



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

November 1, 2018

The Honorable Emmett W. Hanger, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Post Office Box 2
Mount Solon, Virginia 22843-0002

The Honorable S. Chris Jones
Chairman, Appropriations Committee
Virginia House of Delegates
Post Office Box 5049
Suffolk, Virginia 23435

The Honorable Thomas K Norment, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Post Office Box 6205
Williamsburg, Virginia 23188

Dear Senators Hanger and Norment, and Delegate Jones:

Pursuant to Item 339 B of the Appropriation Act (Chapter 2, 2018 Acts of Assembly, Special Session I), I am providing you with the forecast of expenditures for Temporary Assistance for Needy Families (TANF), mandatory child day care services under TANF, foster-care maintenance, and adoption subsidy programs for fiscal years 2019 through 2021.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. S. Timberlake".

Daniel S. Timberlake

Enclosures

c: The Honorable Aubrey L. Layne, Jr.
The Honorable Daniel Carey, M.D.
Mr. S. Duke Storen
Ms. April Kees
Mr. Jason Powell
Mr. Robert Vaughn

TANF Expenditure Forecast			
	FY2019	FY2020	FY2021
July	\$5,267,407	\$5,365,634	\$5,218,303
August	\$5,477,789	\$5,359,521	\$5,247,711
September	\$5,474,889	\$5,390,762	\$5,277,294
October	\$5,529,998	\$5,417,926	\$5,307,052
November	\$5,482,464	\$5,384,914	\$5,274,661
December	\$5,524,972	\$5,415,018	\$5,304,403
January	\$5,367,228	\$5,291,929	\$5,183,943
February	\$5,323,721	\$5,219,748	\$5,113,332
March	\$5,226,239	\$5,171,088	\$5,065,713
April	\$5,204,382	\$5,131,111	\$5,026,594
May	\$5,246,216	\$5,160,004	\$5,054,868
June	\$5,324,463	\$5,189,067	\$5,083,309
FY Total	\$64,449,767	\$63,496,724	\$62,157,185

Mandated Childcare Expenditures			
	FY2019	FY2020	FY2021
July	\$4,494,466	\$4,532,975	\$4,907,961
August	\$4,619,993	\$4,941,174	\$5,175,361
September	\$4,500,450	\$4,580,025	\$4,877,688
October	\$3,943,683	\$4,179,007	\$4,608,800
November	\$4,377,163	\$4,582,840	\$4,803,494
December	\$4,376,182	\$4,431,699	\$4,768,466
January	\$4,158,771	\$4,488,852	\$4,931,519
February	\$4,359,648	\$4,560,112	\$4,820,788
March	\$4,035,418	\$4,177,219	\$4,532,294
April	\$4,324,852	\$4,667,501	\$5,113,367
May	\$4,662,972	\$4,919,912	\$5,228,429
June	\$4,166,339	\$4,388,886	\$4,843,051
FY Total	\$52,019,937	\$54,450,202	\$58,611,218

Title IVE Foster Care Expenditure Forecast			
	FY2019	FY2020	FY2021
July	\$5,327,889	\$5,097,952	\$5,323,565
August	\$5,278,952	\$4,921,668	\$4,926,007
September	\$5,006,525	\$5,062,390	\$5,171,662
October	\$4,929,720	\$5,028,355	\$5,098,356
November	\$5,123,955	\$5,218,759	\$5,286,095
December	\$5,006,982	\$5,062,773	\$5,163,041
January	\$5,205,290	\$5,274,229	\$5,316,985
February	\$5,156,569	\$5,284,063	\$5,412,735
March	\$5,110,317	\$5,156,187	\$5,228,273
April	\$5,241,381	\$5,341,361	\$5,436,612
May	\$5,509,853	\$5,676,568	\$5,815,220
June	\$5,505,459	\$5,495,062	\$5,560,603
FY Total	\$62,402,892	\$62,619,366	\$63,739,154

Title IVE Adoption Subsidy Forecast			
	FY2019	FY2020	FY2021
July	\$8,616,822	\$9,607,659	\$10,483,642
August	\$8,805,543	\$9,678,873	\$10,558,733
September	\$8,920,809	\$9,750,413	\$10,634,141
October	\$8,980,218	\$9,822,280	\$10,709,867
November	\$9,049,989	\$9,894,471	\$10,785,910
December	\$9,118,304	\$9,966,988	\$10,862,268
January	\$9,187,267	\$10,039,829	\$10,938,941
February	\$9,256,503	\$10,112,993	\$11,015,927
March	\$9,326,078	\$10,186,480	\$11,093,226
April	\$9,395,981	\$10,260,289	\$11,170,837
May	\$9,466,212	\$10,334,420	\$11,248,759
June	\$9,536,772	\$10,408,871	\$11,326,991
FY Total	\$109,660,499	\$120,063,566	\$130,829,243

Special Needs (GF) Adoption Subsidy Forecast			
	FY2019	FY2020	FY2021
July	\$2,205,105	\$1,989,884	\$1,843,045
August	\$2,152,189	\$2,006,902	\$1,853,515
September	\$2,148,305	\$1,963,313	\$1,820,848
October	\$2,137,920	\$1,981,716	\$1,828,039
November	\$2,113,348	\$1,937,703	\$1,799,059
December	\$2,120,648	\$1,956,261	\$1,802,810
January	\$2,088,892	\$1,912,967	\$1,777,600
February	\$2,092,170	\$1,930,624	\$1,777,892
March	\$2,069,569	\$1,889,010	\$1,756,402
April	\$2,069,885	\$1,904,893	\$1,753,342
May	\$2,040,370	\$1,865,735	\$1,735,407
June	\$2,054,604	\$1,879,161	\$1,729,205
FY Total	\$25,293,004	\$23,218,169	\$21,477,163