FIPS 0700 NEWPORT NEWS 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	849	Staff & Operations No Local Match	260,283	59.06%	180,435	40.94%	440,718	100.00%	0	0.00%	440,718	(8)	0	440,710
A	851	Overtime Surge Alias	10,154	100.00%	0	0.00%	10,154	100.00%	0	0.00%	10,154	(0)	0	10,154
A	855	Staff & Operations Base Budget	10,689,151	50.80%	7,104,580	33.76%	17,793,732	84.56%	3,248,216	15.44%	21,041,948	5,983,774	0	27,025,722
A	856	Staff & Operations No Local Match-Non Gvt Funds	58,283	58.51%	41,328	41.49%	99,611	100.00%	0	0.00%	99,611	(3)	0	99,608
A	858	Staff & Operations Pass Through	3,579,007	34.71%	0	0.00%	3,579,007	34.71%	6,732,224	65.29%	10,311,231	(8)	0	10,311,223
Subtotal: Staff, Administrative and Operational Overhead Costs			**$ 14,596,879**	**45.75%**	**$ 7,326,344**	**22.96%**	**$ 21,923,223**	**68.72%**	**$ 9,980,440**	**31.28%**	**$ 31,903,663**	**$ 5,983,755**	**$ -**	**$ 37,887,418**
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	552,201	80.00%	552,201	80.00%	138,050	20.00%	690,251	0	0	690,251
B	808	TANF - Manual Checks	(3,014)	51.00%	(2,896)	49.00%	(5,910)	100.00%	0	0.00%	(5,910)	0	1,921	(3,989)
B	811	IV-E - Foster Care	320,605	51.08%	307,054	48.92%	627,658	100.00%	0	0.00%	627,658	(0)	0	627,658
B	812	IV-E Adoption Assistance	2,116,306	51.06%	2,028,178	48.94%	4,144,484	100.00%	0	0.00%	4,144,484	0	0	4,144,484
B	813	General Relief	0	0.00%	5,918	62.50%	5,918	62.50%	3,551	37.50%	9,468	(0)	0	9,468
B	814	Fostering Futures Foster Care Assistance	81,921	51.08%	78,463	48.92%	160,384	100.00%	0	0.00%	160,384	0	0	160,384
B	817	Special Needs Adoption	16,230	7.90%	189,110	92.10%	205,340	100.00%	0	0.00%	205,340	0	0	205,340
B	819	Refugee Cash Assistance	458,613	100.00%	0	0.00%	458,613	100.00%	0	0.00%	458,613	0	0	458,613
B	822	Kinship Guardianship Assistance	7,676	51.07%	7,356	48.93%	15,032	100.00%	0	0.00%	15,032	0	0	15,032
B	823	Extension of the Kinship Guardianship Assistance	2,515	50.99%	2,417	49.01%	4,932	100.00%	0	0.00%	4,932	0	0	4,932
Subtotal: Benefit Payments to Clients			**$ 3,000,851**	**47.56%**	**$ 3,167,801**	**50.20%**	**$ 6,168,653**	**97.76%**	**$ 141,601**	**2.24%**	**$ 6,310,253**	**(0)**	**$ 1,921**	**$ 6,312,174**
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	20,699	84.00%	123	0.50%	20,822	84.50%	3,819	15.50%	24,642	0	0	24,642
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	32,935	86.96%	32,935	86.96%	4,939	13.04%	37,874	(0)	0	37,874
PS	833	Adult Services	92,000	80.00%	0	0.00%	92,000	80.00%	23,000	20.00%	115,000	0	8,354	123,354
PS	844	SNAPET Purchased Services	22,393	82.49%	544	2.01%	22,937	84.50%	4,207	15.50%	27,144	(0)	0	27,144
PS	861	Independent Living Program - E&T Vouchers	(2,788)	80.00%	(697)	20.00%	(3,485)	100.00%	0	0.00%	(3,485)	0	0	(3,485)
PS	862	Independent Living Program - Basic Allocation	13,774	80.00%	3,444	20.00%	17,218	100.00%	0	0.00%	17,218	0	0	17,218
PS	864	Respite Care for Foster Families	2,876	35.64%	5,194	64.36%	8,070	100.00%	0	0.00%	8,070	0	0	8,070
PS	866	Family Preservation / Support - Purch Serv	88,565	75.00%	11,218	9.50%	99,784	84.50%	18,304	15.50%	118,087	(0)	0	118,087
