

COMMISSIONER'S REPORT  
CASELOAD AND EXPENDITURES STATISTICS FOR APRIL 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													\$ 4,927,309	\$ 359,946	\$ 1,477,864	29.99%
Salaries													\$ 12,000	\$ -	\$ -	0.00%
Equipment													\$ 1,956,427	\$ 87,918	\$ 441,708	22.58%
Contractual													\$ 2,686,845	\$ 201,220	\$ 812,721	30.25%
Fringe													\$ 174,000	\$ 14,500	\$ 58,000	33.33%
MLR													\$ 519,600	\$ 43,300	\$ 173,200	33.33%
A-67													\$ -	\$ -	\$ -	#DIV/0!
PUB FAC FOR FC													\$ 785,300	\$ 13,673	\$ 257,485	32.79%
2 PURCHASE OF SERVICES													\$ 574,531	\$ 66,850	\$ 206,105	35.87%
3 BLOCK GRANT DAY CARE	198	199	244	219									\$ 151,909	\$ 4,055	\$ 23,391	15.40%
4 EAF-POS													\$ 25,000	\$ (6,900)	\$ (56,567)	-226.27%
5 HEAP																
6 PUBLIC ASSISTANCE													\$ 1,548,000	\$ 80,561	\$ 391,946	25.32%
FA	186	190	189	185									\$ 168,000	\$ 14,857	\$ 32,872	19.57%
EAF	11	8	10	18									\$ -	\$ 2,105	\$ 221	
DUE TO SOCIAL SERV													\$ 2,500	\$ -	\$ -	0.00%
TANF PREV NON-SEC DET													\$ 1,053,000	\$ 75,376	\$ 315,410	29.95%
SN	145	153	153	155									\$ 25,250	\$ 3,659	\$ 5,589	22.13%
EAA	1	1	1	1									\$ -	\$ -	\$ -	#DIV/0!
TOTAL PA CASES	343	352	353	359	0	0	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									\$ 135,000	\$ 8,491	\$ (75,168)	-55.68%
FHP	785	783	785	783												
SSI	1480	1491	1489	1485												
TOTAL MA CASES	6747	6789	6824	6854	0	0	0	0	0	0	0	0	\$ 11,577,881	\$ 1,082,845	\$ 3,884,891	33.55%
8 MMIS													\$ 130,000	\$ 8,304	\$ 57,253	44.04%
9 BURIALS	3	8	9	2									\$ -	\$ -	\$ -	#DIV/0!
ENERGY FUND													\$ 1,985,182	\$ 136,650	\$ 583,787	29.41%
10 CHILD WELFARE																
# In Foster Homes	18	18	17	18												
# In Higher Level	8	9	10	10												
# JD/PINS	1	1	1	1												
# Adoptions	84	83	83	83												
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	\$ 59,527	\$ 241,009	32.83%
# In Foster Homes	13	14	14	16												
# In Higher Level	14	12	12	10												
12 EAF JD/PINS													\$ 398,326	\$ 34,259	\$ 134,014	33.64%
# in Foster Homes	2	2	1	1												
# in Institutions	4	3	3	2												
13 JD/PINS													\$ 410,094	\$ 43,319	\$ 144,985	35.35%
# In Foster Homes	0	0	0	0												
# In Higher Level	3	2	2	2												
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												
Children Not In Foster Care	354	378	402	406												
Total Children Served	501	522	546	552	0	0	0	0	0	0	0	0				
CPS Referrals	94	95	92	105												
FAR Referrals	38	28	35	21												
TOTAL													\$ 30,253,656	\$ 2,334,513	\$ 9,110,715	30.11%
14 SNAP																
PA	184	174	173	177									\$ 59,200	\$ 233,957		
NPA	3966	4002	4075	4120									\$ 1,056,697	\$ 4,141,044		
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416	412	411									\$ 20,318	\$ 69,550		
FORMER ASSISTANCE	912	913	911	920									\$ 98,138	\$ 316,721		
NEVER ASSISTANCE	1687	1675	1685	1690									\$ 424,978	\$ 1,741,177		

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.