



Quarterly Financial Review

Division of Family Resources

June 2009

State of Indiana
Mitchell E. Daniels, Jr.
Governor

**Family and Social Services
Administration**
Anne Murphy
Secretary

Division of Family Resources

Cathy Boggs
Director

State of Indiana
Presented
August 17, 2009



Division of Family Resources

June-09

Numbers Illustrated in Thousands

Expenditures

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

Total - Expense

	Actual	SFY 2009 Year To Date		Variance
		Actual	Budget	
Federal Child Care Development	20,465	194,567	223,110	28,543
School Age Child Care (SACC)	41	885	950	65
Child Care Fees and Fines	9	36	399	363
Head Start Partnership Coordination	21	224	218	(6)
TANF Assistance	8,897	107,553	114,605	7,052
TANF Impact	5,945	17,849	23,592	5,743
Food Stamp IMPACT	(5,465)	6,399	18,496	12,098
County Administration	47,709	174,035	166,736	(7,299)
DFR Administration Central Office	(95)	7,940	16,260	8,321
Indiana Client Eligibility System (ICES)	1,063	10,521	16,320	5,799
Electronic Benefits Transfer (EBT)	125	2,773	5,971	3,198
Domestic Violence Prevention & Treatment (DVPT)	248	3,412	3,412	0
Federal Family Violence Prevention Fund (FFV)	322	2,087	2,087	0
Commission on Social Status of Black Males	7	135	140	5
Burials	57	1,511	1,598	86
Total - Expense	79,348	529,927	593,893	63,968



DFR SFY09 Reflections

- Disaster Relief Activities
 - Fall 2008
 - Spring 2009
- Improved Quality of Child Care
 - 73% of CCDF vouchers are utilized in a Licensed Facility
 - Paths to QUALITY, Indiana's Quality Rating and Improvement System, is now available statewide
 - 1,646 new providers received orientation training
 - 1,180 providers received TEACH scholarships to further their education



DFR SFY09 Reflections

- Refugee Resettlements
 - Over 1,800 refugees were resettled in Indiana
 - Enrollment services have been provided to 1,495 refugee clients at the Allen County Community Resource Center for Refugees which opened in November 2008
- Legislation
 - SEA 345 – Domestic Violence Programs
 - HEA 1535 – Food Stamps at Farmer's Markets



DFR SFY09 Reflections

- ARRA Funding
 - SNAP (Supplemental Nutritional Assistance Program)
 - Indiana will receive \$3,049,374 to be used from April 1, 2009 – September 30, 2009 and an estimated \$2,500,000 to be used from October 1, 2009 – September 30, 2010
 - The funding has been used to add 48 additional SECs, increase application data gathering staffing and make enhancements to the eligibility system
 - Bureau of Child Care
 - Indiana will receive a total of \$42,764,320
 - Majority of funds being used to provide child care vouchers to 3,000 children
 - Targeted funding will be used to promote the Paths to Quality program, quality mentoring, playground grants, infant/toddler supply and equipment grant and a workforce study



Eligibility Modernization

1st Qtr 2009 Changes

- Leadership at IBM and DFR was changed
- Several Governor's initiatives were implemented to improve system performance and address advocate concerns, including:
 - State hired 48 new State Eligibility Consultants (SECs)
 - Coalition increased staffing levels
 - 160 clerical staff added to all county offices to assist clients with submitting applications and scanning documents
 - Conduct an End to End Assessment
 - Installation of 59 new scanners
 - Refresh 844 outdated computers
 - 300 from IBM, 544 from the State



Eligibility Modernization End to End Assessment

- Beginning in March 2009, the coalition conducted an extensive 12 week end to end performance assessment evaluating all aspects of the Eligibility Modernization Project
- Results:
 - 430 findings, such as:
 - Poor training of ACS staff and high turn over rate
 - Significant backlog
 - Large number of tasks per case contributing to problems with timeliness and accuracy
 - 200 recommendations, including short term, long-term, and general program enhancements



