

Part A. Estimated Expenditures and Proposed Provision Method

OMB NO.: 0970-0234

EXPIRATION DATE: 07/31/2011

STATE: VIRGINIA	FISCAL YEAR: 2011	REPORT PERIOD: 10/01/2010 - 09/30/2011
Contact Person: MY LUSHAO	Phone Number: (804) 726-7280	
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Agency: VIRGINIA DEPARTMENT OF SOCIAL SERVICES	Submission Date: September 1, 2010	

Part B. Estimated Recipients

OMB NO.: 0970-0234

EXPIRATION DATE: 07/31/2011

STATE: VIRGINIA
FISCAL YEAR: 2011

Service Supported with SSBG Expenditures	SSBG Expenditures		Expenditures of All Other Federal, State and Local funds**	Total Expenditures	Provision Method		Service Supported with SSBG Expenditures	Children	Adults			Total Adults	Total
	SSBG Allocation	Funds transferred into SSBG*			Public	Private			Adults Age 59 Years & Younger	Adults Age 60 Years & Older	Adults of Unknown Age		
1 Adoption Services	1,506,728	0	1,279,682	2,786,410	X		1 Adoption Services	615		436	436	1,051	
2 Case Management	8,335,605		26,780,416	35,116,021	X		2 Case Management			11,176	11,176	11,176	
3 Congregate Meals				0			3 Congregate Meals				-	-	
4 Counseling Services	41,087		10,272	51,359	X		4 Counseling Services	22		113	113	135	
5 Day Care--Adults	68,595		17,149	85,743	X		5 Day Care--Adults			78	78	78	
6 Day Care--Children				0			6 Day Care--Children				-	-	
7 Education and Training Services	1,382		346	1,728	X		7 Education and Training Services	33			-	33	
8 Employment Services	751		188	938	X		8 Employment Services			4	4	4	
9 Family Planning Services	4,412		1,103	5,515	X		9 Family Planning Services			6	6	6	
10 Foster Care Services--Adults	6,276		1,569	7,845	X		10 Foster Care Services--Adults			69	69	69	
11 Foster Care Services--Children	14,605,828	9,419,998	28,822,952	52,848,778	X		11 Foster Care Services--Children	2378			-	2,378	
12 Health-Related Services	10,128		2,532	12,660	X		12 Health-Related Services	1		12	12	13	
13 Home-Based Services	7,109,253		1,777,561	8,886,814	X		13 Home-Based Services	1917		8,084	8,084	10,001	
14 Home-Delivered Meals	8,992		2,248	11,240	X		14 Home-Delivered Meals			265	265	265	
15 Housing Services	24,570		6,143	30,713	X		15 Housing Services			10	10	10	
16 Independent/Transitional Living Services	137,674		326,068	463,743	X		16 Independent/Transitional Living Services	110			-	110	
17 Information & Referral				0			17 Information & Referral				-	-	
18 Legal Services	9,652		2,413	12,064	X		18 Legal Services	148			-	148	
19 Pregnancy & Parenting				0			19 Pregnancy & Parenting				-	-	
20 Prevention & Intervention	2,159,979		1,005,924	3,165,903	X		20 Prevention & Intervention	1347		1,834	1,834	3,181	
21 Protective Services--Adults	2,784,496		5,126,966	7,911,462	X		21 Protective Services--Adults			3,133	3,133	3,133	
22 Protective Services--Children	5,920,588	6,408,502	18,320,953	30,650,043	X		22 Protective Services--Children	845			-	845	
23 Recreation Services	2,408		602	3,009	X		23 Recreation Services	23			-	23	
24 Residential Treatment				0			24 Residential Treatment				-	-	
25 Special Services--Disabled	5,157		1,289	6,447	X		25 Special Services--Disabled			35	35	35	
26 Special Services--Youth at Risk				0			26 Special Services--Youth at Risk				-	-	
27 Substance Abuse Services	6,945		1,736	8,681	X		27 Substance Abuse Services	4		50	50	54	
28 Transportation	28,360		7,090	35,450	X		28 Transportation	1		104	104	105	
29 Other Services***				0			29 Other Services***				0	0	
30 SUM OF EXPENDITURES FOR SERVICES	42,778,866	15,828,500	83,495,202	142,102,568			30 SUM OF RECIPIENTS OF SERVICES	7,444	-	25,409	25,409	32,853	
31 Administrative Costs	415,774		597,242	1,013,016									
32 SUM OF EXPENDITURES FOR SERVICES AND ADMINISTRATIVE COSTS	43,194,640	15,828,500	84,092,443	143,115,584									

* From which block grant(s) were these funds transferred? TANF

** Please list the sources of these funds: VIRGINIA DEPARTMENT OF SOCIAL SERVICES' GENERAL & LOCAL FUNDS

*** Please list other services:

***Estimated FY 2011 expenditures are based on actual expenditures from 10/01/09 - 6/30/10 qtrs & estimates for 9/30/10 qtr.

***FFY 2011 recipient counts are estimates.