

# SOCIAL SERVICES

## DESCRIPTION

The Department of Social Services provides an array of benefits and services to children, families, and individuals who need social and financial assistance and support. The financial assistance and social services programs provided by the Department assist individuals and families in meeting their basic human needs, increasing their capacity to function independently, and providing protection for the elderly, disabled, and abused and neglected children. Funding to support these efforts is provided by the Federal, State, and County governments as well as through community partnerships while program mandates are set forth in federal and state law and regulation.

The benefits programs in the department help those who cannot provide for themselves financially to obtain the basic necessities of life, including access to food and adequate health care. The financial assistance programs provide temporary cash assistance and employment-related services to enable families with children to become self-supporting. These programs also include medical and health-related services for certain individuals and families with low incomes.

The services programs in the department are responsible for the protection of the community's children and elderly and disabled adults from abuse, neglect, and exploitation. Family services workers engage in various local, State, and Federal initiatives that will support and preserve families. When these efforts are no longer viable options and/or the courts remove the child or children from their caretaker, foster care services are provided. When children are unable to return to their own families, the goal for the child becomes adoption.

Overarching goals of the Department of Social Services are to engage families and their natural support systems, to identify goals with clients that are attainable and sustainable and to create opportunity and breakdown barriers to achieve those goals. In doing so, the hope is to make home and community-based services more accessible and available to children and their families as well as to the elderly, reducing reliance on institutional care. Through the use of various program funds and community resources, the Department works with clients to become or to remain economically self-supporting. These efforts are accomplished via job training, other employment related activities, and other supportive services.

## FISCAL YEAR 2025 SUMMARY

### Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 17,044,114	\$ 19,512,007	\$ 21,261,234	9.0%
Operation	8,551,691	7,078,543	8,403,293	18.7%
Capital	163,640	31,860	47,110	47.9%
Total	<u>\$ 25,759,445</u>	<u>\$ 26,622,410</u>	<u>\$ 29,711,637</u>	<u>11.6%</u>
Personnel Complement *	216	216	219	3

\* - Includes the addition of three Division Manager Positions in a June 2023 budget amendment.

## PERFORMANCE MEASURES

	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Change 24 to 25</b>
<b>Workload Measures</b>				
Family Foster Home Recruitment	31	33	33	-
<b>Efficiency Measures</b>				
SNAP Application Timely Processing	95%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	91%	93%	93%	0%
<b>Effectiveness Measures</b>				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	97%	97%	97%	0%

## OBJECTIVES

### Benefits Programs:

- To process applications and reviews for benefit programs accurately and within timeframes established by State and Federal standards.
- To complete the unwinding activities related to the Public Health Emergency.
- To identify new ways to reach consumers of public benefits through community engagement activities and community-based outreach initiatives.

### Services Programs:

- To respond timely and provide meaningful interventions in all service programs in accordance with State and Federal standards of practice. In both Adult Protective Services & Child Protective Services, initiate contact on all valid reports within mandated timeframes to ensure safety. In all adult services and child welfare programs, conduct timely and accurate assessments and connection to services to reduce the risk of future harm to children and elderly and/or disabled adults.
- In Foster Care & Adoptions, ensure compliance with all federal and state mandates to ensure accuracy for expenditures through the Quality Assurance Team.
- In Foster Care & Adoptions, work to identify, train and support resource family homes with an emphasis on kinship and fictive kinship placement resources.
- In the VIEW program, establishing new pathways to achieve self-sufficiency through engagement with current and new community partners around childcare, transportation, housing, and employment.
- To successfully investigate all reports of fraud in benefits and services programs.

## BUDGET HIGHLIGHTS

The Department's budget for FY25 is \$29,711,637, which represents an increase of \$3,089,227, or 11.6%, from the FY24 approved budget. This budget will be supported by state, federal, and local revenues and the transfer of General Fund resources. Federal and State revenue will total an estimated \$21,712,945, which is 73.1% of total funding. Local partners in the Medicaid Outstation Program will contribute an estimated \$70,176 which is 0.2% of the total budget. The General Fund transfer will total \$7,928,507, accounting for 26.7% of total funding. The amount of General Fund represents an increase of \$1,028,325, or 14.9% above the FY24 approved budget. This increase was primarily caused by increased County support of personnel costs and programs with relatively high local matches.

Personnel salary and benefit costs are 9.0% higher than the FY24 approved budget. This budgetary growth is due to the addition of three Division Manager positions, wage scale increases, and higher benefit rates.

