

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	168,491	58.98%	117,187	41.02%	285,678	100.00%	0	0.00%	285,678	(4)	0	285,674
A	850	Outstationed Eligibility Staff	105,503	74.51%	0	0.00%	105,503	74.51%	36,094	25.49%	141,597	(0)	0	141,597
A	851	Overtime Surge Alias	1,552	100.00%	0	0.00%	1,552	100.00%	0	0.00%	1,552	(0)	0	1,552
A	855	Staff & Operations Base Budget	4,471,589	50.84%	2,967,742	33.74%	7,439,331	84.57%	1,356,845	15.43%	8,796,177	(4)	0	8,796,173
A	858	Staff & Operations Pass Through	4,513,075	34.61%	0	0.00%	4,513,075	34.61%	8,526,796	65.39%	13,039,871	(3)	0	13,039,868
Subtotal: Staff, Administrative and Operational Overhead Costs			\$ 9,260,211	41.59%	\$ 3,084,929	13.86%	\$ 12,345,140	55.45%	\$ 9,919,735	44.55%	\$ 22,264,875	\$ (11)	\$ -	\$ 22,264,864
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	822,681	80.00%	822,681	80.00%	205,670	20.00%	1,028,351	0	0	1,028,351
B	808	TANF - Manual Checks	(251)	51.00%	(241)	49.00%	(492)	100.00%	0	0.00%	(492)	0	0	(492)
B	811	IV-E - Foster Care	135,827	51.05%	130,244	48.95%	266,071	100.00%	0	0.00%	266,071	0	0	266,071
B	812	IV-E Adoption Assistance	728,281	51.06%	698,140	48.94%	1,426,421	100.00%	0	0.00%	1,426,421	0	0	1,426,421
B	813	General Relief	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	83,875	0	83,875
B	814	Fostering Futures Foster Care Assistance	35,016	51.07%	33,549	48.93%	68,565	100.00%	0	0.00%	68,565	(0)	0	68,565
B	816	International Home Studies	12,500	50.00%	12,500	50.00%	25,000	100.00%	0	0.00%	25,000	0	0	25,000
B	817	Special Needs Adoption	8,189	18.67%	35,671	81.33%	43,859	100.00%	0	0.00%	43,859	0	0	43,859
B	819	Refugee Cash Assistance	83,596	100.00%	0	0.00%	83,596	100.00%	0	0.00%	83,596	0	0	83,596
B	822	Kinship Guardianship Assistance	4,933	51.08%	4,724	48.92%	9,657	100.00%	0	0.00%	9,657	0	0	9,657
Subtotal: Benefit Payments to Clients			\$ 1,008,089	34.16%	\$ 1,737,268	58.87%	\$ 2,745,357	93.03%	\$ 205,670	6.97%	\$ 2,951,027	\$ 83,875	\$ -	\$ 3,034,902
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	18,074	84.00%	108	0.50%	18,182	84.50%	3,335	15.50%	21,517	0	0	21,517
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	16,521	84.50%	16,521	84.50%	3,030	15.50%	19,551	(0)	0	19,551
PS	833	Adult Services	179,063	80.00%	0	0.00%	179,063	80.00%	44,766	20.00%	223,829	14,527	0	238,356
PS	844	SNAPET Purchased Services	12,904	76.25%	1,395	8.25%	14,299	84.50%	2,623	15.50%	16,922	(0)	0	16,922
PS	861	Independent Living Program - E&T Vouchers	2,393	80.00%	598	20.00%	2,991	100.00%	0	0.00%	2,991	0	0	2,991
PS	862	Independent Living Program - Basic Allocation	5,428	80.00%	1,357	20.00%	6,784	100.00%	0	0.00%	6,784	0	0	6,784
PS	864	Respite Care for Foster Families	4,240	35.64%	7,657	64.36%	11,897	100.00%	0	0.00%	11,897	(0)	0	11,897
PS	866	Family Preservation / Support - Purch Serv	57,921	75.00%	7,337	9.50%	65,258	84.50%	11,970	15.50%	77,229	(0)	0	77,229
PS	872	VIEW	25,777	25.00%	61,351	59.50%	87,128	84.50%	15,982	15.50%	103,110	(0)	0	103,110
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	30,307	57.00%	0	0.00%	30,307	57.00%	22,863	43.00%	53,169	(0)	0	53,169
