

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	849	Staff & Operations No Local Match	44,254	59.07%	30,668	40.93%	74,923	100.00%	0	0.00%	74,923	(6)	0	74,917
A	855	Staff & Operations Base Budget	587,834	50.89%	388,978	33.67%	976,812	84.56%	178,294	15.44%	1,155,106	5,554	0	1,160,661
A	856	Staff & Operations No Local Match-Non Gvt Funds	4,207	58.13%	3,030	41.87%	7,236	100.00%	0	0.00%	7,236	(0)	0	7,236
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 636,295	51.43%	\$ 422,676	34.16%	\$ 1,058,971	85.59%	\$ 178,294	14.41%	\$ 1,237,265	\$ 5,548	\$ -	\$ 1,242,813
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	74,746	80.00%	74,746	80.00%	18,687	20.00%	93,433	0	0	93,433
B	811	IV-E - Foster Care	51,641	51.11%	49,403	48.89%	101,044	100.00%	0	0.00%	101,044	24,904	0	125,948
B	812	IV-E Adoption Assistance	202,274	51.08%	193,752	48.92%	396,026	100.00%	0	0.00%	396,026	(0)	0	396,026
B	814	Fostering Futures Foster Care Assistance	4,268	51.01%	4,099	48.99%	8,367	100.00%	0	0.00%	8,367	0	0	8,367
B	817	Special Needs Adoption	0	0.00%	64,066	100.00%	64,066	100.00%	0	0.00%	64,066	0	0	64,066
Subtotal: Benefit Payments to Clients			\$ 258,183	38.95%	\$ 386,067	58.24%	\$ 644,250	97.18%	\$ 18,687	2.82%	\$ 662,936	\$ 24,904	\$ -	\$ 687,841
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	288	84.00%	2	0.50%	290	84.50%	53	15.50%	343	(0)	0	343
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	1,418	84.50%	1,418	84.50%	260	15.50%	1,679	(0)	0	1,679
PS	833	Adult Services	(8)	80.00%	0	0.00%	(8)	80.00%	(2)	20.00%	(10)	0	0	(10)
PS	861	Independent Living Program - E&T Vouchers	646	80.00%	162	20.00%	808	100.00%	0	0.00%	808	0	0	808
PS	862	Independent Living Program - Basic Allocation	3,236	80.00%	809	20.00%	4,045	100.00%	0	0.00%	4,045	0	0	4,045
PS	866	Family Preservation / Support - Purch Serv	5,432	75.00%	688	9.50%	6,120	84.50%	1,123	15.50%	7,243	0	0	7,243
PS	872	VIEW	8,042	25.00%	19,140	59.50%	27,181	84.50%	4,986	15.50%	32,167	(0)	0	32,167
PS	895	Adult Protective Services	413	84.50%	0	0.00%	413	84.50%	76	15.50%	489	0	0	489
Subtotal: Client Services Purchased by LDSSs			\$ 18,049	38.60%	\$ 22,218	47.51%	\$ 40,268	86.11%	\$ 6,496	13.89%	\$ 46,763	\$ (0)	\$ -	\$ 46,763
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			\$ 912,527	46.87%	\$ 830,961	42.68%	\$ 1,743,488	89.55%	\$ 203,476	10.45%	\$ 1,946,965	\$ 30,453	\$ -	\$ 1,977,417

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II Reimbursements to Localities for Non LDSS Expenses ⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	39,199	50.00%	0	0.00%	39,199	50.00%	39,199	50.00%	78,397	0	53,496	131,893
Subtotal: Central Services Cost Allocation			\$ 39,199	50.00%	\$ -	0.00%	\$ 39,199	50.00%	\$ 39,199	50.00%	\$ 78,397	\$ -	\$ 53,496	\$ 131,893
Grand Totals: To Localities			\$ 951,726	46.99%	\$ 830,961	41.03%	\$ 1,782,687	88.02%	\$ 242,675	11.98%	\$ 2,025,362	\$ 30,453	\$ 53,496	\$ 2,109,310
				0%		0%		0%		0%				
III Statewide Benefit Payments ⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	4,897,013	100.00%	0	0.00%	4,897,013	100.00%	0	0.00%	4,897,013	0	0	4,897,013
SW		Children's Services Act (CSA) ⁷	0	0.00%	2,121,305	75.44%	2,121,305	75.44%	690,520	24.56%	2,811,825	0	0	2,811,825
SW		Medicaid Benefits	24,888,874	50.00%	24,818,148	49.86%	49,707,022	99.86%	70,726	0.14%	49,777,748	0	0	49,777,748
SW		Energy Assistance	476,750	100.00%	0	0.00%	476,750	100.00%	0	0.00%	476,750	0	0	476,750
SW		TANF/TANF UP	74,333	50.80%	71,995	49.20%	146,328	100.00%	0	0.00%	146,328	0	0	146,328
SW		Child Care (VACMS)	552,800	56.88%	419,056	43.12%	971,856	100.00%	0	0.00%	971,856	0	0	971,856
SW		FAMIS (Total Title XXI Expenditures) ⁸	1,235,707	65.73%	644,267	34.27%	1,879,973	100.00%	0	0.00%	1,879,973	0	0	1,879,973
Subtotal: State, Federal & Local Paid Benefits			\$ 32,125,476	52.70%	\$ 28,074,771	46.05%	\$ 60,200,247	98.75%	\$ 761,246	1.25%	\$ 60,961,493	\$ -	\$ -	\$ 60,961,493
Grand Totals: Social Services System			\$ 33,077,203	52.51%	\$ 28,905,732	45.89%	\$ 61,982,934	98.41%	\$ 1,003,921	1.59%	\$ 62,986,855	\$ 30,453	\$ 53,496	\$ 63,070,803