Eligibility Modernization Corrective Action Plan

- In March, FSSA required the IBM-led Coalition to develop a Corrective Action Plan (CAP) to address 36 high priority issues and the findings in the End to End Assessment and to improve the delivery of services
- The CAP went into effect on July 1, 2009
- It contains the following:
 - 36 CAP items
 - 22 Quick Wins
 - Quick Win to Corrective Action Plan item cross-reference table
 - Detailed CAP Project Plan
- Quick Win Strategy
 - Focus is on realizing improvements as quickly as possible. The 22 Quick Win items are intended to have immediate positive effects on each identified CAP item
- Next Steps:
 - FSSA and IBM are preparing for discussions surrounding long term initiatives for sustained improved performance



Corrective Action Plan Items

- CAP #1 - Excessive Wait Times in Local Offices
- CAP #2 - Incorrectly Categorized Imaged Documents
- CAP #3 - Failure to Attach Non-Indexed Documents to Case
- CAP #4 - High Staff Turnover
- CAP #5 - Inaccurate and Incomplete Data Gathering
- CAP #6 - Scheduling Problems
- CAP #7 - Failure to Meet Temporary Assistance to Needy Families Work Participation Rate
- CAP #8 - Exceeding Target Rate for Procedure Errors in Processing Medicaid Long Term Cases
- CAP #9 - Exceeding Target Rate for Procedure Errors in Processing Other Medicaid Cases
- CAP #10 - Exceeding Target Rate for Procedure Errors in Processing TANF Cases
- CAP #11 - Exceeding Target Rate for Procedure Errors in Processing Food Stamp Cases
- CAP #12 - Clients Not Receiving Correspondence
- CAP #13 - Imaged Documents Not Organized by Folders
- CAP #14 - Inadequate Staffing at Service Center to Investigate/Recover Fraud Claims
- CAP #15 - Poor Communication of Operations Information to all Staff
- CAP #16 - Unresolved Help Desk (Netfor) Tickets
- CAP #17 - Inappropriate Tasks Sent to FSSA Queues
- CAP #18 - Training for New Hire Eligibility Specialist (ES) not Developed
- CAP #19 - System Assigned Due Dates in WFMS for Coalition Tasks Not Always Appropriate
- CAP #20 - Incorrect Communication to Clients
- CAP #21 - Full IMPACT Services Not Being Delivered in all As-Is Counties
- CAP #22 - Correspondence Issues with 2032 Pending Letters
- CAP #23 - WFMS Stability Problems
- CAP #24 - WFMS Availability Metrics Issue
- CAP #25 - Untimely Processing of Changes and Alerts
- CAP #26 - Untimely Processing of Healthy Indiana Plan (HIP) Applications
- CAP #27 - Excessive Duration Between the Date of Application and the Date of Appointment
- CAP #28 - Untimely Identification of Request for Appeal Documents and Untimely Processing of Benefit Reinstatements
- CAP #29 - Untimely Expedited Food Stamp Processing
- CAP #30 - Failure to send FS tasks for final eligibility action within targeted time frame
- CAP #31 - Failure to Send Medicaid Disability Applications for Final Eligibility Action within the Targeted Time Frame
- CAP #32 - Failure to Send Medicaid Applications for Final Eligibility Action within the Targeted Time Frame
- CAP #33 - Failure to Send TANF Applications for Final Eligibility Action within the Targeted Time Frame
- CAP #34 - As-Is Volume and Timeliness
- CAP #35 - Timeliness Issue with Food Stamps, TANF and Medicaid
- CAP #36 - Timeliness Redeterminations



Eligibility Modernization

Enhanced Legislative Oversight

- HEA 1572 – Requires the contractor to report on the following:
 - Document management issues
 - Unattached documents, documents received by fax and mail, documents incorrectly classified or attached, and number of complaints from clients regarding lost documents
 - Direct client assistance at county offices
 - Number of clients helped directly in completing forms, wait times at local offices, and amount of time applicant is given notice before an appointment
 - Call wait times and abandonment rates
 - Employee training programs
 - Updated error reports and contractor compliance information
 - Other monthly key performance indicators



