



Monthly Financial Review

Division of Family Resources

November 2008

State of Indiana
Mitchell E. Daniels, Jr.
Governor

**Family and Social Services
Administration**

Ann Murphy
Secretary

Division of Family Resources

Zach Main
Director

State of Indiana

Published

January 8, 2009



Monthly Financial Review

Division of Family Resources

Division of Family Resources

November-08

Numbers Illustrated in Thousands

Expenditures

Federal Child Care Development
 TANF Assistance
 County Administration DFR Only
 Indiana Client Eligibility System (ICES)
 TANF Impact
 Food Stamp IMPACT
 DFR Administration Central Office
 Electronic Benefits Transfer (EBT)
 Domestic Violence Prevention & Treatment (DVPT)
 Federal Family Violence Prevention Fund (FFV)
 Burials
 School Age Child Care (SACC)
 Head Start Partnership Coordination
 Commission on Social Status of Black Males
 Child Care Fees and Fines

Total - Expense

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Budget	Variance	Forecast	Budget	Variance	
	14,196	78,916	83,903	4,987	194,160	212,179	18,019
	8,704	43,531	45,339	1,808	100,231	114,605	14,374
	28,623	85,062	83,548	(1,514)	178,315	184,533	6,218
	766	3,757	4,973	1,217	9,567	15,492	5,925
	168	1,011	1,931	920	4,384	5,012	628
	35	316	752	435	1,428	2,368	940
	512	3,848	3,776	(72)	10,008	7,291	(2,717)
	289	1,166	1,531	366	2,783	5,015	2,232
	243	1,379	1,340	(39)	3,355	3,006	(349)
	44	671	795	124	1,906	1,910	5
	84	613	559	(53)	1,586	1,343	(243)
	94	175	325	150	667	950	283
	10	58	110	52	226	235	9
	10	62	65	3	155	155	0
	1	19	22	3	55	50	(5)
Total - Expense	53,778	220,582	228,969	8,387	508,823	554,143	45,319



Monthly Financial Review

Division of Family Resources

Federal Child Care Development

November-08

Numbers Illustrated in Thousands

Expenditures

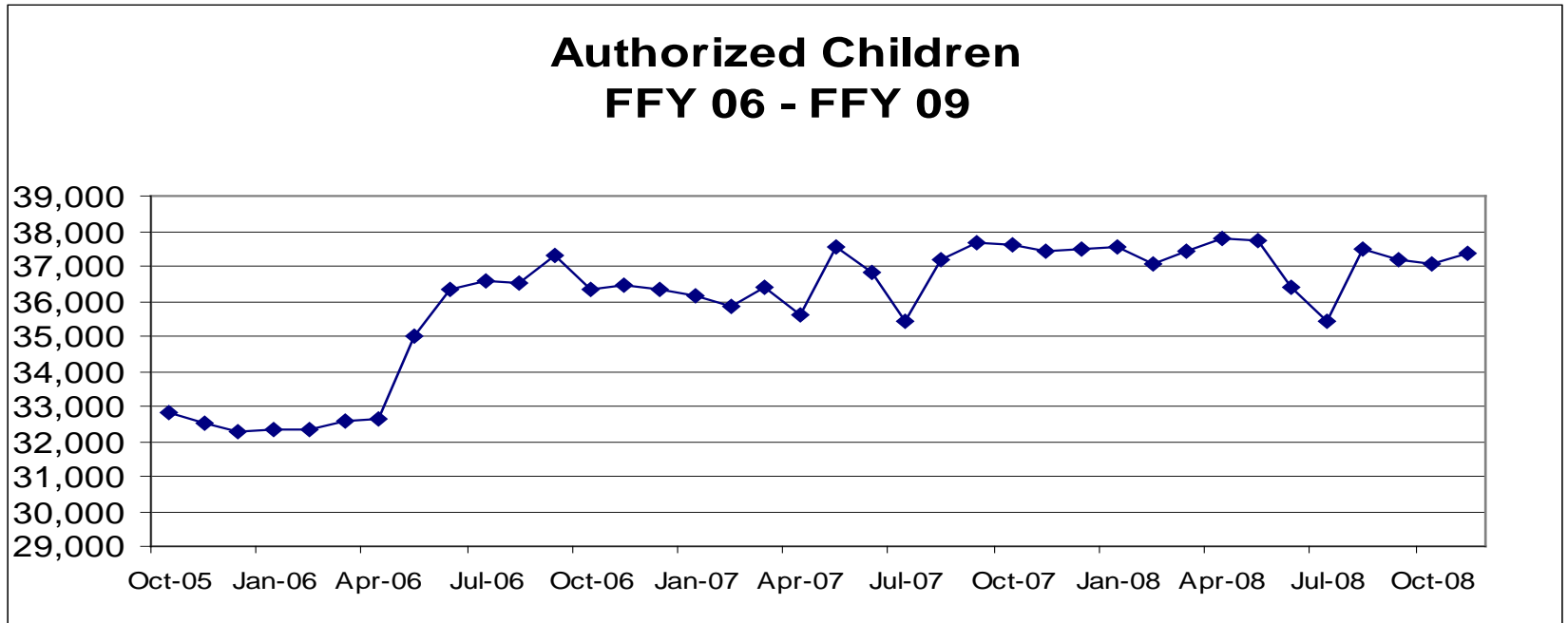
- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - ACS Contract
 - IACCRR
 - IN Assoc Ed Young Children
 - TCC
 - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
 - Program Administration
 - Intake Fees (Eligibility)
 - Direct Services
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	FFY 2009 Year To Date			FFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	262	1,447	1,477	30,000	3,556	3,530	(26,215)
	8	90	88	(2,206)	245	157	(88,064)
	1,113	7,490	8,281	791,386	19,131	20,991	1,860,270
ACS Contract	296	1,474	1,490	16,722	3,532	3,644	111,990
IACCRR	906	2,737	2,690	(47,538)	5,495	7,895	2,400,607
IN Assoc Ed Young Children	566	1,454	1,357	(96,684)	2,665	4,147	1,481,380
TCC	242	1,153	1,321	167,760	2,733	3,827	1,094,007
Other Contracts	(897)	672	1,423	751,125	4,707	1,479	(3,227,714)
	2	29	39	10,404	80	116	36,429
	36	49	32	(16,978)	39	132	92,594
	12,761	69,695	73,863	4,167,239	170,802	186,973	16,170,217
Program Administration	2	523	526	3,218	1,564	812	(751,228)
Intake Fees (Eligibility)	280	1,662	1,947	284,931	4,146	5,463	1,317,143
Direct Services	12,479	67,510	71,389	3,879,089	165,093	180,697	15,604,302
	14	108	116	8,645	283	275	(7,645)
	0	8	7	(1,385)	24	5	(18,581)
Total - Expenditures	14,196	78,916	83,903	4,987,105	194,160	212,179	18,019,005



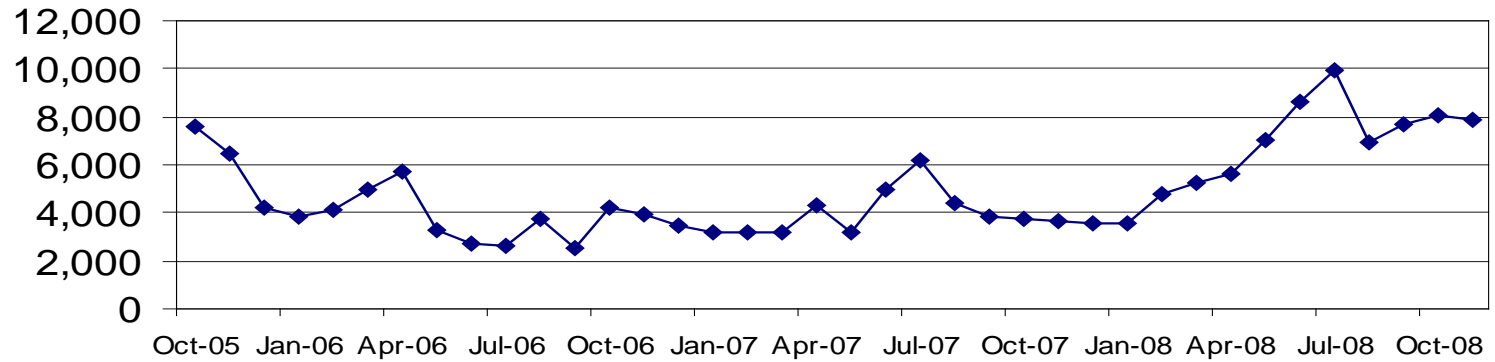
**DIVISION OF FAMILY RESOURCES
AUTHORIZED CHILDREN
CHILD CARE AND DEVELOPMENT FUND**