Operating and capital costs are \$8,403,293, and \$47,110, respectively. Operating costs have increased by \$1,324,750. Additional funding of \$1,000,000 has been provided for the Title IV-E Adoption Program. This increases the appropriation for the program to \$2,439,520, which is in line with expenses in this area during recent fiscal years. Other operating expenditure increases are designed to support miscellaneous operating needs and provide more flexibility to the department. Capital costs have been increased by \$9,650 to increase funding for the replacement and updating of furniture and computer equipment.

## DEPARTMENTAL HIGHLIGHTS

The Department of Social Services provides critical services to County residents within legally binding timeframes. These services are rendered to all socio-economic groups and are often the last resort for residents of Henrico County. The Services Division administers the following programs: child and adult protective services hotlines; child and adult protective services investigations; adult and child screenings for assisted living and nursing home care; adults services and companion care; family preservation services; foster care and adoption services including Fostering Futures and Post-Adoption Assistance; foster home recruitment; training and support services; child care assistance; employment services (VIEW); home studies and custody investigations; and, information and referral services. The Administration and Benefits divisions provide customer services to both internal and external customers while covering all responsibilities in the determination and issuance of benefits including Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, Refugee Assistance, and Long-Term Care.

Despite the challenges presented by workforce turnover, the Services Division persevered and had some successes despite continued workforce challenges and caseloads that have increased in volume and complexity. During FY23, the caseload for Medicaid services increased by 11.5%, while the requirements for SNAP and TANF increased by 12.5% and 17.8%, respectively.

The story is similar in the Service Programs area, where Adult Protective Service investigations increased by 12.8% and Child Protective Service assessments/investigations increased by 25.4% during FY23.

The Family Preservation program served 299 families in FY23, which was a decrease of 15.3% from FY22 service levels. This reduction is commensurate with increases in foster care caseload and active engagement with the Henrico Juvenile & Domestic Relations Court to increase case management in cooperation with other child serving

### *Social Services*

agencies. During FY23, foster care entries increased by 31.3%. Within that group, the percentage in kinship placements grew from under 22% of foster care placements in FY22 to over 30% in FY23. Additionally, 17 adoptions were finalized in FY23.

Adoption Assistance increased 3.2% and Child Care Assistance grew by 41.7% in FY23. The caseload for Child Care Assistance continued to grow markedly during the first six months of FY24.



