

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

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- PS: Purchased Services by LDSSs on behalf of Clients
- U: Unspecified Local and Miscellaneous Programs
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SW: Statewide Benefits-Programs operated by LDSSs but paid primarily at state/federal level

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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

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 Services ⁵														
Staff, Administrative and Operational Overhead Costs														
A	849	Staff & Operations No Local Match	301,691	59.06%	209,163	40.94%	510,854	100.00%	0	0.00%	510,854	(3)	0	510,851
A	850	Outstationed Eligibility Staff	(456,978)	74.51%	0	0.00%	(456,978)	74.51%	(156,330)	25.49%	(613,308)	148,913	0	(464,395)
A	855	Staff & Operations Base Budget	18,809,720	50.88%	12,452,103	33.68%	31,261,823	84.56%	5,707,839	15.44%	36,969,663	2,052,915	0	39,022,578
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 18,654,433	50.60%	\$ 12,661,266	34.34%	\$ 31,315,699	84.94%	\$ 5,551,509	15.06%	\$ 36,867,208	\$ 2,201,825	\$ -	\$ 39,069,034
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	2,398,136	80.00%	2,398,136	80.00%	599,534	20.00%	2,997,670	0	0	2,997,670
B	808	TANF - Manual Checks	(2,624)	51.00%	(2,521)	49.00%	(5,144)	100.00%	0	0.00%	(5,144)	0	0	(5,144)
B	811	IV-E - Foster Care	720,609	51.06%	690,693	48.94%	1,411,302	100.00%	0	0.00%	1,411,302	(0)	0	1,411,302
B	812	IV-E Adoption Assistance	2,734,719	51.06%	2,620,913	48.94%	5,355,632	100.00%	0	0.00%	5,355,632	0	0	5,355,632
B	813	General Relief	0	0.00%	1,858	62.50%	1,858	62.50%	1,115	37.50%	2,973	17,244	0	20,217
B	814	Fostering Futures Foster Care Assistance	99,813	51.04%	95,727	48.96%	195,540	100.00%	0	0.00%	195,540	0	0	195,540
B	817	Special Needs Adoption	34,082	7.68%	409,820	92.32%	443,903	100.00%	0	0.00%	443,903	(0)	0	443,903
B	820	Adoption Incentives	3,303	100.00%	0	0.00%	3,303	100.00%	0	0.00%	3,303	0	0	3,303
B	822	Kinship Guardianship Assistance	13,641	51.03%	13,089	48.97%	26,730	100.00%	0	0.00%	26,730	0	0	26,730
Subtotal: Benefit Payments to Clients			\$ 3,603,544	34.54%	\$ 6,227,716	59.70%	\$ 9,831,260	94.24%	\$ 600,649	5.76%	\$ 10,431,909	\$ 17,244	\$ -	\$ 10,449,153
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	40,894	84.00%	243	0.50%	41,138	84.50%	7,546	15.50%	48,684	0	0	48,684
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	23,346	84.50%	23,346	84.50%	4,282	15.50%	27,628	(0)	0	27,628
PS	833	Adult Services	136,948	80.00%	0	0.00%	136,948	80.00%	34,237	20.00%	171,185	0	0	171,185
PS	844	SNAPET Purchased Services	1,500	50.00%	1,035	34.50%	2,535	84.50%	465	15.50%	3,000	0	0	3,000
PS	861	Independent Living Program - E&T Vouchers	22,254	80.00%	5,564	20.00%	27,818	100.00%	0	0.00%	27,818	0	0	27,818
PS	862	Independent Living Program - Basic Allocation	12,876	80.00%	3,219	20.00%	16,095	100.00%	0	0.00%	16,095	0	0	16,095
PS	864	Respite Care for Foster Families	3,443	35.64%	6,217	64.36%	9,660	100.00%	0	0.00%	9,660	0	0	9,660
PS	866	Family Preservation / Support - Purch Serv	119,222	75.00%	15,101	9.50%	134,324	84.50%	24,639	15.50%	158,963	(0)	0	158,963
PS	872	VIEW	12,269	25.00%	29,200	59.50%	41,469	84.50%	7,607	15.50%	49,075	(0)	0	49,075
PS	876	Fatherhood Engagement and Support	3,943	100.00%	0	0.00%	3,943	100.00%	0	0.00%	3,943	0	0	3,943
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	2,802	100.00%	2,802	100.00%	0	0.00%	2,802	0	0	2,802
PS	888	Non-VIEW Repayment of VACMS	(4,633)	100.00%	0	0.00%	(4,633)	100.00%	0	0.00%	(4,633)	0	0	(4,633)
PS	895	Adult Protective Services	23,692	84.50%	0	0.00%	23,692	84.50%	4,346	15.50%	28,037	0	0	28,037
PS	898	Adult Protective Services - ARPA	38,783	100.00%	0	0.00%	38,783	100.00%	0	0.00%	38,783	0	0	38,783
Subtotal: Client Services Purchased by LDSSs			\$ 411,191	70.77%	\$ 86,727	14.93%	\$ 497,918	85.69%	\$ 83,122	14.31%	\$ 581,040	\$ (0)	\$ -	\$ 581,040
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			\$ 22,669,168	47.35%	\$ 18,975,709	39.63%	\$ 41,644,877	86.98%	\$ 6,235,280	13.02%	\$ 47,880,158	\$ 2,219,069	\$ -	\$ 50,099,227
II Reimbursements to Localities for Non LDSS Expenses ⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	942,050	50.00%	0	0.00%	942,050	50.00%	942,050	50.00%	1,884,099	0	1,285,640	3,169,739
Subtotal: Central Services Cost Allocation			\$ 942,050	50.00%	\$ -	0.00%	\$ 942,050	50.00%	\$ 942,050	50.00%	\$ 1,884,099	\$ -	\$ 1,285,640	\$ 3,169,739
Grand Totals: To Localities			\$ 23,611,218	47.45%	\$ 18,975,709	38.13%	\$ 42,586,927	85.58%	\$ 7,177,330	14.42%	\$ 49,764,257	\$ 2,219,069	\$ 1,285,640	\$ 53,268,966

