

SOCIAL SERVICES

DESCRIPTION

The Department of Social Services focuses on providing an array of services to children, families, and individuals who are in need of human-based services including financial assistance. The financial assistance and social services programs provided by the Department assist individuals and families in meeting their basic human needs; increase their capacity to function independently; and provide protection for the elderly, disabled, and abused or neglected children. Funding to support these efforts is provided by the Federal, State, and county governments as well as through community partnerships.

The Department helps those who cannot provide for themselves financially on a temporary or longer basis to obtain the basic necessities of life 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 Department is also responsible for the protection of the community's children and adults from abuse and neglect. 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 is adoption.

A goal of the Department of Social Services is to reduce the number of children in institutional placements. Another goal is to make home and community-based services available to assist the disabled and elderly. Through the use of varied 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 14,931,018	\$ 16,764,339	\$ 18,767,238	11.9%
Operation	6,239,182	7,081,744	7,072,944	(0.1%)
Capital	101,398	28,660	37,460	30.7%
Total	\$ 21,271,598	\$ 23,874,743	\$ 25,877,642	8.4%
Personnel Complement	222	222	224 *	2

* - Two family Services Specialists were added in a June 2021 budget amendment.

Social Services

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
Family Foster Home Recruitment	28	35	35	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	63%	90%	90%	0%
Effectiveness Measures				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%

OBJECTIVES

- To process applications and reviews for benefit programs within State and Federal standards of promptness.
- To offer and/or provide family services and interventions as prescribed by State/Federal standards.
- To guarantee all foster parent applicants will receive orientation and training prior to the placement of a child.
- To make certain required foster care administrative responsibilities and judicial hearings will be held in compliance with State and Federal rules.
- To initiate investigations on all valid adult and child abuse complaints within policy timeframes.
- To ensure all ongoing cases closed in the Adult Protective Services program will result in the provision of accepted services to assist the client with living in a safe situation.
- To provide job registrants with employment, education, or training that will lead to employment.
- To ensure employed clients will maintain employment for more than 90 days.
- To successfully prosecute all cases where payment fraud is evident.

BUDGET HIGHLIGHTS

The Department's budget for FY23 is \$25,877,642, which represents an increase of \$2,002,899, or 8.4%, from the FY22 approved budget. This budgetary growth will be supported by State and Federal revenues and the General Fund transfer, which is budgeted to total \$6,110,898 in FY23. This amount represents 23.6% of total funding. In total, the Department anticipates collecting \$19,706,898 in revenue from State and Federal governments, which is 76.2% of total funding. The Department also anticipates receiving \$59,846 from other local sources, which is 0.2% of the total budget.

Social Services

The entirety of the increase in expenditure requirements for FY23 is in the personnel component of the budget, which is 11.9% higher than the FY22 approved budget. This budgetary growth is due to wage scale increases and the associated benefit costs, along with two Family Services Specialist positions that were approved in the June 2021 budget amendments.

The operating and capital outlay components of the budget are \$7,072,944, and \$37,460, respectively. The capital outlay has increased by \$8,800 and operating has decreased by \$8,800; this change is to provide funding for the replacement of furniture and computer equipment.

CASELOAD 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. Programs provided by Social Services include: Adult/Child Protective Services, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and Information and Referral Services. Benefits administered by the Department include Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, Refugee Assistance, and Long-Term Care.

In FY21, Social Services experienced a 2.7% increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 13.6% from July 2021 to November 2021. The SNAP Program noted a 9.8% caseload increase during FY21, while the TANF program experienced a 21.5% decrease in cases during that fiscal year. The Department anticipates the TANF caseloads to remain steady in FY23, while SNAP caseloads are estimated to increase 5.0%, and Medicaid caseloads are projected to continue to increase by 10.0%.

The average Foster Care caseload numbers decreased by 3 children during FY21, from 133 to 130. A total of 177 foster care children were under care of the department during FY21; similar to the 178 that were under care in FY20; a decrease of one child. Continued need for residential placements is an ongoing concern. In many cases these youth come into foster care with significant emotional, behavioral, and mental health needs. Some of those needs are met through the Children's Services Act, which is located in another section of this document.

In FY21, Social Services placed 24 children for adoption compared to 7 in FY20, a 242.9% increase. There were 12 finalized adoptions in FY21, which represents robust growth over the three that were completed in FY20. Overall, during FY21, 140 different children received adoption subsidies, up from 127 in FY20, a 10.2% increase.