**Department Operating Budget  
Henrico County, Virginia  
FY2024-25  
SOCIAL SERVICES**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	11,735,018	13,874,852	14,922,575	1,047,723	7.6%
50101	Full-Time Salaries and Wages - Overtime	518,022	163,393	163,393	0	0.0%
50104	Temporary Salaries and Wages - Regular	27,145	12,250	12,250	0	0.0%
50106	Board and Commissions	18,000	18,000	18,000	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	63,484	41,710	51,812	10,102	24.2%
50109	Vacancy Savings	0	-483,551	-541,032	-57,481	-11.9%
50110	FICA	909,815	1,076,240	1,156,391	80,151	7.4%
50111	Retirement VRS	1,911,383	2,293,513	2,611,451	317,938	13.9%
50112	Hospital/Medical Plans	1,697,241	2,321,352	2,427,396	106,044	4.6%
50113	Group Insurance - Life (VRS)	154,126	194,248	208,916	14,668	7.6%
50114	Unemployment Insurance	9,880	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	0	230,082	230,082	100.0%
50200	Medical Services	4,375	1,500	6,000	4,500	300.0%
50201	Legal Services	29,977	20,000	30,000	10,000	50.0%
50209	Other Professional Services	105,025	41,000	91,000	50,000	122.0%
50210	Maintenance and Repairs	33,113	30,000	34,705	4,705	15.7%
50211	Maintenance Service Contracts	9,686	11,724	11,724	0	0.0%
50212	Vehicle Repair	426	500	0	-500	-100.0%
50220	Lease/Rent Of Equipment	35,238	33,000	37,000	4,000	12.1%
50221	Lease/Rent Of Buildings	56,559	56,297	56,297	0	0.0%
50230	Temporary Help Service Fees	294,428	362,130	362,130	0	0.0%
50240	Printing and Binding	9,494	6,000	11,000	5,000	83.3%
50250	Advertising	8,393	6,500	8,500	2,000	30.8%
50270	Other Contractual Services	51,269	285,000	405,000	120,000	42.1%
50280	Janitorial	85,749	75,000	105,000	30,000	40.0%
50285	Landscaping	4,221	500	5,000	4,500	900.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286	Weed and Pest Control	288	400	400	0	0.0%
50310	Automotive/Motor Pool	71,993	73,750	105,715	31,965	43.3%
50400	Electric Services	88,397	85,000	95,000	10,000	11.8%
50401	Heating Services	8,246	9,000	10,000	1,000	11.1%
50402	Water Service	1,869	2,500	2,500	0	0.0%
50403	Sewer Service	1,892	2,500	2,500	0	0.0%
50404	Refuse Service	15,771	15,000	16,000	1,000	6.7%
50410	Postal Services	30,829	50,000	45,000	-5,000	-10.0%
50411	Messenger Services	916	270	1,000	730	270.4%
50412	Telecommunications	93,144	97,300	97,300	0	0.0%
50423	Risk Management Claims Charges	3,000	0	0	0	0.0%
50430	Mileage	2,332	1,250	2,000	750	60.0%
50431	Education and Training	61,114	35,000	65,000	30,000	85.7%
50450	Dues And Association Memberships	7,635	5,000	10,000	5,000	100.0%
50453	Freight Charges	42	50	50	0	0.0%
50455	Tuition	5,000	5,000	25,000	20,000	400.0%
50459	Other Charges Miscellaneous	420	250	500	250	100.0%
50500	Office Supplies	31,262	50,100	50,100	0	0.0%
50501	Food Supplies and Food Service Supplies	8,012	0	0	0	0.0%
50502	Agricultural Supplies	0	600	600	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,214	4,500	4,500	0	0.0%
50506	Repair and Maintenance Supplies	3,666	5,200	5,200	0	0.0%
50507	Gasoline	215	2,000	500	-1,500	-75.0%
50511	Uniforms/Wearing Apparel/ITEMS	9,737	0	0	0	0.0%
50512	Books and Subscriptions	0	450	450	0	0.0%
50514	Other Operating Supplies	868	400	1,000	600	150.0%
50517	Small Tools	30	0	0	0	0.0%
50521	Computer Software	39,531	49,250	45,000	-4,250	-8.6%
50600	Unallocated Social Services Payments	925	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50601	General Relief	74,116	150,000	150,000	0	0.0%
50602	Auxiliary Grants Aged	288,582	232,000	232,000	0	0.0%
50603	Auxiliary Grants Blind	10,200	19,000	19,000	0	0.0%
50604	Auxiliary Grants Disabled	599,536	455,000	455,000	0	0.0%
50605	Aid To Dependent Children	-13,807	7,500	7,500	0	0.0%
50606	Adoption Subsidies	2,308,099	1,439,520	2,439,520	1,000,000	69.5%
50607	Special Needs Adoption	211,648	400,000	400,000	0	0.0%
50610	Indo-Chinese Refuges	53,205	54,000	54,000	0	0.0%
50612	Other Purchased Services	2,679,346	1,785,221	1,785,221	0	0.0%
50614	Companion Services	27,492	72,791	92,369	19,578	26.9%
50616	Day Care Service For Adults	0	19,578	0	-19,578	-100.0%
50617	Day Care Service For Children	-7,544	0	0	0	0.0%
50620	Emergency Needs/Food Bank	20,320	19,962	19,962	0	0.0%
50624	Volunteer Services	0	50	50	0	0.0%
50629	Aid To Dependent Children-Foster Care	1,081,197	1,000,000	1,000,000	0	0.0%
50803	Telecommunications Equipment-New \$10,000 and Over	13,753	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	68,116	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	32,825	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	760	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	12,753	5,000	10,250	5,250	105.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	21,415	10,000	20,000	10,000	100.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	742	500	500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	6,894	6,360	6,360	0	0.0%
