

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	64,564	59.00%	44,858	41.00%	109,422	100.00%	0	0.00%	109,422	(1)	0	109,421
A	851	Overtime Surge Alias	954	100.00%	0	0.00%	954	100.00%	0	0.00%	954	(0)	0	954
A	855	Staff & Operations Base Budget	515,179	50.82%	342,165	33.75%	857,344	84.57%	156,467	15.43%	1,013,811	23,777	0	1,037,589
A	858	Staff & Operations Pass Through	270,488	34.60%	0	0.00%	270,488	34.60%	511,334	65.40%	781,822	(5)	0	781,817
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 851,185	44.66%	\$ 387,023	20.31%	\$ 1,238,208	64.96%	\$ 667,802	35.04%	\$ 1,906,010	\$ 23,772	\$ -	\$ 1,929,781
Benefit Payments to Clients														
B	811	IV-E - Foster Care	96,859	51.07%	92,794	48.93%	189,653	100.00%	0	0.00%	189,653	0	0	189,653
B	812	IV-E Adoption Assistance	149,593	51.05%	143,441	48.95%	293,034	100.00%	0	0.00%	293,034	0	0	293,034
B	814	Fostering Futures Foster Care Assistance	30,383	51.04%	29,146	48.96%	59,528	100.00%	0	0.00%	59,528	0	0	59,528
Subtotal: Benefit Payments to Clients			\$ 276,835	51.06%	\$ 265,380	48.94%	\$ 542,215	100.00%	\$ -	0.00%	\$ 542,215	\$ -	\$ -	\$ 542,215
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	1,404	84.00%	8	0.50%	1,413	84.50%	259	15.50%	1,672	0	0	1,672
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	3,550	84.50%	3,550	84.50%	651	15.50%	4,201	0	0	4,201
PS	833	Adult Services	1,100	80.00%	0	0.00%	1,100	80.00%	275	20.00%	1,375	0	0	1,375
PS	861	Independent Living Program - E&T Vouchers	372	80.00%	93	20.00%	465	100.00%	0	0.00%	465	0	0	465
PS	862	Independent Living Program - Basic Allocation	2,877	80.00%	719	20.00%	3,597	100.00%	0	0.00%	3,597	0	0	3,597
PS	866	Family Preservation / Support - Purch Serv	7,168	75.00%	908	9.50%	8,076	84.50%	1,481	15.50%	9,558	(0)	0	9,558
PS	872	VIEW	2,407	25.00%	5,729	59.50%	8,137	84.50%	1,493	15.50%	9,629	(0)	0	9,629
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	1,451	100.00%	1,451	100.00%	0	0.00%	1,451	0	0	1,451
PS	888	Non-VIEW Repayment of VACMS	(1,305)	100.00%	0	0.00%	(1,305)	100.00%	0	0.00%	(1,305)	0	0	(1,305)
PS	895	Adult Protective Services	4,104	84.50%	0	0.00%	4,104	84.50%	753	15.50%	4,856	0	0	4,856
PS	898	Adult Protective Services - ARPA	1,221	100.00%	0	0.00%	1,221	100.00%	0	0.00%	1,221	0	0	1,221
Subtotal: Client Services Purchased by LDSSs			\$ 19,349	52.69%	\$ 12,458	33.93%	\$ 31,807	86.62%	\$ 4,912	13.38%	\$ 36,719	\$ (0)	\$ -	\$ 36,719
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			\$ 1,147,368	46.17%	\$ 664,861	26.76%	\$ 1,812,230	72.93%	\$ 672,713	27.07%	\$ 2,484,943	\$ 23,772	\$ -	\$ 2,508,715
II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	44,604	50.00%	0	0.00%	44,604	50.00%	44,604	50.00%	89,207	0	60,872	150,079
Subtotal: Central Services Cost Allocation			\$ 44,604	50.00%	\$ -	0.00%	\$ 44,604	50.00%	\$ 44,604	50.00%	\$ 89,207	\$ -	\$ 60,872	\$ 150,079
Grand Totals: To Localities			\$ 1,191,972	46.31%	\$ 664,861	25.83%	\$ 1,856,833	72.13%	\$ 717,317	27.87%	\$ 2,574,150	\$ 23,772	\$ 60,872	\$ 2,658,794

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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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III Statewide Benefit Payments⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	4,007,875	100.00%	0	0.00%	4,007,875	100.00%	0	0.00%	4,007,875	0	0	4,007,875
SW		Children's Services Act (CSA) ⁷	0	0.00%	2,311,705	68.66%	2,311,705	68.66%	1,055,343	31.34%	3,367,048	0	0	3,367,048
SW		Medicaid Benefits	19,965,912	50.00%	19,793,086	49.57%	39,758,998	99.57%	172,826	0.43%	39,931,824	0	0	39,931,824
SW		Energy Assistance	255,090	100.00%	0	0.00%	255,090	100.00%	0	0.00%	255,090	0	0	255,090
SW		TANF/TANF UP	59,927	47.54%	66,116	52.46%	126,043	100.00%	0	0.00%	126,043	0	0	126,043
SW		Child Care (VACMS)	485,642	56.88%	368,147	43.12%	853,789	100.00%	0	0.00%	853,789	0	0	853,789
SW		FAMIS (Total Title XXI Expenditures) ⁸	1,195,156	65.73%	623,125	34.27%	1,818,280	100.00%	0	0.00%	1,818,280	0	0	1,818,280
Subtotal: State, Federal & Local Paid Benefits			\$ 25,969,601	51.57%	\$ 23,162,179	45.99%	\$ 49,131,780	97.56%	\$ 1,228,169	2.44%	\$ 50,359,949	\$ -	\$ -	\$ 50,359,949
Grand Totals: Social Services System			\$ 27,161,573	51.31%	\$ 23,827,040	45.01%	\$ 50,988,613	96.32%	\$ 1,945,486	3.68%	\$ 52,934,099	\$ 23,772	\$ 60,872	\$ 53,018,743