRANT EXPENDITURES	5,913,926	3,801,014	1,991,091	121,821	0
731 State and County Expenditures	2,112,912	0	1,991,091	121,821	0
732 State and County Maintenance of Effort	2,908,684				
733 Work Participation Rate MOE Adjustment	-179,546				
734 State/County MOE Reduction - Tribal TANF	-73,798				
735 Adjusted State and County MOE	2,655,340				
736 Expenditures Below the MOE	-542,428				
737 GF MOE Adjustment	0	-542,428	542,428	0	0
738 Funding After GF MOE Adjustment	5,913,926	3,258,586	2,533,519	121,821	0
739 Less Employment Training Funding			-20,087		
740 Net General Fund Applied to MOE			2,513,432		
741 TANF Block Grant Available		4,131,698			
742 TANF Block Grant to the State		3,733,818			
743 TANF Block Grant Transfer/Carry Forward		397,880			
744 High Performance Bonus		0			
745 TANF Block Grant Before Transfer		873,112			
746 Total TANF Transfers		867,512			
747 Tribal TANF - Transfer		94,732			
748 Transfer to Title XX		191,578			
749 Transfer to CDE for Stage Two		359,120			
750 Child Care Stage One/Two Holdback		46,970			
751 Total TANF Reserve		160,112			
752 TANF Reauthorization Reserve		15,000			
753 Net TANF Block Grant		5,600			