**FIPS 0510 ALEXANDRIA 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.

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[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 | 106,278 | 59.01% | 73,833 | 40.99% | 180,112 | 100.00% | 0 | 0.00% | 180,112 | (6) | 0 | 180,106 |
| A | 850 | Outstationed Eligibility Staff | 53,636 | 74.51% | 0 | 0.00% | 53,636 | 74.51% | 18,350 | 25.49% | 71,986 | (0) | 0 | 71,986 |
| A | 851 | Overtime Surge Alias | 6,670 | 100.00% | 0 | 0.00% | 6,670 | 100.00% | 0 | 0.00% | 6,670 | (0) | 0 | 6,670 |
| A | 855 | Staff & Operations Base Budget | 5,200,757 | 50.78% | 3,459,689 | 33.78% | 8,660,446 | 84.57% | 1,580,500 | 15.43% | 10,240,946 | (8) | 0 | 10,240,938 |
| A | 858 | Staff & Operations Pass Through | 4,141,890 | 34.63% | 0 | 0.00% | 4,141,890 | 34.63% | 7,817,461 | 65.37% | 11,959,351 | (8) | 0 | 11,959,343 |
| **Subtotal:** | | **Staff, Administrative and Operational Overhead Costs** | **$ 9,509,232** | **42.34%** | **$ 3,533,522** | **15.73%** | **$ 13,042,754** | **58.07%** | **$ 9,416,311** | **41.93%** | **$ 22,459,065** | **$ (22)** | **$ -** | **$ 22,459,043** |
| **Benefit Payments to Clients** | | | | | | | | | | | | | | |
| B | 804 | Auxiliary Grant | 0 | 0.00% | 247,910 | 80.00% | 247,910 | 80.00% | 61,977 | 20.00% | 309,887 | 0 | 0 | 309,887 |
| B | 808 | TANF - Manual Checks | (3,485) | 51.00% | (3,348) | 49.00% | (6,833) | 100.00% | 0 | 0.00% | (6,833) | 0 | 0 | (6,833) |
| B | 811 | IV-E - Foster Care | 80,561 | 51.08% | 77,168 | 48.92% | 157,729 | 100.00% | 0 | 0.00% | 157,729 | 0 | 0 | 157,729 |
| B | 812 | IV-E Adoption Assistance | 1,430,450 | 51.06% | 1,371,151 | 48.94% | 2,801,601 | 100.00% | 0 | 0.00% | 2,801,601 | (0) | 0 | 2,801,601 |
| B | 813 | General Relief | 0 | 0.00% | 1,650 | 62.50% | 1,650 | 62.50% | 990 | 37.50% | 2,640 | 0 | 0 | 2,640 |
| B | 814 | Fostering Futures Foster Care Assistance | 95,359 | 51.06% | 91,401 | 48.94% | 186,760 | 100.00% | 0 | 0.00% | 186,760 | 0 | 0 | 186,760 |
| B | 817 | Special Needs Adoption | 12,564 | 10.71% | 104,765 | 89.29% | 117,329 | 100.00% | 0 | 0.00% | 117,329 | 0 | 0 | 117,329 |
| B | 819 | Refugee Cash Assistance | 265,017 | 100.00% | 0 | 0.00% | 265,017 | 100.00% | 0 | 0.00% | 265,017 | 0 | 0 | 265,017 |
| B | 820 | Adoption Incentives | 5,818 | 100.00% | 0 | 0.00% | 5,818 | 100.00% | 0 | 0.00% | 5,818 | 0 | 0 | 5,818 |
| B | 822 | Kinship Guardianship Assistance | 3,435 | 51.08% | 3,289 | 48.92% | 6,724 | 100.00% | 0 | 0.00% | 6,724 | 0 | 0 | 6,724 |
| **Subtotal:** | | **Benefit Payments to Clients** | **$ 1,889,720** | **49.13%** | **$ 1,893,986** | **49.24%** | **$ 3,783,705** | **98.36%** | **$ 62,967** | **1.64%** | **$ 3,846,673** | **$ -** | **$ -** | **$ 3,846,673** |
| **Client Services Purchased by LDSSs** | | | | | | | | | | | | | | |
| PS | 829 | Family Preservation (SSBG) | 11,807 | 84.00% | 70 | 0.50% | 11,877 | 84.50% | 2,179 | 15.50% | 14,056 | 0 | 0 | 14,056 |
| PS | 830 | Child Welfare Substance Abuse Svcs | 0 | 0.00% | 14,151 | 84.50% | 14,151 | 84.50% | 2,596 | 15.50% | 16,747 | 0 | 0 | 16,747 |
| PS | 833 | Adult Services | 208,457 | 80.00% | 0 | 0.00% | 208,457 | 80.00% | 52,114 | 20.00% | 260,571 | 0 | 0 | 260,571 |
| PS | 844 | SNAPET Purchased Services | 21,366 | 84.50% | 0 | 0.00% | 21,366 | 84.50% | 3,919 | 15.50% | 25,285 | (0) | 0 | 25,285 |
| PS | 861 | Independent Living Program - E&T Vouchers | 4,779 | 80.00% | 1,195 | 20.00% | 5,974 | 100.00% | 0 | 0.00% | 5,974 | 0 | 0 | 5,974 |
| PS | 862 | Independent Living Program - Basic Allocation | 8,069 | 80.00% | 2,017 | 20.00% | 10,086 | 100.00% | 0 | 0.00% | 10,086 | 0 | 0 | 10,086 |
| PS | 864 | Respite Care for Foster Families | 1,342 | 35.64% | 2,423 | 64.36% | 3,765 | 100.00% | 0 | 0.00% | 3,765 | 0 | 0 | 3,765 |
