

Unreconciled	Net Budget Amount	Net Expenditures Jun-16	YTD Net Expenditures	Percentage Spent	Jun-15 Clients Served	May-16 Clients Served	Jun-16 Clients Served
Gen Administration	\$ 9,561,469.00	\$ 854,246.76	\$ 4,406,462.10	46.09%			
Salaries	\$ 5,290,582.00	\$ 407,946.77	\$ 2,572,238.50	48.62%			
Equipment	\$ 98,463.00	\$ -	\$ 76,927.77	78.13%			
Operating Costs	\$ 1,408,464.00	\$ 90,069.49	\$ 456,832.49	32.43%			
Fringe Benefits	\$ 2,839,710.00	\$ 359,138.49	\$ 1,328,097.91	46.77%			
Incentives/Other Adm Refunds	\$ (75,750.00)	\$ (2,907.99)	\$ (27,634.57)	36.48%			
MMIS-Medical Assistance	\$ 10,910,596.00	\$ 836,834.57	\$ 5,337,652.31	48.92%	9,405	8,310	8,215
MMIS	\$ 11,026,596.00	\$ 837,724.00	\$ 5,393,843.00	48.92%	9,405	8,310	8,215
Medical Assistance	\$ (116,000.00)	\$ (889.43)	\$ (56,190.69)	48.44%			
Health Exchange					NA	NA	NA
Public Assistance	\$ 2,990,005.00	\$ 201,904.93	\$ 1,078,841.25	36.08%	691	624	629
Family Assistance	\$ 1,305,000.00	\$ 85,611.56	\$ 474,789.82	36.38%	373	326	328
Emergency Assistance to Families	\$ 135,000.00	\$ 4,444.59	\$ 16,209.89	12.01%	36	22	23
Safety Net	\$ 1,341,000.00	\$ 96,540.74	\$ 507,413.75	37.84%	273	263	265
HEAP (PA-NPA-EMG)	\$ -	\$ (2,338.21)	\$ (35,557.93)	#DIV/0!	0	0	0
Emergency Aid to Adults	\$ 35,000.00	\$ 1,521.18	\$ 3,540.29	10.12%	4	5	5
Burials	\$ 174,005.00	\$ 16,125.07	\$ 112,445.43	64.62%	5	8	8
Children Services	\$ 4,679,345.00	\$ 408,448.75	\$ 2,229,186.06	47.64%	434	533	540
EAF-Foster Care	\$ 346,919.00	\$ 28,116.28	\$ 169,195.10	48.77%	5	12	13
EAF-JD/PINS	\$ 463,746.00	\$ 57,124.20	\$ 261,363.09	56.36%	0	4	4
Foster Care	\$ 1,173,090.00	\$ 84,175.00	\$ 490,014.80	41.77%	18	25	25
Adoptions	\$ 913,131.00	\$ 81,683.47	\$ 481,172.18	52.69%	89	89	90
JD	\$ 1,671,432.00	\$ 150,306.64	\$ 757,115.18	45.30%	0	10	10
JD-Non-Secure Detention	\$ 92,644.00	\$ 5,883.70	\$ 60,530.63	65.34%	0	4	2
Foster Care Ind Lvg - JD/PINS Ind Lvg	\$ 18,383.00	\$ 1,159.46	\$ 9,795.08	53.28%			
Children Not in Foster Care					322	389	396
CPS Referrals					94	105	97
FAR Referrals					52	44	39
Purchase of Service	\$ 1,166,212.00	\$ 92,103.45	\$ 574,132.23	49.23%			
Title XX	\$ 281,746.00	\$ 21,830.54	\$ 157,639.88	55.95%			
Domestic Violence	\$ 174,523.00	\$ 14,543.58	\$ 87,261.52	50.00%			
Family Unification	\$ 356,082.00	\$ 45,646.85	\$ 236,234.69	66.34%			
STSJP	\$ 132,135.00	\$ -	\$ -	0.00%			
DCJS	\$ -	\$ -	\$ 30,214.14	#DIV/0!			
EAF-Services	\$ 219,226.00	\$ 10,082.48	\$ 62,782.00	28.64%			
TANF - Preventive	\$ 2,500.00	\$ -	\$ -	0.00%			
Block Grant Day Care	\$ 583,998.00	\$ 37,820.53	\$ 248,485.33	42.55%	139	109	111
Day Care - 100%	\$ 541,338.00	\$ 36,219.47	\$ 239,661.75	44.27%	120	102	103
Day Care - 75%	\$ 42,660.00	\$ 1,601.06	\$ 8,823.58	20.68%	19	7	8
Total	\$ 29,891,625.00	\$ 2,431,358.99	\$ 13,874,759.28	46.42%			
SNAP	\$ 13,129,536.00	\$ 891,741.00	\$ 5,604,945.00	42.69%	8,679	7,747	7,858
SNAP -PA	\$ 725,004.00	\$ 53,998.00	\$ 330,734.00	45.62%	409	356	352
SNAP-NPA	\$ 12,404,532.00	\$ 837,743.00	\$ 5,274,211.00	42.52%	8,270	7,391	7,506
CHILD SUPPORT	\$ 5,739,552.00	\$ 444,433.67	\$ 3,200,111.91	55.76%	3,020	2,941	2,930
Child Support - Current Assistance	\$ 203,196.00	\$ 15,190.61	\$ 93,689.61	46.11%	435	384	388
Child Support - Former Assistance	\$ 887,424.00	\$ 68,740.71	\$ 383,027.84	43.16%	971	970	959
Child Support - Never Assistance	\$ 4,648,932.00	\$ 360,502.35	\$ 2,723,394.46	58.58%	1,614	1,587	1,583