



COMMONWEALTH of VIRGINIA  
*Department of Planning and Budget*

MICHAEL D. MAUL  
Director

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November 1, 2023

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, 2023 Acts of Assembly, Special Session I, attached are the forecasts of expenditures for the following programs for fiscal years 2024 through 2026:

- 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 Medicaid Assistance Percentages (FMAP) have been changing, the incremental general fund and federal fund adjustments are calculated to reflect blended FMAP for the Title IV-E foster care maintenance and Title IV-E adoptions subsidies forecasts as follows: state fiscal year 2024 (52.08 percent), state fiscal year 2025 (51.05 percent), and state fiscal year 2026 (50.99 percent).

Please let me know if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Michael D. Maul".

Michael D. Maul

## Attachments

c:     The Honorable Stephen E. Cummings  
       The Honorable John E. Littel  
       Dr. Danny TK Avula  
       Ms. April Kees  
       Ms. Anne E. Oman  
       Mr. Mike Shook  
       Ms. Victoria Baldwin  
       Ms. Sarojini Rao

<b>TANF Expenditures</b>			
	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>
July*	6,444,487	5,637,625	4,797,037
August*	6,456,105	5,713,114	4,857,032
September*	6,422,747	5,618,986	4,773,047
October	6,482,995	5,678,074	4,804,138
November	6,367,769	5,563,966	4,701,087
December	6,437,674	5,585,208	4,690,591
January	6,149,802	5,330,994	4,440,788
February	5,906,771	5,086,280	4,219,132
March	5,839,436	5,002,668	4,102,481
April	5,743,553	4,899,225	3,998,744
May	5,772,474	4,899,799	3,984,250
June	5,726,541	4,872,162	3,951,954
<b>FY Total</b>	<b>\$ 73,750,355</b>	<b>\$63,888,101</b>	<b>\$53,320,281</b>
<b>Incremental Change from Chapter 1</b>	<b>(\$12,606,808) NGF</b>	<b>(\$22,469,062) NGF</b>	<b>(\$33,036,882) NGF</b>

Notes:

\* Reflects actual expenditures incurred that month for FY 2024.

<b>VIEW Mandatory Child Care Expenditures</b>			
	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>
July*	3,622,284	5,657,559	8,046,626
August*	3,407,418	5,879,736	8,408,447
September	3,563,469	5,504,435	7,952,773
October	3,592,198	5,569,009	7,932,379
November	3,995,116	6,184,983	8,669,869
December	4,252,376	6,256,290	8,737,872
January	4,203,889	6,324,442	8,713,583
February	4,247,041	6,429,266	8,728,166
March	4,368,410	6,566,858	8,966,767
April	4,815,876	7,144,253	9,569,217
May	4,916,396	7,356,513	9,715,835
June	5,040,154	7,386,092	9,653,435
<b>FY Total</b>	<b>\$50,024,626</b>	<b>\$76,259,437</b>	<b>\$105,094,970</b>
<b>Incremental Change from Chapter 1</b>	\$11,317,202 NGF	\$37,552,013 NGF	\$66,387,546 NGF

Notes:

\* Reflects actual expenditures incurred that month for FY 2024.

<b>Title IV-E Foster Care Maintenance Expenditures</b>			
	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>
July*	2,738,691	2,922,191	3,069,068
August*	2,764,954	2,723,192	2,724,960
September	3,057,507	2,949,717	2,982,755
October	3,028,356	3,033,519	3,117,454
November	2,913,696	2,885,606	2,940,431
December	2,878,335	2,875,971	2,954,901
January	3,120,170	3,230,177	3,416,971
February	2,925,273	2,940,165	3,038,294
March	3,056,931	3,075,165	3,174,338
April	3,043,705	3,057,736	3,155,723
May	3,206,230	3,338,563	3,554,675
June	3,159,359	3,076,495	3,091,436
<b>FY Total</b>	<b>\$35,893,205</b>	<b>\$36,108,497</b>	<b>\$37,221,006</b>
<b>Incremental Change from Chapter 1</b>	\$72,647 GF (\$3,792,392) NGF	\$547,732 GF (\$4,052,185) NGF	\$1,114,638 GF (\$3,506,582) NGF

Notes:

\* Reflects actual expenditures incurred that month FY 2024.

<b>Title IV-E Adoption Subsidy Expenditures</b>			
	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>
July*	11,750,473	12,431,679	12,898,850
August*	11,678,113	12,327,066	12,782,759
September	11,874,674	12,368,439	12,818,075
October	11,920,275	12,437,752	12,882,265
November	12,063,576	12,574,661	13,016,325
December	12,034,174	12,537,734	12,970,367
January	12,251,775	12,756,859	13,189,169
February	11,999,247	12,486,692	12,902,115
March	12,356,675	12,851,141	13,270,718
April	12,329,049	12,814,920	13,225,351
May	12,530,660	13,016,849	13,425,642
June	12,055,313	12,515,707	12,900,956
<b>FY Total</b>	<b>\$144,844,003</b>	<b>\$151,119,501</b>	<b>\$156,282,592</b>
<b>Incremental Change from Chapter 1</b>	(\$3,570,091) GF (\$4,108,318) NGF	\$993,659 GF (\$2,396,570) NGF	\$3,614,761 GF \$145,419 NGF

Notes:

\* Reflects actual expenditures incurred that month in FY 2024.

<b>State Funded Adoption Subsidy Expenditures</b>			
	<b>FY 2024</b>	<b>FY2025</b>	<b>FY2026</b>
July*	1,234,125	1,012,526	838,635
August*	1,153,229	998,035	824,144
September	1,157,435	983,544	809,653
October	1,142,944	969,053	795,162
November	1,128,453	954,562	780,671
December	1,113,962	940,071	766,180
January	1,099,471	925,580	751,689
February	1,084,980	911,089	737,198
March	1,070,489	896,598	722,707
April	1,055,998	882,107	708,216
May	1,041,508	867,617	693,726
June	1,027,017	853,126	679,235
<b>FY Total</b>	<b>\$13,309,611</b>	<b>\$11,193,908</b>	<b>\$9,107,216</b>
<b>Incremental Change from Chapter 1</b>	(\$3,321,311) NGF	(\$5,437,014) NGF	(\$1,523,706) GF (\$6,000,000) NGF

Notes:

\* Reflects actual expenditures incurred that month FY 2024.