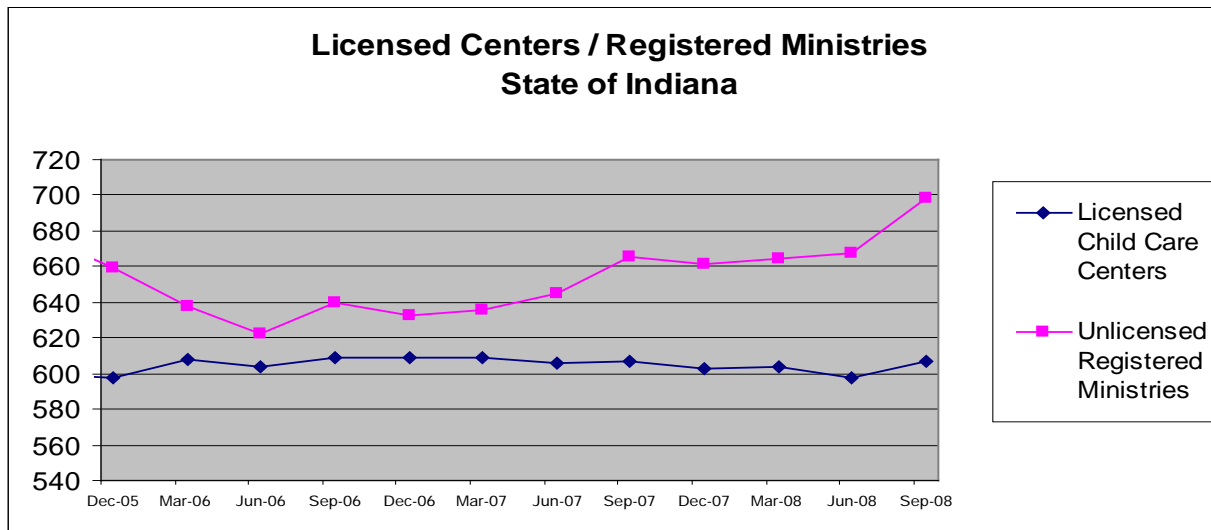
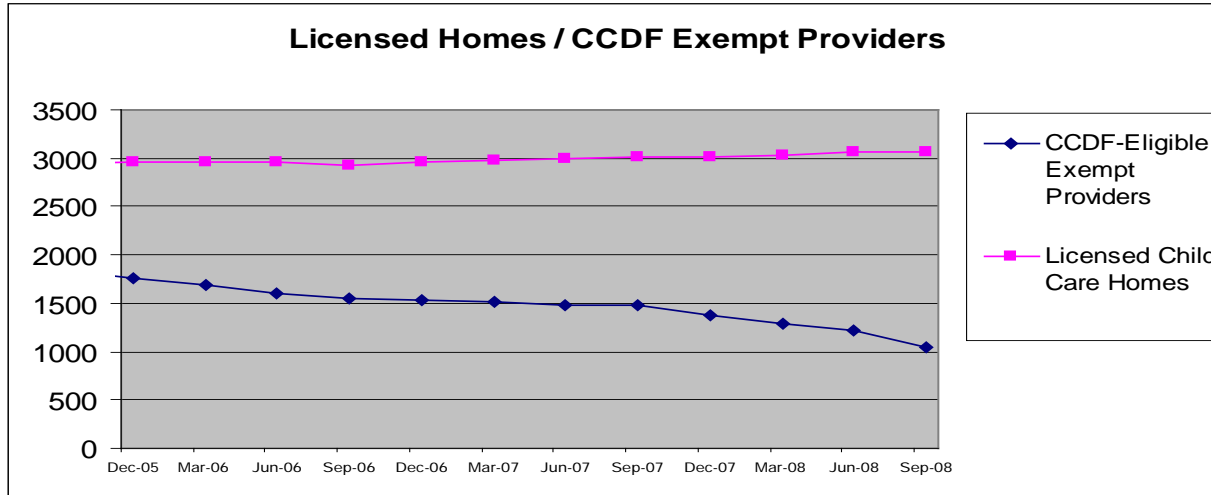
**DIVISION OF FAMILY RESOURCES
AUTHORIZED CHILDREN
CHILD CARE AND DEVELOPMENT FUND**

**Monthly Wait List
FFY 2006-2009**





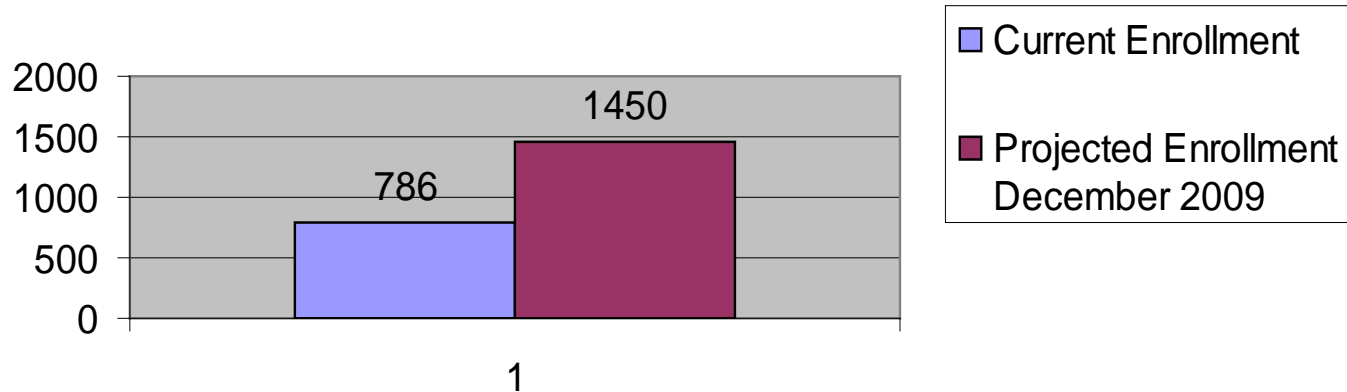
DIVISION OF FAMILY RESOURCES CHILD CARE PROVIDERS SINCE DECEMBER 2004





Statewide Paths To Quality Participation Goals

Regional rollout began and continues on schedule. Last region go live 1/1/09





TANF Assistance

November-08

Numbers Illustrated in Thousands

Expenditures

- .3 Consulting/Outsourced Contracts
 - Automation
- .7 Program Admin./Direct Service Contracts
 - Program Administration
 - TANF Cash Assistance
 - TANF Unemployed Parent Assistance

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.3 Consulting/Outsourced Contracts	67	684	932	247,989	1,852	2,814	961,998
Automation	67	684	932	247,989	1,852	2,814	961,998
.7 Program Admin./Direct Service Contracts	8,637	42,847	44,407	1,560,367	107,879	111,791	3,911,802
Program Administration	65	1,402	1,928	525,283	4,012	5,548	1,535,775
TANF Cash Assistance	8,572	40,028	41,063	1,035,084	102,367	104,827	2,460,320
TANF Unemployed Parent Assistance	0	1,417	1,417	0	1,500	1,500	0
Total - Expenditures	8,704	43,531	45,339	1,808,356	109,731	114,605	4,873,800

