

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
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- 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

| 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 | 83,633 | 59.03% | 58,035 | 40.97% | 141,667 | 100.00% | 0 | 0.00% | 141,667 | (1) | 0 | 141,666 |
| A | 855 | Staff & Operations Base Budget | 1,170,826 | 50.92% | 773,710 | 33.65% | 1,944,536 | 84.56% | 354,949 | 15.44% | 2,299,485 | 23,667 | 0 | 2,323,152 |
| A | 856 | Staff & Operations No Local Match-Non Gvt Funds | 10,431 | 58.29% | 7,464 | 41.71% | 17,895 | 100.00% | 0 | 0.00% | 17,895 | (1) | 0 | 17,894 |
| Subtotal: Staff, Administrative and Operational Overhead Costs | | | \$ 1,264,890 | 51.44% | \$ 839,208 | 34.13% | \$ 2,104,098 | 85.57% | \$ 354,949 | 14.43% | \$ 2,459,047 | \$ 23,665 | \$ - | \$ 2,482,712 |
| Benefit Payments to Clients | | | | | | | | | | | | | | |
| B | 804 | Auxiliary Grant | 0 | 0.00% | 45,343 | 80.00% | 45,343 | 80.00% | 11,336 | 20.00% | 56,679 | 0 | 0 | 56,679 |
| B | 811 | IV-E - Foster Care | 48,908 | 51.02% | 46,958 | 48.98% | 95,866 | 100.00% | 0 | 0.00% | 95,866 | (0) | 0 | 95,866 |
| B | 812 | IV-E Adoption Assistance | 152,593 | 51.06% | 146,228 | 48.94% | 298,821 | 100.00% | 0 | 0.00% | 298,821 | 0 | 0 | 298,821 |
| B | 817 | Special Needs Adoption | 0 | 0.00% | 9,982 | 100.00% | 9,982 | 100.00% | 0 | 0.00% | 9,982 | 0 | 0 | 9,982 |
| Subtotal: Benefit Payments to Clients | | | \$ 201,501 | 102.08% | \$ 248,511 | 277.92% | \$ 450,012 | 380.00% | \$ 11,336 | 20.00% | \$ 461,348 | \$ (0) | \$ - | \$ 461,348 |
| Client Services Purchased by LDSSs | | | | | | | | | | | | | | |
| PS | 829 | Family Preservation (SSBG) | 1,135 | 84.00% | 7 | 0.50% | 1,141 | 84.50% | 209 | 15.50% | 1,351 | 0 | 0 | 1,351 |
| PS | 830 | Child Welfare Substance Abuse Svcs | 0 | 0.00% | 8,141 | 84.50% | 8,141 | 84.50% | 1,493 | 15.50% | 9,634 | 0 | 0 | 9,634 |
| PS | 862 | Independent Living Program - Basic Allocation | 73 | 80.00% | 18 | 20.00% | 91 | 100.00% | 0 | 0.00% | 91 | 0 | 0 | 91 |
| PS | 866 | Family Preservation / Support - Purch Serv | 5,788 | 75.00% | 733 | 9.50% | 6,521 | 84.50% | 1,196 | 15.50% | 7,718 | (0) | 0 | 7,718 |
| PS | 872 | VIEW | 1,497 | 25.00% | 3,563 | 59.50% | 5,060 | 84.50% | 928 | 15.50% | 5,989 | (0) | 0 | 5,989 |
| PS | 895 | Adult Protective Services | 832 | 84.50% | 0 | 0.00% | 832 | 84.50% | 153 | 15.50% | 984 | 0 | 0 | 984 |
| PS | 898 | Adult Protective Services - ARPA | 143 | 100.00% | 0 | 0.00% | 143 | 100.00% | 0 | 0.00% | 143 | 0 | 0 | 143 |
| Subtotal: Client Services Purchased by LDSSs | | | \$ 9,468 | 36.54% | \$ 12,462 | 48.10% | \$ 21,930 | 84.64% | \$ 3,980 | 15.36% | \$ 25,910 | \$ (0) | \$ - | \$ 25,910 |
| 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 | | | \$ 1,475,859 | 50.09% | \$ 1,100,181 | 37.34% | \$ 2,576,040 | 87.43% | \$ 370,265 | 12.57% | \$ 2,946,305 | \$ 23,665 | \$ - | \$ 2,969,970 |

