

	APRIL 2014 NET EXPENDITURES		YTD NET EXPENDITURES		BUDGET EXPENSE AMOUNT		PERCENTAGE SPENT/RECEIVED
GEN ADM - SALARIES	\$ 378,304.98		\$ 1,500,455.44		\$ 5,086,409		29.50%
GEN ADM - EQUIPMENT	\$ 15,676.98		\$ 31,408.98		\$ 159,000		19.75%
GEN ADM - CONTRACTUAL	\$ 51,808.98		\$ 311,512.23		\$ 1,778,957		17.51%
GEN ADM - FRINGE BENEFITS	\$ 156,000.22		\$ 820,238.15		\$ 2,894,144		28.34%
GEN ADM - MLR	\$ 15,100.00		\$ 60,400.00		\$ 184,800.00		32.68%
GEN ADM - A-87	\$ 47,100.00		\$ 188,400.00		\$ 565,200.00		33.33%
REIMB SCH SERV COOR	\$ (8,957.28)		\$ (8,957.28)		\$ (9,193.00)		97.44%
INTERFUND-LANDFILL WORK CREW	\$ -		\$ -		\$ (22,872.00)		0.00%
CHILD SUPPORT PROCESSING	\$ -		\$ (600.00)		\$ -		#DIV/0!
INCENTIVES	\$ (3,387.57)		\$ (12,459.65)		\$ (35,762.00)		34.84%
CCBG	\$ 32,170.90		\$ 152,302.65		\$ 489,221.04		31.13%
CCBG - 75%	\$ 2,651.98		\$ 25,788.07		\$ 108,276.96		23.82%
TITLE XX	\$ 39,239.70		\$ 94,822.91		\$ 281,550.00		33.68%
DOMESTIC VIOLENCE	\$ 14,543.58		\$ 58,174.32		\$ 174,523.00		33.33%
FAMILY UNIFICATION	\$ 90,671.04		\$ 115,458.04		\$ 399,053.00		28.93%
STSJP	\$ 4,785.65		\$ 4,785.65		\$ 13,333.00		35.89%
DCJS	\$ 2,612.59		\$ 25,989.95		\$ 120,000.00		21.66%
MMIS	\$ 853,296.00		\$ 3,668,693.00		\$ 11,375,963.00		32.25%
MA	\$ 3,042.28		\$ (22,571.57)		\$ (194,000.00)		11.63%
FAMILY ASSISTANCE	\$ 88,667.63		\$ 401,682.93		\$ 1,418,000.00		28.33%
FAMILY ASSISTANCE - DISREGARDS			\$ (458.57)		\$ -		#DIV/0!
EAF-FOSTER CARE*	\$ 36,955.90		\$ 134,550.87		\$ 426,674.00		31.53%
EAF-SERVICES	\$ 22,074.09		\$ 44,300.90		\$ 105,389.00		42.04%
EAF	\$ 2,847.91		\$ 17,490.28		\$ 158,000.00		11.07%
EAF JD/PINS	\$ 5,352.38		\$ 54,107.00		\$ 332,938.00		16.25%
TANF NONSEC DET PREV	\$ -		\$ -		\$ 2,500.00		0.00%
FOSTER CARE	\$ 149,559.19		\$ 572,974.23		\$ 1,865,627.00		30.71%
FOSTER CARE - IND LVG	\$ 345.00		\$ 1,954.94		\$ 14,425.00		13.55%
JD/PINS*	\$ 132,229.84		\$ 532,750.40		\$ 890,163.00		59.85%
DFY-14	\$ 15,473.64		\$ 32,707.29		\$ 100,098.00		32.68%
JD - IND LVG	\$ 130.00		\$ 434.98		\$ 4,808.00		9.05%
SAFETY NET	\$ 101,158.21		\$ 342,738.99		\$ 1,056,000.00		32.46%
HEAP - PA	\$ 10,925.00		\$ 10,949.00		\$ -		#DIV/0!
HEAP - NPA	\$ (4,422.76)		\$ (51,767.17)		\$ -		#DIV/0!
HEAP - EMERGENCY	\$ (600.00)		\$ (600.00)		\$ -		#DIV/0!
EAA	\$ 2,049.08		\$ 7,852.83		\$ 20,000.00		39.26%
BURIALS	\$ 10,595.52		\$ 51,000.91		\$ 165,000.00		30.91%
TOTAL	\$ 2,268,719.36		\$ 9,166,510.70		\$ 29,928,224.80		30.63%

SNAP - PA	\$ 62,587.00		\$ 250,930.00		\$ 725,004.00		34.61%
SNAP - NPA	\$ 1,025,324.00		\$ 4,026,281.00		\$ 12,404,532.00		32.46%

CHILD SUPPORT - CURRENT ASSISTANCE	\$ 14,273.53		\$ 61,534.03		\$ 203,196.00		30.28%
CHILD SUPPORT - FORMER ASSISTANCE	\$ 81,943.30		\$ 300,730.18		\$ 887,424.00		33.89%
CHILD SUPPORT - NEVER ASSISTANCE	\$ 393,800.24		\$ 1,463,200.37		\$ 4,648,932.00		31.47%

	CASELOAD APRIL 2013		CASELOAD MARCH 2014		CASELOAD APRIL 2014
SUMMARY OF CASES					
MA & MPE	4,586		4,837		4,808
FAMILY HEALTH PLUS	783		665		592
SSI	1,485		1,531		1,543
TOTAL MEDICIAD CASES	6,854		7,033		6,943
FAMILY ASSISTANCE	185		184		181
EMERGENCY AID TO FAMILIES	18		11		10
SAFTEY NET	155		172		177
EMERGENCY AID TO ADULTS	1		1		1
TOTAL PUBLIC ASSISTANCE CASES	359		368		369
SNAP - PA	177		204		206
SNAP - NPA	4,120		4,426		4,410
TOTAL SNAP CASES	4,297		4,630		4,616
BURIALS	2		6		4
CHILD SUPPORT - CURRENT ASSISTANCE	411		439		425
CHILD SUPPORT - FORMER ASSISTANCE	920		953		972
CHILD SUPPORT - NEVER ASSISTANCE	1,690		1,698		1,696
CHILD SUPPORT - TOTAL	3,021		3,090		3,093
SUMMARY OF CHILDREN					
CCBG - 100%	189		87		81
CCBG - 75%	27		16		12
TOTAL	216		103		93
EAF-FOSTER CARE - FOSTER HOMES	16		11		9
EAF- FOSTER HOMES - HIGHER LEVEL	10		7		11
EAF JD/PINS - FOSTER HOMES	1		0		0
EAF JD/PINS - HIGHER LEVEL	2		2		1
FOSTER CARE - FOSTER HOMES	18		16		22
FOSTER CARE - HIGHER LEVEL	10		10		10
FOSTER CARE - JD/PINS	1		0		0
FOSTER CARE - ADOPTION	83		81		82
JD/PINS - FOSTER HOMES	0		0		0
JD/PINS - HIGHER LEVEL	2		11		9
DFY	3		2		2
CHILDREN NOT IN FOSTER CARE	406		383		386
TOTAL NUMBER OF CHILDREN SERVED	552		523		532
CPS REFERRALS	105		86		65
FAR REFERRALS	21		58		37