FIPS 0710 NORFOLK 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).

[2] 0947 Percentage of Income Payment Funds are reflected in the State Funds column.

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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	289,645	58.89%	202,206	41.11%	491,850	100.00%	0	0.00%	491,850	(0)	0	491,850
A	850	Outstationed Eligibility Staff	116,449	74.51%	0	0.00%	116,449	74.51%	39,835	25.49%	156,284	(0)	0	156,284
A	855	Staff & Operations Base Budget	14,959,774	50.86%	9,912,119	33.70%	24,871,893	84.56%	4,541,679	15.44%	29,413,572	1,207,495	0	30,621,067
A	856	Staff & Operations No Local Match-Non Gvt Funds	62,280	58.51%	44,163	41.49%	106,443	100.00%	0	0.00%	106,443	(0)	0	106,443
Subtotal: Staff, Administrative and Operational Overhead Costs			**$ 15,428,148**	**51.14%**	**$ 10,158,487**	**33.67%**	**$ 25,586,636**	**84.81%**	**$ 4,581,514**	**15.19%**	**$ 30,168,150**	**$ 1,207,494**	**$ -**	**$ 31,375,644**
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	1,165,585	80.00%	1,165,585	80.00%	291,396	20.00%	1,456,982	0	0	1,456,982
B	811	IV-E - Foster Care	484,663	51.06%	464,459	48.94%	949,122	100.00%	0	0.00%	949,122	639	0	949,761
B	812	IV-E Adoption Assistance	2,796,575	51.06%	2,680,045	48.94%	5,476,620	100.00%	0	0.00%	5,476,620	0	0	5,476,620
B	813	General Relief	0	0.00%	10,964	62.50%	10,964	62.50%	6,578	37.50%	17,542	0	0	17,542
B	814	Fostering Futures Foster Care Assistance	36,708	51.08%	35,159	48.92%	71,867	100.00%	0	0.00%	71,867	0	0	71,867
B	817	Special Needs Adoption	59,640	19.02%	253,873	80.98%	313,513	100.00%	0	0.00%	313,513	0	0	313,513
B	819	Refugee Cash Assistance	42,968	100.00%	0	0.00%	42,968	100.00%	0	0.00%	42,968	0	0	42,968
B	822	Kinship Guardianship Assistance	71,268	50.99%	68,501	49.01%	139,769	100.00%	0	0.00%	139,769	0	0	139,769
Subtotal: Benefit Payments to Clients			**$ 3,491,823**	**41.23%**	**$ 4,678,586**	**55.25%**	**$ 8,170,408**	**96.48%**	**$ 297,975**	**3.52%**	**$ 8,468,383**	**$ 639**	**$ -**	**$ 8,469,022**
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	21,191	84.00%	126	0.50%	21,317	84.50%	3,910	15.50%	25,228	0	0	25,228
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	30,215	96.34%	30,215	96.34%	1,146	3.66%	31,361	(0)	0	31,361
PS	833	Adult Services	47,036	80.00%	0	0.00%	47,036	80.00%	11,759	20.00%	58,795	0	0	58,795
PS	844	SNAPET Purchased Services	96,210	81.64%	3,375	2.86%	99,586	84.50%	18,267	15.50%	117,853	(0)	0	117,853
PS	862	Independent Living Program - Basic Allocation	437	80.00%	109	20.00%	546	100.00%	0	0.00%	546	0	0	546
PS	864	Respite Care for Foster Families	1,563	35.64%	2,822	64.36%	4,385	100.00%	0	0.00%	4,385	0	0	4,385
PS	866	Family Preservation / Support - Purch Serv	119,184	75.00%	15,097	9.50%	134,281	84.50%	24,631	15.50%	158,912	(0)	0	158,912
PS	869	Housing Support for Foster Adults	0	0.00%	19,100	100.00%	19,100	100.00%	0	0.00%	19,100	0	0	19,100
PS	872	VIEW	108,008	25.00%	257,065	59.50%	365,073	84.50%	66,968	15.50%	432,041	(0)	0	432,041
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	5,268	57.00%	0	0.00%	5,268	57.00%	3,974	43.00%	9,242	0	0	9,242
PS	875	IV-E Foster/Adoptive Parent Training (admin rate)	704	38.00%	0	0.00%	704	38.00%	1,148	62.00%	1,852	0	0	1,852
PS	888	Non-VIEW Repayment of VACMS	(1,712)	100.00%	0	0.00%	(1,712)	100.00%	0	0.00%	(1,712)	0	0	(1,712)
PS	895	Adult Protective Services	37,696	84.50%	0	0.00%	37,696	84.50%	6,915	15.50%	44,611	(0)	0	44,611
Subtotal: Client Services Purchased by LDSSs			**$ 435,586**	**48.28%**	**$ 327,909**	**36.34%**	**$ 763,495**	**84.62%**	**$ 138,719**	**15.38%**	**$ 902,213.37**	**$ (0)**	**$ -**	**$ 902,213**
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			**$ 19,355,556**	**48.95%**	**$ 15,164,982**	**38.35%**	**$ 34,520,538**	**87.31%**	**$ 5,018,207**	**12.69%**	**$ 39,538,746**	**$ 1,208,133**	**$ -**	**$ 40,746,879**

