

OVERALL Statewide Summary

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).

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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	849	Staff & Operations No Local Match	14,512,880	59.03%	10,073,549	40.97%	24,586,429	100.00%	0	0.00%	24,586,429	8,265	0	24,594,694
A	850	Outstationed Eligibility Staff	1,238,280	74.51%	0	0.00%	1,238,280	74.51%	423,628	25.49%	1,661,908	150,531	0	1,812,439
A	851	Overtime Surge Alias	378,273	100.00%	0	0.00%	378,273	100.00%	0	0.00%	378,273	(1)	0	378,271
A	855	Staff & Operations Base Budget	265,900,768	50.85%	176,305,889	33.72%	442,206,657	84.56%	80,713,740	15.44%	522,920,397	16,152,325	220,074	539,292,797
A	856	Staff & Operations No Local Match-Non Gvt Funds	1,301,192	59.04%	902,902	40.96%	2,204,094	100.00%	0	0.00%	2,204,094	(3,204)	0	2,200,889
A	858	Staff & Operations Pass Through	115,651,239	34.78%	0	0.00%	115,651,239	34.78%	216,880,114	65.22%	332,531,353	2,236,966	0	334,768,318
Subtotal: Staff, Administrative, and Operational Overhead Costs			\$ 398,982,631	45.12%	\$ 187,282,340	21.18%	\$ 586,264,971	66.30%	\$ 298,017,482	33.70%	\$ 884,282,453	\$ 18,544,881	\$ 220,074	\$ 903,047,408
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	29,742,361	80.00%	29,742,361	80.00%	7,435,590	20.00%	37,177,952	8	47,202	37,225,162
B	807	Auxiliary Grant Program	0	0.00%	566,937	80.00%	566,937	80.00%	141,734	20.00%	708,671	1,223	(24)	709,870
B	808	TANF - Manual Checks	(47,297)	51.00%	(45,442)	49.00%	(92,739)	100.00%	0	0.00%	(92,739)	(10,640)	1,921	(101,458)
B	810	TANF Emergency Assistance	(347)	51.00%	(333)	49.00%	(680)	100.00%	0	0.00%	(680)	0	0	(680)
B	811	IV-E - Foster Care	15,804,646	51.06%	15,145,813	48.94%	30,950,458	100.00%	0	0.00%	30,950,458	549,583	101,980	31,602,021
B	812	IV-E Adoption Assistance	74,442,460	51.06%	71,355,464	48.94%	145,797,925	100.00%	0	0.00%	145,797,925	16,409	115,868	145,930,202
B	813	General Relief	0	0.00%	224,727	62.50%	224,727	62.50%	134,836	37.50%	359,563	591,365	37,143	988,071
B	814	Fostering Futures Foster Care Assistance	2,541,072	51.08%	2,435,377	48.94%	4,976,449	100.00%	0	0.00%	4,976,449	3,410	6,972	4,986,830
B	815	Fostering Futures Federal Adoption Assistance	1,038	51.22%	989	48.78%	2,027	100.00%	0	0.00%	2,027	0	0	2,027
B	816	International Home Studies	17,500	50.00%	17,500	50.00%	35,000	100.00%	0	0.00%	35,000	0	0	35,000
B	817	Special Needs Adoption	859,669	7.08%	11,286,283	92.92%	12,145,952	100.00%	0	0.00%	12,145,952	(0)	0	12,145,951
B	819	Refugee Cash Assistance	3,794,513	100.00%	0	0.00%	3,794,513	100.00%	0	0.00%	3,794,513	385	0	3,794,898
B	820	Adoption Incentives	154,157	100.00%	0	0.00%	154,157	100.00%	0	0.00%	154,157	0	0	154,157
B	822	Kinship Guardianship Assistance	814,456	51.05%	780,942	48.95%	1,595,398	100.00%	0	0.00%	1,595,398	0	327	1,595,725
B	823	Extension of the Kinship Guardianship Assistance	20,687	51.05%	19,834	48.95%	40,521	100.00%	0	0.00%	40,521	0	0	40,521
