

COMMISSIONER'S REPORT
CASELOAD AND EXPENDITURES STATISTICS FOR JULY 2013

CATEGORY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	2013 APPROPRIATION	MONTHLY COST	YTD COST	PERCENTAGE OF APPROPRIATION
1 ADMINISTRATION																
Salaries													\$ 4,927,309	\$ 356,319	\$ 2,739,298	55.59%
Equipment													\$ 12,000	\$ 3,995	\$ 3,995	33.29%
Contractual													\$ 1,956,427	\$ 96,074	\$ 772,289	39.47%
Fringe													\$ 2,686,845	\$ 185,286	\$ 1,458,734	54.29%
MLR													\$ 174,000	\$ 14,500	\$ 101,500	58.33%
A-87													\$ 519,600	\$ 43,300	\$ 303,100	58.33%
PUB FAC FOR FC													\$ -	\$ -	\$ -	#DIV/0!
2 PURCHASE OF SERVICES													\$ 785,300	\$ 137,277	\$ 469,793	59.82%
3 BLOCK GRANT DAY CARE	198	199	244	219	178	216	182						\$ 574,531	\$ 70,686	\$ 417,003	72.58%
4 EAF-POS													\$ 151,909	\$ 12,692	\$ 45,896	30.21%
5 HEAP													\$ 25,000	\$ (431)	\$ (65,550)	-262.20%
6 PUBLIC ASSISTANCE																
FA	186	190	189	185	184	182	188						\$ 1,548,000	\$ 88,545	\$ 710,392	45.89%
EAF	11	8	10	18	15	14	14						\$ 168,000	\$ 8,691	\$ 63,956	38.07%
DUE TO SOCIAL SERV													\$ -	\$ (339)	\$ 888	
TANF PREV NON-SEC DET													\$ 2,500	\$ -	\$ 265	10.60%
SN	145	153	153	155	149	144	142						\$ 1,053,000	\$ 54,208	\$ 527,883	50.13%
EAA	1	1	1	1	1	1	1						\$ 25,250	\$ 920	\$ 8,694	34.43%
TOTAL PA CASES	343	352	353	359	349	341	345	0	0	0	0	0	\$ -	\$ -	\$ -	#DIV/0!
PREV DET PLACEMENT GRANT													\$ -	\$ -	\$ -	#DIV/0!
WRAP AROUND - NS													\$ -	\$ -	\$ -	#DIV/0!
STSJP - PROGRAM COSTS													\$ -	\$ -	\$ -	#DIV/0!
STSJP - CONTRACTS													\$ 27,329	\$ -	\$ -	0.00%
DCJS GRANT EXPENSE													\$ 245,957	\$ 24,099	\$ 24,099	9.80%
7 MA (ONLY)	4482	4515	4550	4586	4604	4672	4692						\$ 135,000	\$ (46,413)	\$ (116,110)	-86.01%
FHP	785	783	785	783	787	789	778									
SSI	1480	1491	1489	1485	1487	1485	1504									
TOTAL MA CASES	6747	6789	6824	6854	6878	6946	6974	0	0	0	0	0				
8 MMIS													\$ 11,577,881	\$ 1,082,845	\$ 6,700,288	57.87%
9 BURIALS	3	8	9	2	6	4	3						\$ 130,000	\$ 8,080	\$ 92,446	71.11%
ENERGY FUND													\$ -	\$ -	\$ -	#DIV/0!
10 CHILD WELFARE													\$ 1,985,182	\$ 148,402	\$ 978,469	49.29%
# In Foster Homes	18	18	17	18	20	18	15									
# In Higher Level	8	9	10	10	7	13	14									
# JD/PINS	1	1	1	1	1	1	0									
# Adoptions	84	83	83	83	83	79	78									
Independent Living	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
11 EAF-FOSTER CARE													\$ 734,216	\$ 57,677	\$ 331,768	45.19%
# In Foster Homes	13	14	14	16	11	11	11									
# In Higher Level	14	12	12	10	11	8	14									
12 EAF JD/PINS													\$ 398,326	\$ 33,108	\$ 271,584	68.18%
# in Foster Homes	2	2	1	1	1	1	1									
# in Institutions	4	3	3	2	1	2	3									
13 JD/PINS													\$ 410,094	\$ 91,061	\$ 356,737	86.99%
# In Foster Homes	0	0	0	0	0	0	0									
# In Higher Level	3	2	2	2	6	6	7									
Independent Living	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
DFY	0	0	1	3	0	6	7									
Children Not In Foster Care	354	378	402	406	397	397	396									
Total Children Served	501	522	546	552	538	542	546	0	0	0	0	0				
CPS Referrals	94	95	92	105	114	91	86									
FAR Referrals	38	28	35	21	40	36	20									
TOTAL													\$ 30,253,656	\$ 2,470,582	\$ 16,197,417	53.54%
14 SNAP																
PA	184	174	173	177	180	179	180							\$ 59,589	\$ 412,502	
NPA	3966	4002	4075	4120	4095	4123	4122							\$ 1,047,709	\$ 7,295,934	
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416	412	411	409	414	414							\$ 14,467	\$ 122,732	
FORMER ASSISTANCE	912	913	911	920	909	908	904							\$ 61,475	\$ 538,818	
NEVER ASSISTANCE	1687	1675	1685	1690	1697	1700	1687							\$ 207,251	\$ 2,923,583	

Commissioner's Report is determined on a Cash Basis and does not include 2012 Accounts Payable totaling \$671,688.34
Fringe Benefit amount is based on 52 % of salary costs. This percentage is used to estimate health insurance, social security & retirement expenditures.
Block Grant Day Care Statistics are number of children.
Monies related to Child Support are included in each individual category. The Child Support category is there only to reflect on total monies received by SCU.