FIPS 0730 PETERSBURG 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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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	79,304	59.00%	55,101	41.00%	134,404	100.00%	0	0.00%	134,404	(0)	0	134,404
A	851	Overtime Surge Alias	19,503	100.00%	0	0.00%	19,503	100.00%	0	0.00%	19,503	0	0	19,503
A	855	Staff & Operations Base Budget	3,432,004	50.92%	2,267,161	33.64%	5,699,165	84.56%	1,040,387	15.44%	6,739,552	5,194	0	6,744,746
A	856	Staff & Operations No Local Match-Non Gvt Funds	25,421	58.13%	18,308	41.87%	43,728	100.00%	0	0.00%	43,728	(0)	0	43,728
Subtotal:		**Staff, Administrative and Operational Overhead Costs**	**$ 3,556,231**	**51.26%**	**$ 2,340,569**	**33.74%**	**$ 5,896,800**	**85.00%**	**$ 1,040,387**	**15.00%**	**$ 6,937,187**	**$ 5,193**	**$ -**	**$ 6,942,381**
Benefit Payments to Clients														
B	804	Auxiliary Grant	0	0.00%	609,079	80.00%	609,079	80.00%	152,270	20.00%	761,349	0	0	761,349
B	808	TANF - Manual Checks	(454)	51.00%	(436)	49.00%	(890)	100.00%	0	0.00%	(890)	0	0	(890)
B	811	IV-E - Foster Care	104,156	50.96%	100,247	49.04%	204,403	100.00%	0	0.00%	204,403	0	0	204,403
B	812	IV-E Adoption Assistance	862,397	51.06%	826,490	48.94%	1,688,888	100.00%	0	0.00%	1,688,888	0	0	1,688,888
B	814	Fostering Futures Foster Care Assistance	9,582	51.05%	9,187	48.95%	18,769	100.00%	0	0.00%	18,769	0	0	18,769
B	817	Special Needs Adoption	56,025	19.95%	224,841	80.05%	280,866	100.00%	0	0.00%	280,866	0	0	280,866
Subtotal:		**Benefit Payments to Clients**	**$ 1,031,706**	**34.93%**	**$ 1,769,407**	**59.91%**	**$ 2,801,113**	**94.84%**	**$ 152,270**	**5.16%**	**$ 2,953,383**	**$ -**	**$ -**	**$ 2,953,383**
Client Services Purchased by LDSSs														
PS	829	Family Preservation (SSBG)	3,706	84.00%	22	0.50%	3,728	84.50%	684	15.50%	4,412	0	0	4,412
PS	830	Child Welfare Substance Abuse Svcs	0	0.00%	271	84.50%	271	84.50%	50	15.50%	321	0	0	321
PS	833	Adult Services	2,795	80.00%	0	0.00%	2,795	80.00%	699	20.00%	3,493	979	0	4,473
PS	844	SNAPET Purchased Services	15,548	82.14%	447	2.36%	15,996	84.50%	2,934	15.50%	18,930	(0)	0	18,930
PS	861	Independent Living Program - E&T Vouchers	1,200	80.00%	300	20.00%	1,500	100.00%	0	0.00%	1,500	0	0	1,500
PS	862	Independent Living Program - Basic Allocation	714	80.00%	179	20.00%	893	100.00%	0	0.00%	893	0	0	893
PS	864	Respite Care for Foster Families	417	35.64%	753	64.36%	1,170	100.00%	0	0.00%	1,170	0	0	1,170
PS	866	Family Preservation / Support - Purch Serv	21,617	75.89%	2,610	9.16%	24,227	85.05%	4,258	14.95%	28,486	(0)	0	28,486
PS	872	VIEW	69,792	25.00%	166,108	59.50%	235,899	84.50%	43,272	15.50%	279,172	(0)	0	279,172
PS	873	IV-E Foster/Adoptive Parent Training (enhanced rate)	1,536	57.00%	0	0.00%	1,536	57.00%	1,159	43.00%	2,695	0	0	2,695
