FIPS 0530 BUENA VISTA CITY

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
I		**Local Department of Social Services [5]**												
		Staff, Administrative and Operational Overhead Costs												
A	855	Staff & Operations Base Budget	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal:		**Staff, Administrative and Operational Overhead Costs**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**$ -**	**$ -**	**$ -**
		Benefit Payments to Clients												
B	804	Auxiliary Grant	0	0.00%	74,284	80.00%	74,284	80.00%	18,571	20.00%	92,855	0	0	92,855
B	811	IV-E - Foster Care	59,814	51.04%	57,370	48.96%	117,184	100.00%	0	0.00%	117,184	0	0	117,184
B	812	IV-E Adoption Assistance	119,132	51.07%	114,151	48.93%	233,283	100.00%	0	0.00%	233,283	0	0	233,283
Subtotal:		**Benefit Payments to Clients**	**$ 178,946**	**40.36%**	**$ 245,805**	**55.45%**	**$ 424,751**	**95.81%**	**$ 18,571**	**4.19%**	**$ 443,322**	**$ -**	**$ -**	**$ 443,322**
		Client Services Purchased by LDSSs												
PS	829	Family Preservation (SSBG)	80	83.99%	0	0.51%	80	84.50%	15	15.50%	95	(0)	0	95
PS	833	Adult Services	(6)	79.95%	0	0.00%	(6)	79.95%	(2)	20.05%	(8)	0	0	(8)
PS	864	Respite Care for Foster Families	91	35.64%	164	64.36%	254	100.00%	0	0.00%	254	0	0	254
PS	866	Family Preservation / Support - Purch Serv	7,232	75.00%	916	9.50%	8,148	84.50%	1,495	15.50%	9,643	(0)	0	9,643
PS	872	VIEW	1,326	25.00%	3,156	59.50%	4,482	84.50%	822	15.50%	5,304	(0)	0	5,304
PS	895	Adult Protective Services	2,461	84.50%	0	0.00%	2,461	84.50%	451	15.50%	2,912	0	0	2,913
Subtotal:		**Client Services Purchased by LDSSs**	**$ 11,183**	**61.44%**	**$ 4,236**	**23.27%**	**$ 15,419**	**84.72%**	**$ 2,781**	**15.28%**	**$ 18,201**	**$ 0**	**$ -**	**$ 18,201**
		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**	**$ 190,129**	**41.20%**	**$ 250,041**	**54.18%**	**$ 440,170**	**95.37%**	**$ 21,352**	**4.63%**	**$ 461,523**	**$ 0**	**$ -**	**$ 461,523**
II		**Reimbursements to Localities for Non LDSS Expenses [5]**												
		Central Services Cost Allocation												
R	843	Central Service Cost Allocation	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0	0	0
Subtotal:		**Central Services Cost Allocation**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Totals:		**To Localities**	**$ 190,129**	**41.20%**	**$ 250,041**	**54.18%**	**$ 440,170**	**95.37%**	**$ 21,352**	**4.63%**	**$ 461,523**	**$ 0**	**$ -**	**$ 461,523**

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III Statewide Benefit Payments [5]

State, Federal & Local Paid Benefits

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
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	1,918,074	100.00%	0	0.00%	1,918,074	100.00%	0	0.00%	1,918,074	0	0	1,918,074
SW		Children's Services Act (CSA) [7]	0	0.00%	1,648,664	77.01%	1,648,664	77.01%	492,173	22.99%	2,140,837	0	0	2,140,837
SW		Medicaid Benefits	9,674,155	50.00%	9,634,271	49.79%	19,308,426	99.79%	39,885	0.21%	19,348,310	0	0	19,348,310
SW		Energy Assistance	222,009	100.00%	0	0.00%	222,009	100.00%	0	0.00%	222,009	0	0	222,009
SW		TANF/TANF UP	38,449	41.17%	54,949	58.83%	93,398	100.00%	0	0.00%	93,398	0	0	93,398
SW		Child Care (VACMS)	47,073	56.88%	35,684	43.12%	82,757	100.00%	0	0.00%	82,757	0	0	82,757
SW		FAMIS (Total Title XXI Expenditures) [8]	456,180	65.73%	237,841	34.27%	694,021	100.00%	0	0.00%	694,021	0	0	694,021
Subtotal: State, Federal & Local Paid Benefits			**$ 12,355,940**	**50.43%**	**$ 11,611,408**	**47.39%**	**$ 23,967,348**	**97.83%**	**$ 532,058**	**2.17%**	**$ 24,499,406**	**$ -**	**$ -**	**$ 24,499,406**
Grand Totals: Social Services System			**$ 12,546,069**	**0.00%**	**$ 11,861,449**	**0.00%**	**$ 24,407,519**	**0.00%**	**$ 553,410**	**0.00%**	**$ 24,960,929**	**$ 0**	**$ -**	**$ 24,960,929**