

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

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- U: Unspecified Local and Miscellaneous Programs
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SW: Statewide Benefits-Programs operated by LDSSs but paid primarily at state/federal level

<sup>1</sup> Budget line 898 includes federal funding for the American Rescue Plan Act (ARPA) for Adult Protective Services (APS).

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<sup>6</sup> 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.

<sup>7</sup> CSA Costs are paid at the local level with reimbursement from the Office of Children's Services.

<sup>8</sup> 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 <sup>1</sup>	Fed %	State Funds YTD <sup>2</sup>	State %	Federal/ State Funds YTD	Federal/ State %	Local Funds YTD	Local %	Total Reimbursable YTD	0033 Non Reimbursable YTD <sup>3</sup>	0077 Non Reimbursable YTD <sup>4</sup>	Grand Total YTD
<b>I Local Department of Social Services<sup>5</sup></b>														
<b>Staff, Administrative and Operational Overhead Costs</b>														
A	855	Staff & Operations Base Budget	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
<b>Subtotal: Staff, Administrative and Operational Overhead Costs</b>			<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Benefit Payments to Clients</b>														
B	804	Auxiliary Grant	0	0.00%	65,417	80.00%	65,417	80.00%	16,354	20.00%	81,771	0	0	81,771
B	808	TANF - Manual Checks	(10)	51.00%	(10)	49.00%	(20)	100.00%	0	0.00%	(20)	0	0	(20)
B	811	IV-E - Foster Care	162,308	51.07%	155,499	48.93%	317,808	100.00%	0	0.00%	317,808	0	0	317,808
B	812	IV-E Adoption Assistance	448,588	51.06%	430,018	48.94%	878,606	100.00%	0	0.00%	878,606	0	0	878,606
B	813	General Relief	0	0.00%	18,090	62.50%	18,090	62.50%	10,854	37.50%	28,944	12,000	0	40,944
B	814	Fostering Futures Foster Care Assistance	13,976	51.10%	13,376	48.90%	27,351	100.00%	0	0.00%	27,351	0	0	27,351
B	817	Special Needs Adoption	15,255	12.35%	108,254	87.65%	123,509	100.00%	0	0.00%	123,509	0	0	123,509
B	819	Refugee Cash Assistance	732	100.00%	0	0.00%	732	100.00%	0	0.00%	732	0	0	732
<b>Subtotal: Benefit Payments to Clients</b>			<b>\$ 640,849</b>	<b>43.93%</b>	<b>\$ 790,644</b>	<b>54.20%</b>	<b>\$ 1,431,493</b>	<b>98.13%</b>	<b>\$ 27,208</b>	<b>1.87%</b>	<b>\$ 1,458,701</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 1,470,701</b>
<b>Client Services Purchased by LDSSs</b>														
PS	833	Adult Services	3,513	80.00%	0	0.00%	3,513	80.00%	878	20.00%	4,391	0	0	4,391
PS	872	VIEW	19,877	25.00%	47,308	59.50%	67,184	84.50%	12,324	15.50%	79,508	(0)	0	79,508
PS	888	Non-VIEW Repayment of VACMS	(444)	100.00%	0	0.00%	(444)	100.00%	0	0.00%	(444)	0	0	(444)
PS	895	Adult Protective Services	3,460	84.50%	0	0.00%	3,460	84.50%	635	15.50%	4,095	0	0	4,095
PS	898	Adult Protective Services - ARPA	5	100.00%	0	0.00%	5	100.00%	0	0.00%	5	0	0	5
<b>Subtotal: Client Services Purchased by LDSSs</b>			<b>\$ 26,410</b>	<b>30.16%</b>	<b>\$ 47,308</b>	<b>54.03%</b>	<b>\$ 73,718</b>	<b>84.20%</b>	<b>\$ 13,837</b>	<b>15.80%</b>	<b>\$ 87,555</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ 87,554</b>
<b>Unspecified Local &amp; Miscellaneous Programs</b>														
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
<b>Subtotal: Unspecified Local &amp; Miscellaneous Programs</b>			<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Totals: Local Department of Social Services</b>			<b>\$ 667,259</b>	<b>43.15%</b>	<b>\$ 837,952</b>	<b>54.19%</b>	<b>\$ 1,505,210</b>	<b>97.35%</b>	<b>\$ 41,045</b>	<b>2.65%</b>	<b>\$ 1,546,255</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 1,558,255</b>
<b>II Reimbursements to Localities for Non LDSS Expenses<sup>5</sup></b>														
<b>Central Services Cost Allocation</b>														
R	843	Central Service Cost Allocation	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
<b>Subtotal: Central Services Cost Allocation</b>			<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Totals: To Localities</b>			<b>\$ 667,259</b>	<b>43.15%</b>	<b>\$ 837,952</b>	<b>54.19%</b>	<b>\$ 1,505,210</b>	<b>97.35%</b>	<b>\$ 41,045</b>	<b>2.65%</b>	<b>\$ 1,546,255</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 1,558,255</b>

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<b>III Statewide Benefit Payments<sup>5</sup></b>														
<b>State, Federal &amp; Local Paid Benefits</b>														
SW		Supplemental Nutrition Assistance Program (SNAP) <sup>6</sup>	6,466,893	100.00%	0	0.00%	6,466,893	100.00%	0	0.00%	6,466,893	0	0	6,466,893
SW		Children's Services Act (CSA) <sup>7</sup>	0	0.00%	2,328,508	0.00%	2,328,508	0.00%	1,413,973	0.00%	3,742,480	0	0	3,742,480
SW		Medicaid Benefits	33,998,146	50.00%	33,855,632	49.79%	67,853,778	99.79%	142,514	0.21%	67,996,292	0	0	67,996,292
SW		Energy Assistance	415,628	100.00%	0	0.00%	415,628	100.00%	0	0.00%	415,628	0	0	415,628
SW		TANF/TANF UP	225,864	46.37%	261,228	53.63%	487,092	100.00%	0	0.00%	487,092	0	0	487,092
SW		Child Care (VACMS)	324,576	0.00%	246,049	0.00%	570,625	0.00%	0	0.00%	570,625	0	0	570,625
SW		FAMIS (Total Title XXI Expenditures) <sup>8</sup>	1,696,556	65.73%	884,543	34.27%	2,581,099	100.00%	0	0.00%	2,581,099	0	0	2,581,099
<b>Subtotal: State, Federal &amp; Local Paid Benefits</b>			<b>\$ 43,127,663</b>	<b>52.43%</b>	<b>\$ 37,575,959</b>	<b>45.68%</b>	<b>\$ 80,703,622</b>	<b>98.11%</b>	<b>\$ 1,556,487</b>	<b>1.89%</b>	<b>\$ 82,260,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,260,109</b>
<b>Grand Totals: Social Services System</b>			<b>\$ 43,794,922</b>	<b>52.26%</b>	<b>\$ 38,413,910</b>	<b>45.84%</b>	<b>\$ 82,208,832</b>	<b>98.09%</b>	<b>\$ 1,597,532</b>	<b>1.91%</b>	<b>\$ 83,806,364</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 83,818,364</b>