It is noted that the economic impact of the COVID-19 pandemic has added strains on this department and has resulted in creative ideas and new methods used to meet the need of clients. Leadership and staff will continue to seek out ways to best serve the community in this time of crisis.

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**Department Operating Budget
Henrico County, Virginia
FY2022-23
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	10,548,590	12,029,558	13,401,406	1,371,848	11.4%
50101 Full-Time Salaries and Wages - Overtime	173,604	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	24,492	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)	43,084	32,144	37,785	5,641	17.5%
50109 Vacancy Savings	0	-439,683	-539,066	-99,383	-22.6%
50110 FICA	789,087	935,075	1,040,021	104,946	11.2%
50111 Retirement VRS	1,500,811	1,684,138	2,215,253	531,115	31.5%
50112 Hospital/Medical Plans	1,678,709	2,163,456	2,230,576	67,120	3.1%
50113 Group Insurance - Life (VRS)	137,993	166,008	187,620	21,612	13.0%
50114 Unemployment Insurance	16,648	0	0	0	0.0%
50200 Medical Services	3,780	1,500	1,500	0	0.0%
50201 Legal Services	10,113	5,000	5,000	0	0.0%
50209 Other Professional Services	34,999	71,000	71,000	0	0.0%
50210 Maintenance and Repairs	25,833	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	16,441	9,500	16,000	6,500	68.4%
50212 Vehicle Repair	39	500	500	0	0.0%
50220 Lease/Rent Of Equipment	30,845	40,000	32,000	-8,000	-20.0%
50221 Lease/Rent Of Buildings	178,582	66,081	56,297	-9,784	-14.8%
50230 Temporary Help Service Fees	295,633	377,028	362,130	-14,898	-4.0%
50240 Printing and Binding	5,137	13,000	13,000	0	0.0%
50250 Advertising	4,977	6,500	6,500	0	0.0%
50270 Other Contractual Services	22,403	290,000	280,000	-10,000	-3.4%
50280 Janitorial	61,957	41,000	65,000	24,000	58.5%
50285 Landscaping	234	6,000	6,000	0	0.0%
50286 Weed and Pest Control	470	400	400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	61,334	61,500	71,200	9,700	15.8%
50400 Electric Services	84,365	85,000	85,000	0	0.0%
50401 Heating Services	7,007	9,000	9,000	0	0.0%
50402 Water Service	1,864	3,250	3,250	0	0.0%
50403 Sewer Service	1,870	2,500	2,500	0	0.0%
50404 Refuse Service	13,994	13,000	13,000	0	0.0%
50410 Postal Services	23,944	60,000	50,000	-10,000	-16.7%
50411 Messenger Services	3,456	270	270	0	0.0%
50412 Telecommunications	93,511	97,300	97,300	0	0.0%
50430 Mileage	1,144	750	750	0	0.0%
50431 Education and Training	3,591	30,000	30,000	0	0.0%
50450 Dues And Association Memberships	3,615	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	0	0	5,000	5,000	100.0%
50459 Other Charges Miscellaneous	55	250	250	0	0.0%
50500 Office Supplies	18,331	65,418	50,100	-15,318	-23.4%
50501 Food Supplies and Food Service Supplies	1,087	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,977	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	3,101	5,200	5,200	0	0.0%
50507 Gasoline	326	300	300	0	0.0%
50512 Books and Subscriptions	219	450	450	0	0.0%
50514 Other Operating Supplies	116	400	400	0	0.0%
50516 Chemicals	101	0	0	0	0.0%
50521 Computer Software	51,131	26,000	40,000	14,000	53.8%
50600 Unallocated Social Services Payments	-180,735	0	0	0	0.0%
50601 General Relief	76,908	150,000	150,000	0	0.0%
50602 Auxiliary Grants Aged	246,379	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	16,992	19,000	19,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50604 Auxiliary Grants Disabled	602,587	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-5,788	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,775,517	1,125,520	1,439,520	314,000	27.9%
50607 Special Needs Adoption	327,797	714,000	400,000	-314,000	-44.0%
50610 Indo-Chinese Refuges	22,380	54,000	54,000	0	0.0%
50612 Other Purchased Services	1,046,156	1,785,221	1,785,221	0	0.0%
50614 Companion Services	29,772	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	0	19,578	19,578	0	0.0%
50617 Day Care Service For Children	-20,773	0	0	0	0.0%
50620 Emergency Needs/Food Bank	8,885	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,222,523	1,000,000	1,000,000	0	0.0%
50805 Computer Equipment-New \$5000 and Over	9,500	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	32,793	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	6,965	5,000	5,000	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	15,632	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,606	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	18,106	15,000	15,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	6,860	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,936	1,200	10,000	8,800	733.3%
Total Department	21,271,598	23,874,743	25,877,642	2,002,899	8.4%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2022-23 SOCIAL SERVICES

