

**Mitchell County**

|   | ESTIMATED RESOURCES |           |        |        | ESTIMATED PERCENT |         |         |
|---|---------------------|-----------|--------|--------|-------------------|---------|---------|
|   | Total               | Federal   | State  | County | Federal           | State   | County  |
| <b>A. Division of Social Services</b>                   |                     |           |        |        |                   |         |         |
| NC CORELS   | 1,853               | 0         | 0      | 1,853  | 0.00%             | 0.00%   | 100.00% |
| <b>Total Cost For</b>                                   |                     |           |        |        |                   |         |         |
| <i>Note that the totals may be off due to rounding.</i> | 1,853               | 0         | 0      | 1,853  | 0.00%             | 0.00%   | 100.00% |
| <b>1. Public Assistance Programs</b>                    |                     |           |        |        |                   |         |         |
| <b>A. Division of Social Services</b>                   |                     |           |        |        |                   |         |         |
| 01 Work First Family Assistance                         | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 02 Title IV-B Adoption Assistance Payments              | 132,789             | 0         | 99,589 | 33,200 | 0.00%             | 75.00%  | 25.00%  |
| 03 Title IV-B Adoption Vendor Payments                  | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 04 State Adoption Assistance Payments                   | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 05 State Adoption Vendor Payments                       | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 06 Title IV-E Adoption Assistance Payments              | 597,939             | 440,091   | 78,924 | 78,924 | 73.60%            | 13.20%  | 13.20%  |
| 07 Title IV-E Adoption Vendor Paymts Non-Recurring      | 1,000               | 500       | 250    | 250    | 50.00%            | 25.00%  | 25.00%  |
| 08 Title IV-E Foster Care - Standard Board Rate         | 1                   | 0         | 1      | 0      | 0.00%             | 100.00% | 0.00%   |
| 09 Title IV-E Foster Care Maximization                  | 1                   | 0         | 1      | 0      | 0.00%             | 100.00% | 0.00%   |
| 10 Guardianship IV-E                                    | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 11 Guardianship State                                   | 24,300              | 0         | 12,150 | 12,150 | 0.00%             | 50.00%  | 50.00%  |
| 12 Title IV-E Extended Foster Care                      | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 13 Extended Non IV-E Foster Care                        | 50,172              | 0         | 50,172 | 0      | 0.00%             | 100.00% | 0.00%   |
| 14 State Foster Care Benefits Program                   | 1                   | 0         | 1      | 0      | 0.00%             | 100.00% | 0.00%   |
| 15 Low Income Energy Assistance Payments                | 96,691              | 96,691    | 0      | 0      | 100.00%           | 0.00%   | 0.00%   |
| 16 Crisis Intervention Program                          | 60,818              | 60,818    | 0      | 0      | 100.00%           | 0.00%   | 0.00%   |
| 17 Duke Energy Progress - Energy Neighbor Fund          | 65,704              | 0         | 65,704 | 0      | 0.00%             | 100.00% | 0.00%   |
| 18 Haywood Electrical - Helping Each Member Cope        | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 19 Wake Electric Membership Corp. – W.E. Roundup        | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| 20 Piedmont Natural Gas - Share the Warmth              | 5,233               | 0         | 5,233  | 0      | 0.00%             | 100.00% | 0.00%   |
| 21 Refugee Assistance Payments                          | 0                   | 0         | 0      | 0      | 0.00%             | 0.00%   | 0.00%   |
| <b>B. Division of Aging and Adult Services</b>          |                     |           |        |        |                   |         |         |
| 22 State/County Special Assistance for Adults           | 176,377             | 88,189    | 0      | 88,189 | 50.00%            | 0.00%   | 50.00%  |
| <b>C. Division of Child and Family Well Being</b>       |                     |           |        |        |                   |         |         |
| 23 Food and Nutrition Benefits                          | 4,035,303           | 4,035,303 | 0      | 0      | 100.00%           | 0.00%   | 0.00%   |

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|   | Total               | Federal   | State   | County  | Federal           | State   | County  |
