FIPS 0085 HANOVER COUNTY

Fiscal Year 2020 Social Services Expenses by Category and Budget Line LASER Set of Books Adjusted by Cost Allocation Results

## Abbreviation Key for Category:

- A: Staff, Administrative and Operational Overhead Expenditures
- B: Income Benefits paid to or on behalf of clients by LDSSs
- PS: Purchased Services by LDSSs on behalf of Clients
- U: Unspecified Local and Miscellaneous Programs
- R: Central Service Cost Allocation Expenditures

SW: Statewide Benefits-Programs operated by LDSSs but paid primarily at state/federal level

- 1 0033 Non-Reimbursable costs are Local Only costs as reported by the locality in VDSS financial systems. Local records may vary.
- <sup>2</sup> 0077 Non-Reimbursable costs **Exceed State Allocation** as reported by locality in VDSS financial systems. Local records may vary.
- 3 Sections I & II are costs reported in VDSS financial systems and reflect June 1 to May 31 costs. Section III are costs incurred during the state FY.
- <sup>4</sup> CSA Costs are paid at the local level with reimbursement from the State Children's Services Act.
- <sup>5</sup> The SLH program was not funded for SFY19, therefore there were no expenditures
- <sup>6</sup> For FY20, Child Care provider payments are made by VDSS through VACMS.
- Refugee Assistance payments are made at Local Health Districts and not the LDSS.
- <sup>8</sup> Split between Federal & State is prorated (07/01 to 12/31 split was 88% Federal and 12% State. For 01/01 to 06/30 split was 80.84% Federal and 19.16% State)

			NOTE: Percentages calculated against Total YTD Reimbursables											
Category	BL	Budget Line Description	Federal Funds YTD	Fed %	State Funds YTD	State %	Federal/ State YTD	Federal/ State %	Local YTD	Local %	Total Reimbursable YTD	0033 Non Reimbursable YTD <sup>1</sup>	0077 Non Reimbursable YTD <sup>2</sup>	Grand Total YTD
Local De	partme	ent of Social Services <sup>3</sup>												
Staff, Adm	inistrati	ive and Operational Overhead Costs												
Α		Staff & Operations No Local Match	114,386	60.01%	76,233	39.99%	190,619	100.00%	0	0.00%	190,619	(2)	0	190,617
Α		Outstationed Eligibility Staff	20,251	75.56%	0	0.00%	20,251	75.56%	6,549	24.44%	26,799	(0)	0	26,799
Α		Staff & Operations Base Budget	1,227,829	56.32%	614,239	28.18%	1,842,068	84.50%	337,893	15.50%	2,179,962	25,602	0	2,205,563
Α		Staff & Operations Pass Through	733,434	35.54%	0	0.00%	733,434	35.54%	1,330,207	64.46%	2,063,641	27,830	0	2,091,471
Subtotal:	Staff, A	Administrative and Operational Overhead Costs	\$ 2,095,900	46.98%	\$ 690,472	15.48%	\$ 2,786,372	62.46% \$	1,674,649	37.54%	\$ 4,461,021	\$ 53,430	\$ - \$	4,514,451
Benefit Pa		to Clients Auxiliary Grant	T 0 I	0.00%	70,204	80.00%	70,204	80.00%	17,551	20.00%	87,755	0	0	87,755
B B		IV-E - Foster Care	189.706	51.66%		48.34%	367,210	100.00%	17,551	0.00%	367,210		0	367,794
В		IV-E - Adoption Assistance	285.195	51.59%	177,504 267.601	48.41%	552,796	100.00%	0	0.00%	552,796	583 0	0	552,796
В		Fostering Futures Foster Care Assistance	16.699	52.64%	15,025	47.36%	31,725	100.00%	0	0.00%	31,725	(0)	0	31,725
		Fostering Futures Federal Adoption Assistance	4,100	51.69%	3,831	48.31%	7,931	100.00%	0	0.00%	7,931	(0)	0	7,931
	010	rostering rutures rederal Adoption Assistance												
