FIPS 0690 MARTINSVILLE 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%	105,273	80.00%	105,273	80.00%	26,318	20.00%	131,591	0	0	131,591
B	807	Auxiliary Grant Program	0	0.00%	24,396	80.00%	24,396	80.00%	6,099	20.00%	30,495	0	0	30,495
B	811	IV-E - Foster Care	2,805	51.01%	2,694	48.99%	5,499	100.00%	0	0.00%	5,499	(0)	0	5,499
B	812	IV-E Adoption Assistance	16,051	51.07%	15,381	48.93%	31,432	100.00%	0	0.00%	31,432	0	0	31,432
Subtotal:		**Benefit Payments to Clients**	**$ 18,856**	**9.47%**	**$ 147,744**	**74.24%**	**$ 166,600**	**83.71%**	**$ 32,417**	**16.29%**	**$ 199,017**	**$ (0)**	**$ -**	**$ 199,017**
		Client Services Purchased by LDSSs												
PS	829	Family Preservation (SSBG)	505	84.00%	3	0.50%	508	84.50%	93	15.50%	601	(0)	0	601
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	232	84.50%	232	84.50%	43	15.50%	275	(0)	0	275
PS	835	IV-E Prevention Services Program	4,550	50.00%	4,550	50.00%	9,100	100.00%	0	0.00%	9,100	0	0	9,100
PS	844	SNAPET Purchased Services	333	50.00%	230	34.50%	563	84.50%	103	15.50%	666	(0)	0	666
PS	866	Family Preservation / Support - Purch Serv	4,818	75.00%	610	9.50%	5,428	84.50%	996	15.50%	6,423	0	0	6,423
PS	872	VIEW	11,470	25.00%	27,300	59.50%	38,770	84.50%	7,112	15.50%	45,882	(0)	0	45,882
PS	895	Adult Protective Services	307	84.51%	0	0.00%	307	84.51%	56	15.49%	363	0	0	363
Subtotal:		**Client Services Purchased by LDSSs**	**$ 21,983**	**34.72%**	**$ 32,925**	**52.01%**	**$ 54,908**	**86.73%**	**$ 8,403**	**13.27%**	**$ 63,311**	**$ (0)**	**$ -**	**$ 63,311**
		Unspecified Local & Miscellaneous Programs												
U	000	Miscellaneous	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	15,407	0	15,407
Subtotal:		**Unspecified Local & Miscellaneous Programs**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**0.00%**	**$ -**	**$ 15,407**	**$ -**	**$ 15,407**
Totals:		**Local Department of Social Services**	**$ 40,839**	**15.57%**	**$ 180,669**	**68.87%**	**$ 221,509**	**84.44%**	**$ 40,820**	**15.56%**	**$ 262,329**	**$ 15,407**	**$ -**	**$ 277,736**
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**	**$ 40,839**	**15.57%**	**$ 180,669**	**68.87%**	**$ 221,509**	**84.44%**	**$ 40,820**	**15.56%**	**$ 262,329**	**$ 15,407**	**$ -**	**$ 277,736**

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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]	8,105,633	100.00%	0	0.00%	8,105,633	100.00%	0	0.00%	8,105,633	0	0	8,105,633
SW		Children's Services Act (CSA) [7]	0	0.00%	1,017,224	0.00%	1,017,224	0.00%	457,398	0.00%	1,474,622	0	0	1,474,622
SW		Medicaid Benefits	43,826,515	50.00%	43,777,890	49.94%	87,604,405	99.94%	48,625	0.06%	87,653,030	0	0	87,653,030
SW		Energy Assistance	906,065	100.00%	0	0.00%	906,065	100.00%	0	0.00%	906,065	0	0	906,065
SW		TANF/TANF UP	129,038	47.37%	143,381	52.63%	272,419	100.00%	0	0.00%	272,419	0	0	272,419
SW		Child Care (VACMS)	519,548	0.00%	393,850	0.00%	913,398	0.00%	0	0.00%	913,398	0	0	913,398
SW		FAMIS (Total Title XXI Expenditures) [8]	1,209,926	65.73%	630,826	34.27%	1,840,752	100.00%	0	0.00%	1,840,752	0	0	1,840,752
Subtotal: State, Federal & Local Paid Benefits			**$ 54,696,725**	**54.07%**	**$ 45,963,171**	**45.43%**	**$ 100,659,896**	**99.50%**	**$ 506,023**	**0.50%**	**$ 101,165,918**	**$ -**	**$ -**	**$ 101,165,918**
Grand Totals: Social Services System			**$ 54,737,564**	**53.97%**	**$ 46,143,840**	**45.49%**	**$ 100,881,404**	**99.46%**	**$ 546,843**	**0.54%**	**$ 101,428,247**	**$ 15,407**	**$ -**	**$ 101,443,654**
				0%		0%		0%		0%				