

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

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	849	Staff & Operations No Local Match	385,060	59.06%	266,963	40.94%	652,022	100.00%	0	0.00%	652,022	(1)	0	652,021
A	851	Overtime Surge Alias	22,662	100.00%	0	0.00%	22,662	100.00%	0	0.00%	22,662	(0)	0	22,662
A	855	Staff & Operations Base Budget	10,095,505	50.82%	6,705,046	33.75%	16,800,552	84.56%	3,066,597	15.44%	19,867,148	12,587	0	19,879,736
A	856	Staff & Operations No Local Match-Non Gvt Funds	38,373	58.51%	27,210	41.49%	65,583	100.00%	0	0.00%	65,583	(0)	0	65,583
A	858	Staff & Operations Pass Through	4,515,033	34.74%	0	0.00%	4,515,033	34.74%	8,481,674	65.26%	12,996,707	109,738	0	13,106,445
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 15,056,633	44.81%	\$ 6,999,219	20.83%	\$ 22,055,852	65.63%	\$ 11,548,271	34.37%	\$ 33,604,123	\$ 122,324	\$ -	\$ 33,726,447
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	1,245,315	80.00%	1,245,315	80.00%	311,329	20.00%	1,556,644	0	0	1,556,644
B	808	TANF - Manual Checks	(3,913)	51.00%	(3,760)	49.00%	(7,673)	100.00%	0	0.00%	(7,673)	(0)	0	(7,673)
B	811	IV-E - Foster Care	585,651	51.05%	561,455	48.95%	1,147,106	100.00%	0	0.00%	1,147,106	(0)	0	1,147,106
B	812	IV-E Adoption Assistance	3,372,250	51.06%	3,232,724	48.94%	6,604,974	100.00%	0	0.00%	6,604,974	(0)	0	6,604,974
B	813	General Relief	0	0.00%	10,178	62.50%	10,178	62.50%	6,107	37.50%	16,284	34,000	0	50,284
B	814	Fostering Futures Foster Care Assistance	132,812	51.07%	127,250	48.93%	260,062	100.00%	0	0.00%	260,062	0	0	260,062
B	817	Special Needs Adoption	32,333	10.03%	289,986	89.97%	322,320	100.00%	0	0.00%	322,320	(0)	0	322,320
B	819	Refugee Cash Assistance	16,041	100.00%	0	0.00%	16,041	100.00%	0	0.00%	16,041	0	0	16,041
Subtotal: Benefit Payments to Clients			\$ 4,135,175	41.70%	\$ 5,463,147	55.10%	\$ 9,598,322	96.80%	\$ 317,435	3.20%	\$ 9,915,757	\$ 34,000	\$ -	\$ 9,949,757
Client Services Purchased by LDSSs														
PS	824	Other Purchased Services	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	71,808	0	71,808
PS	829	Family Preservation (SSBG)	23,283	84.00%	139	0.50%	23,421	84.50%	4,296	15.50%	27,718	(0)	0	27,718
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	51,709	87.26%	51,709	87.26%	7,553	12.74%	59,261	(0)	0	59,261
PS	833	Adult Services	240,210	80.00%	0	0.00%	240,210	80.00%	60,053	20.00%	300,263	0	0	300,263
PS	835	IV-E Prevention Services Program	3,422	50.00%	3,422	50.00%	6,844	100.00%	0	0.00%	6,844	0	0	6,844
PS	844	SNAPET Purchased Services	25,390	66.81%	6,721	17.69%	32,110	84.50%	5,890	15.50%	38,000	252	0	38,252
PS	861	Independent Living Program - E&T Vouchers	8,340	80.00%	2,085	20.00%	10,425	100.00%	0	0.00%	10,425	0	0	10,425
PS	862	Independent Living Program - Basic Allocation	21,496	80.00%	5,374	20.00%	26,870	100.00%	0	0.00%	26,870	0	0	26,870
PS	864	Respite Care for Foster Families	3,518	35.64%	6,354	64.36%	9,872	100.00%	0	0.00%	9,872	0	0	9,872
PS	866	Family Preservation / Support - Purch Serv	139,820	75.00%	17,711	9.50%	157,531	84.50%	28,896	15.50%	186,427	(0)	0	186,427
PS	869	Housing Support for Foster Adults	0	0.00%	1,070	100.00%	1,070	100.00%	0	0.00%	1,070	0	0	1,070
PS	871	TANF/VIEW Working and Trans Child Care	(1,575)	50.00%	(1,575)	50.00%	(3,149)	100.00%	0	0.00%	(3,149)	0	0	(3,149)
PS	872	VIEW	58,581	25.00%	139,425	59.50%	198,006	84.50%	36,321	15.50%	234,327	(3,607)	0	230,720
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	30,808	57.00%	0	0.00%	30,808	57.00%	23,241	43.00%	54,050	0	0	54,050
PS	875	IV-E Foster/Adoptive Parent Training (admin rate)	570	38.00%	0	0.00%	570	38.00%	930	62.00%	1,500	0	0	1,500
PS	883	Fee Child Care	(1,783)	50.00%	(1,783)	50.00%	(3,567)	100.00%	0	0.00%	(3,567)	0	0	(3,567)
PS	888	Non-VIEW Repayment of VACMS	(12,598)	100.00%	0	0.00%	(12,598)	100.00%	0	0.00%	(12,598)	0	0	(12,598)
PS	889	VIEW Repayment of VACMS	(1,268)	50.00%	(1,268)	50.00%	(2,537)	100.00%	0	0.00%	(2,537)	0	0	(2,537)
PS	895	Adult Protective Services	57,865	84.50%	0	0.00%	57,865	84.50%	10,614	15.50%	68,480	90,015	0	158,494
PS	898	Adult Protective Services - ARPA	21,164	100.00%	0	0.00%	21,164	100.00%	0	0.00%	21,164	250	0	21,414
Subtotal: Client Services Purchased by LDSSs			\$ 617,242	60.25%	\$ 229,382	22.39%	\$ 846,625	82.64%	\$ 177,795	17.36%	\$ 1,024,419	\$ 158,717	\$ -	\$ 1,183,136
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			\$ 19,809,050	44.47%	\$ 12,691,749	28.49%	\$ 32,500,799	72.96%	\$ 12,043,501	27.04%	\$ 44,544,299	\$ 315,041	\$ -	\$ 44,859,340