| <b>D. Division of Child Development and Early Education</b> |                     |           |         |         |                   |         |         |
| 24 Subsidized Child Care Program - Direct Services          | 300,997             | 272,483   | 28,513  | 0       | 90.53%            | 9.47%   | 0.00%   |
| <b>Total Cost For 1. Public Assistance Programs</b>         |                     |           |         |         |                   |         |         |
|   | 5,547,326           | 4,994,075 | 340,539 | 212,713 | 90.03%            | 6.14%   | 3.83%   |
| <i>Note that the totals may be off due to rounding.</i>     |                     |           |         |         |                   |         |         |
| <b>2. Public Assistance Administration</b>                  |                     |           |         |         |                   |         |         |
| <b>A. Division of Social Services</b>                       |                     |           |         |         |                   |         |         |
| 25 LIEAP & CIP Administration                               | 11,393              | 11,393    | 0       | 0       | 100.00%           | 0.00%   | 0.00%   |
| 26 Food and Nutrition Services EBT Call Center              | 4,006               | 2,003     | 0       | 2,003   | 50.00%            | 0.00%   | 50.00%  |
| 27 Refugee Assistance Administration                        | 0                   | 0         | 0       | 0       | 0.00%             | 0.00%   | 0.00%   |
| <b>B. Division of Aging and Adult Services</b>              |                     |           |         |         |                   |         |         |
| 28 State/County Special Assistance Administration           | 18,139              | 12,667    | 0       | 5,471   | 69.84%            | 0.00%   | 30.16%  |
| <b>C. Division of Child and Family Well Being</b>           |                     |           |         |         |                   |         |         |
| 29 Food/Nutrition Services Program Administration           | 498,008             | 249,004   | 0       | 249,004 | 50.00%            | 0.00%   | 50.00%  |
| 30 Food & Nutrition Incentive Fraud Collections             | 326                 | 326       | 0       | 0       | 100.00%           | 0.00%   | 0.00%   |
| 31 Electronic Benefit Transfer E-Funds Cost                 | 4,098               | 2,049     | 0       | 2,049   | 50.00%            | 0.00%   | 50.00%  |
| <b>D. Division of Child Development and Early Education</b> |                     |           |         |         |                   |         |         |
| 32 Subsidized Child Care Program - Service Support          | 80,000              | 80,000    | 0       | 0       | 100.00%           | 0.00%   | 0.00%   |
| <b>E. Division of Medical Assistance</b>                    |                     |           |         |         |                   |         |         |
| 33 The Work Number  | 1,515               | 0         | 0       | 1,515   | 0.00%             | 0.00%   | 100.00% |
| 34 Medicaid (Title XIX) Admin                               | 950,464             | 661,991   | 0       | 288,474 | 69.65%            | 0.00%   | 30.35%  |
| <b>Total Cost For 2. Public Assistance Administration</b>   |                     |           |         |         |                   |         |         |
|   | 1,567,948           | 1,019,433 | 0       | 548,515 | 65.02%            | 0.00%   | 34.98%  |
| <i>Note that the totals may be off due to rounding.</i>     |                     |           |         |         |                   |         |         |
| <b>3. Services Programs</b>                                 |                     |           |         |         |                   |         |         |
| <b>A. Division of Social Services</b>                       |                     |           |         |         |                   |         |         |
| 35 SSBG Services - Federal & State                          | 76,495              | 57,371    | 0       | 19,124  | 75.00%            | 0.00%   | 25.00%  |
| 36 TANF Transferred to SSBG                                 | 52,400              | 39,300    | 0       | 13,100  | 75.00%            | 0.00%   | 25.00%  |
| 37 Chafee Foster Care Independence (NC LINKS)               | 9,061               | 7,249     | 1,812   | 0       | 80.00%            | 20.00%  | 0.00%   |
| 38 Child Protective Services - IV-E                         | 39,984              | 19,992    | 9,996   | 9,996   | 50.00%            | 25.00%  | 25.00%  |
| 39 Child Protective Services - SSBG                         | 0                   | 0         | 0       | 0       | 0.00%             | 0.00%   | 0.00%   |
