FIPS 0550 CHESAPEAKE CITY

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

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- **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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[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

I Local Department of Social Services [5]

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
Staff, Administrative and Operational Overhead Costs														
A	849	Staff & Operations No Local Match	328,792	59.01%	228,418	40.99%	557,210	100.00%	0	0.00%	557,210	161	0	557,371
A	850	Outstationed Eligibility Staff	119,945	74.51%	0	0.00%	119,945	74.51%	41,034	25.49%	160,979	(0)	0	160,978
A	855	Staff & Operations Base Budget	6,273,517	50.82%	4,166,047	33.75%	10,439,564	84.57%	1,905,111	15.43%	12,344,675	48,563	0	12,393,239
A	856	Staff & Operations No Local Match-Non Gvt Funds	30,814	58.09%	22,227	41.91%	53,040	100.00%	0	0.00%	53,040	1	0	53,041
A	858	Staff & Operations Pass Through	2,984,300	34.57%	0	0.00%	2,984,300	34.57%	5,647,128	65.43%	8,631,427	26,686	0	8,658,113
Subtotal: Staff, Administrative and Operational Overhead Costs			**$ 9,737,367**	**44.77%**	**$ 4,416,692**	**20.31%**	**$ 14,154,059**	**65.08%**	**$ 7,593,273**	**34.92%**	**$ 21,747,332**	**$ 75,410**	**$ -**	**$ 21,822,742**
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	647,094	80.00%	647,094	80.00%	161,774	20.00%	808,868	0	0	808,868
B	808	TANF - Manual Checks	(215)	51.00%	(207)	49.00%	(422)	100.00%	0	0.00%	(422)	0	0	(422)
B	811	IV-E - Foster Care	255,546	51.07%	244,822	48.93%	500,369	100.00%	0	0.00%	500,369	14,660	0	515,029
B	812	IV-E Adoption Assistance	883,786	51.06%	847,245	48.94%	1,731,031	100.00%	0	0.00%	1,731,031	0	0	1,731,031
B	814	Fostering Futures Foster Care Assistance	69,036	51.08%	66,113	48.92%	135,149	100.00%	0	0.00%	135,149	0	0	135,149
B	817	Special Needs Adoption	4,503	4.71%	91,077	95.29%	95,580	100.00%	0	0.00%	95,580	0	0	95,580
B	819	Refugee Cash Assistance	16,506	100.00%	0	0.00%	16,506	100.00%	0	0.00%	16,506	0	0	16,506
B	820	Adoption Incentives	4,997	100.00%	0	0.00%	4,997	100.00%	0	0.00%	4,997	0	0	4,997
B	822	Kinship Guardianship Assistance	3,129	50.99%	3,008	49.01%	6,137	100.00%	0	0.00%	6,137	0	0	6,137
Subtotal: Benefit Payments to Clients			**$ 1,237,289**	**37.51%**	**$ 1,899,153**	**57.58%**	**$ 3,136,442**	**95.10%**	**$ 161,774**	**4.90%**	**$ 3,298,216**	**$ 14,660**	**$ -**	**$ 3,312,875**
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	14,731	84.00%	88	0.50%	14,819	84.50%	2,718	15.50%	17,537	0	0	17,537
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	25,685	89.63%	25,685	89.63%	2,973	10.37%	28,658	(0)	0	28,658
PS	833	Adult Services	51,209	80.00%	0	0.00%	51,209	80.00%	12,802	20.00%	64,012	0	0	64,012
PS	835	IV-E Prevention Services Program	33,101	50.00%	33,101	50.00%	66,201	100.00%	0	0.00%	66,201	0	0	66,201
PS	844	SNAPET Purchased Services	37,534	68.95%	8,465	15.55%	45,999	84.50%	8,438	15.50%	54,436	(0)	0	54,436
PS	861	Independent Living Program - E&T Vouchers	4,907	80.00%	1,227	20.00%	6,134	100.00%	0	0.00%	6,134	0	0	6,134
PS	862	Independent Living Program - Basic Allocation	7,141	80.00%	1,785	20.00%	8,926	100.00%	0	0.00%	8,926	0	0	8,926
PS	864	Respite Care for Foster Families	652	35.64%	1,178	64.36%	1,830	100.00%	0	0.00%	1,830	0	0	1,830
PS	866	Family Preservation / Support - Purch Serv	50,270	75.00%	6,368	9.50%	56,638	84.50%	10,389	15.50%	67,027	(0)	0	67,027
PS	872	VIEW	117,301	25.00%	279,182	59.50%	396,483	84.50%	72,729	15.50%	469,213	(0)	0	469,213
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	1,698	57.00%	0	0.00%	1,698	57.00%	1,281	43.00%	2,979	0	0	2,979
PS	876	Fatherhood Engagement and Support	15,834	100.00%	0	0.00%	15,834	100.00%	0	0.00%	15,834	0	0	15,834
PS	888	Non-VIEW Repayment of VACMS	(1,426)	100.00%	0	0.00%	(1,426)	100.00%	0	0.00%	(1,426)	0	0	(1,426)
PS	889	VIEW Repayment of VACMS	(298)	50.00%	(298)	50.00%	(596)	100.00%	0	0.00%	(596)	0	0	(596)
PS	895	Adult Protective Services	10,975	84.50%	0	0.00%	10,975	84.50%	2,013	15.50%	12,988	0	0	12,988
PS	898	Adult Protective Services - ARPA	4,737	100.00%	0	0.00%	4,737	100.00%	0	0.00%	4,737	0	0	4,737
Subtotal: Client Services Purchased by LDSSs			**$ 348,366**	**42.56%**	**$ 356,781**	**43.59%**	**$ 705,146**	**86.15%**	**$ 113,344**	**13.85%**	**$ 818,490**	**$ (0)**	**$ -**	**$ 818,490**
Unspecified Local & Miscellaneous Programs														
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	13,500	0	13,500
Subtotal: Unspecified Local & Miscellaneous Programs			**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**$ 13,500**	**$ -**	**$ 13,500**
Totals: Local Department of Social Services			**$ 11,323,022**	**43.78%**	**$ 6,672,626**	**25.80%**	**$ 17,995,648**	**69.58%**	**$ 7,868,390**	**30.42%**	**$ 25,864,038**	**$ 103,570**	**$ -**	**$ 25,967,607**

