

Part A. Estimated Expenditures and Proposed Provision Method

OMB NO.: 0970-0234
EXPIRATION DATE: 06/30/2014

STATE: VIRGINIA	FISCAL YEAR: 2013	REPORT PERIOD: 10/01/2012- 09/30/2013
Contact Person:	Phone Number: (804) 726-7280	
Title:	E-Mail Address: my.lushao@dss.virginia.gov	
Agency: VIRGINIA DEPARTMENT OF SOCIAL SERVICES	Submission Date: September 1, 2012	

Part B. Estimated Recipients

OMB NO.: 0970-0234
EXPIRATION DATE: 06/30/2014

STATE: VIRGINIA
FISCAL YEAR: 2013

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	5,984,886		14,024,662	20,009,548	X		1 Adoption Services	3543			2510	2510	6053
2 Case Management	6,144,297		33,340,734	39,485,031	X		2 Case Management				12268	12268	12268
3 Congregate Meals				0			3 Congregate Meals						
4 Counseling Services				0			4 Counseling Services						
5 Day Care--Adults	187,907		101,889	289,796	X		5 Day Care--Adults				262	262	262
6 Day Care--Children				0			6 Day Care--Children						
7 Education and Training Services				0			7 Education and Training Services						
8 Employment Services				0			8 Employment Services						
9 Family Planning Services				0			9 Family Planning Services						
10 Foster Care Services--Adults	762,469		653,418	1,415,887	X		10 Foster Care Services--Adults				9615	9615	9615
11 Foster Care Services--Children	7,471,510	9,419,998	24,482,751	41,374,259	X		11 Foster Care Services--Children	3455					3455
12 Health-Related Services				0			12 Health-Related Services						
13 Home-Based Services	4,588,878		1,110,934	5,699,812	X		13 Home-Based Services	1347			5682	5682	7029
14 Home-Delivered Meals				0			14 Home-Delivered Meals						
15 Housing Services				0			15 Housing Services						
16 Independent/Transitional Living Services	397,948		507,695	905,643	X		16 Independent/Transitional Living Services	667					667
17 Information & Referral				0			17 Information & Referral						
18 Legal Services				0			18 Legal Services						
19 Pregnancy & Parenting				0			19 Pregnancy & Parenting						
20 Prevention & Intervention	2,634,136		768,102	3,402,238	X		20 Prevention & Intervention	2100			2858	2858	4959
21 Protective Services--Adults	3,679,448		5,587,891	9,267,339	X		21 Protective Services--Adults				3744	3744	3744
22 Protective Services--Children	11,341,210	4,405,002	20,334,425	36,080,637	X		22 Protective Services--Children	1295					1295
23 Recreation Services				0			23 Recreation Services						
24 Residential Treatment				0			24 Residential Treatment						
25 Special Services--Disabled				0			25 Special Services--Disabled						
26 Special Services--Youth at Risk				0			26 Special Services--Youth at Risk						
27 Substance Abuse Services				0			27 Substance Abuse Services						
28 Transportation				0			28 Transportation						
29 Other Services***				0			29 Other Services***						
30 SUM OF EXPENDITURES FOR SERVICES	43,192,689	13,825,000	100,912,501	157,930,190			30 SUM OF RECIPIENTS OF SERVICES	12407	0	0	36940	36940	49347
31 Administrative Costs	616,033												
32 SUM OF EXPENDITURES FOR SERVICES AND ADMINISTRATIVE COSTS	43,808,722	13,825,000											

* 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 2013 expenditures are based on actual expenditures from 10/01/11- 6/30/12 qtrs & estimates for 9/30/12 qtr.
 ***FFY 2013 recipient counts are based on estimates.