В	017	Special Needs Adoption		24 220/		7E C70/	100 527							
В		Special Needs Adoption	26,408	24.33%	82,130	75.67%	108,537	100.00%	0	0.00%	108,537	0	0	108,537
B B	848	Special Needs Adoption TANF-UP - Manual Checks Payments to Clients	26,408 0 \$ 522,108	24.33% 0.00% 45.19%	(615)	75.67% 100.00% 53.29%	(615)	100.00% 100.00% 98.48% \$	0 0 17,551	0.00% 0.00% 1.52%	(615)	0	\$ - \$	(615) 1,155,923
B B	848	TANF-UP - Manual Checks	0	0.00%	(615)	100.00%	(615)	100.00%	0	0.00%	(615)	0	0	(615)
B B Subtotal:	848 Benefit	TANF-UP - Manual Checks Payments to Clients	\$ 522,108	0.00% 45.19%	(615) \$ 615,681	100.00% 53.29%	(615) \$ 1,137,789	100.00% 98.48% \$	0 17,551	0.00% 1.52%	(615) \$ 1,155,340	\$ 583	0 \$ - \$	(615) 1,155,923
B B Subtotal:	848 Benefit vices Pu 829	TANF-UP - Manual Checks Payments to Clients  urchased by LDSS Family Preservation (SSBG)	522,108 738	0.00% <b>45.19%</b> 84.00%	(615) \$ 615,681	100.00% 53.29%	(615) \$ 1,137,789	100.00% 98.48% \$	0 17,551	0.00% 1.52% 15.50%	(615) \$ 1,155,340	\$ 583	0 \$	(615) 1,155,923 879
B B Subtotal:	848 Benefit vices Pu 829 830	TANF-UP - Manual Checks Payments to Clients  urchased by LDSS Family Preservation (SSBG) Child Welfare Substance Abuse Svcs	0 \$ 522,108	0.00% 45.19% 84.00% 0.00%	(615) \$ 615,681 4 1,077	100.00% 53.29% 0.50% 84.50%	(615) \$ 1,137,789 743 1,077	100.00% 98.48% \$ 84.50% 84.50%	0 17,551 136 197	0.00% 1.52% 1.52%	(615) \$ 1,155,340 879 1,274	\$ 583 0 0 0 0 0 (0)	0 0 0	(615) 1,155,923 1,155,923 879 1,274
B B Subtotal:	848 Benefit vices Pu 829 830 833	TANF-UP - Manual Checks Payments to Clients  urchased by LDSSs Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services	738 0 1,316	0.00% 45.19% 84.00% 0.00% 80.00%	(615) \$ 615,681 4 1,077 0	0.50% 84.50% 0.00%	(615) \$ 1,137,789 743 1,077 1,316	100.00% 98.48% \$ 84.50% 84.50% 80.00%	0 17,551 136 197 329	0.00% 1.52% 1.52% 15.50% 20.00%	(615) \$ 1,155,340 879 1,274 1,645	0 \$ 583	0 \$ - \$	(615) 1,155,923 879 1,274 1,645
B B Subtotal:	848 Benefit vices Pu 829 830 833 861	TANF-UP - Manual Checks Payments to Clients  urchased by LDSSs Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers	738 0 1,316 1,200	0.00% 45.19% 84.00% 0.00% 80.00% 80.00%	(615) \$ 615,681 4 1,077 0 300	0.50% 0.50% 84.50% 0.00% 20.00%	(615) \$ 1,137,789 743 1,077 1,316 1,500	100.00% 98.48% \$ 84.50% 84.50% 80.00% 100.00%	136 197 329 0	0.00% 1.52% 15.50% 15.50% 20.00% 0.00%	(615) \$ 1,155,340 879 1,274 1,645 1,500	0 \$ 583 0 0 0 (0)	0 \$ - \$	(615) 1,155,923 1,155,923 879 1,274 1,645 1,500
B B Subtotal:	848 Benefit vices Pu 829 830 833 861 862	TANF-UP - Manual Checks  Payments to Clients  archased by LDSS  Family Preservation (SSBG)  Child Welfare Substance Abuse Svcs  Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation	738 0 1,316 1,200 2,984	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 80.00%	(615) \$ 615,681 4 1,077 0 300 746	0.50% 84.50% 0.00% 20.00%	743 1,077 1,316 1,500 3,730	84.50% 84.50% 84.50% 80.00% 100.00%	136 197 329 0	0.00% 1.52% 15.50% 15.50% 20.00% 0.00%	(615) \$ 1,155,340 879 1,274 1,645 1,500 3,730	0 \$ 583	0 \$ - \$	(615) 1,155,923 879 1,274 1,645 1,500 3,730