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III Statewide Benefit Payments ⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	89,072,345	100.00%	0	0.00%	89,072,345	100.00%	0	0.00%	89,072,345	0	0	89,072,345
SW		Children's Services Act (CSA) ⁷	0	0.00%	11,005,330	0.00%	11,005,330	0.00%	5,961,455	0.00%	16,966,784	0	0	16,966,784
SW		Medicaid Benefits	406,004,595	50.00%	404,954,796	49.87%	810,959,390	99.87%	1,049,799	0.13%	812,009,190	0	0	812,009,190
SW		Energy Assistance	3,524,028	100.00%	0	0.00%	3,524,028	100.00%	0	0.00%	3,524,028	0	0	3,524,028
SW		TANF/TANF UP	1,693,508	49.96%	1,696,390	50.04%	3,389,899	100.00%	0	0.00%	3,389,899	0	0	3,389,899
SW		Child Care (VACMS)	7,520,429	0.00%	5,700,951	0.00%	13,221,379	0.00%	0	0.00%	13,221,379	0	0	13,221,379
SW		FAMIS (Total Title XXI Expenditures) ⁸	15,135,972	65.73%	7,891,522	34.27%	23,027,494	100.00%	0	0.00%	23,027,494	0	0	23,027,494
Subtotal: State, Federal & Local Paid Benefits			\$ 522,950,877	54.41%	\$ 431,248,988	44.87%	\$ 954,199,865	99.27%	\$ 7,011,254	0.73%	\$ 961,211,119	\$ -	\$ -	\$ 961,211,119
Grand Totals: Social Services System														
			\$ 546,562,095	0.00%	\$ 450,224,698	0.00%	\$ 996,786,792	0.00%	\$ 14,188,584	0.00%	\$ 1,010,975,376	\$ 2,219,069	\$ 1,285,640	\$ 1,014,480,085