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22001 Independent Living Program					
Other Purchased Services	57,090	38,000	38,000	0	0.0%
50612					
Total Cost Center	57,090	38,000	38,000	0	0.0%
22011 Joint Administration					
Full-Time Salaries and Wages - Regular	10,430,871	11,901,715	13,261,850	1,360,135	11.4%
50100					
Full-Time Salaries and Wages -	173,604	163,393	163,393	0	0.0%
50101					
Overtime					
Temporary Salaries and Wages -	24,492	12,250	12,250	0	0.0%
50104					
Regular					
Hybrid Disability Prgm (Prev Wage Adj)	43,084	32,144	37,785	5,641	17.5%
50108					
Vacancy Savings	0	-439,683	-539,066	-99,383	-22.6%
50109					
FICA	779,010	923,918	1,027,968	104,050	11.3%
50110					
Retirement VRS	1,483,751	1,666,240	2,192,184	525,944	31.6%
50111					
Hospital/Medical Plans	1,662,279	2,143,424	2,210,112	66,688	3.1%
50112					
Group Insurance - Life (VRS)	136,416	164,244	185,666	21,422	13.0%
50113					
Unemployment Insurance	16,648	0	0	0	0.0%
50114					
Medical Services	3,780	1,500	1,500	0	0.0%
50200					
Legal Services	10,113	5,000	5,000	0	0.0%
50201					
Other Professional Services	33,999	70,000	70,000	0	0.0%
50209					
Maintenance and Repairs	25,833	30,000	30,000	0	0.0%
50210					
Maintenance Service Contracts	16,441	9,500	16,000	6,500	68.4%
50211					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Vehicle Repair	39	500	500	0	0.0%
50220 Lease/Rent Of Equipment	30,845	40,000	32,000	-8,000	-20.0%
50221 Lease/Rent Of Buildings	178,582	66,081	56,297	-9,784	-14.8%
50230 Temporary Help Service Fees	295,633	377,028	362,130	-14,898	-4.0%
50240 Printing and Binding	5,137	13,000	13,000	0	0.0%
50250 Advertising	4,977	6,500	6,500	0	0.0%
50270 Other Contractual Services	22,403	40,000	30,000	-10,000	-25.0%
50280 Janitorial	61,957	41,000	65,000	24,000	58.5%
50285 Landscaping	234	6,000	6,000	0	0.0%
50286 Weed and Pest Control	470	400	400	0	0.0%
50310 Automotive/Motor Pool	61,334	61,500	71,200	9,700	15.8%
50400 Electric Services	84,365	85,000	85,000	0	0.0%
50401 Heating Services	7,007	9,000	9,000	0	0.0%
50402 Water Service	1,864	3,250	3,250	0	0.0%
50403 Sewer Service	1,870	2,500	2,500	0	0.0%
50404 Refuse Service	13,994	13,000	13,000	0	0.0%
50410 Postal Services	23,944	60,000	50,000	-10,000	-16.7%
50411 Messenger Services	3,456	270	270	0	0.0%
50412 Telecommunications	93,511	97,300	97,300	0	0.0%
50430 Mileage	1,144	750	750	0	0.0%
50431 Education and Training	3,591	30,000	30,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	3,615	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	0	0	5,000	5,000	100.0%
50459 Other Charges Miscellaneous	55	250	250	0	0.0%
50500 Office Supplies	18,331	65,317	50,000	-15,317	-23.5%
50501 Food Supplies and Food Service Supplies	1,055	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,977	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	3,101	5,200	5,200	0	0.0%
50507 Gasoline	326	300	300	0	0.0%
50512 Books and Subscriptions	219	450	450	0	0.0%
50514 Other Operating Supplies	116	400	400	0	0.0%
50516 Chemicals	101	0	0	0	0.0%
50521 Computer Software	51,131	26,000	40,000	14,000	53.8%
50805 Computer Equipment-New \$5000 and Over	9,500	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	32,793	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	6,965	5,000	5,000	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	15,632	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,606	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	18,106	15,000	15,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Computer Equipment-Replacement	6,860	6,360	6,360	0	0.0%
50835 Less Than \$5000					
Machinery and Equipment-	9,936	1,200	10,000	8,800	733.3%