B B Subtotal:	848 Benefit vices Pt 829 830 833 861 862 864	TANF-UP - Manual Checks  Payments to Clients  Irchased by LDSS  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families	738 0 1,316 1,200 2,984 94	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 80.00% 35.64%	(615) \$ 615,681 4 1,077 0 300 746 170	0.50% 84.50% 0.00% 20.00% 20.00% 64.36%	743 1,077 1,316 1,500 3,730 264	84.50% 8.450% 8.450% 8.00% 100.00% 100.00% 100.00%	136 197 329 0 0	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00%	(615) \$ 1,155,340 879 1,274 1,645 1,500 3,730 264	0 \$ 583	0 \$ - \$	(615) 1,155,923 1,155,923 879 1,274 1,645 1,500 3,730 264
B B Subtotal:	848 Benefit vices Pu 829 830 833 861 862 864 866	TANF-UP - Manual Checks  Payments to Clients  urchased by LDSSs  Family Preservation (SSBG)  Child Welfare Substance Abuse Svcs  Adult Services  Independent Living Program - E&T Vouchers  Independent Living Program - Basic Allocation  Respite Care for Foster Families  Family Preservation / Support - Purch Serv	738 0 1,316 1,200 2,984 94 19,384	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 80.00% 75.00%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455	0.50% 84.50% 0.00% 20.00% 20.00% 64.36% 9.50%	743 1,137,789 743 1,077 1,316 1,500 3,730 264 21,840	100.00% 98.48% \$ 84.50% 84.50% 80.00% 100.00% 100.00% 84.50%	136 197 329 0 0 4,006	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 15.50%	879 1,155,340 879 1,274 1,645 1,500 3,730 264 25,846	0 \$ 583 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ - \$	(615) 1,155,923 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846
B B Subtotal:	848 Benefit 829 830 833 861 862 864 866 871	TANF-UP - Manual Checks Payments to Clients  archased by LDSSs Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care	738 0 1,316 1,200 2,984 94 19,384 (77)	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 35.64% 75.00%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (77)	0.50% 84.50% 0.00% 20.00% 64.36% 9.50%	743 1,37,789 743 1,077 1,316 1,500 3,730 264 21,840 (154)	84.50% 84.50% 84.50% 84.00% 100.00% 100.00% 100.00% 100.00%	136 197 329 0 0 4,006	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 0.00%	879 1,155,340 879 1,274 1,645 1,500 3,730 264 25,846 (154)	0 \$ 583 0 0 0 0 0 0 0 0 0	0 \$ - \$	(615) 1,155,923 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846 (154)
B B Subtotal:	848 Benefit Vices Pt 829 830 833 861 862 864 866 871 872	TANF-UP - Manual Checks  Payments to Clients  archased by LDSSs  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care VIEW	738 0 522,108 738 0 1,316 1,200 2,984 94 19,384 (77) 7,457	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 80.00% 50.00% 50.00%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (77) 39,389	0.50% 84.50% 0.00% 20.00% 44.36% 9.50% 50.00% 71.05%	743 1,077 1,316 1,500 264 21,840 (154) 46,845	100.00% 98.48% \$ 84.50% 84.50% 80.00% 100.00% 100.00% 100.00% 84.50% 84.50%	136 197 329 0 0 4,006 4,006	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 15.50% 0.00%	879 1,155,340 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438	0 \$ 583 0 (0) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	(615) 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438
