

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

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

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

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<sup>6</sup> 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.

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<sup>8</sup> 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 <sup>1</sup>	Fed %	State Funds YTD <sup>2</sup>	State %	Federal/ State Funds YTD	Federal/ State %	Local Funds YTD	Local %	Total Reimbursable YTD	0033 Non Reimbursable YTD <sup>3</sup>	0077 Non Reimbursable YTD <sup>4</sup>	Grand Total YTD
<b>I Local Department of Social Services<sup>5</sup></b>														
<b>Staff, Administrative and Operational Overhead Costs</b>														
A	849	Staff & Operations No Local Match	55,033	59.03%	38,191	40.97%	93,224	100.00%	0	0.00%	93,224	(8)	0	93,216
A	851	Overtime Surge Alias	1,281	100.00%	0	0.00%	1,281	100.00%	0	0.00%	1,281	(0)	0	1,281
A	855	Staff & Operations Base Budget	639,477	50.81%	424,906	33.76%	1,064,383	84.57%	194,193	15.43%	1,258,576	(8)	0	1,258,568
A	856	Staff & Operations No Local Match-Non Gvt Funds	3,651	58.26%	2,615	41.74%	6,267	100.00%	0	0.00%	6,267	(2)	0	6,265
A	858	Staff & Operations Pass Through	578,452	34.57%	0	0.00%	578,452	34.57%	1,094,713	65.43%	1,673,165	11,793	0	1,684,958
<b>Subtotal: Staff, Administrative and Operational Overhead Costs</b>			<b>\$ 1,277,894</b>	<b>42.14%</b>	<b>\$ 465,713</b>	<b>15.36%</b>	<b>\$ 1,743,607</b>	<b>57.50%</b>	<b>\$ 1,288,906</b>	<b>42.50%</b>	<b>\$ 3,032,513</b>	<b>\$ 11,775</b>	<b>\$ -</b>	<b>\$ 3,044,289</b>
<b>Benefit Payments to Clients</b>														
B	811	IV-E - Foster Care	68,291	51.10%	65,363	48.90%	133,654	100.00%	0	0.00%	133,654	11,012	0	144,666
B	812	IV-E Adoption Assistance	126,045	51.07%	120,767	48.93%	246,812	100.00%	0	0.00%	246,812	(0)	0	246,812
B	813	General Relief	0	0.00%	3,930	62.50%	3,930	62.50%	2,358	37.50%	6,288	0	0	6,288
B	814	Fostering Futures Foster Care Assistance	10,081	51.06%	9,662	48.94%	19,743	100.00%	0	0.00%	19,743	0	0	19,743
B	817	Special Needs Adoption	0	0.00%	30,932	100.00%	30,932	100.00%	0	0.00%	30,932	0	0	30,932
<b>Subtotal: Benefit Payments to Clients</b>			<b>\$ 204,416</b>	<b>46.73%</b>	<b>\$ 230,655</b>	<b>52.73%</b>	<b>\$ 435,071</b>	<b>99.46%</b>	<b>\$ 2,358</b>	<b>0.54%</b>	<b>\$ 437,429</b>	<b>\$ 11,012</b>	<b>\$ -</b>	<b>\$ 448,441</b>
<b>Client Services Purchased by LDSSs</b>														
PS	829	Family Preservation (SSBG)	3,896	84.00%	23	0.50%	3,919	84.50%	719	15.50%	4,638	0	0	4,638
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	2,407	84.50%	2,407	84.50%	442	15.50%	2,849	0	0	2,849
PS	833	Adult Services	975	80.00%	0	0.00%	975	80.00%	244	20.00%	1,219	0	0	1,219
PS	861	Independent Living Program - E&T Vouchers	620	80.00%	155	20.00%	775	100.00%	0	0.00%	775	0	0	775
PS	862	Independent Living Program - Basic Allocation	6,220	80.00%	1,555	20.00%	7,775	100.00%	0	0.00%	7,775	0	0	7,775
PS	864	Respite Care for Foster Families	535	35.64%	965	64.36%	1,500	100.00%	0	0.00%	1,500	0	0	1,500
PS	866	Family Preservation / Support - Purch Serv	15,627	75.00%	1,979	9.50%	17,607	84.50%	3,230	15.50%	20,836	0	0	20,836
PS	872	VIEW	2,182	25.00%	5,194	59.50%	7,376	84.50%	1,353	15.50%	8,730	0	0	8,730
PS	876	Fatherhood Engagement and Support	12,452	100.00%	0	0.00%	12,452	100.00%	0	0.00%	12,452	0	0	12,452
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	1,000	100.00%	1,000	100.00%	0	0.00%	1,000	0	0	1,000
PS	895	Adult Protective Services	1,551	84.50%	0	0.00%	1,551	84.50%	285	15.50%	1,836	0	0	1,836
<b>Subtotal: Client Services Purchased by LDSSs</b>			<b>\$ 44,059</b>	<b>69.26%</b>	<b>\$ 13,280</b>	<b>20.88%</b>	<b>\$ 57,339</b>	<b>90.14%</b>	<b>\$ 6,272</b>	<b>9.86%</b>	<b>\$ 63,610</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 63,610</b>
<b>Unspecified Local &amp; Miscellaneous Programs</b>														
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	(862)	0	(862)
<b>Subtotal: Unspecified Local &amp; Miscellaneous Programs</b>			<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ (862)</b>	<b>\$ -</b>	<b>\$ (862)</b>
<b>Totals: Local Department of Social Services</b>			<b>\$ 1,526,369</b>	<b>43.20%</b>	<b>\$ 709,647</b>	<b>20.08%</b>	<b>\$ 2,236,016</b>	<b>63.28%</b>	<b>\$ 1,297,536</b>	<b>36.72%</b>	<b>\$ 3,533,552</b>	<b>\$ 21,925</b>	<b>\$ -</b>	<b>\$ 3,555,477</b>