50841	Machinery and Equipment-Rehabilitation	6,382	10,000	10,000	0	0.0%
<b>Total Department</b>		<b>25,759,445</b>	<b>26,622,410</b>	<b>29,711,637</b>	<b>3,089,227</b>	<b>11.6%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2024-25**  
**SOCIAL SERVICES**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>22001 Independent Living Program</b>						
50612	Other Purchased Services	72,270	38,000	38,000	0	0.0%
<b>Total Cost Center</b>		<b>72,270</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>
<b>22011 Joint Administration</b>						
50100	Full-Time Salaries and Wages - Regular	11,640,101	13,874,852	14,922,575	1,047,723	7.6%
50101	Full-Time Salaries and Wages - Overtime	518,022	163,393	163,393	0	0.0%
50104	Temporary Salaries and Wages - Regular	27,145	12,250	12,250	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	63,484	41,710	51,812	10,102	24.2%
50109	Vacancy Savings	0	-483,551	-541,032	-57,481	-11.9%
50110	FICA	901,311	1,074,863	1,155,014	80,151	7.5%
50111	Retirement VRS	1,899,639	2,293,513	2,611,451	317,938	13.9%
50112	Hospital/Medical Plans	1,688,595	2,321,352	2,427,396	106,044	4.6%
50113	Group Insurance - Life (VRS)	153,212	194,248	208,916	14,668	7.6%
50114	Unemployment Insurance	9,880	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	0	230,082	230,082	100.0%
50200	Medical Services	4,375	1,500	6,000	4,500	300.0%
50201	Legal Services	29,977	20,000	30,000	10,000	50.0%
50209	Other Professional Services	104,025	40,000	90,000	50,000	125.0%
50210	Maintenance and Repairs	33,113	30,000	34,705	4,705	15.7%
50211	Maintenance Service Contracts	9,686	11,724	11,724	0	0.0%
50212	Vehicle Repair	426	500	0	-500	-100.0%
50220	Lease/Rent Of Equipment	35,238	33,000	37,000	4,000	12.1%
50221	Lease/Rent Of Buildings	56,559	56,297	56,297	0	0.0%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50230	Temporary Help Service Fees	294,428	362,130	362,130	0	0.0%
50240	Printing and Binding	9,494	6,000	11,000	5,000	83.3%
50250	Advertising	8,393	6,500	8,500	2,000	30.8%
50270	Other Contractual Services	51,255	35,000	55,000	20,000	57.1%
50280	Janitorial	85,749	75,000	105,000	30,000	40.0%
50285	Landscaping	4,221	500	5,000	4,500	900.0%
50286	Weed and Pest Control	288	400	400	0	0.0%
50310	Automotive/Motor Pool	71,993	73,750	105,715	31,965	43.3%
50400	Electric Services	88,397	85,000	95,000	10,000	11.8%
50401	Heating Services	8,246	9,000	10,000	1,000	11.1%
50402	Water Service	1,869	2,500	2,500	0	0.0%
50403	Sewer Service	1,892	2,500	2,500	0	0.0%
50404	Refuse Service	15,771	15,000	16,000	1,000	6.7%
50410	Postal Services	30,829	50,000	45,000	-5,000	-10.0%
50411	Messenger Services	916	270	1,000	730	270.4%
50412	Telecommunications	93,144	97,300	97,300	0	0.0%
50423	Risk Management Claims Charges	3,000	0	0	0	0.0%
50430	Mileage	2,332	1,250	2,000	750	60.0%
50431	Education and Training	61,114	35,000	65,000	30,000	85.7%
50450	Dues And Association Memberships	7,635	5,000	10,000	5,000	100.0%
50453	Freight Charges	42	50	50	0	0.0%
50455	Tuition	5,000	5,000	25,000	20,000	400.0%
50459	Other Charges Miscellaneous	420	250	500	250	100.0%
50500	Office Supplies	31,262	50,000	50,000	0	0.0%
50501	Food Supplies and Food Service Supplies	8,012	0	0	0	0.0%
50502	Agricultural Supplies	0	600	600	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504	Laundry, Housekeeping, and Janitorial Supplies	4,214	4,500	4,500	0	0.0%
50506	Repair and Maintenance Supplies	3,666	5,200	5,200	0	0.0%
50507	Gasoline	215	2,000	500	-1,500	-75.0%
50511	Uniforms/Wearing Apparel/ITEMS	9,737	0	0	0	0.0%
50512	Books and Subscriptions	0	450	450	0	0.0%
50514	Other Operating Supplies	868	400	1,000	600	150.0%
50517	Small Tools	30	0	0	0	0.0%
50521	Computer Software	39,531	49,250	45,000	-4,250	-8.6%
50803	Telecommunications Equipment-New \$10,000 and Over	13,753	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	68,116	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	32,825	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	760	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	12,753	5,000	10,250	5,250	105.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	21,415	10,000	20,000	10,000	100.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	742	500	500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	6,894	6,360	6,360	0	0.0%
50841	Machinery and Equipment-Rehabilitation	6,382	10,000	10,000	0	0.0%