PS	872	VIEW	223,345	25.00%	531,572	59.50%	754,916	84.50%	138,479	15.50%	893,395	(0)	0	893,395
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	11,352	57.00%	0	0.00%	11,352	57.00%	8,564	43.00%	19,916	0	0	19,916
PS	876	Fatherhood Engagement and Support	4,438	100.00%	0	0.00%	4,438	100.00%	0	0.00%	4,438	0	0	4,438
PS	888	Non-VIEW Repayment of VACMS	(6,808)	100.00%	0	0.00%	(6,808)	100.00%	0	0.00%	(6,808)	0	0	(6,808)
PS	889	VIEW Repayment of VACMS	(103)	50.00%	(103)	50.00%	(205)	100.00%	0	0.00%	(205)	0	0	(205)
PS	895	Adult Protective Services	12,423	84.50%	0	0.00%	12,423	84.50%	2,279	15.50%	14,702	0	0	14,702
PS	898	Adult Protective Services - ARPA	6,992	100.00%	0	0.00%	6,992	100.00%	0	0.00%	6,992	0	0	6,992
Subtotal: Client Services Purchased by LDSSs			**$ 489,159**	**38.31%**	**$ 584,231**	**45.75%**	**$ 1,073,390**	**84.06%**	**$ 203,591**	**15.94%**	**$ 1,276,981**	**$ (0)**	**$ 8,354**	**$ 1,285,335**
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			**$ 18,086,889**	**45.80%**	**$ 11,078,376**	**28.05%**	**$ 29,165,265**	**73.85%**	**$ 10,325,632**	**26.15%**	**$ 39,490,897**	**$ 5,983,755**	**$ 10,275**	**$ 45,484,927**

FIPS 0700 NEWPORT NEWS 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
II		**Reimbursements to Localities for Non LDSS Expenses [5]**												
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	1,902,663	50.00%	0	0.00%	1,902,663	50.00%	1,902,663	50.00%	3,805,327	0	2,596,614	6,401,941
Subtotal: Central Services Cost Allocation			**$ 1,902,663**	**50.00%**	**$ -**	**0.00%**	**$ 1,902,663**	**50.00%**	**$ 1,902,663**	**50.00%**	**$ 3,805,327**	**$ -**	**$ 2,596,614**	**$ 6,401,941**
Grand Totals: To Localities			**$ 19,989,552**	**46.17%**	**$ 11,078,376**	**25.59%**	**$ 31,067,928**	**71.76%**	**$ 12,228,295**	**28.24%**	**$ 43,296,224**	**$ 5,983,755**	**$ 2,606,890**	**$ 51,886,868**
III		**Statewide Benefit Payments [5]**												
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	72,026,157	100.00%	0	0.00%	72,026,157	100.00%	0	0.00%	72,026,157	0	0	72,026,157
SW		Children's Services Act (CSA) [7]	0	0.00%	8,045,484	0.00%	8,045,484	0.00%	2,572,832	0.00%	10,618,316	0	0	10,618,316
SW		Medicaid Benefits	283,818,849	50.00%	283,551,432	49.95%	567,370,281	99.95%	267,417	0.05%	567,637,699	0	0	567,637,699
SW		Energy Assistance	3,188,897	100.00%	0	0.00%	3,188,897	100.00%	0	0.00%	3,188,897	0	0	3,188,897
SW		TANF/TANF UP	2,112,685	43.38%	2,757,082	56.62%	4,869,767	100.00%	0	0.00%	4,869,767	0	0	4,869,767
SW		Child Care (VACMS)	8,609,066	0.00%	6,526,205	0.00%	15,135,271	0.00%	0	0.00%	15,135,271	0	0	15,135,271
SW		FAMIS (Total Title XXI Expenditures) [8]	13,441,691	65.73%	7,008,166	34.27%	20,449,857	100.00%	0	0.00%	20,449,857	0	0	20,449,857
Subtotal: State, Federal & Local Paid Benefits			**$ 383,197,345**	**55.22%**	**$ 307,888,369**	**44.37%**	**$ 691,085,715**	**99.59%**	**$ 2,840,249**	**0.41%**	**$ 693,925,964**	**$ -**	**$ -**	**$ 693,925,964**
				0%		0%		0%		0%				
Grand Totals: Social Services System			**$ 403,186,898**	**54.69%**	**$ 318,966,745**	**43.27%**	**$ 722,153,643**	**97.96%**	**$ 15,068,545**	**2.04%**	**$ 737,222,188**	**$ 5,983,755**	**$ 2,606,890**	**$ 745,812,833**