50841 Rehabilitation					
Total Cost Center	15,921,103	17,772,326	19,756,824	1,984,498	11.2%
22031 TANF Hard To Serve Program					
Full-Time Salaries and Wages - Regular	117,719	127,843	139,556	11,713	9.2%
50100					
FICA	8,700	9,780	10,676	896	9.2%
50110					
Retirement VRS	17,060	17,898	23,069	5,171	28.9%
50111					
Hospital/Medical Plans	16,430	20,032	20,464	432	2.2%
50112					
Group Insurance - Life (VRS)	1,577	1,764	1,954	190	10.8%
50113					
Total Cost Center	161,486	177,317	195,719	18,402	10.4%
22041 Public Welfare Board					
Board and Commissions	18,000	18,000	18,000	0	0.0%
50106					
FICA	1,377	1,377	1,377	0	0.0%
50110					
Other Professional Services	1,000	1,000	1,000	0	0.0%
50209					
Other Contractual Services	0	250,000	250,000	0	0.0%
50270					
Office Supplies	0	101	100	-1	-1.0%
50500					
Food Supplies and Food Service	32	0	0	0	0.0%
50501 Supplies					
Emergency Needs/Food Bank	8,885	19,962	19,962	0	0.0%
50620					
Volunteer Services	0	50	50	0	0.0%
50624					
Total Cost Center	29,294	290,490	290,489	-1	-0.0%
22099 Unallocated Social Services Payments					
Unallocated Social Services Payments	-180,735	0	0	0	0.0%
50600					
Total Cost Center	-180,735	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22106 AFDC - Foster Care					
Aid To Dependent Children-Foster Care 50629	1,222,523	1,000,000	1,000,000	0	0.0%
Total Cost Center	1,222,523	1,000,000	1,000,000	0	0.0%
22202 VIEW Day Care					
Day Care Service For Children 50617	-3,520	0	0	0	0.0%
Total Cost Center	-3,520	0	0	0	0.0%
22203 Non-VIEW Day Care					
Day Care Service For Children 50617	-17,253	0	0	0	0.0%
Total Cost Center	-17,253	0	0	0	0.0%
22301 VIEW Program					
Other Purchased Services 50612	767,049	1,663,000	1,663,000	0	0.0%
Total Cost Center	767,049	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
Other Purchased Services 50612	19,004	44,000	44,000	0	0.0%
Total Cost Center	19,004	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
Other Purchased Services 50612	5,160	3,871	3,871	0	0.0%
Total Cost Center	5,160	3,871	3,871	0	0.0%
22503 Adoption Subsidy					
Adoption Subsidies 50606	1,775,517	1,125,520	1,439,520	314,000	27.9%
Other Purchased Services 50612	2,942	0	0	0	0.0%
Total Cost Center	1,778,459	1,125,520	1,439,520	314,000	27.9%
22504 Special Needs Adoption					
Special Needs Adoption 50607	327,797	714,000	400,000	-314,000	-44.0%
Total Cost Center	327,797	714,000	400,000	-314,000	-44.0%
22505 Adult Services					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Other Purchased Services 50612	56,065	10,884	10,884	0	0.0%
Companion Services 50614	29,772	72,791	72,791	0	0.0%
Day Care Service For Adults 50616	0	19,578	19,578	0	0.0%
Total Cost Center	85,837	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
Other Purchased Services 50612	138,846	25,466	25,466	0	0.0%
Total Cost Center	138,846	25,466	25,466	0	0.0%
22604 Auxiliary Grants Aged					
Auxiliary Grants Aged 50602	246,379	232,000	232,000	0	0.0%
Total Cost Center	246,379	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
Auxiliary Grants Blind 50603	16,992	19,000	19,000	0	0.0%
Total Cost Center	16,992	19,000	19,000	0	0.0%
22606 Auxiliary Grants Disabled					
Auxiliary Grants Disabled 50604	602,587	455,000	455,000	0	0.0%
Total Cost Center	602,587	455,000	455,000	0	0.0%
22607 TANF Program					
Aid To Dependent Children 50605	-5,788	7,500	7,500	0	0.0%
Total Cost Center	-5,788	7,500	7,500	0	0.0%
22608 General Relief - Other					
General Relief 50601	76,908	150,000	150,000	0	0.0%
Total Cost Center	76,908	150,000	150,000	0	0.0%
22609 Refugee Program					
Indo-Chinese Refugees 50610	22,380	54,000	54,000	0	0.0%
Total Cost Center	22,380	54,000	54,000	0	0.0%