<b>Total Cost Center</b>		<b>18,282,391</b>	<b>20,697,311</b>	<b>22,686,538</b>	<b>1,989,227</b>	<b>9.6%</b>
<b>22031 TANF Hard To Serve Program</b>						
50100	Full-Time Salaries and Wages - Regular	94,917	0	0	0	0.0%
50110	FICA	7,127	0	0	0	0.0%
50111	Retirement VRS	11,744	0	0	0	0.0%
50112	Hospital/Medical Plans	8,646	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	914	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>123,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22041 Public Welfare Board</b>					
50106 Board and Commissions	18,000	18,000	18,000	0	0.0%
50110 FICA	1,377	1,377	1,377	0	0.0%
50209 Other Professional Services	1,000	1,000	1,000	0	0.0%
50270 Other Contractual Services	14	250,000	350,000	100,000	40.0%
50500 Office Supplies	0	100	100	0	0.0%
50620 Emergency Needs/Food Bank	20,320	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
<b>Total Cost Center</b>	<b>40,711</b>	<b>290,489</b>	<b>390,489</b>	<b>100,000</b>	<b>34.4%</b>
<b>22099 Unallocated Social Services Payments</b>					
50600 Unallocated Social Services Payments	925	0	0	0	0.0%
<b>Total Cost Center</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22106 AFDC - Foster Care</b>					
50629 Aid To Dependent Children-Foster Care	1,081,197	1,000,000	1,000,000	0	0.0%
<b>Total Cost Center</b>	<b>1,081,197</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>22202 VIEW Day Care</b>					
50617 Day Care Service For Children	-2,178	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-2,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22203 Non-VIEW Day Care</b>					
50617 Day Care Service For Children	-5,366	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-5,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22301 VIEW Program</b>					
50612 Other Purchased Services	2,188,494	1,663,000	1,663,000	0	0.0%
<b>Total Cost Center</b>	<b>2,188,494</b>	<b>1,663,000</b>	<b>1,663,000</b>	<b>0</b>	<b>0.0%</b>
<b>22401 Foster Care IV-E</b>					
50612 Other Purchased Services	54,574	44,000	44,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>54,574</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>0.0%</b>
<b>22402 Respite Care for Foster Parent</b>					
50612 Other Purchased Services	17,153	3,871	3,871	0	0.0%
<b>Total Cost Center</b>	<b>17,153</b>	<b>3,871</b>	<b>3,871</b>	<b>0</b>	<b>0.0%</b>
<b>22503 Adoption Subsidy</b>					
50606 Adoption Subsidies	2,308,099	1,439,520	2,439,520	1,000,000	69.5%
50612 Other Purchased Services	4,700	0	0	0	0.0%
<b>Total Cost Center</b>	<b>2,312,799</b>	<b>1,439,520</b>	<b>2,439,520</b>	<b>1,000,000</b>	<b>69.5%</b>
<b>22504 Special Needs Adoption</b>					
50607 Special Needs Adoption	211,648	400,000	400,000	0	0.0%
<b>Total Cost Center</b>	<b>211,648</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>
<b>22505 Adult Services</b>					
50612 Other Purchased Services	97,604	10,884	10,884	0	0.0%
50614 Companion Services	27,492	72,791	92,369	19,578	26.9%
50616 Day Care Service For Adults	0	19,578	0	-19,578	-100.0%
<b>Total Cost Center</b>	<b>125,096</b>	<b>103,253</b>	<b>103,253</b>	<b>0</b>	<b>0.0%</b>
<b>22507 Preventive Foster Care - Purchase of Services</b>					
50612 Other Purchased Services	229,378	25,466	25,466	0	0.0%
<b>Total Cost Center</b>	<b>229,378</b>	<b>25,466</b>	<b>25,466</b>	<b>0</b>	<b>0.0%</b>
<b>22508 Title IV-E Revenue Maximization</b>					
50612 Other Purchased Services	15,173	0	0	0	0.0%
<b>Total Cost Center</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22604 Auxiliary Grants Aged</b>					
50602 Auxiliary Grants Aged	288,582	232,000	232,000	0	0.0%
<b>Total Cost Center</b>	<b>288,582</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0.0%</b>
<b>22605 Auxiliary Grants Blind</b>					
50603 Auxiliary Grants Blind	10,200	19,000	19,000	0	0.0%
<b>Total Cost Center</b>	<b>10,200</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>22606 Auxiliary Grants Disabled</b>					
50604    Auxiliary Grants Disabled	599,536	455,000	455,000	0	0.0%
<b>Total Cost Center</b>	<b>599,536</b>	<b>455,000</b>	<b>455,000</b>	<b>0</b>	<b>0.0%</b>
<b>22607 TANF Program</b>					
50605    Aid To Dependent Children	-13,807	7,500	7,500	0	0.0%
<b>Total Cost Center</b>	<b>-13,807</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>
<b>22608 General Relief - Other</b>					
50601    General Relief	74,116	150,000	150,000	0	0.0%
<b>Total Cost Center</b>	<b>74,116</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>22609 Refugee Program</b>					
50610    Indo-Chinese Refuges	53,205	54,000	54,000	0	0.0%
<b>Total Cost Center</b>	<b>53,205</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0.0%</b>