PS	875	IV-E Foster/Adoptive Parent Training (admin rate)	1,130	38.00%	0	0.00%	1,130	38.00%	1,844	62.00%	2,975	0	0	2,975
PS	876	Fatherhood Engagement and Support	8,893	100.00%	0	0.00%	8,893	100.00%	0	0.00%	8,893	0	0	8,893
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	1,576	100.00%	1,576	100.00%	0	0.00%	1,576	0	0	1,576
PS	878	Head Start Transition To Work Child Care	(14,860)	100.00%	0	0.00%	(14,860)	100.00%	0	0.00%	(14,860)	0	0	(14,860)
PS	881	Fee Child Care - Matching	(3,812)	50.00%	(3,812)	50.00%	(7,623)	100.00%	0	0.00%	(7,623)	0	0	(7,623)
PS	888	Non-VIEW Repayment of VACMS	(19,004)	100.00%	0	0.00%	(19,004)	100.00%	0	0.00%	(19,004)	0	0	(19,004)
PS	889	VIEW Repayment of VACMS	(2,088)	50.00%	(2,088)	50.00%	(4,176)	100.00%	0	0.00%	(4,176)	0	0	(4,176)
PS	895	Adult Protective Services	10,375	84.50%	0	0.00%	10,375	84.50%	1,903	15.50%	12,278	0	0	12,278
PS	898	Adult Protective Services - ARPA	90,083	100.00%	0	0.00%	90,083	100.00%	0	0.00%	90,083	2,280	0	92,363
Subtotal: Client Services Purchased by LDSSs			\$ 406,825	67.01%	\$ 91,999	15.15%	\$ 498,825	82.16%	\$ 108,317	17.84%	\$ 607,142	\$ 16,807	\$ -	\$ 623,949
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			\$ 10,675,125	41.34%	\$ 4,914,196	19.03%	\$ 15,589,322	60.37%	\$ 10,233,723	39.63%	\$ 25,823,045	\$ 100,670	\$ -	\$ 25,923,715

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
II Reimbursements to Localities for Non LDSS Expenses⁵														
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	2,308,077	50.00%	0	0.00%	2,308,077	50.00%	2,308,077	50.00%	4,616,153	0	3,149,893	7,766,046
Subtotal: Central Services Cost Allocation			\$ 2,308,077	50.00%	\$ -	0.00%	\$ 2,308,077	50.00%	\$ 2,308,077	50.00%	\$ 4,616,153	\$ -	\$ 3,149,893	\$ 7,766,046
Grand Totals: To Localities			\$ 12,983,202	42.65%	\$ 4,914,196	16.14%	\$ 17,897,398	58.80%	\$ 12,541,800	41.20%	\$ 30,439,198	\$ 100,670	\$ 3,149,893	\$ 33,689,761
III Statewide Benefit Payments⁵														
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP) ⁶	19,231,985	100.00%	0	0.00%	19,231,985	100.00%	0	0.00%	19,231,985	0	0	19,231,985
SW		Children's Services Act (CSA) ⁷	0	0.00%	4,699,798	54.27%	4,699,798	54.27%	3,960,243	45.73%	8,660,041	0	0	8,660,041
SW		Medicaid Benefits	137,224,339	50.00%	136,982,994	49.91%	274,207,333	99.91%	241,345	0.09%	274,448,679	0	0	274,448,679
SW		Energy Assistance	923,383	100.00%	0	0.00%	923,383	100.00%	0	0.00%	923,383	0	0	923,383
SW		TANF/TANF UP	316,598	39.42%	486,593	60.58%	803,192	100.00%	0	0.00%	803,192	0	0	803,192
SW		Child Care (VACMS)	3,970,183	56.88%	3,009,644	43.12%	6,979,827	100.00%	0	0.00%	6,979,827	0	0	6,979,827
SW		FAMIS (Total Title XXI Expenditures) ⁸	9,968,969	65.73%	5,197,574	34.27%	15,166,543	100.00%	0	0.00%	15,166,543	0	0	15,166,543
Subtotal: State, Federal & Local Paid Benefits			\$ 171,635,457	52.61%	\$ 150,376,604	46.10%	\$ 322,012,061	98.71%	\$ 4,201,588	1.29%	\$ 326,213,649	\$ -	\$ -	\$ 326,213,649
Grand Totals: Social Services System			\$ 184,618,659	51.76%	\$ 155,290,800	43.54%	\$ 339,909,459	95.31%	\$ 16,743,388	4.69%	\$ 356,652,847	\$ 100,670	\$ 3,149,893	\$ 359,903,410