

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

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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	227,884	58.96%	158,605	41.04%	386,489	100.00%	0	0.00%	386,489	(6)	0	386,483
A	850	Outstationed Eligibility Staff	49,178	74.51%	0	0.00%	49,178	74.51%	16,824	25.49%	66,003	(0)	0	66,002
A	855	Staff & Operations Base Budget	4,264,603	50.80%	2,834,528	33.76%	7,099,131	84.56%	1,296,238	15.44%	8,395,369	67	0	8,395,436
A	856	Staff & Operations No Local Match-Non Gvt Funds	23,525	58.29%	16,833	41.71%	40,358	100.00%	0	0.00%	40,358	(6)	0	40,352
A	858	Staff & Operations Pass Through	1,063,317	34.84%	0	0.00%	1,063,317	34.84%	1,988,309	65.16%	3,051,626	574	0	3,052,200
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 5,628,508	47.14%	\$ 3,009,965	25.21%	\$ 8,638,474	72.35%	\$ 3,301,372	27.65%	\$ 11,939,845	\$ 629	\$ -	\$ 11,940,475
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	232,353	80.00%	232,353	80.00%	58,088	20.00%	290,441	0	0	290,441
B	808	TANF - Manual Checks	(753)	51.00%	(723)	49.00%	(1,476)	100.00%	0	0.00%	(1,476)	0	0	(1,476)
B	811	IV-E - Foster Care	119,518	51.05%	114,596	48.95%	234,114	100.00%	0	0.00%	234,114	0	0	234,114
B	812	IV-E Adoption Assistance	722,656	51.05%	692,791	48.95%	1,415,447	100.00%	0	0.00%	1,415,447	(0)	0	1,415,447
B	813	General Relief	0	0.00%	21,989	62.50%	21,989	62.50%	13,193	37.50%	35,183	11,745	0	46,928
B	814	Fostering Futures Foster Care Assistance	44,407	51.08%	42,527	48.92%	86,934	100.00%	0	0.00%	86,934	0	0	86,934
B	817	Special Needs Adoption	7,853	10.59%	66,316	89.41%	74,168	100.00%	0	0.00%	74,168	0	0	74,168
B	819	Refugee Cash Assistance	6,717	100.00%	0	0.00%	6,717	100.00%	0	0.00%	6,717	0	0	6,717
B	820	Adoption Incentives	5,471	100.00%	0	0.00%	5,471	100.00%	0	0.00%	5,471	0	0	5,471
Subtotal: Benefit Payments to Clients			\$ 905,868	42.19%	\$ 1,169,848	54.49%	\$ 2,075,717	96.68%	\$ 71,282	3.32%	\$ 2,146,998	\$ 11,745	\$ -	\$ 2,158,743
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	9,710	84.00%	58	0.50%	9,768	84.50%	1,792	15.50%	11,559	0	0	11,559
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	23,060	87.10%	23,060	87.10%	3,415	12.90%	26,475	(0)	0	26,475
PS	833	Adult Services	44,750	80.00%	0	0.00%	44,750	80.00%	11,187	20.00%	55,937	0	0	55,937
PS	835	IV-E Prevention Services Program	50,769	50.00%	50,769	50.00%	101,539	100.00%	0	0.00%	101,539	(0)	0	101,539
PS	844	SNAPET Purchased Services	3,957	64.09%	1,260	20.41%	5,217	84.50%	957	15.50%	6,175	(0)	0	6,174
PS	861	Independent Living Program - E&T Vouchers	4,631	80.00%	1,158	20.00%	5,789	100.00%	0	0.00%	5,789	0	0	5,789
PS	862	Independent Living Program - Basic Allocation	14,723	80.00%	3,681	20.00%	18,404	100.00%	0	0.00%	18,404	0	0	18,404
PS	864	Respite Care for Foster Families	586	35.64%	1,059	64.36%	1,645	100.00%	0	0.00%	1,645	(0)	0	1,645
PS	866	Family Preservation / Support - Purch Serv	31,012	75.00%	3,928	9.50%	34,941	84.50%	6,409	15.50%	41,350	(0)	0	41,350
PS	872	VIEW	19,452	25.00%	46,298	59.50%	65,750	84.50%	12,061	15.50%	77,811	(0)	0	77,811
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	2,870	57.00%	0	0.00%	2,870	57.00%	2,165	43.00%	5,035	(0)	0	5,035
PS	876	Fatherhood Engagement and Support	2,174	100.00%	0	0.00%	2,174	100.00%	0	0.00%	2,174	0	0	2,174
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	3,573	100.00%	3,573	100.00%	0	0.00%	3,573	0	0	3,573
PS	883	Fee Child Care	(526)	50.00%	(526)	50.00%	(1,052)	100.00%	0	0.00%	(1,052)	0	0	(1,052)
PS	888	Non-VIEW Repayment of VACMS	(800)	100.00%	0	0.00%	(800)	100.00%	0	0.00%	(800)	0	0	(800)
PS	895	Adult Protective Services	9,514	84.50%	0	0.00%	9,514	84.50%	1,745	15.50%	11,259	0	0	11,259
PS	898	Adult Protective Services - ARPA	5,137	100.00%	0	0.00%	5,137	100.00%	0	0.00%	5,137	0	0	5,137
Subtotal: Client Services Purchased by LDSSs			\$ 197,960	53.21%	\$ 134,317	36.11%	\$ 332,277	89.32%	\$ 39,732	10.68%	\$ 372,009	\$ (0)	\$ -	\$ 372,008
Unspecified Local & Miscellaneous Programs														
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	10,759	0	10,759
Subtotal: Unspecified Local & Miscellaneous Programs			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ 10,759	\$ -	\$ 10,759
Totals: Local Department of Social Services			\$ 6,732,336	46.56%	\$ 4,314,131	29.84%	\$ 11,046,467	76.40%	\$ 3,412,385	23.60%	\$ 14,458,852	\$ 23,133	\$ -	\$ 14,481,985

