

COMMISSIONER'S REPORT
CASELOAD AND EXPENDITURES STATISTICS FOR FEBRUARY 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	\$ 366,231	\$ 750,533	15.23%
Equipment													\$ 12,000	\$ -	\$ -	0.00%
Contractual													\$ 1,956,427	\$ 127,364	\$ 157,399	8.05%
Fringe													\$ 2,686,845	\$ 200,328	\$ 410,542	15.28%
MLR													\$ 174,000	\$ 14,500	\$ 29,000	16.67%
A-87													\$ 519,600	\$ 43,300	\$ 86,600	16.67%
PUB FAC FOR FC													\$ -	\$ -	\$ -	#DIV/0!
2 PURCHASE OF SERVICES													\$ 785,300	\$ 28,888	\$ 91,477	11.65%
3 BLOCK GRANT DAY CARE	198	199											\$ 574,531	\$ 58,663	\$ 71,757	12.49%
4 EAF-POS													\$ 151,909	\$ 1,895	\$ 6,640	4.37%
5 HEAP													\$ 25,000	\$ (6,465)	\$ (41,318)	-165.27%
6 PUBLIC ASSISTANCE																
FA	186	190											\$ 1,548,000	\$ 99,857	\$ 206,617	13.35%
EAF	11	8											\$ 168,000	\$ 3,159	\$ 12,928	7.69%
DUE TO SOCIAL SERV													\$ -	\$ (1,256)	\$ (1,139)	
TANF PREV NON-SEC DET													\$ 2,500	\$ -	\$ -	0.00%
SN	145	153											\$ 1,053,000	\$ 71,703	\$ 156,377	14.85%
EAA	1	1											\$ 25,250	\$ 35	\$ 263	1.04%
TOTAL PA CASES	343	352	0	0	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											\$ 135,000	\$ (71,615)	\$ (79,763)	-59.08%
FHP	785	783														
SSI	1480	1491														
TOTAL MA CASES	6747	6789	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -	
8 MMIS													\$ 11,577,881	\$ 862,168	\$ 1,939,878	16.76%
9 BURIALS	3	8											\$ 130,000	\$ 17,701	\$ 24,140	18.57%
ENERGY FUND													\$ -	\$ -	\$ -	#DIV/0!
10 CHILD WELFARE													\$ 1,985,182	\$ 159,022	\$ 313,472	15.79%
# In Foster Homes	18	18														
# In Higher Level	8	9														
# JD/PINS	1	1														
# Adoptions	84	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	\$ 62,308	\$ 126,211	17.19%
# In Foster Homes	13	14														
# In Higher Level	14	12														
12 EAF JD/PINS													\$ 398,326	\$ 32,315	\$ 74,296	18.65%
# in Foster Homes	2	2														
# in Institutions	4	3														
13 JD/PINS													\$ 410,094	\$ 32,790	\$ 70,889	17.29%
# In Foster Homes	0	0														
# In Higher Level	3	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														
Children Not In Foster Care	354	378														
Total Children Served	501	522	0	0	0	0	0	0	0	0	0	0				
CPS Referrals	94	95														
FAR Referrals	38	28														
TOTAL													\$ 30,253,656	\$ 2,102,890	\$ 4,406,798	14.57%
14 SNAP																
PA	184	174												\$ 57,450	\$ 117,873	
NPA	3966	4002												\$ 1,029,599	\$ 2,037,287	
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416												\$ 12,924	\$ 25,802	
FORMER ASSISTANCE	912	913												\$ 60,060	\$ 111,765	
NEVER ASSISTANCE	1687	1675												\$ 407,843	\$ 785,135	

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.