

Fiscal Year 2025 Social Services Expenses by Category and Budget Line
LASER Set of Books Adjusted by Cost Allocation Results

Abbreviation Key for Category:

- A: Staff, Administrative and Operational Overhead Expenditures
- B: Income Benefits paid to or on behalf of clients by LDSSs
- PS: Purchased Services by LDSSs on behalf of Clients
- U: Unspecified Local and Miscellaneous Programs
- R: Central Service Cost Allocation Expenditures

SW: Statewide Benefits-Programs operated by LDSSs but paid primarily at state/federal level

¹ Budget line 898 includes federal funding for the American Rescue Plan Act (ARPA) for Adult Protective Services (APS).

² 0947 Percentage of Income Payment Funds are reflected in the State Funds column.

³ 0033 Non-Reimbursable costs are Local Only costs as reported by the locality in VDSS financial systems. Local records may vary.

⁴ 0077 Non-Reimbursable costs Exceed State Allocation as reported by locality in VDSS financial systems. Local records may vary.

⁵ Sections I & II are costs reported in VDSS financial systems and reflect June 1 to May 31 costs. Section III are costs incurred during the state FY.

⁶ In FY2025, the SNAP Benefits Program issued SUN Bucks for \$68.5 million, which were processed by the Home Office and are not reported by FIPS/Locality.

⁷ CSA Costs are paid at the local level with reimbursement from the Office of Children's Services.

⁸ Split between Federal & State is prorated (07/01/24-09/30/24 split was 65.85% Federal and 34.15% State. For 10/01/24-6/30/25 split was 65.69% Federal and 34.31% State)

NOTE: Percentages calculated against Total YTD Reimbursables

Category	BL	Budget Line Description	Federal Funds YTD ¹	Fed %	State Funds YTD ²	State %	Federal/ State Funds YTD	Federal/ State %	Local Funds YTD	Local %	Total Reimbursable YTD	0033 Non Reimbursable YTD ³	0077 Non Reimbursable YTD ⁴	Grand Total YTD
I Local Department of Social Services⁵														
Staff, Administrative and Operational Overhead Costs														
A	855	Staff & Operations Base Budget	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	24,197	80.00%	24,197	80.00%	6,049	20.00%	30,246	0	0	30,246
B	808	TANF - Manual Checks	(73)	51.00%	(71)	49.00%	(144)	100.00%	0	0.00%	(144)	0	0	(144)
B	811	IV-E - Foster Care	6,774	50.94%	6,525	49.06%	13,299	100.00%	0	0.00%	13,299	2,991	0	16,290
B	812	IV-E Adoption Assistance	29,253	51.00%	28,101	49.00%	57,354	100.00%	0	0.00%	57,354	0	0	57,354
Subtotal: Benefit Payments to Clients			\$ 35,954	35.68%	\$ 58,753	58.31%	\$ 94,706	94.00%	\$ 6,049	6.00%	\$ 100,755	\$ 2,991	\$ -	\$ 103,746
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	977	84.00%	6	0.50%	983	84.50%	180	15.50%	1,163	0	0	1,163
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	2,536	84.50%	2,536	84.50%	465	15.50%	3,001	377	0	3,378
PS	833	Adult Services	16,690	80.00%	0	0.00%	16,690	80.00%	4,173	20.00%	20,863	0	0	20,863
PS	866	Family Preservation / Support - Purch Serv	1,070	75.00%	136	9.50%	1,206	84.50%	221	15.50%	1,427	0	0	1,427
PS	872	VIEW	2,218	25.00%	5,279	59.50%	7,497	84.50%	1,375	15.50%	8,872	(0)	0	8,872
PS	895	Adult Protective Services	596	84.50%	0	0.00%	596	84.50%	109	15.50%	706	0	0	706
Subtotal: Client Services Purchased by LDSSs			\$ 21,552	59.81%	\$ 7,956	22.08%	\$ 29,508	81.89%	\$ 6,524	18.11%	\$ 36,031.38	\$ 377	\$ -	\$ 36,409
Unspecified Local & Miscellaneous Programs														
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal: Unspecified Local & Miscellaneous Programs			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
Totals: Local Department of Social Services			\$ 57,505	42.04%	\$ 66,708	48.77%	\$ 124,214	90.81%	\$ 12,573	9.19%	\$ 136,787	\$ 3,368	\$ -	\$ 140,155
II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal: Central Services Cost Allocation			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
Grand Totals: To Localities			\$ 57,505	42.04%	\$ 66,708	48.77%	\$ 124,214	90.81%	\$ 12,573	9.19%	\$ 136,787	\$ 3,368	\$ -	\$ 140,155

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III Statewide Benefit Payments⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	2,387,423	100.00%	0	0.00%	2,387,423	100.00%	0	0.00%	2,387,423	0	0	2,387,423
SW		Children's Services Act (CSA) ⁷	0	0.00%	1,338,173	73.96%	1,338,173	73.96%	471,095	26.04%	1,809,268	0	0	1,809,268
SW		Medicaid Benefits	10,509,861	50.00%	10,471,314	49.82%	20,981,175	99.82%	38,548	0.18%	21,019,723	0	0	21,019,723
SW		Energy Assistance	229,371	100.00%	0	0.00%	229,371	100.00%	0	0.00%	229,371	0	0	229,371
SW		TANF/TANF UP	21,588	41.78%	30,083	58.22%	51,671	100.00%	0	0.00%	51,671	0	0	51,671
SW		Child Care (VACMS)	243,962	56.88%	184,938	43.12%	428,900	100.00%	0	0.00%	428,900	0	0	428,900
SW		FAMIS (Total Title XXI Expenditures) ⁸	421,760	65.73%	219,895	34.27%	641,655	100.00%	0	0.00%	641,655	0	0	641,655
Subtotal: State, Federal & Local Paid Benefits			\$ 13,813,965	51.99%	\$ 12,244,403	46.09%	\$ 26,058,368	98.08%	\$ 509,643	1.92%	\$ 26,568,011	\$ -	\$ -	\$ 26,568,011
Grand Totals: Social Services System			\$ 13,871,470	0.00%	\$ 12,311,111	0.00%	\$ 26,182,582	0.00%	\$ 522,216	0.00%	\$ 26,704,798	\$ 3,368	\$ -	\$ 26,708,166