B B Subtotal:	848 Benefit vices Pt 829 830 861 862 864 866 871 872 873	TANF-UP - Manual Checks  Payments to Clients  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care VIEW IV-E Foster/Adoptive Parent Training (enhanced rate)	738 0 738 0 1,316 1,200 2,984 94 19,384 (77) 7,457 979	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 80.00% 55.00% 50.00% 13.45%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (77) 39,389 0	0.50% 84.50% 20.00% 20.00% 20.00% 50.00% 50.00% 50.00%	743 1,137,789 743 1,077 1,316 1,500 3,730 264 21,840 (154) 46,845 979	84.50% 84.50% 80.00% 100.00% 100.00% 84.50% 80.00% 100.00% 84.50% 100.00% 84.50% 56.40%	136 197 329 0 0 4,006 0 8,593 757	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 0.00% 15.50% 43.60%	879 1,155,340 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735	0 \$ 583 0 (0) 0 0 0 0 (0) 0 0 (0)	0 \$ - \$	(615) 1,155,923 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735
B B Subtotal:	848 Benefit 829 830 833 861 862 864 866 871 872 873 883	TANF-UP - Manual Checks  Payments to Clients  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care VIEW IV-E Foster/Adoptive Parent Training (enhanced rate) Fee Child Care - 100% Federal	738 738 0 1,316 1,200 2,984 94 19,384 (77) 7,457 979 (251)	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 35.64% 75.00% 50.00% 56.40% 56.40%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (77) 39,389 0 0 (251)	0.50% 84.50% 0.00% 20.00% 20.00% 50.00% 71.05% 0.00% 50.00%	743 1,137,789 743 1,077 1,316 1,500 3,730 264 21,840 (154) 46,845 979 (502)	00.00% 98.48% \$ 84.50% 84.50% 80.00% 100.00% 100.00% 84.50% 100.00% 84.50% 100.00%	136 197 329 0 4,006 0 8,593 757	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 15.50% 0.00% 43.60% 0.00%	879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735 (502)	0 \$ 583 0 0 (0) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(615) 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735 (502)
B B Subtotal:	848 Benefit  vices Pt 829 830 833 861 862 864 866 871 872 873 883 888	TANF-UP - Manual Checks  Payments to Clients  archased by LDSS  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care VIEW IV-E Foster/Adoptive Parent Training (enhanced rate) Fee Child Care - 100% Federal Non-VIEW Repayment of VACMS	738 0 1,316 1,200 2,984 94 19,384 (77) 7,457 979 (251) (1,672)	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 35.64% 75.00% 50.00% 50.00% 50.00%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (777) 39,389 0 (251) 0	0.50% 84.50% 0.00% 20.00% 20.00% 64.36% 9.50% 0.00% 71.05% 0.00% 50.00% 50.00%	743 1,137,789 743 1,077 1,316 1,500 3,730 264 21,840 (154) 46,845 979 (502) (1,672)	84.50% 84.50% 84.50% 84.50% 80.00% 100.00% 100.00% 84.50% 65.40% 100.00% 100.00%	136 197 329 0 0 4,006 0 8,593 757 0	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 15.50% 43.60% 0.00%	879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735 (502) (1,672)	0 \$ 583 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$ - \$	(615) 1,155,923 879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735 (502) (1,672)