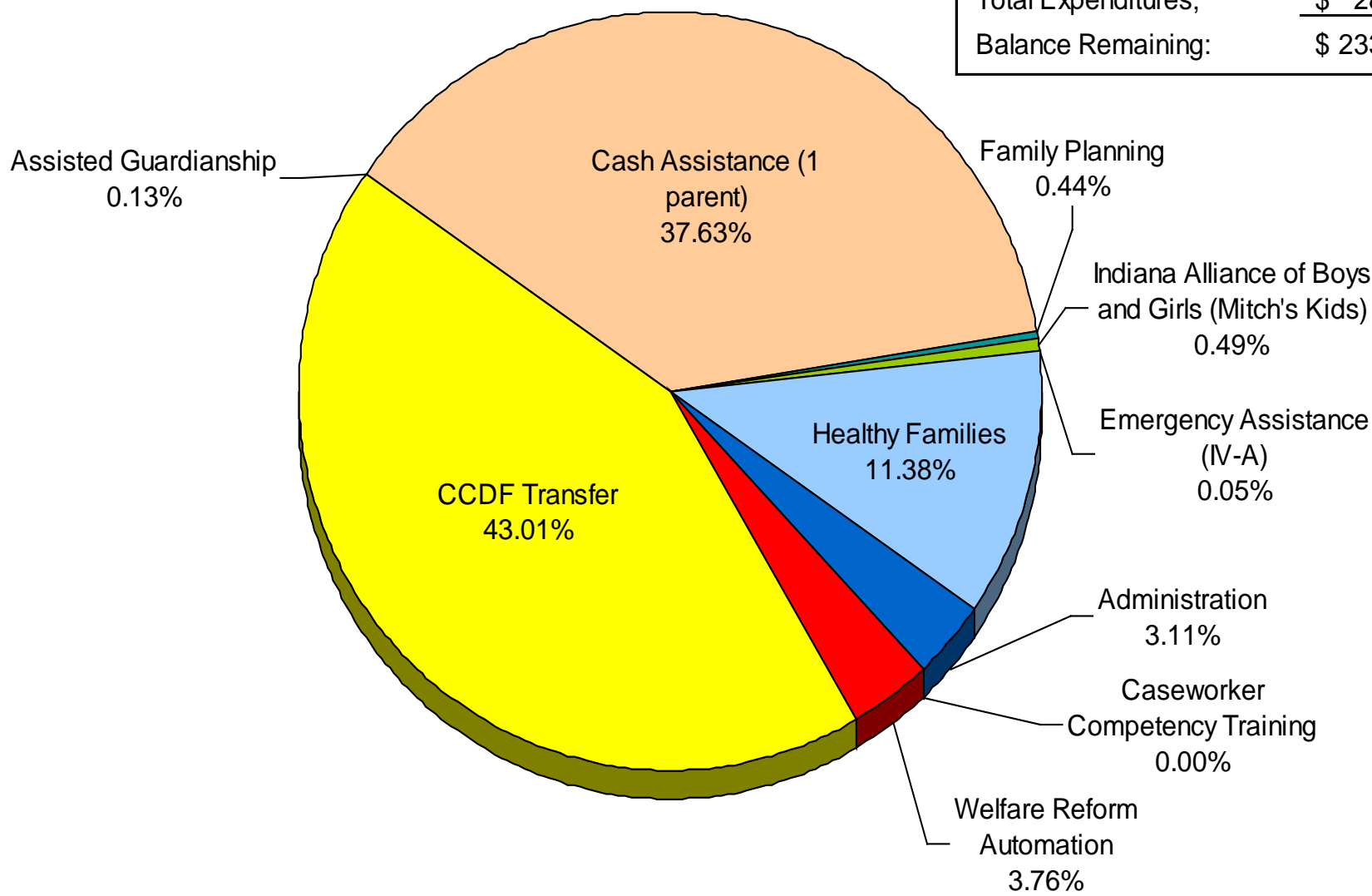


DIVISION OF FAMILY RESOURCES

TANF Federal Block Grant

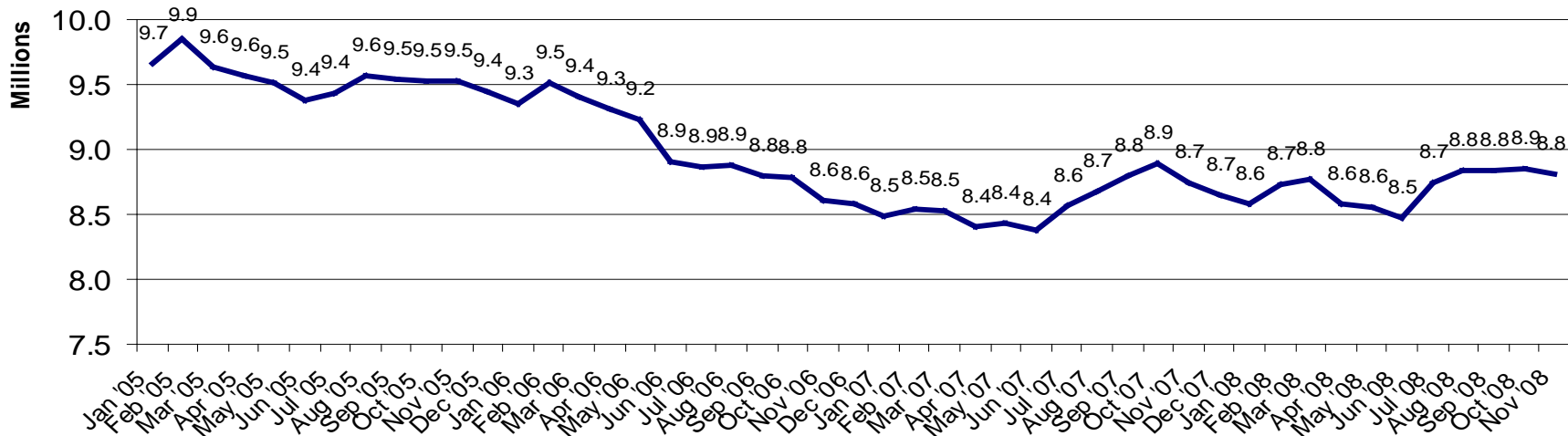
FFY 2009

TANF Block Grant FFY09:	\$ 206,799,108
FFY08 Carry Forward:	\$ 54,802,418
Total Expenditures;	<u>\$ 28,267,217</u>
Balance Remaining:	\$ 233,334,309

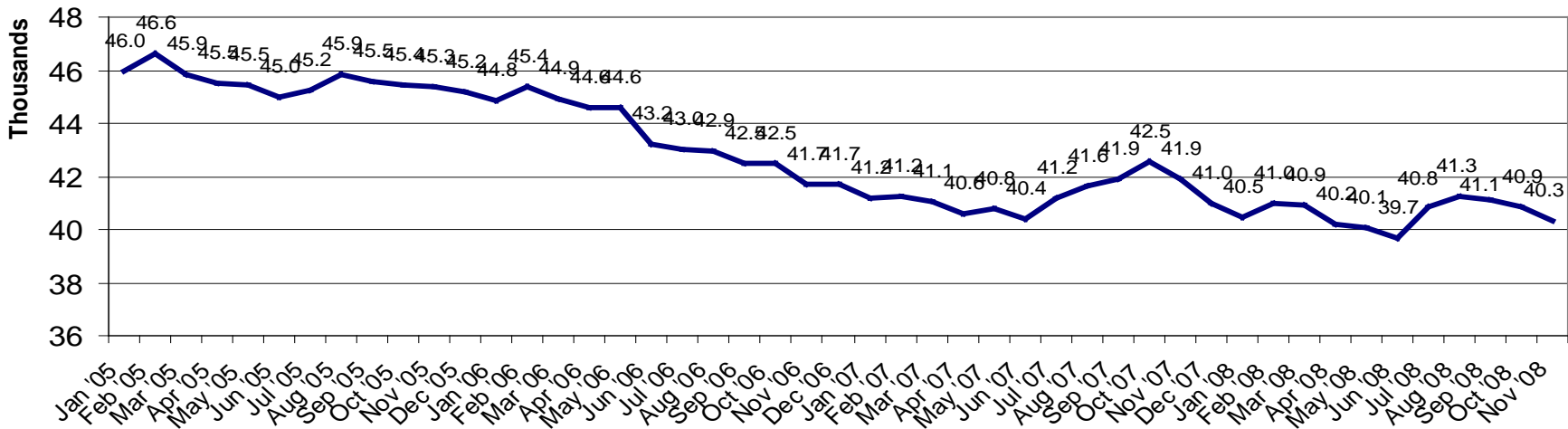




Total TANF Cash Assistance



Total TANF Caseload



Source: Data Warehouse



Temporary Assistance for Needy Families (TANF)

TANF - Regular	November 2008	October 2008	November 2007
Number of families receiving TANF grants	36,094	36,592	39,916
Total number of grant recipients	95,119	96,351	106,696
Adults	28,714	29,208	32,494
Children	66,405	67,143	74,202
Total payments	\$7,612,279	\$7,661,187	\$8,189,273
Average payment per case	\$210.90	\$209.37	\$205.16
Average payment per person	\$80.03	\$79.51	\$76.75
Number of TANF cases with benefits reduced to zero	3,658	3,729	4,593
Number of TANF recipients with benefits reduced to zero	10,514	10,703	13,573
Adults	3,480	3,550	4,517
Children	7,034	7,153	9,056