B	848	TANF-UP - Manual Checks	0	0.00%	(5,775)	100.00%	(5,775)	100.00%	0	0.00%	(5,775)	0	0	(5,775)
B	867	TANF Competitive Grant	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	53,706	0	53,706
Subtotal: Benefit Payments to Clients			\$ 98,402,556	41.41%	\$ 131,524,675	55.35%	\$ 229,927,231	96.75%	\$ 7,712,161	3.25%	\$ 237,639,392	\$ 1,205,446	\$ 311,389	\$ 239,156,227
Client Services Purchased by LDSSs														
PS	824	Other Purchased Services	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	111,805	34,644	146,449
PS	829	Family Preservation (SSBG)	748,781	84.00%	4,457	0.50%	753,238	84.50%	138,168	15.50%	891,406	10,134	16,204	917,744
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	1,013,090	86.17%	1,013,090	86.17%	162,576	13.83%	1,175,665	27,808	87,004	1,290,477
PS	833	Adult Services	4,263,473	80.00%	0	0.00%	4,263,473	80.00%	1,065,869	20.00%	5,329,342	65,551	3,536,057	8,930,950
PS	835	IV-E Prevention Services Program	254,293	50.00%	254,293	50.00%	508,586	100.00%	0	0.00%	508,586	(0)	0	508,585
PS	844	SNAPET Purchased Services	538,952	68.25%	128,368	16.25%	667,321	84.50%	122,408	15.50%	789,729	250	0	789,979
PS	861	Independent Living Program - E&T Vouchers	324,605	80.00%	81,151	20.00%	405,756	100.00%	0	0.00%	405,756	0	0	405,756
PS	862	Independent Living Program - Basic Allocation	463,781	80.00%	115,945	20.00%	579,726	100.00%	0	0.00%	579,726	2,752	3,424	585,901
PS	864	Respite Care for Foster Families	68,747	35.64%	124,146	64.36%	192,893	100.00%	0	0.00%	192,893	(0)	309	193,202
PS	866	Family Preservation / Support - Purch Serv	3,055,754	75.00%	387,101	9.50%	3,442,855	84.50%	631,586	15.50%	4,074,441	42,807	4,716	4,121,964
PS	869	Housing Support for Foster Adults	0	0.00%	49,916	100.00%	49,916	100.00%	0	0.00%	49,916	0	0	49,916
PS	871	TANF/VIEW Working and Trans Child Care	(2,384)	50.00%	(2,384)	50.00%	(4,769)	100.00%	0	0.00%	(4,769)	0	0	(4,769)
PS	872	VIEW	3,219,586	25.00%	7,662,608	59.50%	10,882,193	84.50%	1,996,175	15.50%	12,878,368	12,432	14,316	12,905,116
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	361,831	57.00%	0	0.00%	361,831	57.00%	272,960	43.00%	634,791	49,224	0	684,015
PS	875	IV-E Foster/Adoptive Parent Training (admin rate)	34,650	38.00%	0	0.00%	34,650	38.00%	56,534	62.00%	91,183	(0)	0	91,183
PS	876	Fatherhood Engagement and Support	641,296	100.00%	0	0.00%	641,296	100.00%	0	0.00%	641,296	0	0	641,296
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	74,326	100.00%	74,326	100.00%	0	0.00%	74,326	0	0	74,326
PS	878	Head Start Transition To Work Child Care	(15,062)	100.00%	0	0.00%	(15,062)	100.00%	0	0.00%	(15,062)	0	0	(15,062)
PS	881	Fee Child Care - Matching	(3,812)	50.00%	(3,812)	50.00%	(7,623)	100.00%	0	0.00%	(7,623)	0	0	(7,623)
PS	883	Fee Child Care	(4,167)	55.95%	(3,281)	44.05%	(7,448)	100.00%	0	0.00%	(7,448)	(0)	0	(7,448)
PS	888	Non-VIEW Repayment of VACMS	(194,488)	100.00%	0	0.00%	(194,488)	100.00%	0	0.00%	(194,488)	0	0	(194,488)