Eligibility Modernization

Enhanced Legislative Oversight

- Legislative Council Resolution 09-05
 - The Legislative Council recommends that the Budget Committee investigate the status of IBM's compliance with its contract with FSSA and review alternative service models available in the event of a breach of that contract
 - Will be studied this fall during study committees



Federal Child Care Development

June-09

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 Actual	FFY 2009 Year To Date		Variance
	Actual Spent	Budget	
373	3,543	3,690	147
18	243	247	4
1,104	19,121	20,991	1,870
594	3,537	3,667	130
0	6,990	7,895	905
233	3,599	4,147	547
242	3,908	4,027	118
35	1,087	1,256	169
15	80	86	6
1	181	192	11
18,924	171,152	197,618	26,466
44	679	831	152
379	4,217	4,742	525
18,501	166,257	191,399	25,142
29	238	275	37
0	8	11	3
20,465	194,567	223,110	28,543



School Age Child Care (SACC)

June-09

Numbers Illustrated in Thousands

Expenditures

.7 Day Care Provider Contracts

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
41	885	950	65
41	885	950	65



Child Care Fees and Fines

June-09

Numbers Illustrated in Thousands

Expenditures

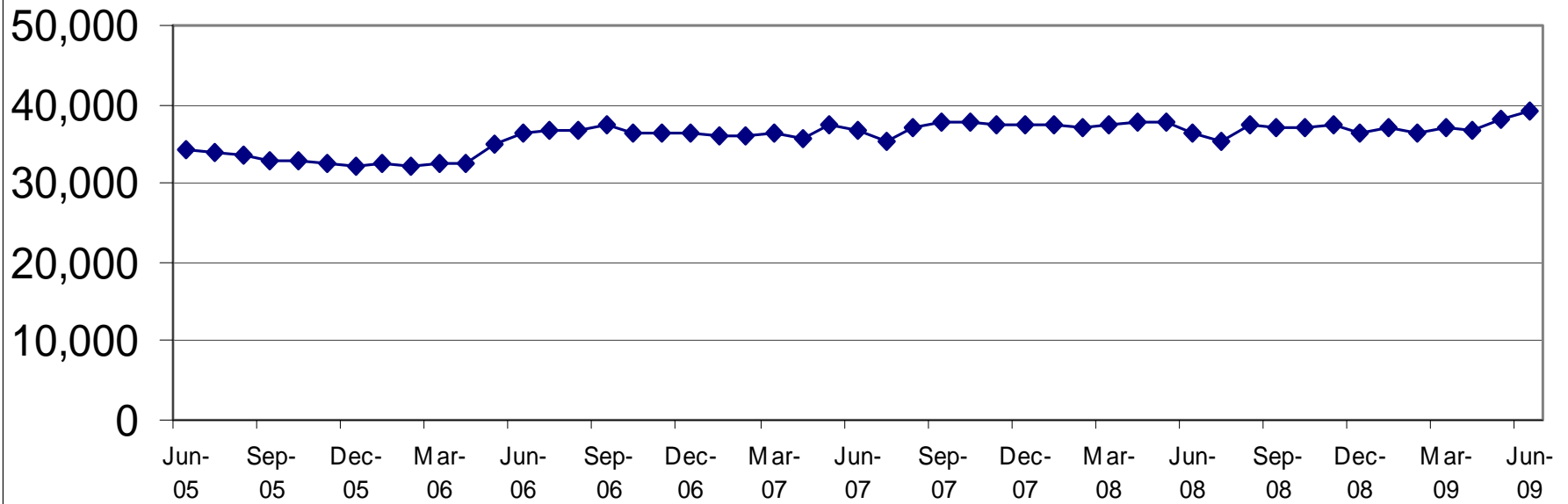
- .3 Consulting/Outsourced Contracts
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
1	20	378	359
8	8	9	1
0	6	7	0
0	3	5	2
9	36	399	363