B B Subtotal:	848 Benefit 829 830 833 861 862 864 866 871 872 873 883 888 888	TANF-UP - Manual Checks  Payments to Clients  Family Preservation (SSBG) Child Welfare Substance Abuse Svcs Adult Services Independent Living Program - E&T Vouchers Independent Living Program - Basic Allocation Respite Care for Foster Families Family Preservation / Support - Purch Serv TANF/VIEW Working and Trans Child Care VIEW IV-E Foster/Adoptive Parent Training (enhanced rate) Fee Child Care - 100% Federal	738 738 0 1,316 1,200 2,984 94 19,384 (77) 7,457 979 (251)	0.00% 45.19% 84.00% 0.00% 80.00% 80.00% 35.64% 75.00% 50.00% 56.40% 56.40%	(615) \$ 615,681 4 1,077 0 300 746 170 2,455 (77) 39,389 0 0 (251)	0.50% 84.50% 0.00% 20.00% 20.00% 50.00% 71.05% 0.00% 50.00%	743 1,137,789 743 1,077 1,316 1,500 3,730 264 21,840 (154) 46,845 979 (502)	00.00% 98.48% \$ 84.50% 84.50% 80.00% 100.00% 100.00% 84.50% 100.00% 84.50% 100.00%	136 197 329 0 4,006 0 8,593 757	0.00% 1.52% 15.50% 15.50% 20.00% 0.00% 0.00% 15.50% 0.00% 43.60% 0.00%	879 1,274 1,645 1,500 3,730 264 25,846 (154) 55,438 1,735 (502)	0 \$ 583 0 0 (0) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(615) 1,155,923 879 1,274 1,645 1,500 3,730 264 4 25,846 (154) 55,438 1,735 (502)

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  NOTE: Percentages calculated against Total YTD Reimbursables

Category BL	Budget Line Description	Fee	deral Funds YTD	Fed %	Si	tate Funds YTD	State %	Federal/ State YTD	Federal/ State %	Local YTD	Local %	Total Reimbursable YTD	0033 Non Reimbursable YTD <sup>1</sup>	0077 Non Reimbursable YTD <sup>2</sup>	Grand Total YTD
	Miscellaneous		0	0.00%	)	0	0.00%	0	0.00%	0	0.00%	0	0	0	
Subtotal: Unspecif	ied Local & Miscellaneous Programs	\$	-	0.00%	, \$	-	0.00%	\$ -	0.00% \$	-	0.00%	\$ -	\$ -	\$ -	\$
Totals: Local De	partment of Social Services	\$	2,650,744	46.45%	\$	1,349,349	23.65%	\$ 4,000,093	70.10% \$	1,706,438	29.90%	\$ 5,706,531	\$ 54,013	\$ -	\$ 5,760,54
Reimbursements	s to Localities for Non LDSS Expenses <sup>3</sup>														
Central Services Co	est Allocation Central Service Cost Allocation		040.055	50.00%		0.1	0.00%	218,655	50.00%	218,655	50.00%	427.244		296,090	700.40
	Services Cost Allocation	\$	218,655 218.655	50.00%		0	0.00%		50.00%		50.00%	437,311 \$ 437,311		\$ 296,090	733,40 \$ <b>733,40</b>
Grand Totals: To		\$	2,869,399	46.70%	\$	1,349,349	21.96%	\$ 4,218,748	68.67% \$	1,925,094	31.33%	\$ 6,143,842	\$ 54,013	\$ 296,090	\$ 6,493,94
State, Federal & Loc															
	Children's Services Act (CSA) 4		0	0.00%	)	3,264,523	59.03%	3,264,523	59.03%	2,265,771	40.97%	5,530,294	0	0	5,530,29
	Medicaid Benefits	-	48,712,119	50.00%	)	48,371,415	49.65%	97,083,533	99.65%	340,704	0.35%	97,424,237	0	0	97,424,2
	Supplemental Nutrition Assistance Program (SNAP) State & Local Health <sup>5</sup>		7,060,922	100.00%	)	0	0.00%	7,060,922	100.00%	0	0.00%	7,060,922	0	0	7,060,9
	Energy Assistance		363,321	100.00%		0	0.00%	363,321	100.00%	0	0.00%	363,321	0	0	363,3
	ANF/TANF UP	+	122,507	39.78%	,	185,488	60.22%	307,996	100.00%	0	0.00%	307,996		0	307,9
	FAMIS (Total Title XXI Expenditures) 8	+	3,033,880	84.42%	1	559,913	15.58%	3,593,793	100.00%	0	0.00%	3,593,793		0	3,593,7
	Child Care (VACMS) <sup>8</sup>	1								0	0.00%			0	1,499,3
	Refugee Assistance '		1,220,000			_: 0,00 :		1,100,010				1,100,010			.,,.
	deral & Local Paid Benefits	_	60,516,735	52.27%	, s	52,656,693	45.400/	\$ 113,173,428	97.75% \$	2.606.475	2.250/	\$ 115,779,903	•	\$ -	\$ 115,779,9
	Refugee Assistance '		1,223,986	81.63%		275,354	18.37%	1,499,340	100.00%			1,499,340	0		