



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

MICHAEL D. MAUL
Director

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October 28, 2024

The Honorable L. Louise Lucas
Chair, Finance and Appropriations Committee
Senate of Virginia
P.O. Box 700
Portsmouth, VA 23705-0700

The Honorable Luke E. Torian
Chair, Appropriations Committee
Virginia House of Delegates
4222 Fortuna Plaza, Suite 659
Dumfries, VA 22025

Dear Senator Lucas and Delegate Torian:

Pursuant to Item 324 B, Chapter 2, 2024 Acts of Assembly, Special Session I, attached are the forecasts of expenditures for the following programs for fiscal years 2025 through 2027:

- 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 2025 (51.05 percent), state fiscal year 2026 (50.54 percent), and state fiscal year 2027 (50.39 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 Janet V. Kelly
Mr. James William
Ms. April Kees
Ms. Anne E. Oman
Mr. Mike Shook
Ms. Victoria Baldwin
Ms. Sarojini Rao

TANF Expenditures			
	FY 2025	FY2026	FY2027
July*	\$5,942,974	\$5,141,732	\$4,267,813
August*	\$6,039,369	\$5,179,903	\$4,292,265
September	\$5,967,895	\$5,117,747	\$4,226,639
October	\$6,013,342	\$5,142,302	\$4,248,528
November	\$5,901,442	\$5,035,863	\$4,131,209
December	\$5,914,949	\$5,027,764	\$4,115,039
January	\$5,665,444	\$4,775,979	\$3,861,585
February	\$5,436,780	\$4,574,785	\$3,665,285
March	\$5,330,152	\$4,447,280	\$3,531,473
April	\$5,225,405	\$4,334,966	\$3,404,981
May	\$5,210,314	\$4,322,657	\$3,392,105
June	\$5,183,840	\$4,285,855	\$3,350,892
FY Total	\$67,831,905	\$57,386,832	\$46,487,815
Incremental Change from Chapter 2	(\$2,918,450) NGF	(\$3,501,369) NGF	(\$14,400,286) NGF

Notes:

* Reflects actual expenditures incurred that month for FY 2025.

VIEW Mandatory Child Care Expenditures			
	FY 2025	FY2026	FY2027
July*	\$3,234,780	\$4,223,011	\$5,062,926
August*	\$3,674,275	\$4,431,289	\$5,239,830
September	\$3,519,856	\$4,266,576	\$5,076,483
October	\$3,171,278	\$3,880,580	\$4,601,550
November	\$3,532,856	\$4,259,628	\$5,020,275
December	\$3,594,612	\$4,310,454	\$5,101,243
January	\$3,406,572	\$4,182,831	\$4,954,480
February	\$3,692,637	\$4,399,473	\$5,165,689
March	\$3,372,040	\$4,042,446	\$4,762,623
April	\$3,800,776	\$4,570,318	\$5,376,520
May	\$3,922,056	\$4,693,345	\$5,531,547
June	\$3,808,915	\$4,517,530	\$5,293,730
FY Total	\$42,730,653	\$51,777,481	\$61,186,894
Incremental Change from Chapter 2	(\$22,211,582) NGF	(\$24,481,956) NGF	(\$15,072,543) NGF

Notes:

* Reflects actual expenditures incurred that month for FY 2025.

Title IV-E Foster Care Maintenance Expenditures			
	FY 2025	FY2026	FY2027
July*	\$2,734,763	\$3,248,249	\$3,579,003
August*	\$3,104,838	\$3,181,168	\$3,373,267
September*	\$3,281,454	\$3,353,556	\$3,584,895
October	\$3,169,821	\$3,481,877	\$3,791,998
November	\$3,203,687	\$3,369,132	\$3,632,537
December	\$3,173,346	\$3,340,156	\$3,596,423
January	\$3,356,266	\$3,676,194	\$4,061,235
February	\$3,315,706	\$3,517,594	\$3,804,653
March	\$3,390,103	\$3,598,142	\$3,884,494
April	\$3,327,827	\$3,534,837	\$3,815,657
May	\$3,532,900	\$3,874,197	\$4,313,065
June	\$3,644,534	\$3,807,787	\$4,047,442
FY Total	\$39,235,246	\$41,982,888	\$45,484,670
Incremental Change from Chapter 2	(\$12,766,826) GF (\$8,386,251) NGF	(\$11,229,408) GF (\$7,176,027) NGF	(\$9,429,199) GF (\$5,474,454) NGF

Notes:

* Reflects actual expenditures incurred that month for FY 2025.

Title IV-E Adoption Subsidy Expenditures			
	FY 2025	FY2026	FY2027
July*	\$12,057,597	\$12,642,629	\$12,956,769
August*	\$12,140,317	\$12,530,745	\$12,833,639
September*	\$12,350,072	\$12,565,388	\$12,860,615
October	\$12,207,766	\$12,616,282	\$12,904,149
November	\$12,384,756	\$12,752,990	\$13,035,311
December	\$12,339,479	\$12,705,058	\$12,977,669
January	\$12,525,510	\$12,886,974	\$13,154,700
February	\$12,277,303	\$12,623,635	\$12,877,264
March	\$12,619,694	\$12,967,197	\$13,218,852
April	\$12,572,669	\$12,910,457	\$13,152,157
May	\$12,763,567	\$13,097,909	\$13,334,119
June	\$12,280,525	\$12,593,949	\$12,812,402
FY Total	\$148,519,256	\$152,893,212	\$156,117,646
Incremental Change from Chapter 2	(\$105,408) GF (\$109,931) NGF	\$2,726,158 GF \$1,432,459 NGF	\$4,555,139 GF \$2,827,912 NGF

Notes:

* Reflects actual expenditures incurred that month for FY 2025.

State Funded Adoption Subsidy Expenditures			
	FY 2025	FY2026	FY2027
July*	\$1,028,723	\$951,790	\$800,873
August*	\$1,073,799	\$909,943	\$763,728
September*	\$1,092,698	\$923,055	\$772,721
October	\$1,061,574	\$911,139	\$760,704
November	\$1,043,923	\$894,221	\$744,520
December	\$1,032,834	\$882,931	\$733,028
January	\$1,008,930	\$860,704	\$712,477
February	\$983,315	\$837,061	\$690,807
March	\$978,972	\$831,537	\$684,101
April	\$969,970	\$822,034	\$674,098
May	\$976,773	\$825,882	\$674,990
June	\$965,209	\$814,159	\$663,110
FY Total	\$12,216,720	\$10,464,457	\$8,675,158
Incremental Change from Chapter 2	(\$2,113,027) GF	(\$3,865,290) GF	(\$5,654,589) GF

Notes:

* Reflects actual expenditures incurred that month for FY 2025.