FIPS 0680 LYNCHBURG CITY

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

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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).

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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 Services [5]														
Staff, Administrative and Operational Overhead Costs														
A	849	Staff & Operations No Local Match	122,036	59.11%	84,410	40.89%	206,446	100.00%	0	0.00%	206,446	(0)	0	206,446
A	851	Overtime Surge Alias	16,655	100.00%	0	0.00%	16,655	100.00%	0	0.00%	16,655	(0)	0	16,655
A	855	Staff & Operations Base Budget	4,292,215	50.79%	2,853,333	33.77%	7,145,548	84.56%	1,304,753	15.44%	8,450,300	111,050	0	8,561,350
A	856	Staff & Operations No Local Match-Non Gvt Funds	26,032	58.32%	18,602	41.68%	44,634	100.00%	0	0.00%	44,634	(3)	0	44,631
A	858	Staff & Operations Pass Through	1,184,612	34.86%	0	0.00%	1,184,612	34.86%	2,213,656	65.14%	3,398,268	21,976	0	3,420,244
Subtotal: Staff, Administrative and Operational Overhead Costs			**$ 5,641,549**	**46.56%**	**$ 2,956,346**	**24.40%**	**$ 8,597,895**	**70.96%**	**$ 3,518,409**	**29.04%**	**$ 12,116,304**	**$ 133,022**	**$ -**	**$ 12,249,326**
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	329,522	80.00%	329,522	80.00%	82,380	20.00%	411,902	0	0	411,902
B	811	IV-E - Foster Care	607,242	51.08%	581,562	48.92%	1,188,805	100.00%	0	0.00%	1,188,805	0	0	1,188,805
B	812	IV-E Adoption Assistance	3,263,639	51.07%	3,127,477	48.93%	6,391,117	100.00%	0	0.00%	6,391,117	0	0	6,391,117
B	814	Fostering Futures Foster Care Assistance	47,493	51.06%	45,525	48.94%	93,018	100.00%	0	0.00%	93,018	0	0	93,018
B	816	International Home Studies	5,000	50.00%	5,000	50.00%	10,000	100.00%	0	0.00%	10,000	0	0	10,000
B	817	Special Needs Adoption	47,690	8.48%	514,834	91.52%	562,523	100.00%	0	0.00%	562,523	(0)	0	562,523
B	819	Refugee Cash Assistance	4,034	100.00%	0	0.00%	4,034	100.00%	0	0.00%	4,034	0	0	4,034
B	820	Adoption Incentives	5,258	100.00%	0	0.00%	5,258	100.00%	0	0.00%	5,258	0	0	5,258
B	822	Kinship Guardianship Assistance	20,280	51.04%	19,456	48.96%	39,736	100.00%	0	0.00%	39,736	0	0	39,736
Subtotal: Benefit Payments to Clients			**$ 4,000,637**	**45.95%**	**$ 4,623,376**	**53.10%**	**$ 8,624,013**	**99.05%**	**$ 82,380**	**0.95%**	**$ 8,706,393**	**$ (0)**	**$ -**	**$ 8,706,393**
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	10,944	84.00%	65	0.50%	11,009	84.50%	2,020	15.50%	13,029	0	0	13,029
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	23,363	88.12%	23,363	88.12%	3,149	11.88%	26,512	(0)	0	26,512
PS	833	Adult Services	51,097	80.00%	0	0.00%	51,097	80.00%	12,774	20.00%	63,872	0	0	63,872
PS	835	IV-E Prevention Services Program	21,344	50.00%	21,344	50.00%	42,688	100.00%	0	0.00%	42,688	0	0	42,688
PS	861	Independent Living Program - E&T Vouchers	6,324	80.00%	1,581	20.00%	7,905	100.00%	0	0.00%	7,905	0	0	7,905
PS	862	Independent Living Program - Basic Allocation	15,691	80.00%	3,923	20.00%	19,614	100.00%	0	0.00%	19,614	0	0	19,614
PS	864	Respite Care for Foster Families	3,822	35.64%	6,903	64.36%	10,725	100.00%	0	0.00%	10,725	0	0	10,725
PS	866	Family Preservation / Support - Purch Serv	59,512	75.00%	7,538	9.50%	67,050	84.50%	12,299	15.50%	79,349	(0)	0	79,349
PS	872	VIEW	49,982	25.00%	118,959	59.50%	168,941	84.50%	30,990	15.50%	199,931	(0)	0	199,931
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	9,661	57.00%	0	0.00%	9,661	57.00%	7,288	43.00%	16,948	0	0	16,948
PS	876	Fatherhood Engagement and Support	10,859	100.00%	0	0.00%	10,859	100.00%	0	0.00%	10,859	0	0	10,859
PS	877	Virginia Driving Licensing Program for Foster Youth	0	0.00%	7,953	100.00%	7,953	100.00%	0	0.00%	7,953	0	0	7,953
PS	895	Adult Protective Services	12,106	84.50%	0	0.00%	12,106	84.50%	2,221	15.50%	14,327	0	0	14,327
PS	898	Adult Protective Services - ARPA	34,380	100.00%	0	0.00%	34,380	100.00%	0	0.00%	34,380	0	0	34,380
Subtotal: Client Services Purchased by LDSSs			**$ 285,722**	**52.13%**	**$ 191,629**	**34.96%**	**$ 477,351**	**87.09%**	**$ 70,740**	**12.91%**	**$ 548,091**	**$ (0)**	**$ -**	**$ 548,091**
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			**$ 9,927,908**	**46.46%**	**$ 7,771,350**	**36.36%**	**$ 17,699,258**	**82.82%**	**$ 3,671,530**	**17.18%**	**$ 21,370,788**	**$ 133,022**	**$ -**	**$ 21,503,810**

