

COMMISSIONER'S REPORT  
CASELOAD AND EXPENDITURES STATISTICS FOR JANUARY 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	\$ 384,302	\$ 384,302	7.80%
Equipment													\$ 12,000	\$ -	\$ -	0.00%
Contractual													\$ 1,956,427	\$ 7,992	\$ 7,992	0.41%
Fringe													\$ 2,686,845	\$ 210,213	\$ 210,213	7.82%
MLR													\$ 174,000	\$ 14,500	\$ 14,500	8.33%
A-67													\$ 519,600	\$ 43,300	\$ 43,300	8.33%
PUB FAC FOR FC													\$ -	\$ -	\$ -	#DIV/0!
2 PURCHASE OF SERVICES													\$ 785,300	\$ 62,589	\$ 62,589	7.97%
3 BLOCK GRANT DAY CARE	198												\$ 574,531	\$ 13,094	\$ 13,094	2.28%
4 EAF-POS													\$ 151,909	\$ 4,745	\$ 4,745	3.12%
5 HEAP													\$ 25,000	\$ (34,853)	\$ (34,853)	-139.41%
6 PUBLIC ASSISTANCE																
FA	186												\$ 1,548,000	\$ 106,760	\$ 106,760	6.90%
EAF	11												\$ 168,000	\$ 9,769	\$ 9,769	5.81%
DUE TO SOCIAL SERV													\$ -	\$ 117	\$ 117	
TANF PREV NON-SEC DET													\$ 2,500	\$ -	\$ -	0.00%
SN	145												\$ 1,053,000	\$ 84,674	\$ 84,674	8.04%
EAA	1												\$ 25,250	\$ 228	\$ 228	0.90%
TOTAL PA CASES	343	0	0	0	0	0	0	0	0	0	0	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	\$ -	\$ -	0.00%
7 MA (ONLY)	4482												\$ 135,000	\$ (8,148)	\$ (8,148)	-6.04%
FHP	785															
SSI	1480															
TOTAL MA CASES	6747	0	0	0	0	0	0	0	0	0	0	0				
8 MMIS													\$ 11,577,881	\$ 1,077,710	\$ 1,077,710	9.31%
9 BURIALS	3												\$ 130,000	\$ 6,439	\$ 6,439	4.95%
ENERGY FUND													\$ -	\$ -	\$ -	#DIV/0!
10 CHILD WELFARE													\$ 1,985,182	\$ 154,450	\$ 154,450	7.78%
# In Foster Homes	18															
# In Higher Level	8															
# JD/PINS	1															
# Adoptions	84															
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	\$ 63,904	\$ 63,904	8.70%
# In Foster Homes	13															
# In Higher Level	14															
12 EAF JD/PINS													\$ 398,326	\$ 41,981	\$ 41,981	10.54%
# in Foster Homes	2															
# in Institutions	4															
13 JD/PINS													\$ 410,094	\$ 38,099	\$ 38,099	9.29%
# In Foster Homes	0															
# In Higher Level	3															
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															
Children Not In Foster Care	354															
Total Children Served	501	0	0	0	0	0	0	0	0	0	0	0				
CPS Referrals	94															
FAR Referrals	38															
TOTAL													\$ 30,253,656	\$ 2,281,866	\$ 2,281,866	7.54%
14 FOOD STAMPS																
PA	184													\$ 60,423	\$ 60,423	
NPA	3966													\$ 1,007,688	\$ 1,007,688	
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417													\$ 12,879	\$ 12,879	
FORMER ASSISTANCE	912													\$ 51,705	\$ 51,705	
NEVER ASSISTANCE	1687													\$ 377,292	\$ 377,292	

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 54.70 % 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.