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| II Reimbursements to Localities for Non LDSS Expenses⁵ | | | | | | | | | | | | | | |
| Central Services Cost Allocation | | | | | | | | | | | | | | |
| R | 843 | Central Service Cost Allocation | 34,950 | 50.00% | 0 | 0.00% | 34,950 | 50.00% | 34,950 | 50.00% | 69,900 | 0 | 47,697 | 117,597 |
| Subtotal: Central Services Cost Allocation | | | \$ 34,950 | 50.00% | \$ - | 0.00% | \$ 34,950 | 50.00% | \$ 34,950 | 50.00% | \$ 69,900 | \$ - | \$ 47,697 | \$ 117,597 |
| Grand Totals: To Localities | | | \$ 1,510,809 | 50.09% | \$ 1,100,181 | 36.48% | \$ 2,610,990 | 86.57% | \$ 405,215 | 13.43% | \$ 3,016,204 | \$ 23,665 | \$ 47,697 | \$ 3,087,567 |
| III Statewide Benefit Payments⁵ | | | | | | | | | | | | | | |
| State, Federal & Local Paid Benefits | | | | | | | | | | | | | | |
| SW | | Supplemental Nutrition Assistance Program (SNAP) ⁶ | 4,349,358 | 100.00% | 0 | 0.00% | 4,349,358 | 100.00% | 0 | 0.00% | 4,349,358 | 0 | 0 | 4,349,358 |
| SW | | Children's Services Act (CSA) ⁷ | 0 | 0.00% | 3,307,149 | 76.91% | 3,307,149 | 76.91% | 992,741 | 23.09% | 4,299,890 | 0 | 0 | 4,299,890 |
| SW | | Medicaid Benefits | 25,192,448 | 50.00% | 24,998,377 | 49.61% | 50,190,825 | 99.61% | 194,072 | 0.39% | 50,384,896 | 0 | 0 | 50,384,896 |
| SW | | Energy Assistance | 517,865 | 100.00% | 0 | 0.00% | 517,865 | 100.00% | 0 | 0.00% | 517,865 | 0 | 0 | 517,865 |
| SW | | TANF/TANF UP | 110,009 | 49.15% | 113,795 | 50.85% | 223,804 | 100.00% | 0 | 0.00% | 223,804 | 0 | 0 | 223,804 |
| SW | | Child Care (VACMS) | 158,225 | 56.88% | 119,944 | 43.12% | 278,170 | 100.00% | 0 | 0.00% | 278,170 | 0 | 0 | 278,170 |
| SW | | FAMIS (Total Title XXI Expenditures) ⁸ | 1,204,146 | 65.73% | 627,812 | 34.27% | 1,831,958 | 100.00% | 0 | 0.00% | 1,831,958 | 0 | 0 | 1,831,958 |
| Subtotal: State, Federal & Local Paid Benefits | | | \$ 31,532,051 | 50.95% | \$ 29,167,077 | 47.13% | \$ 60,699,128 | 98.08% | \$ 1,186,813 | 1.92% | \$ 61,885,941 | \$ - | \$ - | \$ 61,885,941 |
| Grand Totals: Social Services System | | | \$ 33,042,860 | 50.91% | \$ 30,267,258 | 46.64% | \$ 63,310,118 | 97.55% | \$ 1,592,028 | 2.45% | \$ 64,902,146 | \$ 23,665 | \$ 47,697 | \$ 64,973,508 |