

COMMISSIONER'S REPORT  
CASELOAD AND EXPENDITURES STATISTICS FOR MARCH 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	\$ 367,385	\$ 1,117,918	22.69%
Salaries													\$ 12,000	\$ -	\$ -	0.00%
Equipment													\$ 1,956,427	\$ 196,392	\$ 353,791	18.08%
Contractual													\$ 2,686,845	\$ 200,960	\$ 611,501	22.76%
Fringe													\$ 174,000	\$ 14,500	\$ 43,500	25.00%
MLR													\$ 519,600	\$ 43,300	\$ 129,900	25.00%
A-67													\$ -	\$ -	\$ -	#DIV/0!
PUB FAC FOR FC													\$ 785,300	\$ 152,336	\$ 243,812	31.05%
2 PURCHASE OF SERVICES													\$ 574,531	\$ 67,498	\$ 139,255	24.24%
3 BLOCK GRANT DAY CARE	198	199	244										\$ 151,909	\$ 12,696	\$ 19,336	12.73%
4 EAF-POS													\$ 25,000	\$ (8,348)	\$ (49,666)	-198.67%
5 HEAP																
6 PUBLIC ASSISTANCE													\$ 1,548,000	\$ 104,768	\$ 311,385	20.12%
FA	186	190	189										\$ 168,000	\$ 5,087	\$ 18,015	10.72%
EAF	11	8	10										\$ -	\$ (745)	\$ (1,885)	
DUE TO SOCIAL SERV													\$ 2,500	\$ -	\$ -	0.00%
TANF PREV NON-SEC DET													\$ 1,053,000	\$ 83,658	\$ 240,035	22.80%
SN	145	153	153										\$ 25,250	\$ 1,667	\$ 1,930	7.64%
EAA	1	1	1										\$ -	\$ -	\$ -	#DIV/0!
TOTAL PA CASES	343	352	353	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	4550										\$ 135,000	\$ (3,897)	\$ (83,659)	-61.97%
FHP	785	783	785													
SSI	1480	1491	1489													
TOTAL MA CASES	6747	6789	6824	0	0	0	0	0	0	0	0	0	\$ 11,577,881	\$ 862,168	\$ 2,802,046	24.20%
8 MMIS													\$ 130,000	\$ 24,809	\$ 48,948	37.65%
9 BURIALS	3	8	9										\$ -	\$ -	\$ -	#DIV/0!
ENERGY FUND													\$ 1,985,182	\$ 133,665	\$ 447,137	22.52%
10 CHILD WELFARE																
# In Foster Homes	18	18	17													
# In Higher Level	8	9	10													
# JD/PINS	1	1	1													
# Adoptions	84	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	\$ 55,271	\$ 181,482	24.72%
# In Foster Homes	13	14	14													
# In Higher Level	14	12	12													
12 EAF JD/PINS													\$ 398,326	\$ 25,458	\$ 99,754	25.04%
# in Foster Homes	2	2	1													
# in Institutions	4	3	3													
13 JD/PINS													\$ 410,094	\$ 30,777	\$ 101,666	24.79%
# In Foster Homes	0	0	0													
# In Higher Level	3	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													
Children Not In Foster Care	354	378	402													
Total Children Served	501	522	546	0	0	0	0	0	0	0	0	0				
CPS Referrals	94	95	92													
FAR Referrals	38	28	35													
TOTAL													\$ 30,253,656	\$ 2,369,405	\$ 6,776,203	22.40%
14 SNAP																
PA	184	174	173										\$ 56,884	\$ 174,757		
NPA	3966	4002	4075										\$ 1,047,060	\$ 3,084,347		
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416	412										\$ 23,430	\$ 49,232		
FORMER ASSISTANCE	912	913	911										\$ 106,818	\$ 218,583		
NEVER ASSISTANCE	1687	1675	1685										\$ 531,064	\$ 1,316,199		

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.