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II		**Reimbursements to Localities for Non LDSS Expenses [5]**												
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	621,760	50.00%	0	0.00%	621,760	50.00%	621,760	50.00%	1,243,519	0	848,532	2,092,051
Subtotal: Central Services Cost Allocation			**$ 621,760**	**50.00%**	**$ -**	**0.00%**	**$ 621,760**	**50.00%**	**$ 621,760**	**50.00%**	**$ 1,243,519**	**$ -**	**$ 848,532**	**$ 2,092,051**
Grand Totals: To Localities			**$ 10,549,668**	**46.65%**	**$ 7,771,350**	**34.36%**	**$ 18,321,018**	**81.02%**	**$ 4,293,289**	**18.98%**	**$ 22,614,307**	**$ 133,022**	**$ 848,532**	**$ 23,595,861**
III		**Statewide Benefit Payments [5]**												
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	25,703,017	100.00%	0	0.00%	25,703,017	100.00%	0	0.00%	25,703,017	0	0	25,703,017
SW		Children's Services Act (CSA) [7]	0	0.00%	9,847,075	0.00%	9,847,075	0.00%	3,551,693	0.00%	13,398,768	0	0	13,398,768
SW		Medicaid Benefits	110,507,329	50.00%	110,246,458	49.88%	220,753,787	99.88%	260,872	0.12%	221,014,659	0	0	221,014,659
SW		Energy Assistance	2,486,015	100.00%	0	0.00%	2,486,015	100.00%	0	0.00%	2,486,015	0	0	2,486,015
SW		TANF/TANF UP	699,882	0.00%	751,443	0.00%	1,451,325	0.00%	0	0.00%	1,451,325	0	0	1,451,325
SW		Child Care (VACMS)	3,213,360	0.00%	2,435,926	0.00%	5,649,286	0.00%	0	0.00%	5,649,286	0	0	5,649,286
SW		FAMIS (Total Title XXI Expenditures) [8]	4,388,956	65.73%	2,288,293	34.27%	6,677,249	100.00%	69	0.00%	6,677,318	0	0	6,677,318
Subtotal: State, Federal & Local Paid Benefits			**$ 146,998,560**	**53.19%**	**$ 125,569,195**	**45.43%**	**$ 272,567,755**	**98.62%**	**$ 3,812,634**	**1.38%**	**$ 276,380,388**	**$ -**	**$ -**	**$ 276,380,388**
Grand Totals: Social Services System			**$ 157,548,227**	**52.69%**	**$ 133,340,545**	**44.60%**	**$ 290,888,773**	**97.29%**	**$ 8,105,923**	**2.71%**	**$ 298,994,695**	**$ 133,022**	**$ 848,532**	**$ 299,976,249**