| 40 State CPS Caseload Reduction                             | 0                   | 0         | 0       | 0       | 0.00%             | 0.00%   | 0.00%   |
| 41 Child Protective Services State                          | 3,439               | 0         | 3,439   | 0       | 0.00%             | 100.00% | 0.00%   |
| 42 Child Welfare State In-Home Expansion                    | 9,662               | 0         | 9,662   | 0       | 0.00%             | 100.00% | 0.00%   |

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|   | Total               | Federal          | State          | County           | Federal           | State        | County        |
| 43 Permanency Planning                                  | 4,847               | 3,635            | 0              | 1,212            | 74.99%            | 0.00%        | 25.01%        |
| 44 Family Reunification                                 | 9,721               | 9,721            | 0              | 0                | 100.00%           | 0.00%        | 0.00%         |
| 45 Foster Care/Adoptions - State                        | 0                   | 0                | 0              | 0                | 0.00%             | 0.00%        | 0.00%         |
| 46 IV-E Admin Foster Care 50%Fed-50%Co                  | 166,202             | 83,101           | 0              | 83,101           | 50.00%            | 0.00%        | 50.00%        |
| 47 TANF Child Welfare Workers for Local DSS             | 24,404              | 24,404           | 0              | 0                | 100.00%           | 0.00%        | 0.00%         |
| 48 IV-E Foster Care Parent Trng 75%Fed-25%Co            | 7,481               | 5,611            | 0              | 1,870            | 75.00%            | 0.00%        | 25.00%        |
| 49 IV-E Admin Adoption 50%Fed-50%Co                     | 166                 | 83               | 0              | 83               | 50.00%            | 0.00%        | 50.00%        |
| 50 IV-E Adoption Parent Training 75%Fed-25%Co           | 9,411               | 7,058            | 0              | 2,353            | 75.00%            | 0.00%        | 25.00%        |
| 51 Child Support Enforcement Services (IV-D)            | 189,696             | 125,199          | 0              | 64,497           | 66.00%            | 0.00%        | 34.00%        |
| 52 Offset -- IV-D Incentive                             | 7,335               | 7,335            | 0              | 0                | 100.00%           | 0.00%        | 0.00%         |
| 53 Work First County Block Grant                        | 208,863             | 122,767          | 0              | 86,096           | 58.78%            | 0.00%        | 41.22%        |
| <b>B. Division of Aging and Adult Services</b>          |                     |                  |                |                  |                   |              |               |
| 54 State In-Home Services Fund                          | 1,057               | 925              | 0              | 132              | 87.51%            | 0.00%        | 12.49%        |
| 55 Adult Day Care Federal & State                       | 0                   | 0                | 0              | 0                | 0.00%             | 0.00%        | 0.00%         |
| 56 Adult Protective Services - SSBG                     | 12,970              | 12,970           | 0              | 0                | 100.00%           | 0.00%        | 0.00%         |
| 57 Adult Homes Specialist                               | 5,616               | 2,808            | 1,404          | 1,404            | 50.00%            | 25.00%       | 25.00%        |
| <b>C. Division of Child and Family Well Being</b>       |                     |                  |                |                  |                   |              |               |
| 58 Food and Nutrition - Employment & Training           | 0                   | 0                | 0              | 0                | 0.00%             | 0.00%        | 0.00%         |
| <b>Total Cost For 3. Services Programs</b>              | <b>838,810</b>      | <b>529,529</b>   | <b>26,313</b>  | <b>282,968</b>   | <b>63.13%</b>     | <b>3.14%</b> | <b>33.73%</b> |
| <i>Note that the totals may be off due to rounding.</i> |                     |                  |                |                  |                   |              |               |
| <b>Grand Total</b>                                      |                     |                  |                |                  |                   |              |               |
| <b>All Programs and Administration</b>                  | <b>7,955,937</b>    | <b>6,543,037</b> | <b>366,852</b> | <b>1,046,049</b> | <b>82.24%</b>     | <b>4.61%</b> | <b>13.15%</b> |