

**Mecklenburg County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	0	0	0	0	0.00%	0.00%	0.00%
2 Food and Nutrition Benefits	258,590,639	258,590,639	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	2,341,924	0	1,756,443	585,481	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	39,174	0	29,381	9,793	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	664,492	0	664,492	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	7,977	0	7,977	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	6,501,540	4,281,589	1,109,975	1,109,976	65.85%	17.07%	17.07%
8 Title IV-E Adoption Vendor Paymtns Non-Recurring	13,715	6,858	3,429	3,428	50.00%	25.00%	24.99%
9 Title IV-E Foster Care - Standard Board Rate	1,450,867	955,468	247,700	247,699	65.85%	17.07%	17.07%
10 Title IV-E Foster Care Maximization	1,455,777	958,702	248,537	248,538	65.86%	17.07%	17.07%
11 State Foster Care Benefits Program	1,302,581	0	651,291	651,290	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	3,626,958	3,626,958	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	3,626,958	3,626,958	0	0	100.00%	0.00%	0.00%
14 Duke Energy Progress - Energy Neighbor Fund	677	0	677	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	50	0	50	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	247,927	247,927	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
19 State/County Special Assistance for Adults	5,550,700	0	2,775,350	2,775,350	0.00%	50.00%	50.00%
<b>C. Division of Child Development and Early Education</b>							
20 Subsidized Child Care Program - Direct Services	37,083,045	32,156,393	4,926,652	0	86.71%	13.29%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>322,505,000</b>	<b>304,451,492</b>	<b>12,421,953</b>	<b>5,631,555</b>	<b>94.40%</b>	<b>3.85%</b>	<b>1.75%</b>

Note that the totals may be off due to rounding.

**2. Public Assistance Administration**

**A. Division of Social Services**

**Mecklenburg County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
21 LIEAP & CIP Administration	596,039	596,039	0	0	100.00%	0.00%	0.00%
22 Food/Nutrition Services Program Administration	21,134,925	10,567,463	0	10,567,462	50.00%	0.00%	50.00%
23 Food & Nutrition Incentive Fraud Collections	110,659	110,659	0	0	100.00%	0.00%	0.00%
24 Electronic Benefit Transfer E-Funds Cost	357,531	178,765	0	178,765	50.00%	0.00%	50.00%
25 Food and Nutrition Services EBT Call Center	115,999	57,999	0	57,999	50.00%	0.00%	50.00%
26 Refugee Assistance Administration	62,467	62,467	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
27 State/County Special Assistance Administration	435,032	326,274	0	108,758	75.00%	0.00%	25.00%
<b>C. Division of Child Development and Early Education</b>							
28 Subsidized Child Care Program - Service Support	1,545,127	1,545,127	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
29 Medicaid (Title XIX) Admin	23,556,554	17,612,081	0	5,944,473	74.77%	0.00%	25.23%
<b>Total Cost For 2. Public Assistance Administration</b>							
	47,914,332	31,056,875	0	16,857,458	64.82%	0.00%	35.18%

Note that the totals may be off due to rounding.

**3. Services Programs**

**A. Division of Social Services**

30 SSBG Services - Federal & State	1,886,004	1,252,459	162,044	471,501	66.41%	8.59%	25.00%
31 TANF Transferred to SSBG	298,737	224,053	0	74,684	75.00%	0.00%	25.00%
32 Chafee Foster Care Independence (NC LINKS)	167,646	134,117	33,529	0	80.00%	20.00%	0.00%
33 Child Protective Services - IV-E	1,527,076	763,538	381,769	381,769	50.00%	25.00%	25.00%
34 Child Protective Services - SSBG	0	0	0	0	0.00%	0.00%	0.00%
35 State CPS Caseload Reduction	786,285	0	786,285	0	0.00%	100.00%	0.00%
36 Child Protective Services State	192,977	0	192,977	0	0.00%	100.00%	0.00%
37 Child Welfare State In-Home Expansion	440,411	0	440,411	0	0.00%	100.00%	0.00%
38 Permanency Planning	343,205	257,404	0	85,801	75.00%	0.00%	25.00%
39 Family Reunification	107,480	107,480	0	0	100.00%	0.00%	0.00%
40 Foster Care/Adoptions - State	92,820	46,410	46,410	0	50.00%	50.00%	0.00%
41 IV-E Admin Foster Care 50%Fed-50%Co	5,346,897	2,673,449	0	2,673,448	50.00%	0.00%	50.00%
42 TANF Child Welfare Workers for Local DSS	464,906	464,906	0	0	100.00%	0.00%	0.00%

**Mecklenburg County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
43 IV-E Foster Care Parent Trng 75%Fed-25%Co	42,690	32,018	0	10,672	75.00%	0.00%	25.00%
44 IV-E Admin Adoption 50%Fed-50%Co	620,299	310,150	0	310,149	50.00%	0.00%	50.00%
45 IV-E Adoption Parent Training 75%Fed-25%Co	21,040	15,780	0	5,260	75.00%	0.00%	25.00%
46 Child Support Enforcement Services (IV-D)	7,922,563	5,228,892	0	2,693,671	66.00%	0.00%	34.00%
47 Offset -- IV-D Incentive	442,699	442,699	0	0	100.00%	0.00%	0.00%
48 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
49 Work First County Block Grant	21,002,143	9,058,796	0	11,943,347	43.13%	0.00%	56.87%
<b>B. Division of Aging and Adult Services</b>							
50 State In-Home Services Fund	98,337	86,045	0	12,292	87.50%	0.00%	12.50%
51 Adult Day Care Federal & State	757,674	346,846	316,119	94,709	45.78%	41.72%	12.50%
52 Adult Protective Services - SSBG	153,819	115,364	0	38,455	75.00%	0.00%	25.00%
53 Adult Homes Specialist	145,952	72,976	36,488	36,488	50.00%	25.00%	25.00%
<b>Total Cost For 3. Services Programs</b>	<b>42,861,660</b>	<b>21,633,382</b>	<b>2,396,032</b>	<b>18,832,246</b>	<b>50.47%</b>	<b>5.59%</b>	<b>43.94%</b>
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	413,280,992	357,141,749	14,817,985	41,321,258	86.42%	3.59%	10.00%