TANF - Unemployed Parent	November 2008	October 2008	November 2007
Number of families receiving TANF grants	4,253	4,263	1,995
Total number of grant recipients	17,182	17,221	8,557
Adults	7,697	7,697	3,967
Children	9,485	9,524	4,590
Total payments	\$1,195,624	\$1,195,504	\$560,276
Average payment per case	\$281.12	\$280.44	\$280.84
Average payment per person	\$69.59	\$69.42	\$65.48
Number of TANF cases with benefits reduced to zero	462	467	310
Number of TANF recipients with benefits reduced to zero	1,938	1,941	1,363
Adults	878	889	621
Children	1,060	1,052	742



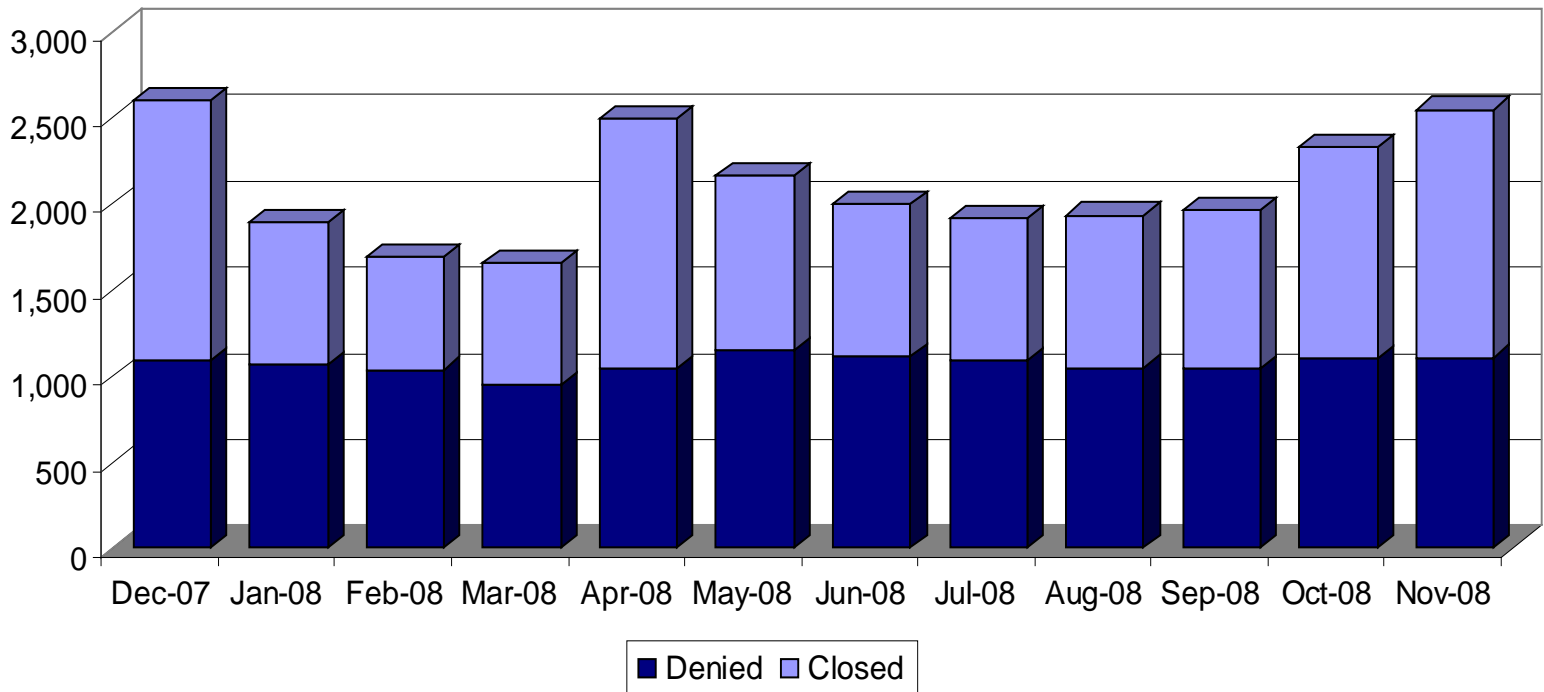
Temporary Assistance for Needy Families (TANF)			
Total TANF	November 2008	October 2008	November 2007
Number of families receiving TANF grants	40,347	40,855	41,911
Total number of grant recipients	112,301	113,572	115,253
Adults	36,411	36,905	36,461
Children	75,890	76,667	78,792
Total payments	\$8,807,903	\$8,856,691	\$8,749,549
Average payment per case	\$218.30	\$216.78	\$208.76
Average payment per person	\$78.43	\$77.98	\$75.92
Number of TANF cases with benefits reduced to zero	4,120	4,196	4,903
Number of TANF recipients with benefits reduced to zero	12,452	12,644	14,936
Adults	4,358	4,439	5,138
Children	8,094	8,205	9,798

Source: Data Warehouse



TANF Full Family Sanction Data

	12-2007	01-2008	02-2008	03-2008	04-2008	05-2008	06-2008	07-2008	08-2008	09-2008	10-2008	11-2008
Closed	1514	828	659	711	1446	1014	884	821	886	921	1227	1437
Denied	1086	1063	1033	943	1042	1149	1113	1089	1045	1038	1096	1106
Total	2600	1891	1692	1654	2488	2163	1997	1910	1931	1959	2323	2543



Source: ICES



County Administration

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - IBM Modernization Project
 - Office Space Leases
 - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	3,128	14,990	16,280	1,290,135	35,587	39,072	3,485,251
	25	1,894	1,547	(347,119)	5,607	3,712	(1,894,538)
	25,372	67,405	64,838	(2,566,928)	135,101	139,482	4,380,689
	24,557	59,409	60,342	933,081	113,556	144,821	31,264,592
	382	1,768	1,698	(70,179)	4,158	3,953	(205,244)
	432	6,228	2,798	(3,429,830)	17,387	(9,291)	(26,678,659)
	28	152	195	43,183	371	616	244,192
	16	329	310	(19,356)	939	450	(488,691)
	1	116	228	111,248	347	845	497,848
	54	180	153	(27,404)	380	348	(31,333)
	0	(6)	(3)	2,588	(17)	7	24,263
Total - Expenditures	28,623	85,062	83,548	(1,513,653)	178,315	184,533	6,217,681