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II Reimbursements to Localities for Non LDSS Expenses [5]

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Central Services Cost Allocation														
R	843	Central Service Cost Allocation	1,154,540	50.00%	0	0.00%	1,154,540	50.00%	1,154,540	50.00%	2,309,081	0	1,575,632	3,884,713
Subtotal: Central Services Cost Allocation			**$ 1,154,540**	**50.00%**	**$ -**	**0.00%**	**$ 1,154,540**	**50.00%**	**$ 1,154,540**	**50.00%**	**$ 2,309,081**	**$ -**	**$ 1,575,632**	**$ 3,884,713**
Grand Totals: To Localities			**$ 20,510,097**	**49.01%**	**$ 15,164,982**	**36.24%**	**$ 35,675,079**	**85.25%**	**$ 6,172,748**	**14.75%**	**$ 41,847,827**	**$ 1,208,133**	**$ 1,575,632**	**$ 44,631,591**

III Statewide Benefit Payments [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
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	84,543,614	100.00%	0	0.00%	84,543,614	100.00%	0	0.00%	84,543,614	0	0	84,543,614
SW		Children's Services Act (CSA) [7]	0	0.00%	9,648,518	0.00%	9,648,518	0.00%	3,089,209	0.00%	12,737,728	0	0	12,737,728
SW		Medicaid Benefits	376,111,980	50.00%	375,733,994	49.95%	751,845,975	99.95%	377,986	0.05%	752,223,960	0	0	752,223,960
SW		Energy Assistance	3,440,932	100.00%	0	0.00%	3,440,932	100.00%	0	0.00%	3,440,932	0	0	3,440,932
SW		TANF/TANF UP	1,413,311	49.13%	1,463,192	50.87%	2,876,504	100.00%	0	0.00%	2,876,504	0	0	2,876,504
SW		Child Care (VACMS)	9,448,124	0.00%	7,162,263	0.00%	16,610,388	0.00%	0	0.00%	16,610,388	0	0	16,610,388
SW		FAMIS (Total Title XXI Expenditures) [8]	13,382,177	65.73%	6,977,137	34.27%	20,359,314	100.00%	93	0.00%	20,359,406	0	0	20,359,406
Subtotal: State, Federal & Local Paid Benefits			**$ 488,340,139**	**54.70%**	**$ 400,985,105**	**44.91%**	**$ 889,325,244**	**99.61%**	**$ 3,467,288**	**0.39%**	**$ 892,792,532**	**$ -**	**$ -**	**$ 892,792,532**
Grand Totals: Social Services System			**$ 508,850,236**	**54.44%**	**$ 416,150,087**	**44.53%**	**$ 925,000,323**	**98.97%**	**$ 9,640,036**	**1.03%**	**$ 934,640,358**	**$ 1,208,133**	**$ 1,575,632**	**$ 937,424,123**
				0%		0%		0%		0%				