PS	889	VIEW Repayment of VACMS	(12,987)	50.00%	(12,987)	50.00%	(25,975)	100.00%	0	0.00%	(25,975)	0	0	(25,975)
PS	890	Child Care Quality Initiative Program	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	6,595	0	6,595
PS	895	Adult Protective Services	738,154	84.49%	0	0.00%	738,154	84.49%	135,528	15.51%	873,682	92,785	630,462	1,596,928
PS	898	Adult Protective Services - ARPA	850,701	100.00%	0	0.00%	850,701	100.00%	0	0.00%	850,701	2,530	0	853,231
Subtotal: Client Services Purchased by LDSSs			\$ 15,331,704	51.47%	\$ 9,872,937	33.15%	\$ 25,204,641	84.62%	\$ 4,581,802	15.38%	\$ 29,786,443	\$ 424,672	\$ 4,327,136	\$ 34,538,251

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U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	698,077	0	698,077
Subtotal: Unspecified Local & Miscellaneous Programs			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 0	\$ 698,077	\$ -	\$ 698,077
Totals: Local Department of Social Services			\$ 512,716,890	44.52%	\$ 328,679,952	28.54%	\$ 841,396,842	73.06%	\$ 310,311,445	26.94%	\$ 1,151,708,288	\$ 20,873,077	\$ 4,858,599	\$ 1,177,439,964
II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	29,684,298	50.00%	0	0.00%	29,684,298	50.00%	29,684,298	50.00%	59,368,595	0	40,512,653	99,881,248
Subtotal: Central Services Cost Allocation			\$ 29,684,298	50.00%	\$ -	0.00%	\$ 29,684,298	50.00%	\$ 29,684,298	50.00%	\$ 59,368,595	\$ -	\$ 40,512,653	\$ 99,881,248
Grand Totals: To Localities			\$ 542,401,188	44.79%	\$ 328,679,952	27.14%	\$ 871,081,140	71.93%	\$ 339,995,743	28.07%	\$ 1,211,076,883	\$ 20,873,077	\$ 45,371,252	\$ 1,277,321,212
III Statewide Benefit Payments⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	1,802,973,447	100.00%	0	0.00%	1,802,973,447	100.00%	0	0.00%	1,802,973,447	0	0	1,802,973,447
SW		Children's Services Act (CSA) ⁷	0	0.00%	400,949,683	66.63%	400,949,683	66.63%	200,771,003	33.37%	601,720,685	0	0	601,720,685
SW		Medicaid Benefits	9,354,353,012	50.00%	9,331,289,717	49.88%	18,685,642,728	99.88%	23,063,295	0.12%	18,708,706,023	0	0	18,708,706,023
SW		Energy Assistance	104,826,578	100.00%	0	0.00%	104,826,578	100.00%	0	0.00%	104,826,578	0	0	104,826,578
SW		TANF/TANF UP	32,829,412	41.83%	45,653,706	58.17%	78,483,118	100.00%	0	0.00%	78,483,118	0	0	78,483,118
SW		Child Care (VACMS)	243,709,741	56.88%	184,747,068	43.12%	428,456,809	100.00%	0	0.00%	428,456,809	0	0	428,456,809
SW		FAMIS (Total Title XXI Expenditures) ⁸	493,382,053	65.73%	257,237,227	34.27%	750,619,280	100.00%	1,091	0.00%	750,620,371	0	0	750,620,371
Subtotal: State, Federal & Local Paid Benefits			\$ 12,032,074,243	53.53%	\$ 10,219,877,400	45.47%	\$ 22,251,951,643	99.00%	\$ 223,835,389	1.00%	\$ 22,475,787,031	\$ -	\$ -	\$ 22,475,787,031
Grand Totals: Social Services System			\$ 12,574,475,431	53.09%	\$ 10,548,557,352	44.53%	\$ 23,123,032,783	97.62%	\$ 563,831,131	2.38%	\$ 23,686,863,914	\$ 20,873,077	\$ 45,371,252	\$ 23,753,108,243