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

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
II Reimbursements to Localities for Non LDSS Expenses ⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	2,201,744	50.00%	0	0.00%	2,201,744	50.00%	2,201,744	50.00%	4,403,488	0	3,004,778	7,408,266
Subtotal: Central Services Cost Allocation			\$ 2,201,744	50.00%	\$ -	0.00%	\$ 2,201,744	50.00%	\$ 2,201,744	50.00%	\$ 4,403,488	\$ -	\$ 3,004,778	\$ 7,408,266
Grand Totals: To Localities			\$ 22,010,794	44.97%	\$ 12,691,749	25.93%	\$ 34,702,543	70.90%	\$ 14,245,245	29.10%	\$ 48,947,787	\$ 315,041	\$ 3,004,778	\$ 52,267,606
III Statewide Benefit Payments ⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	71,245,093	100.00%	0	0.00%	71,245,093	100.00%	0	0.00%	71,245,093	0	0	71,245,093
SW		Children's Services Act (CSA) ⁷	0	0.00%	10,172,981	0.00%	10,172,981	0.00%	5,330,196	0.00%	15,503,177	0	0	15,503,177
SW		Medicaid Benefits	399,434,353	50.00%	398,637,920	49.90%	798,072,273	99.90%	796,433	0.10%	798,868,706	0	0	798,868,706
SW		Energy Assistance	2,063,149	0.00%	0	0.00%	2,063,149	0.00%	0	0.00%	2,063,149	0	0	2,063,149
SW		TANF/TANF UP	804,210	47.54%	887,509	52.46%	1,691,719	100.00%	0	0.00%	1,691,719	0	0	1,691,719
SW		Child Care (VACMS)	11,506,003	0.00%	8,722,262	0.00%	20,228,265	0.00%	0	0.00%	20,228,265	0	0	20,228,265
SW		FAMIS (Total Title XXI Expenditures) ⁸	20,652,850	65.73%	10,767,887	34.27%	31,420,737	100.00%	0	0.00%	31,420,737	0	0	31,420,737
SW		Refugee Assistance												
Subtotal: State, Federal & Local Paid Benefits			\$ 505,705,658	53.74%	\$ 429,188,559	45.61%	\$ 934,894,217	99.35%	\$ 6,126,629	0.65%	\$ 941,020,846	\$ -	\$ -	\$ 941,020,846
Grand Totals: Social Services System			\$ 527,716,452	53.31%	\$ 441,880,308	44.64%	\$ 969,596,759	97.94%	\$ 20,371,874	2.06%	\$ 989,968,633	\$ 315,041	\$ 3,004,778	\$ 993,288,451