Division of Family Resources

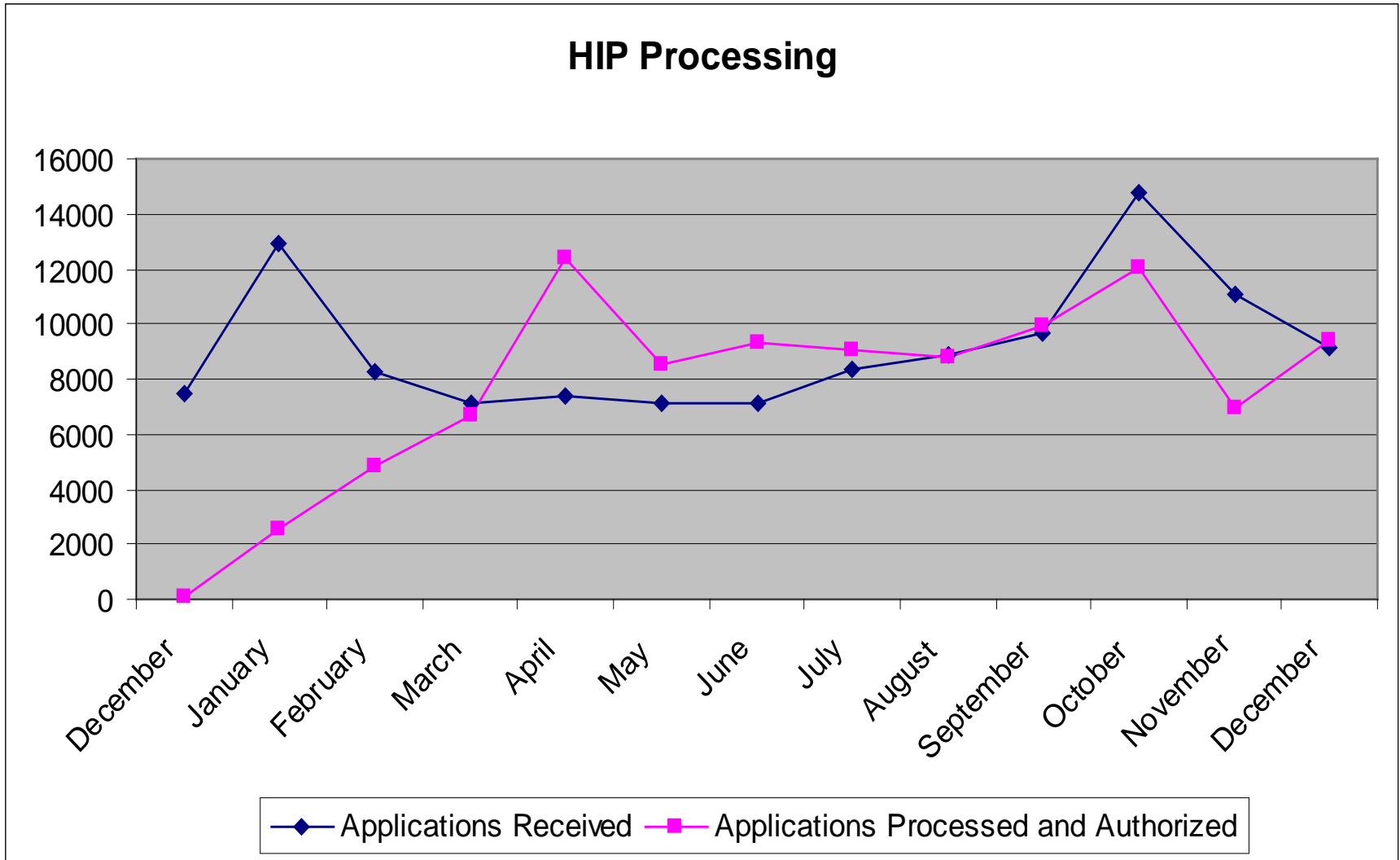
Call Center Statistics through 01/02/09

Call Center Statistics	PILOT TO DATE	Pilot Period											
		Week56	Week57	Week58	Week59	Week60	Week61	Week62	12/29/08	12/30/08	12/31/08	01/01/09	01/02/09
Total Call Volume into 800 #	3,382,309	82,040	56,808	99,932	97,970	79,761	44,879	71,211	22,918	16,116	10,145	3,089	18,943
% of Calls Completed in the IVR	38.71%	36.97%	46.76%	39.38%	36.57%	38.51%	42.53%	38.53%	38.18%	41.00%	40.90%	100.00%	25.58%
Total Call Volume Requesting Agent	2,072,965	51,706	30,243	60,578	62,147	49,045	25,792	43,771	14,169	9,509	5,996	0	14,097
Total Call Volume Answered	1,818,604	48,655	28,670	54,646	54,097	46,674	24,851	41,091	13,211	8,875	5,851		13,154
Average Call Handle Time (mm:ss)	7:05	6:56	6:56	7:30	7:01	7:15	6:54	7:07	7:19	7:18	6:44	0:00	6:59
Average Call Response Time (mm:ss)	3:27	2:28	2:01	3:41	5:02	1:47	1:32	2:27	2:43	2:29	0:42	0:00	3:01
Average Hold Time (mm:ss)	1:22	1:22	1:23	1:30	1:28	1:27	1:30	1:30	1:23	1:40	1:33	0:00	1:28
Calls Abandoned after 15 seconds	190,375	2,474	1,158	4,709	6,702	1,589	674	1,981	704	464	76		737
Total Abandonment Rate (%)	5.63%	3.02%	2.04%	4.71%	6.84%	1.99%	1.50%	2.78%	3.07%	2.88%	0.75%		3.89%
Abandonment Rate - Calls Requesting Agent (%)	9.18%	4.78%	3.83%	7.77%	10.78%	3.24%	2.61%	4.53%	4.97%	4.88%	1.27%		5.23%
Abandoned Calls with Queue Time & Hold Time Over 10 Mins	43,548	396	108	490	875	146	64	145	29	35	7	0	74

Other Statistics	PILOT TO DATE	Pilot Period											
		Week56	Week57	Week58	Week59	Week60	Week61	Week62	12/29/08	12/30/08	12/31/08	01/01/09	01/02/09
Total Applications Requested by Clients (All Channels)		11648	6706	12,371	11,224	9,356	4398	8948	2,666	2,293	1,109	229	2,057
Total Applications Requested by Clients (Online)	107,113	2,637	1,567	2,708	2,414	2,076	905	2,156	630	583	266	54	463
Percentage of On-line Applications Received		22.64%	23.37%	21.89%	21.51%	22.19%	20.58%	24.09%	23.63%	25.43%	23.99%	23.58%	22.51%
Number Electronic Documents Received	3,539,222	109,684	75,090	109,229	99,668	98,634	52,918	89,907	35,342	21,704	14,769	531	16,339
Number of Documents Received & Scanned by Doc Ctr (Paper)	2,122,055	47,658	35,366	55,241	42,033	44,393	29,596	39,348	13,861	8,347	7,857		9,283



DIVISION OF FAMILY RESOURCES HIP Application Processing





DIVISION OF FAMILY RESOURCES HIP Backlog Plan

- Coalition
 - Expand team from 75 to 90 by the end of January
 - Add 10 hours of overtime to the majority of the staff
 - Eliminate the application backlog by 2/2/09 and we will monitor with the following weekly interim milestone goals:
 - backlog of 1,500 on 1/12/2009
 - backlog of 1,000 on 1/19/2009
 - backlog of 500 on 1/26/2009
- State
 - Continue Overtime
 - Fill vacancy created October 2008
 - Double fill medical leave if appropriate



DIVISION OF FAMILY RESOURCES State-Funded Agency “Side Door”

Status As-of end-of-Day 12/30/2008 (Since Pilot Inception)

	TOTAL REC'D	RESPONDED	RESPONDED ON TIME	DUE 02/02	DUE 02/05
Agencies (376)	6205*	6148*	99.4%	29	28

Status for the Month of December

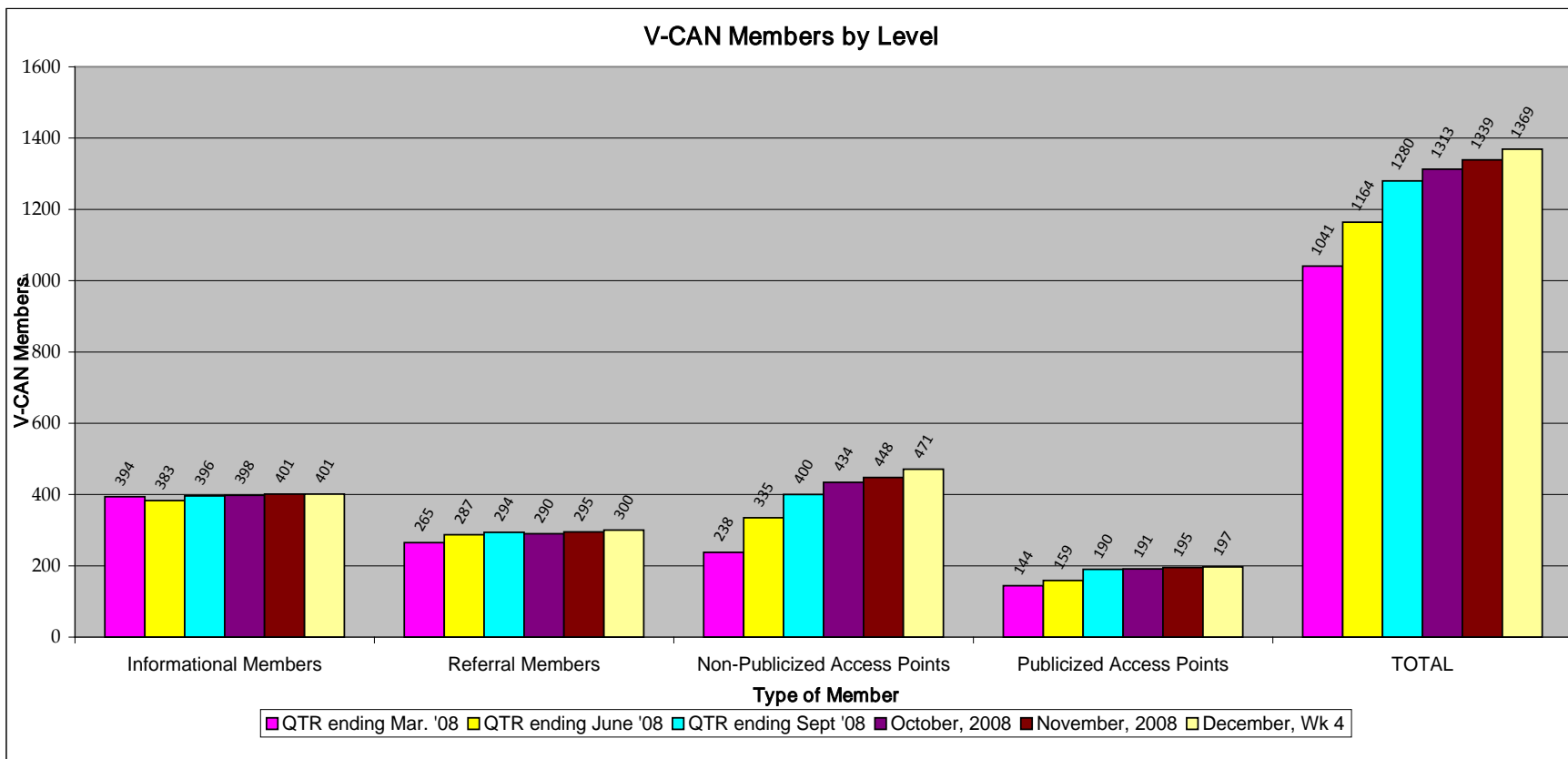
	TOTAL REC'D	RESPONDED	RESPONDED ON TIME
Agencies (376)	1961*	1904*	100%

