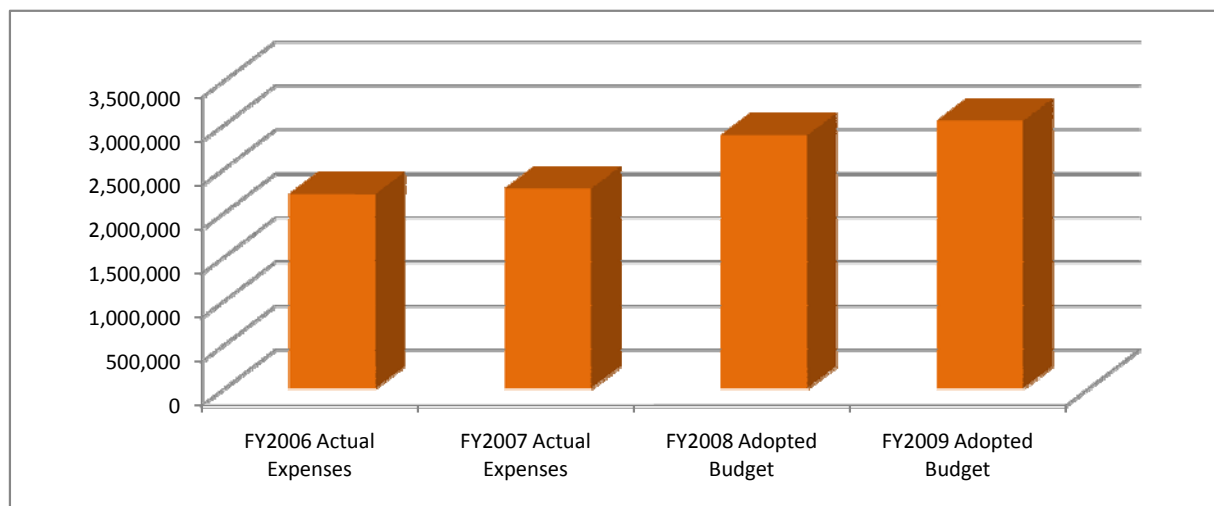


The Orange County Department of Social Services offers a wide range of assistance which supports local citizens in solving problems with employment, daycare, foster care, food, Medicaid and domestic issues. In addition, we also provide temporary financial help for those who qualify under state guidelines. The department is divided into three divisions: Eligibility, Service and Administration, which is determined by client need. We encourage the citizens who require assistance in the community to contact us.

<b>Revenue Description</b>	<b>FY2006 Actual Revenues</b>	<b>FY2007 Actual Revenues</b>	<b>FY2008 Adopted Budget</b>	<b>FY2009 Adopted Budget</b>
WELFARE STATE REVENUE	1,820,606	1,344,801	2,877,071	1,591,679
WELFARE FEDERAL REVENUE	-	515,075	-	709,678
TRANSFERS	408,712	475,471	-	740,382
<b>TOTAL VPA REVENUE</b>	<b>2,229,318</b>	<b>2,335,347</b>	<b>2,877,071</b>	<b>3,041,739</b>

<b>Expenditure Description</b>	<b>FY2006 Actual Expenses</b>	<b>FY2007 Actual Expenses</b>	<b>FY2008 Adopted Budget</b>	<b>FY2009 Adopted Budget</b>
PERSONAL SERVICES	2,208,277	2,272,929	2,877,071	3,041,739
<b>TOTAL VPA EXPENSES</b>	<b>2,208,277</b>	<b>2,272,929</b>	<b>2,877,071</b>	<b>3,041,739</b>

Fulltime Staff Equivalents	-	-	18.00	18.00
Parttime Staff Equivalents	-	-	2.50	2.50
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>20.50</b>	<b>20.50</b>



Fund 201 - Virginia Public Assistance

GL Acct	Revenue Description	2005-2006 Actual Revenues	2006-2007 Actual Revenues	2007-2008 Adopted Budget	2008-2009 Adopted Budget
024010	WELFARE STATE REVENUES				
024010-0100	Welfare - state revenues	(1,820,606)	(1,344,801)	(2,877,071)	(1,591,679)
	<b>Subtotal Welfare State Revenues</b>	<b>(1,820,606)</b>	<b>(1,344,801)</b>	<b>(2,877,071)</b>	<b>(1,591,679)</b>
033050	WELFARE FEDERAL REVENUE				
033050-0100	Welfare - Federal Revenues		(515,075)		(709,678)
	<b>Subtotal Welfare Federal Revenue</b>	<b>-</b>	<b>(515,075)</b>	<b>-</b>	<b>(709,678)</b>
040000	FUND TRANSFERS				
041050-0100	Transfer from General Fund	(408,712)	(475,471)		(740,382)
041050-0202	Transfer from Revenue Maximi				
	<b>Subtotal Fund Transfers</b>	<b>(408,712)</b>	<b>(475,471)</b>	<b>-</b>	<b>(740,382)</b>
	<b>Total Department Revenues</b>	<b>(2,229,318)</b>	<b>(2,335,347)</b>	<b>(2,877,071)</b>	<b>(3,041,739)</b>

Fund 201-Virginia Public Assistance

GL Acct	Expenditure Description	2005-2006 Actual Expenses	2006-2007 Actual Expenses	2007-2008 Adopted Budget	2008-2009 Adopted Budget
050000-0001	EXPENDITURES	2,208,277	2,272,929	2,877,071	3,041,739
	<b>Subtotal Expenditures</b>	<b>2,208,277</b>	<b>2,272,929</b>	<b>2,877,071</b>	<b>3,041,739</b>
	<b>Total Department Expenses</b>	<b>2,208,277</b>	<b>2,272,929</b>	<b>2,877,071</b>	<b>3,041,739</b>