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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

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II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	269,497	50.00%	0	0.00%	269,497	50.00%	269,497	50.00%	538,994	0	367,790	906,784
Subtotal: Central Services Cost Allocation			\$ 269,497	50.00%	\$ -	0.00%	\$ 269,497	50.00%	\$ 269,497	50.00%	\$ 538,994	\$ -	\$ 367,790	\$ 906,784
Grand Totals: To Localities			\$ 7,001,833	0.00%	\$ 4,314,131	0.00%	\$ 11,315,964	0.00%	\$ 3,681,882	0.00%	\$ 14,997,846	\$ 23,133	\$ 367,790	\$ 15,388,769
III Statewide Benefit Payments⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	11,620,671	100.00%	0	0.00%	11,620,671	100.00%	0	0.00%	11,620,671	0	0	11,620,671
SW		Children's Services Act (CSA) ⁷	0	0.00%	4,732,143	68.07%	4,732,143	68.07%	2,219,965	31.93%	6,952,107	0	0	6,952,107
SW		Medicaid Benefits	74,741,236	50.00%	74,390,738	49.77%	149,131,973	99.77%	350,498	0.23%	149,482,472	0	0	149,482,472
SW		Energy Assistance	948,077	100.00%	0	0.00%	948,077	100.00%	0	0.00%	948,077	0	0	948,077
SW		TANF/TANF UP	427,199	48.64%	451,050	51.36%	878,249	100.00%	0	0.00%	878,249	0	0	878,249
SW		Child Care (VACMS)	709,150	56.88%	537,579	43.12%	1,246,729	100.00%	0	0.00%	1,246,729	0	0	1,246,729
SW		FAMIS (Total Title XXI Expenditures) ⁸	4,145,914	65.73%	2,161,577	34.27%	6,307,492	100.00%	0	0.00%	6,307,492	0	0	6,307,492
Subtotal: State, Federal & Local Paid Benefits			\$ 92,592,247	52.18%	\$ 82,273,087	46.37%	\$ 174,865,335	98.55%	\$ 2,570,463	1.45%	\$ 177,435,798	\$ -	\$ -	\$ 177,435,798
Grand Totals: Social Services System			\$ 99,594,081	51.76%	\$ 86,587,218	45.00%	\$ 186,181,299	96.75%	\$ 6,252,345	3.25%	\$ 192,433,644	\$ 23,133	\$ 367,790	\$ 192,824,566