**** These numbers reflect 865 HIP denial responses that were processed by the Agency Side Door Team per State's request**



DIVISION OF FAMILY RESOURCES V-CAN Activities

Weekly V-CAN Report (as of 1-2-09)





DIVISION OF FAMILY RESOURCES

Modernization Outreach - January 2009

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1 New Year's Day (State Holiday)	2	3
4	5	6 Region 3A Training (Rensselaer)	7 Region 3A Training (Valparaiso)	8 Region 3A Training (Hammond)	9 Region 3A Training (Gary) Visit with Covering Kids & Families of LaPorte County	10
11	12	13 Region 3A Training (Crown Point)	14 Region 3A Training (East Chicago) Meeting with Social Security Administration (Columbus)	15 Region 3A Training (Merrillville) V-CAN Training for Geminus (Merrillville)	16	17
18	19 Martin Luther King, Jr. Day (State Holiday)	20	21 Region 3A Training (Gary)	22	23	24
25	26	27	28	29	30	31



DIVISION OF FAMILY RESOURCES

Modernization Outreach - February 2009

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3 R3A V-CAN Materials Distribution	4 R3A V-CAN Materials Distribution	5 R3A V-CAN Materials Distribution	6	7
8	9	10 R3A V-CAN Materials Distribution	11 R3A V-CAN Materials Distribution	12 R3A V-CAN Materials Distribution	13	14
15	16	17 Region 3A V-CAN Retraining (Tentative) R3A V-CAN Materials Distribution	18 Region 3A V-CAN Retraining (Tentative) R3A V-CAN Materials Distribution	19 Region 3A V-CAN Retraining (Tentative) R3A V-CAN Materials Distribution	20 Local Office Open Houses (Locations TBD)	21
22	23 Region 3A Implementatio n	24	25	26	27	28

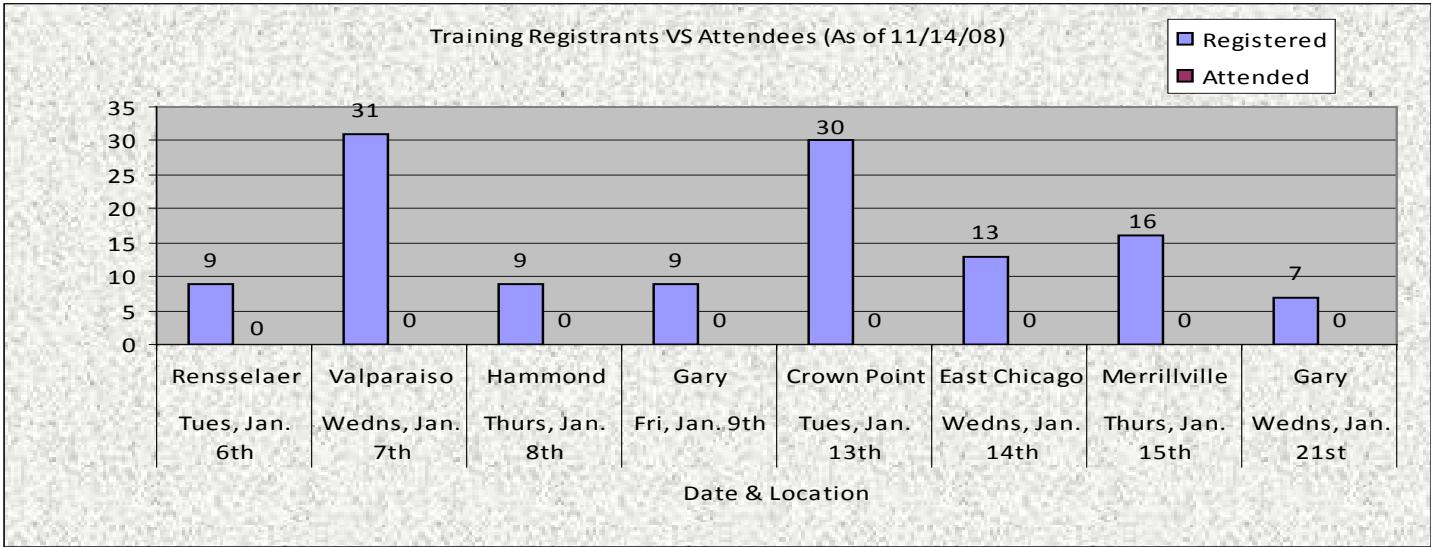


DIVISION OF FAMILY RESOURCES

Training Registrations

Region 3A V-CAN Training Meeting Registrations

Date	Location	Registered	Attended	%
Tues, Jan. 6th	Rensselaer	9	0	0%
Wedns, Jan. 7th	Valparaiso	31	0	0%
Thurs, Jan. 8th	Hammond	9	0	0%
Fri, Jan. 9th	Gary	9	0	0%
Tues, Jan. 13th	Crown Point	30	0	0%
Wedns, Jan. 14th	East Chicago	13	0	0%
Thurs, Jan. 15th	Merrillville	16	0	0%
Wedns, Jan. 21st	Gary	7	0	0%
Total Registered		124	0	0%





Monthly Financial Review

Division of Family Resources

Indiana Client Eligibility System (ICES)

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Anthony Wayne Rehab/Postmasters
 - Central Data Processing
 - Deloitte Consulting
 - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .8 In State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
0	2	276	274,096	600	758	157,624
0	199	235	35,165	598	510	(88,231)
766	3,553	4,461	907,724	8,363	14,222	5,859,181
233	1,410	1,421	10,347	3,532	3,225	(307,312)
0	1,442	1,673	230,437	4,327	3,546	(780,933)
533	1,896	1,770	(126,379)	4,089	4,484	394,798
0	(1,195)	(402)	793,319	(3,585)	2,967	6,552,628
0	0	0	64	0	0	384
0	0	0	(20)	1	0	(609)
0	1	1	(517)	4	1	(3,267)
766	3,757	4,973	1,216,513	9,567	15,492	5,925,082



Monthly Financial Review

Division of Family Resources

TANF Impact

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
 - Supportive Services
 - Direct Services
- .8 In State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
19	113	122	9,755	282	312	29,959
0	1	2	135	4	4	467
1	14	39	25,301	38	176	137,471
1	14	39	25,301	38	176	137,471
0	0	1	764	1	5	4,150
0	0	2	1,667	0	10	10,000
148	883	1,765	881,766	4,059	4,500	440,413
106	183	641	457,519	1,132	2,148	1,016,343
41	700	1,124	424,247	2,928	2,352	(575,930)
0	0	1	832	0	6	5,500
168	1,011	1,931	920,220	4,384	5,012	627,960

