

Unreconciled	Net Budget Amount	Net Expenditures Apr-16	YTD Net Expenditures	Percentage Spent	Apr-15 Clients Served	Mar-16 Clients Served	Apr-16 Clients Served
Gen Administration	\$ 9,564,354.00	\$ 764,445.31	\$ 2,882,052.93	30.13%			
Salaries	\$ 5,290,582.00	\$ 582,289.82	\$ 1,785,271.70	33.74%			
Equipment	\$ 98,463.00	\$ -	\$ 6,249.99	6.35%			
Operating Costs	\$ 1,411,349.00	\$ 32,075.26	\$ 290,577.58	20.59%			
Fringe Benefits	\$ 2,839,710.00	\$ 162,866.80	\$ 821,536.35	28.93%			
Incentives/Other Adm Refunds	\$ (75,750.00)	\$ (12,786.57)	\$ (21,582.69)	28.49%			
MMIS-Medical Assistance	\$ 10,910,596.00	\$ 836,777.21	\$ 3,454,856.74	31.67%	9,581	8,481	8,349
MMIS	\$ 11,026,596.00	\$ 837,724.00	\$ 3,508,964.00	31.82%	9,581	8,481	8,349
Medical Assistance	\$ (116,000.00)	\$ (946.79)	\$ (54,107.26)	46.64%			
Health Exchange					NA	NA	NA
Public Assistance	\$ 2,990,005.00	\$ 172,012.35	\$ 687,109.52	22.98%	783	779	639
Family Assistance	\$ 1,305,000.00	\$ 64,850.04	\$ 316,609.14	24.26%	408	308	317
Emergency Assistance to Families	\$ 135,000.00	\$ 5,308.66	\$ 8,294.34	6.14%	25	7	21
Safety Net	\$ 1,341,000.00	\$ 79,271.92	\$ 318,042.76	23.72%	277	300	263
HEAP (PA-NPA-EMG)	\$ -	\$ (4,044.32)	\$ (28,042.95)	#DIV/0!	68	150	29
Emergency Aid to Adults	\$ 35,000.00	\$ 444.12	\$ 710.47	2.03%	1	1	1
Burials	\$ 174,005.00	\$ 26,181.93	\$ 71,495.76	41.09%	4	13	8
Children Services	\$ 4,679,345.00	\$ 374,044.40	\$ 1,409,877.47	30.13%	494	521	542
EAF-Foster Care	\$ 346,919.00	\$ 28,251.16	\$ 100,641.47	29.01%	14	11	15
EAF-JD/PINS	\$ 463,746.00	\$ 44,577.38	\$ 148,977.37	32.12%	3	3	4
Foster Care	\$ 1,173,090.00	\$ 93,004.76	\$ 326,675.06	27.85%	22	23	24
Adoptions	\$ 913,131.00	\$ 80,319.86	\$ 321,366.85	35.19%	90	90	89
JD	\$ 1,671,432.00	\$ 118,149.41	\$ 480,305.39	28.74%	13	8	8
JD-Non-Secure Detention	\$ 92,644.00	\$ 5,586.20	\$ 24,385.33	26.32%	2	1	3
Foster Care Ind Lvg - JD/PINS Ind Lvg	\$ 18,383.00	\$ 4,155.63	\$ 7,526.00	40.94%			
Children Not in Foster Care					350	385	399
CPS Referrals					79	119	84
FAR Referrals					41	49	37
Purchase of Service	\$ 1,166,212.00	\$ 75,603.06	\$ 383,561.64	32.89%			
Title XX	\$ 281,746.00	\$ 24,197.68	\$ 109,085.05	38.72%			
Domestic Violence	\$ 174,523.00	\$ -	\$ 58,174.36	33.33%			
Family Unification	\$ 356,082.00	\$ 34,609.91	\$ 149,397.91	41.96%			
STSJP	\$ 132,135.00	\$ -	\$ -	0.00%			
DCJS	\$ -	\$ 6,310.28	\$ 23,658.27	#DIV/0!			
EAF-Services	\$ 219,226.00	\$ 10,485.19	\$ 43,246.05	19.73%			
TANF - Preventive	\$ 2,500.00	\$ -	\$ -	0.00%			
Block Grant Day Care	\$ 583,998.00	\$ 45,805.83	\$ 171,635.04	29.39%	105	126	119
Day Care - 100%	\$ 541,338.00	\$ 44,878.50	\$ 166,216.70	30.70%	94	113	111
Day Care - 75%	\$ 42,660.00	\$ 927.33	\$ 5,418.34	12.70%	11	13	8
Total	\$ 29,894,510.00	\$ 2,268,688.16	\$ 8,989,093.34	30.07%			
SNAP	\$ 13,129,536.00	\$ 949,557.00	\$ 3,809,152.00	29.01%	8,967	8,106	7,874
SNAP -PA	\$ 725,004.00	\$ 56,368.00	\$ 223,669.00	30.85%	436	376	341
SNAP-NPA	\$ 12,404,532.00	\$ 893,189.00	\$ 3,585,483.00	28.90%	8,531	7,730	7,533
CHILD SUPPORT	\$ 5,739,552.00	\$ 554,854.00	\$ 1,965,961.79	34.25%	3,036	2,967	2,968
Child Support - Current Assistance	\$ 203,196.00	\$ 20,595.38	\$ 65,073.37	32.02%	425	389	388
Child Support - Former Assistance	\$ 887,424.00	\$ 82,758.28	\$ 306,736.76	34.56%	990	982	987
Child Support - Never Assistance	\$ 4,648,932.00	\$ 451,500.34	\$ 1,594,151.66	34.29%	1,621	1,596	1,593