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<b>II Reimbursements to Localities for Non LDSS Expenses<sup>5</sup></b>														
<b>Central Services Cost Allocation</b>														
R	843	Central Service Cost Allocation	122,824	50.00%	0	0.00%	122,824	50.00%	122,824	50.00%	245,648	0	167,621	413,269
<b>Subtotal: Central Services Cost Allocation</b>			<b>\$ 122,824</b>	<b>50.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 122,824</b>	<b>50.00%</b>	<b>\$ 122,824</b>	<b>50.00%</b>	<b>\$ 245,648</b>	<b>\$ -</b>	<b>\$ 167,621</b>	<b>\$ 413,269</b>
<b>Grand Totals: To Localities</b>			<b>\$ 1,649,193</b>	<b>43.64%</b>	<b>\$ 709,647</b>	<b>18.78%</b>	<b>\$ 2,358,840</b>	<b>62.42%</b>	<b>\$ 1,420,360</b>	<b>37.58%</b>	<b>\$ 3,779,200</b>	<b>\$ 21,925</b>	<b>\$ 167,621</b>	<b>\$ 3,968,746</b>
<b>III Statewide Benefit Payments<sup>5</sup></b>														
<b>State, Federal &amp; Local Paid Benefits</b>														
SW		Supplemental Nutrition Assistance Program (SNAP) <sup>6</sup>	3,655,556	100.00%	0	0.00%	3,655,556	100.00%	0	0.00%	3,655,556	0	0	3,655,556
SW		Children's Services Act (CSA) <sup>7</sup>	0	0.00%	2,006,287	65.38%	2,006,287	65.38%	1,062,289	34.62%	3,068,576	0	0	3,068,576
SW		Medicaid Benefits	25,167,184	50.00%	25,060,978	49.79%	50,228,162	99.79%	106,206	0.21%	50,334,368	0	0	50,334,368
SW		Energy Assistance	252,567	100.00%	0	0.00%	252,567	100.00%	0	0.00%	252,567	0	0	252,567
SW		TANF/TANF UP	65,380	46.24%	76,012	53.76%	141,392	100.00%	0	0.00%	141,392	0	0	141,392
SW		Child Care (VACMS)	433,198	56.88%	328,391	43.12%	761,589	100.00%	0	0.00%	761,589	0	0	761,589
SW		FAMIS (Total Title XXI Expenditures) <sup>8</sup>	1,141,114	65.73%	594,949	34.27%	1,736,063	100.00%	0	0.00%	1,736,063	0	0	1,736,063
<b>Subtotal: State, Federal &amp; Local Paid Benefits</b>			<b>\$ 30,714,999</b>	<b>51.23%</b>	<b>\$ 28,066,617</b>	<b>46.82%</b>	<b>\$ 58,781,616</b>	<b>98.05%</b>	<b>\$ 1,168,495</b>	<b>1.95%</b>	<b>\$ 59,950,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,950,111</b>
<b>Grand Totals: Social Services System</b>			<b>\$ 32,364,192</b>	<b>50.78%</b>	<b>\$ 28,776,264</b>	<b>45.15%</b>	<b>\$ 61,140,456</b>	<b>95.94%</b>	<b>\$ 2,588,855</b>	<b>4.06%</b>	<b>\$ 63,729,311</b>	<b>\$ 21,925</b>	<b>\$ 167,621</b>	<b>\$ 63,918,857</b>