| PS | 866 | Family Preservation / Support - Purch Serv | 4,250 | 75.00% | 538 | 9.50% | 4,788 | 84.50% | 878 | 15.50% | 5,666 | 0 | 0 | 5,666 |
| PS | 872 | VIEW | 76,723 | 25.00% | 182,605 | 59.50% | 259,329 | 84.50% | 47,570 | 15.50% | 306,899 | (0) | 0 | 306,899 |
| PS | 873 | IV-E Foster/Adoptive Parent Training (enhanced rate) | 39,518 | 57.00% | 0 | 0.00% | 39,518 | 57.00% | 29,812 | 43.00% | 69,329 | 0 | 0 | 69,329 |
| PS | 877 | Virginia Driving Licensing Program for Foster Youth | 0 | 0.00% | 1,400 | 100.00% | 1,400 | 100.00% | 0 | 0.00% | 1,400 | 0 | 0 | 1,400 |
| PS | 895 | Adult Protective Services | 22,367 | 84.50% | 0 | 0.00% | 22,367 | 84.50% | 4,103 | 15.50% | 26,470 | 0 | 21,046 | 47,516 |
| PS | 898 | Adult Protective Services - ARPA | 32,000 | 100.00% | 0 | 0.00% | 32,000 | 100.00% | 0 | 0.00% | 32,000 | 0 | 0 | 32,000 |
| **Subtotal:** | | **Client Services Purchased by LDSSs** | **$ 430,677** | **55.34%** | **$ 204,400** | **26.26%** | **$ 635,077** | **81.60%** | **$ 143,171** | **18.40%** | **$ 778,248** | **$ (0)** | **$ 21,046** | **$ 799,293** |
| **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** | | | **$ 11,829,629** | **43.68%** | **$ 5,631,908** | **20.79%** | **$ 17,461,536** | **64.47%** | **$ 9,622,449** | **35.53%** | **$ 27,083,985** | **$ (22)** | **$ 21,046** | **$ 27,105,009** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **II** | | **Reimbursements to Localities for Non LDSS Expenses [5]** | | | | | | | | | | | | |
| **Central Services Cost Allocation** | | | | | | | | | | | | | | |
| R | 843 | Central Service Cost Allocation | 837,518 | 50.00% | 0 | 0.00% | 837,518 | 50.00% | 837,518 | 50.00% | 1,675,037 | 0 | 1,142,983 | 2,818,020 |
| **Subtotal: Central Services Cost Allocation** | | | **$ 837,518** | **50.00%** | **$ -** | **0.00%** | **$ 837,518** | **50.00%** | **$ 837,518** | **50.00%** | **$ 1,675,037** | **$ -** | **$ 1,142,983** | **$ 2,818,020** |
| **Grand Totals: To Localities** | | | **$ 12,667,147** | **44.05%** | **$ 5,631,908** | **19.58%** | **$ 18,299,055** | **63.63%** | **$ 10,459,967** | **36.37%** | **$ 28,759,022** | **$ (22)** | **$ 1,164,029** | **$ 29,923,029** |
| **III** | | **Statewide Benefit Payments [5]** | | | | | | | | | | | | |
| **State, Federal & Local Paid Benefits** | | | | | | | | | | | | | | |
| SW | | Supplemental Nutrition Assistance Program (SNAP)[6] | 26,742,649 | 100.00% | 0 | 0.00% | 26,742,649 | 100.00% | 0 | 0.00% | 26,742,649 | 0 | 0 | 26,742,649 |
| SW | | Children's Services Act (CSA) [7] | 0 | 0.00% | 4,531,162 | 50.45% | 4,531,162 | 50.45% | 4,450,324 | 49.55% | 8,981,486 | 0 | 0 | 8,981,486 |
| SW | | Medicaid Benefits | 132,852,573 | 50.00% | 132,698,991 | 49.94% | 265,551,564 | 99.94% | 153,582 | 0.06% | 265,705,146 | 0 | 0 | 265,705,146 |
| SW | | Energy Assistance | 467,365 | 100.00% | 0 | 0.00% | 467,365 | 100.00% | 0 | 0.00% | 467,365 | 0 | 0 | 467,365 |
| SW | | TANF/TANF UP | 579,311 | 20.05% | 2,309,721 | 79.95% | 2,889,032 | 100.00% | 0 | 0.00% | 2,889,032 | 0 | 0 | 2,889,032 |
| SW | | Child Care (VACMS) | 5,923,829 | 0.00% | 4,490,629 | 0.00% | 10,414,458 | 0.00% | 0 | 0.00% | 10,414,458 | 0 | 0 | 10,414,458 |
| SW | | FAMIS (Total Title XXI Expenditures) [8] | 10,136,039 | 65.73% | 5,284,681 | 34.27% | 15,420,720 | 100.00% | 0 | 0.00% | 15,420,720 | 0 | 0 | 15,420,720 |
| **Subtotal: State, Federal & Local Paid Benefits** | | | **$ 176,701,766** | **53.45%** | **$ 149,315,184** | **45.16%** | **$ 326,016,949** | **98.61%** | **$ 4,603,906** | **1.39%** | **$ 330,620,855** | **$ -** | **$ -** | **$ 330,620,855** |
| **Grand Totals: Social Services System** | | | **$ 189,368,913** | **52.69%** | **$ 154,947,091** | **43.12%** | **$ 344,316,004** | **95.81%** | **$ 15,063,874** | **4.19%** | **$ 359,379,878** | **$ (22)** | **$ 1,164,029** | **$ 360,543,885** |