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II		**Reimbursements to Localities for Non LDSS Expenses [5]**												
		Central Services Cost Allocation												
R	843	Central Service Cost Allocation	275,157	50.00%	0	0.00%	275,157	50.00%	275,157	50.00%	550,313	0	375,514	925,827
		Subtotal: Central Services Cost Allocation	**$ 275,157**	**50.00%**	**$ -**	**0.00%**	**$ 275,157**	**50.00%**	**$ 275,157**	**50.00%**	**$ 550,313**	**$ -**	**$ 375,514**	**$ 925,827**
		Grand Totals: To Localities	**$ 11,598,179**	**43.91%**	**$ 6,672,626**	**25.26%**	**$ 18,270,804**	**69.17%**	**$ 8,143,547**	**30.83%**	**$ 26,414,351**	**$ 103,570**	**$ 375,514**	**$ 26,893,434**
III		**Statewide Benefit Payments [5]**												
		State, Federal & Local Paid Benefits												
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	45,018,964	100.00%	0	0.00%	45,018,964	100.00%	0	0.00%	45,018,964	0	0	45,018,964
SW		Children's Services Act (CSA) [7]	0	0.00%	3,996,892	63.13%	3,996,892	63.13%	2,334,626	36.87%	6,331,517	0	0	6,331,517
SW		Medicaid Benefits	249,273,353	50.00%	249,020,361	49.95%	498,293,714	99.95%	252,991	0.05%	498,546,705	0	0	498,546,705
SW		Energy Assistance	1,740,441	100.00%	0	0.00%	1,740,441	100.00%	0	0.00%	1,740,441	0	0	1,740,441
SW		TANF/TANF UP	854,531	49.35%	876,872	50.65%	1,731,402	100.00%	0	0.00%	1,731,402	0	0	1,731,402
SW		Child Care (VACMS)	8,451,833	0.00%	6,407,012	0.00%	14,858,845	0.00%	0	0.00%	14,858,845	0	0	14,858,845
SW		FAMIS (Total Title XXI Expenditures) [8]	10,954,136	65.73%	5,711,216	34.27%	16,665,352	100.00%	0	0.00%	16,665,352	0	0	16,665,352
		Subtotal: State, Federal & Local Paid Benefits	**$ 316,293,256**	**54.08%**	**$ 266,012,353**	**45.48%**	**$ 582,305,609**	**99.56%**	**$ 2,587,617**	**0.44%**	**$ 584,893,226**	**$ -**	**$ -**	**$ 584,893,226**
		Grand Totals: Social Services System	**$ 327,891,435**	**53.64%**	**$ 272,684,979**	**44.61%**	**$ 600,576,413**	**98.24%**	**$ 10,731,163**	**1.76%**	**$ 611,307,577**	**$ 103,570**	**$ 375,514**	**$ 611,786,660**