

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	855	Staff & Operations Base Budget	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	40,956	80.00%	40,956	80.00%	10,239	20.00%	51,195	0	0	51,195
B	811	IV-E - Foster Care	4,612	51.24%	4,387	48.76%	8,999	100.00%	0	0.00%	8,999	963	0	9,962
B	812	IV-E Adoption Assistance	14,994	51.07%	14,368	48.93%	29,362	100.00%	0	0.00%	29,362	0	0	29,362
Subtotal: Benefit Payments to Clients			\$ 19,605	21.89%	\$ 59,712	66.68%	\$ 79,317	88.57%	\$ 10,239	11.43%	\$ 89,556	\$ 963	\$ -	\$ 90,519
Client Services Purchased by LDSSs														
PS	866	Family Preservation / Support - Purch Serv	2,089	75.00%	265	9.50%	2,354	84.50%	432	15.50%	2,786	0	0	2,786
PS	872	VIEW	1,540	25.00%	3,666	59.50%	5,207	84.50%	955	15.50%	6,162	(0)	0	6,162
PS	895	Adult Protective Services	2,677	84.50%	0	0.00%	2,677	84.50%	491	15.50%	3,168	0	0	3,168
Subtotal: Client Services Purchased by LDSSs			\$ 6,307	52.06%	\$ 3,931	32.44%	\$ 10,238	84.50%	\$ 1,878	15.50%	\$ 12,116	\$ (0)	\$ -	\$ 12,116
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			\$ 25,912	25.49%	\$ 63,642	62.60%	\$ 89,555	88.08%	\$ 12,117	11.92%	\$ 101,672	\$ 963	\$ -	\$ 102,635
II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal: Central Services Cost Allocation			\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
Grand Totals: To Localities			\$ 25,912	25.49%	\$ 63,642	62.60%	\$ 89,555	88.08%	\$ 12,117	11.92%	\$ 101,672	\$ 963	\$ -	\$ 102,635

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III Statewide Benefit Payments ⁵

State, Federal & Local Paid Benefits

SW	Supplemental Nutrition Assistance Program (SNAP) ⁶	715,311	100.00%	0	0.00%	715,311	100.00%	0	0.00%	715,311	0	0	715,311
SW	Children's Services Act (CSA) ⁷	0	0.00%	661,267	0.00%	661,267	0.00%	310,489	0.00%	971,756	0	0	971,756
SW	Medicaid Benefits	5,420,482	50.00%	5,390,183	49.72%	10,810,665	99.72%	30,300	0.28%	10,840,965	0	0	10,840,965
SW	Energy Assistance	66,160	100.00%	0	0.00%	66,160	100.00%	0	0.00%	66,160	0	0	66,160
SW	TANF/TANF UP	21,695	51.00%	20,844	49.00%	42,539	100.00%	0	0.00%	42,539	0	0	42,539
SW	Child Care (VACMS)	56,061	0.00%	42,498	0.00%	98,559	0.00%	0	0.00%	98,559	0	0	98,559
SW	FAMIS (Total Title XXI Expenditures) ⁸	216,235	65.73%	112,740	34.27%	328,975	100.00%	0	0.00%	328,975	0	0	328,975
Subtotal: State, Federal & Local Paid Benefits		\$ 6,495,945	49.72%	\$6,227,531	47.67%	\$ 12,723,477	97.39%	\$ 340,789	2.61%	\$ 13,064,265	\$ -	\$ -	\$ 13,064,265
Grand Totals: Social Services System		\$ 6,521,858	0.00%	\$6,291,174	0.00%	\$ 12,813,031	0.00%	\$ 352,906	0.00%	\$ 13,165,937	\$ 963	\$ -	\$ 13,166,900