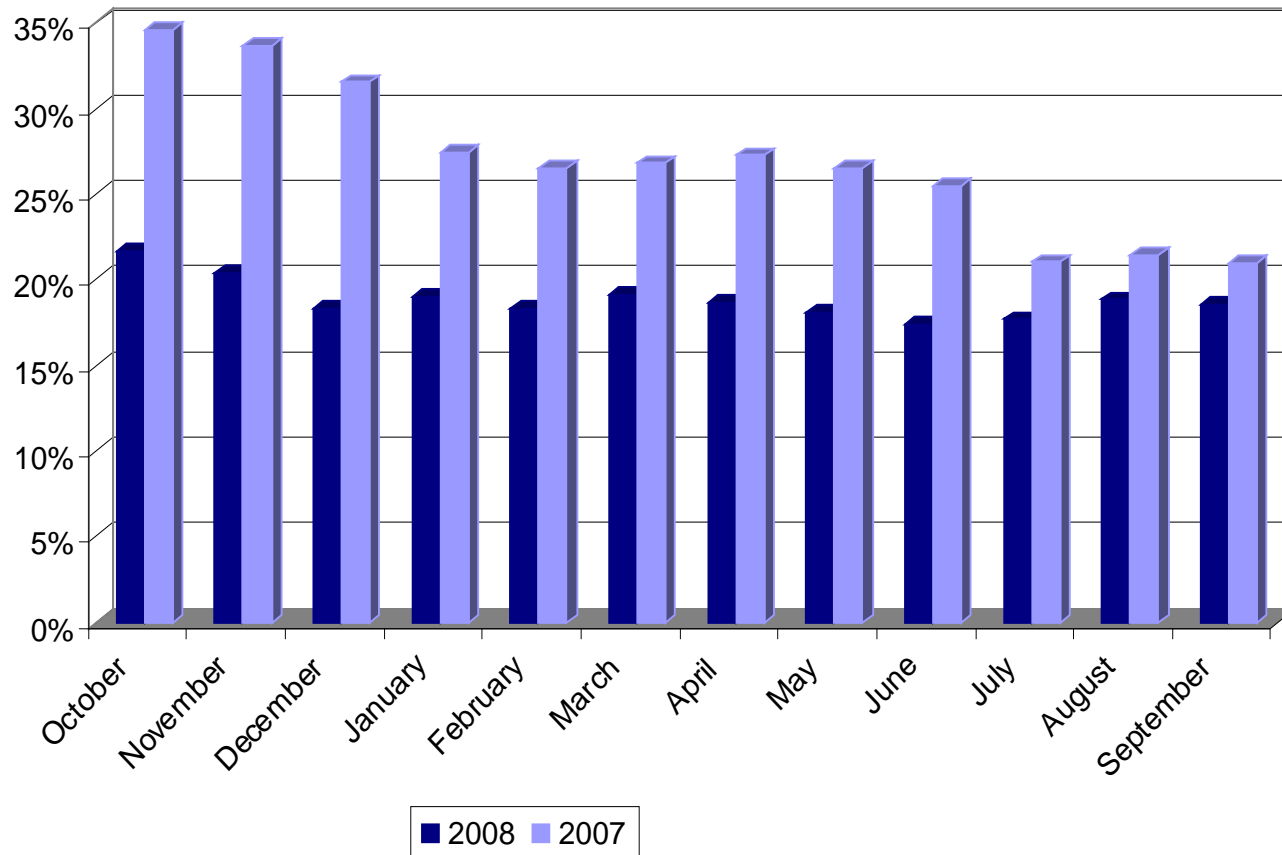


TANF Work Participation

	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008	Sep 2008	YTD 2008
Statewide	21.7%	20.4%	18.3%	19.0%	18.3%	19.1%	18.7%	18.1%	17.4%	17.7%	18.8%	18.5%	18.9%

TANF Work Participation Rate Numbers are not available until 45 days after the end of the reporting month. Therefore, for the purpose of this report these numbers are reported one month behind the report month.

Monthly TANF Work Participation Rates for Federal Fiscal Years 2007 and 2008





Food Stamp IMPACT

November-08

Numbers Illustrated in Thousands

Expenditures

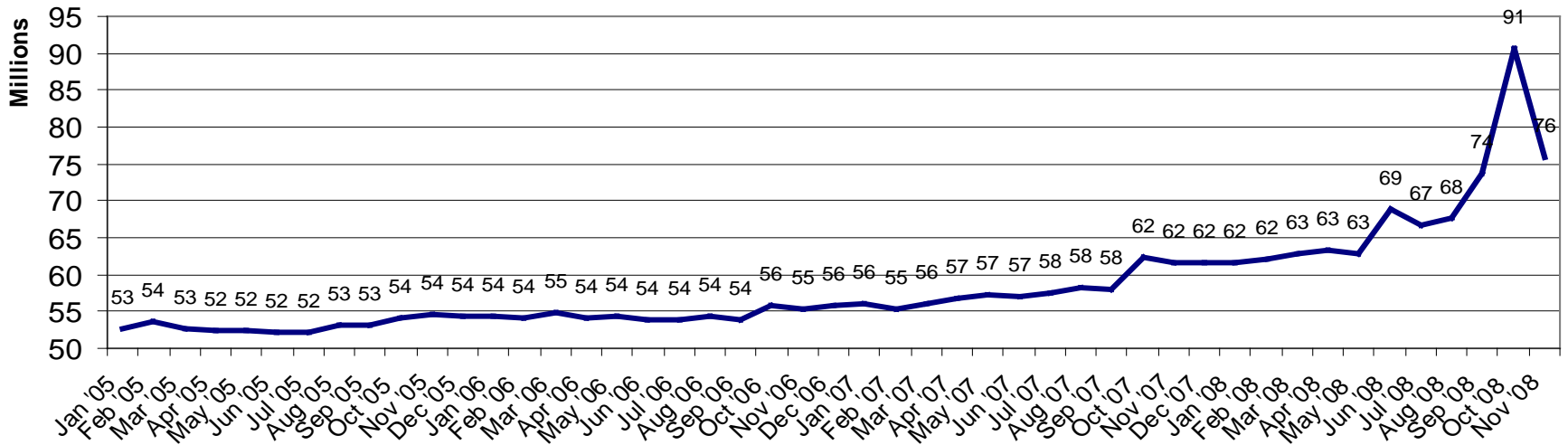
- .1 Salaries, Wages & Fringe Benefits
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- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
 - Supportive Services
 - Direct Services
- .8 In State Travel

Total - Expenditures

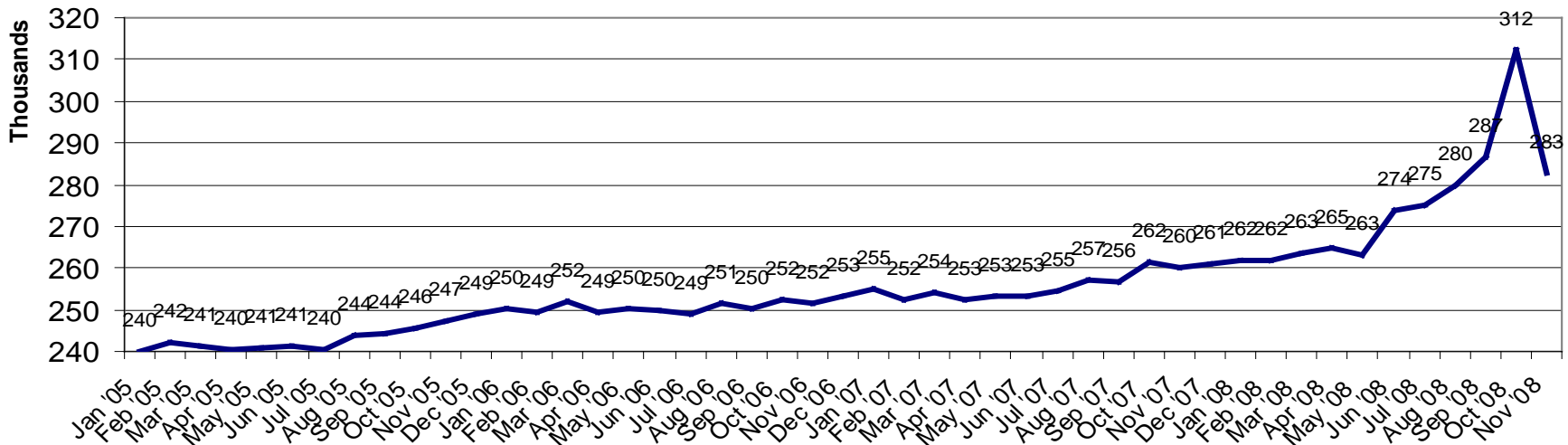
Current Month	SFY 2009 Year To Date			SFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
13	83	82	(1,741)	210	174	(36,829)
0	1	3	1,159	4	9	4,893
0	1	18	17,359	2	106	103,657
0	1	18	17,359	2	106	103,657
0	0	0	50	0	0	298
0	0	0	46	0	0	274
22	230	648	418,180	1,209	2,073	863,980
1	49	242	192,158	334	949	615,610
20	180	406	226,022	876	1,124	248,370
0	1	1	386	1	5	3,843
35	316	752	435,438	1,428	2,368	940,116