PS	876	Fatherhood Engagement and Support	3,250	100.00%	0	0.00%	3,250	100.00%	0	0.00%	3,250	0	0	3,250
PS	895	Adult Protective Services	5,457	84.50%	0	0.00%	5,457	84.50%	1,001	15.50%	6,458	3,300	0	9,759
PS	898	Adult Protective Services - ARPA	3,670	100.00%	0	0.00%	3,670	100.00%	0	0.00%	3,670	0	0	3,670
Subtotal:		**Client Services Purchased by LDSSs**	**$ 129,702**	**36.59%**	**$ 170,689**	**48.16%**	**$ 300,391**	**84.75%**	**$ 54,057**	**15.25%**	**$ 354,448**	**$ 4,279**	**$ -**	**$ 358,728**
Unspecified Local & Miscellaneous Programs														
U	000	Miscellaneous		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			**$ 4,717,639**	**46.05%**	**$ 4,280,666**	**41.78%**	**$ 8,998,305**	**87.83%**	**$ 1,246,714**	**12.17%**	**$ 10,245,019**	**$ 9,473**	**$ -**	**$ 10,254,492**

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II		**Reimbursements to Localities for Non LDSS Expenses [5]**												
Central Services Cost Allocation														
R	843	Central Service Cost Allocation	121,516	0.00%	0	0.00%	121,516	0.00%	121,516	0.00%	243,031	0	165,836	408,867
Subtotal: Central Services Cost Allocation			**$ 121,516**	**0.00%**	**$ -**	**0.00%**	**$ 121,516**	**0.00%**	**$ 121,516**	**0.00%**	**$ 243,031**	**$ -**	**$ 165,836**	**$ 408,867**
Grand Totals: To Localities			**$ 4,839,155**	**46.14%**	**$ 4,280,666**	**40.81%**	**$ 9,119,821**	**86.95%**	**$ 1,368,230**	**13.05%**	**$ 10,488,050**	**$ 9,473**	**$ 165,836**	**$ 10,663,359**
III		**Statewide Benefit Payments [5]**												
State, Federal & Local Paid Benefits														
SW		Supplemental Nutrition Assistance Program (SNAP)[6]	26,302,149	100.00%	0	0.00%	26,302,149	100.00%	0	0.00%	26,302,149	0	0	26,302,149
SW		Children's Services Act (CSA) [7]	0	0.00%	3,101,726	0.00%	3,101,726	0.00%	1,428,091	0.00%	4,529,817	0	0	4,529,817
SW		Medicaid Benefits	106,490,732	50.00%	106,406,694	49.96%	212,897,426	99.96%	84,038	0.04%	212,981,464	0	0	212,981,464
SW		Energy Assistance	1,478,984	100.00%	0	0.00%	1,478,984	100.00%	0	0.00%	1,478,984	0	0	1,478,984
SW		TANF/TANF UP	714,935	47.93%	776,810	52.07%	1,491,745	100.00%	0	0.00%	1,491,745	0	0	1,491,745
SW		Child Care (VACMS)	3,280,884	0.00%	2,487,113	0.00%	5,767,997	0.00%	0	0.00%	5,767,997	0	0	5,767,997
SW		FAMIS (Total Title XXI Expenditures) [8]	2,960,687	0.00%	1,543,629	0.00%	4,504,317	0.00%	0	0.00%	4,504,317	0	0	4,504,317
Subtotal: State, Federal & Local Paid Benefits			**$ 141,228,371**	**54.94%**	**$ 114,315,972**	**44.47%**	**$ 255,544,343**	**99.41%**	**$ 1,512,129**	**0.59%**	**$ 257,056,472**	**$ -**	**$ -**	**$ 257,056,472**
Grand Totals: Social Services System			**$ 146,067,526**	**54.60%**	**$ 118,596,638**	**44.33%**	**$ 264,664,164**	**98.92%**	**$ 2,880,359**	**1.08%**	**$ 267,544,522**	**$ 9,473**	**$ 165,836**	**$ 267,719,831**