

COMMISSIONER'S REPORT
CASELOAD AND EXPENDITURES STATISTICS FOR JUNE 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	\$ 358,190	\$ 2,382,979	48.36%
Equipment													\$ 12,000	\$ -	\$ -	0.00%
Contractual													\$ 1,956,427	\$ 122,680	\$ 676,215	34.56%
Fringe													\$ 2,686,845	\$ 186,259	\$ 1,273,448	47.40%
MLR													\$ 174,000	\$ 14,500	\$ 87,000	50.00%
A-67													\$ 519,600	\$ 43,300	\$ 259,800	50.00%
PUB FAC FOR FC													\$ -	\$ -	\$ -	#DIV/0!
2 PURCHASE OF SERVICES													\$ 785,300	\$ 3,185	\$ 332,516	42.34%
3 BLOCK GRANT DAY CARE	198	199	244	219	178	216							\$ 574,531	\$ 67,678	\$ 346,317	60.28%
4 EAF-POS													\$ 151,909	\$ 2,822	\$ 33,205	21.86%
5 HEAP													\$ 25,000	\$ (3,293)	\$ (65,119)	-260.48%
6 PUBLIC ASSISTANCE																
FA	186	190	189	185	184	182							\$ 1,548,000	\$ 96,992	\$ 621,847	40.17%
EAF	11	8	10	18	15	14							\$ 168,000	\$ 11,328	\$ 55,265	32.90%
DUE TO SOCIAL SERV													\$ -	\$ 296	\$ 1,228	
TANF PREV NON-SEC DET													\$ 2,500	\$ -	\$ 265	10.60%
SN	145	153	153	155	149	144							\$ 1,053,000	\$ 80,147	\$ 473,675	44.98%
EAA	1	1	1	1	1	1							\$ 25,250	\$ 604	\$ 7,773	30.79%
TOTAL PA CASES	343	352	353	359	349	341	0	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	\$ -	\$ -	0.00%
7 MA (ONLY)	4482	4515	4550	4586	4604	4672							\$ 135,000	\$ 3,795	\$ (69,697)	-51.63%
FHP	785	783	785	783	787	789										
SSI	1480	1491	1489	1485	1487	1485										
TOTAL MA CASES	6747	6789	6824	6854	6878	6946	0	0	0	0	0	0	\$ 11,577,881	\$ 866,276	\$ 5,617,443	48.52%
8 MMIS													\$ 130,000	\$ 9,533	\$ 84,366	64.90%
9 BURIALS	3	8	9	2	6	4							\$ -	\$ -	\$ -	#DIV/0!
ENERGY FUND													\$ 1,985,182	\$ 110,576	\$ 830,067	41.81%
10 CHILD WELFARE																
# In Foster Homes	18	18	17	18	20	18										
# In Higher Level	8	9	10	10	7	13										
# JD/PINS	1	1	1	1	1	1										
# Adoptions	84	83	83	83	83	79										
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	\$ 734,216	\$ (19,397)	\$ 274,091	37.33%
11 EAF-FOSTER CARE																
# In Foster Homes	13	14	14	16	11	11										
# In Higher Level	14	12	12	10	11	8										
12 EAF JD/PINS													\$ 398,326	\$ 85,796	\$ 238,476	59.87%
# in Foster Homes	2	2	1	1	1	1										
# in Institutions	4	3	3	2	1	2										
13 JD/PINS													\$ 410,094	\$ 79,395	\$ 265,676	64.78%
# In Foster Homes	0	0	0	0	0	0										
# In Higher Level	3	2	2	2	6	6										
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										
Children Not In Foster Care	354	378	402	406	397	397										
Total Children Served	501	522	546	552	538	542	0	0	0	0	0	0				
CPS Referrals	94	95	92	105	114	91										
FAR Referrals	38	28	35	21	40	36										
TOTAL													\$ 30,253,656	\$ 2,120,663	\$ 13,726,835	45.37%
14 SNAP																
PA	184	174	173	177	180	179								\$ 58,075	\$ 352,913	
NPA	3966	4002	4075	4120	4095	4123								\$ 1,062,125	\$ 6,248,225	
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416	412	411	409	414								\$ 20,814	\$ 108,265	
FORMER ASSISTANCE	912	913	911	920	909	908								\$ 70,762	\$ 477,343	
NEVER ASSISTANCE	1687	1675	1685	1690	1697	1700								\$ 470,323	\$ 2,716,332	

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.