Food Stamps Issued



Food Stamp Households





Food Stamp Program Caseload and Dollars Issued

	November 2008	October 2008	November 2007
Total stamps issued	75,944,900	90,725,379	61,612,060
Number of households receiving assistance	282,622	312,104	260,211
Number of recipients	659,712	740,347	605,096
Average assistance per household	\$268.72	\$290.69	\$236.78
Average assistance per recipient	\$115.12	\$122.54	\$101.82



Error rate data for a sample month is not reported by the state until 113 days after the end of that month, which is the deadline for submission to the Federal Agency for review and subsequent acceptance or revision. The figures below represent the most current data available at the time this report was prepared.

Monthly and Year to Date Positive Error Rates Comparisons for FFY 2007 and 2008

FFY 2007

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	4.17%	4.08%	5.35%	6.97%	6.53%	6.44%	7.14%	6.71%	6.80%	6.83%	6.99%	6.84%
Monthly	4.17%	3.89%	7.72%	11.72%	4.77%	6.16%	11.45%	3.96%	7.47%	7.19%	8.65%	5.01%

FFY 2008

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	3.65%	6.12%	6.38%	5.77%	6.03%	5.57%	5.36%	5.40%	5.85%	6.12%	6.49%	0.00%
Monthly	3.65%	8.45%	6.98%	4.11%	7.13%	3.33%	4.22%	5.92%	9.36%	8.44%	9.91%	0.00%

Monthly and Year to Date Negative Error Rates Comparisons for FFY 2007 and 2008

FFY 2007

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	4.69%	5.93%	5.34%	4.38%	3.96%	4.42%	4.73%	4.73%	5.50%	5.66%	5.92%	5.78%
Monthly	4.69%	7.04%	4.35%	1.47%	1.85%	7.02%	6.90%	4.76%	10.67%	6.94%	8.33%	4.29%

FFY 2008

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	6.94%	6.29%	7.92%	9.40%	10.24%	11.19%	12.45%	12.98%	12.87%	12.32%	11.96%	0.00%
Monthly	6.94%	5.63%	11.86%	14.06%	14.06%	16.42%	19.44%	17.91%	12.12%	7.35%	7.41%	0.00%

Quality Control reviews of food stamp cases generate annual estimates of the proportion of cases in which caseworkers or recipients make an "error" and the dollar value of those errors. Caseload and dollar error rates are calculated for overpayments and underpayments on positive (active) cases. The accuracy of decisions denying or terminating food stamp assistance is also measured with an error rate reflecting the proportion of denials and terminations that were improper. No dollar value is calculated on these negative (closed) cases. The dollar error rates reported through the food stamp Quality Control system are used as the basis for assessing the financial liability of states for overpaid and underpaid benefits. States with persistently high error rates are assessed sanctions.



DFR Administration Central Office

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
480	2,486	2,605	118,826	6,018	6,252	233,522
0	76	87	11,031	226	181	(45,025)
0	1,122	923	(199,268)	3,364	489	(2,875,377)
0	1,122	923	(199,268)	3,364	489	(2,875,377)
12	59	61	1,786	142	152	10,283
7	10	7	(2,507)	8	31	23,832
0	0	3	3,035	0	18	17,981
11	89	86	(3,173)	234	162	(72,624)
2	7	5	(2,093)	15	5	(9,774)
512	3,848	3,776	(72,363)	10,008	7,291	(2,717,182)



Electronic Benefits Transfer (EBT)

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - JP Morgan Contract
 - Other Contracts
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	0	8	15	7,267	61	0	(61,422)
	0	0	0	44	0	2	1,388
	289	1,158	1,860	702,631	4,131	4,964	832,532
	0	1,369	550	(818,884)	723	2,214	1,490,397
	289	(211)	1,310	1,521,516	3,408	2,750	(657,865)
	0	0	(345)	(344,735)	(1,411)	49	1,459,858
	0	(0)	0	247	0	0	0
	0	0	0	250	1	1	0
	289	1,166	1,531	365,704	2,783	5,015	2,232,356



Domestic Violence Prevention & Treatment (DVPT)

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - IN Coalition Against Domestic Violence
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	7	41	42	1,545	100	101	770
	0	0	0	(137)	1	0	(310)
	0	46	35	(10,516)	137	85	(52,023)
	0	46	35	(10,516)	85	85	0
	0	0	0	79	0	0	475
	236	1,292	1,262	(30,111)	3,168	2,817	(350,488)
	0	0	0	215	1	2	891
	243	1,379	1,340	(38,926)	3,407	3,006	(401,455)



Federal Family Violence Prevention Fund (FFV)

November-08

Numbers Illustrated in Thousands

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month	FFY 2009 Year To Date			FFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
44	671	795	123,587	1,906	1,910	4,619
44	671	795	123,587	1,906	1,910	4,619



Burials

November-08

Numbers Illustrated in Thousands

Expenditures

.7 Program Admin./Direct Service Contracts

Burial Case Service

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
84	613	559	(53,164)	1,586	1,343	(242,996)
84	613	559	(53,164)	1,586	1,343	(242,996)
84	613	559	(53,164)	1,586	1,343	(242,996)



School Age Child Care (SACC)

November-08

Numbers Illustrated in Thousands

Expenditures

.7 Program Admin./Direct Service Contracts

Day Care Providers

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	94	175	325	150,247	667	950	283,462
	94	175	325	150,247	667	950	283,462
	94	175	325	150,247	667	950	283,462



Monthly Financial Review

Division of Family Resources

Head Start Partnership Coordination

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
 - Program Administration
 - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	FFY 2009 Year To Date			FFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	10	39	56	17,116	131	121	(9,882)
.2 Communications	0	0	11	11,170	0	2	1,662
.3 Consulting/Outsourced Contracts	0	7	8	1,727	25	13	(12,282)
Consulting/Outsourced Contracts	0	7	8	1,727	25	13	(12,282)
.4 Supplies/Printing	0	0	2	1,221	3	5	1,566
.5 Equipment/Furniture	0	2	2	364	5	5	(231)
.7 Program Admin./Direct Service Contracts	0	8	28	20,175	53	87	34,763
Program Administration	0	0	10	10,091	30	16	(14,455)
Direct Services	0	8	18	10,084	23	72	49,218
.8 In State Travel	0	1	1	91	3	1	(1,688)
.9 Out of State Travel	0	2	2	453	7	2	(5,262)
Total - Expenditures	10	58	110	52,317	226	235	8,646



Monthly Financial Review

Division of Family Resources

Commission on Social Status of Black Males

November-08

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- Salaries, Wages & Fringe Benefits
- Per Diem
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	11	59	60	1,117	145	144	(871)
	11	58	59	593	143	141	(1,817)
	0	1	1	524	2	3	946
	0	0	0	60	0	1	54
	0	3	2	(342)	6	6	(287)
	0	3	2	(342)	6	6	(287)
	0	1	1	470	2	3	784
	(1)	(1)	0	1,000	0	0	0
	0	0	0	68	1	1	113
	0	0	0	443	1	1	312
	10	62	65	2,815	155	155	105



Monthly Financial Review Division of Family Resources

Child Care Fees and Fines

November-08

Numbers Illustrated in Thousands

Expenditures

- .3 Consulting/Outsourced Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	0	16	14	(2,300)	47	13	(34,343)
	0	0	3	2,730	0	19	18,500
	0	3	5	2,523	8	19	11,278
Total - Expenditures	1	19	22	2,952	55	50	(4,565)