



COMMONWEALTH of VIRGINIA  
*Department of Planning and Budget*

MICHAEL D. MAUL  
Director

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October 28, 2022

The Honorable Janet D. Howell  
Co-Chair, Finance and Appropriations Committee  
Senate of Virginia  
P.O. Box 2608  
Reston, VA 20195-0608

The Honorable Barry D. Knight  
Chair, Appropriations Committee  
Virginia House of Delegates  
1852 Mill Landing Road  
Virginia Beach, VA 23457

The Honorable George L. Barker  
Co-Chair, Finance and Appropriations Committee  
Senate of Virginia  
P.O. Box 10527  
Alexandria, VA 22310

Dear Senators Howell and Barker and Delegate Knight:

Pursuant to Item 340 B, Chapter 2, 2022 Acts of Assembly, Special Session I, I am providing you with the forecast of expenditures for fiscal years 2023 through 2025 for the following programs:

- Temporary Assistance for Needy Families (TANF)
- Virginia Initiative for Education and Work (VIEW) mandatory child care
- Title IV-E foster care maintenance
- Title IV-E adoption subsidy program, and
- State funded adoption subsidy program

Because the federal public health emergency has been extended through January 11, 2023, and the enhanced Federal Medicaid Assistance Percentages (eFMAP) have been extended through March 2023, the incremental general fund and federal fund adjustments are calculated to reflect eFMAP for the Title IV-E foster care maintenance and Title IV-E adoptions subsidies forecasts through the third quarter of state fiscal year 2023. Between April 2023 and the end of September 2023, the adjustments are calculated to reflect the 50.65 percent federal FMAP rate, and from October 2023 onward, the adjustments are calculated to reflect the 51.22 percent federal FMAP rate.

Please let me know if you have any questions.

Sincerely,

*Michael D. Maul*

Michael D. Maul

Enclosures

c:     The Honorable Stephen E. Cummings  
       The Honorable John E. Littel  
       Dr. Danny TK Avula  
       Ms. April Kees  
       Ms. Anne E. Oman

<b>TANF Expenditures<sup>1</sup></b>			
	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
July*	8,202,029	9,303,939	10,511,904
August*	8,474,991	9,613,549	10,804,589
September	8,483,915	9,692,241	10,868,103
October	8,698,868	9,945,327	11,107,288
November	8,778,918	9,966,474	11,147,527
December	8,981,568	10,164,019	11,300,185
January	8,828,949	10,042,729	11,218,707
February	8,767,177	9,969,911	11,150,961
March	8,921,746	10,110,603	11,248,464
April	8,943,670	10,105,623	11,266,725
May	9,149,302	10,309,994	11,437,104
June	9,290,406	10,455,462	11,595,270
<b>FY Total</b>	<b>\$105,521,539</b>	<b>\$119,679,869</b>	<b>\$133,656,826</b>
<b>Incremental Change from Chapter 2</b>	\$0 GF \$19,762,358 NGF	\$0 GF \$33,322,706 NGF	\$0 GF \$47,299,663 NGF

Notes:

<sup>1</sup> These amounts include a 5% increase that went into effect July 1, 2022.

\* Reflects actual expenditures incurred that month for FY 2023.

<b>VIEW Mandatory Child Care Expenditures</b>			
	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
July*	2,660,142	2,811,042	2,641,898
August*	2,546,894	2,918,063	2,773,138
September	2,400,431	2,637,591	2,544,453
October	2,326,103	2,399,201	2,235,515
November	2,345,199	2,674,900	2,366,555
December	2,512,417	2,622,619	2,374,952
January	2,415,795	2,497,757	2,260,663
February	2,343,636	2,521,790	2,149,908
March	2,304,139	2,377,521	2,027,328
April	2,588,866	2,587,450	2,226,059
May	2,625,067	2,620,197	2,198,465
June	2,373,391	2,443,757	1,989,884
<b>FY Total</b>	<b>\$29,442,080</b>	<b>\$31,111,888</b>	<b>\$27,788,818</b>
<b>Incremental Change from Chapter 2</b>	\$0 GF \$(9,265,344) NGF	\$0 GF \$(7,595,536) NGF	\$0 GF \$(10,918,606)NGF

Notes:

\* Reflects actual expenditures incurred that month for FY 2023.

<b>Title IV-E Foster Care Maintenance Expenditures</b>			
	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
July*	2,895,795	3,416,170	3,766,782
August*	3,191,290	3,225,285	3,360,676
September*	3,422,372	3,457,480	3,681,755
October	3,454,562	3,688,322	3,980,233
November	3,329,548	3,481,049	3,709,919
December	3,206,181	3,379,580	3,667,322
January	3,610,016	3,901,113	4,300,688
February	3,342,747	3,544,415	3,846,889
March	3,474,064	3,673,218	3,973,860
April	3,345,950	3,542,676	3,848,956
May	3,798,499	4,136,732	4,586,131
June	3,655,370	3,764,525	3,979,978
<b>FY Total</b>	<b>\$40,726,394</b>	<b>\$43,210,563</b>	<b>\$46,703,187</b>
<b>Incremental Change from Chapter 2</b>	\$(6,863,399)GF \$(8,839,928)NGF	\$(5,256,036)GF \$(9,369,522)NGF	\$(3,613,909)GF \$(7,519,025)NGF

Notes:

\* Reflects actual expenditures incurred that month FY 2023.

<b>Title IV-E Adoption Subsidy Expenditures</b>			
	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
July*	11,667,129	12,468,360	13,318,349
August*	11,500,157	12,389,442	13,230,262
September*	11,836,056	12,452,533	13,293,829
October	11,689,429	12,557,870	13,402,445
November	11,909,943	12,744,077	13,597,281
December	11,859,246	12,694,327	13,540,324
January	12,146,171	12,996,287	13,858,439
February	11,883,311	12,711,635	13,551,024
March	12,291,869	13,144,863	14,008,848
April	12,278,193	13,126,487	13,985,260
May	12,521,563	13,382,839	14,254,302
June	12,041,058	12,865,599	13,699,457
<b>FY Total</b>	<b>\$143,624,124</b>	<b>\$153,534,321</b>	<b>\$163,739,821</b>
<b>Incremental Change from Chapter 2</b>	\$(5,129,532) GF \$3,072,745 NGF	\$3,903,648 GF \$3,949,762 NGF	\$8,663,105 GF \$9,395,805 NGF

Notes:

\* Reflects actual expenditures incurred that month in FY 2023.

<b>State Funded Adoption Subsidy Expenditures<sup>1</sup></b>			
	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
July*	1,282,748	1,007,043	568,042
August*	1,328,812	866,544	425,381
September*	1,302,205	879,040	434,025
October	1,255,508	861,888	404,388
November	1,190,614	793,523	332,068
December	1,169,708	767,155	300,049
January	1,113,954	703,665	228,966
February	1,016,720	605,748	129,458
March	1,027,726	612,726	131,996
April	1,062,257	639,596	151,327
May	1,068,763	634,239	134,854
June	965,594	534,375	36,781
<b>FY Total</b>	<b>\$13,784,608</b>	<b>\$8,905,542</b>	<b>\$3,277,336</b>
<b>Incremental Change from Chapter 2</b>	<b>\$(3,115,029) GF \$0 NGF</b>	<b>\$(7,994,095) GF \$0 NGF</b>	<b>\$(13,622,301)GF \$0 NGF</b>

Notes:

<sup>1</sup> This series was previously called “Special Needs Adoption Subsidy”

\* Reflects actual expenditures incurred that month FY 2023.