DIVISION OF FAMILY RESOURCES
AUTHORIZED CHILDREN
CHILD CARE AND DEVELOPMENT FUND

Authorized Children FFY 05 - FFY 09

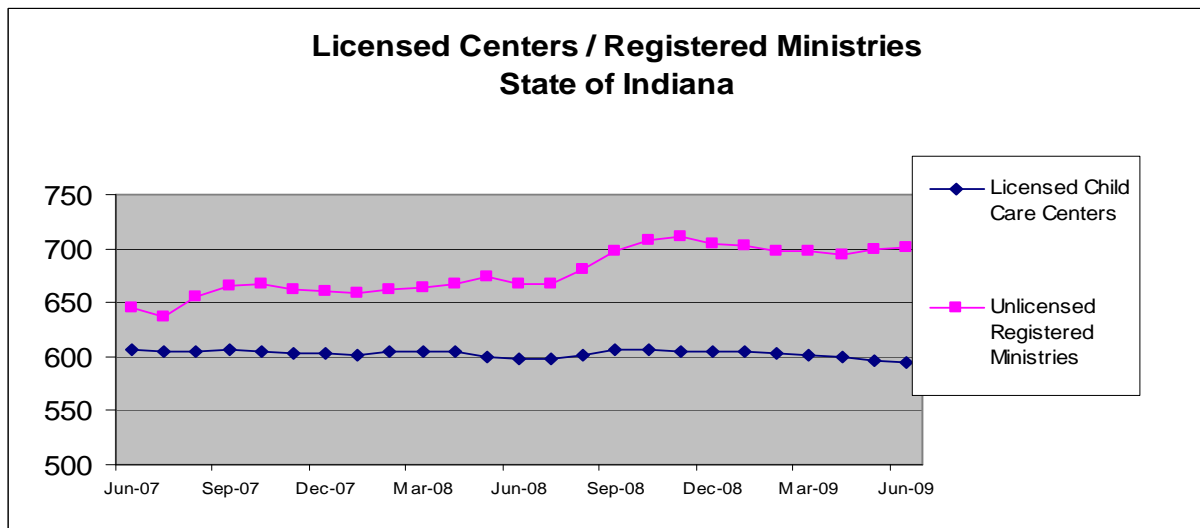
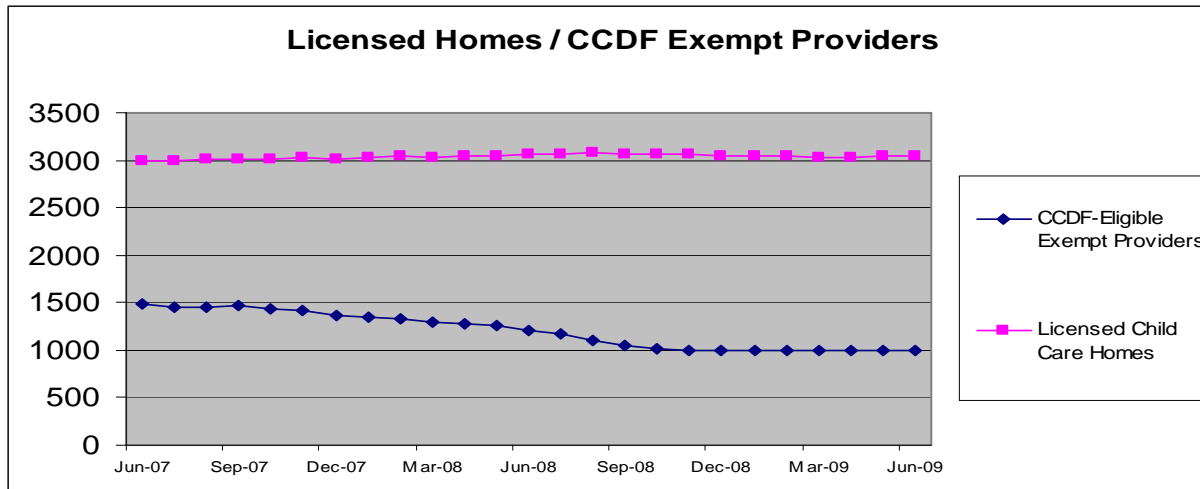


Run Date: 7/8/09

MFR June 2009
Source: AIS Database



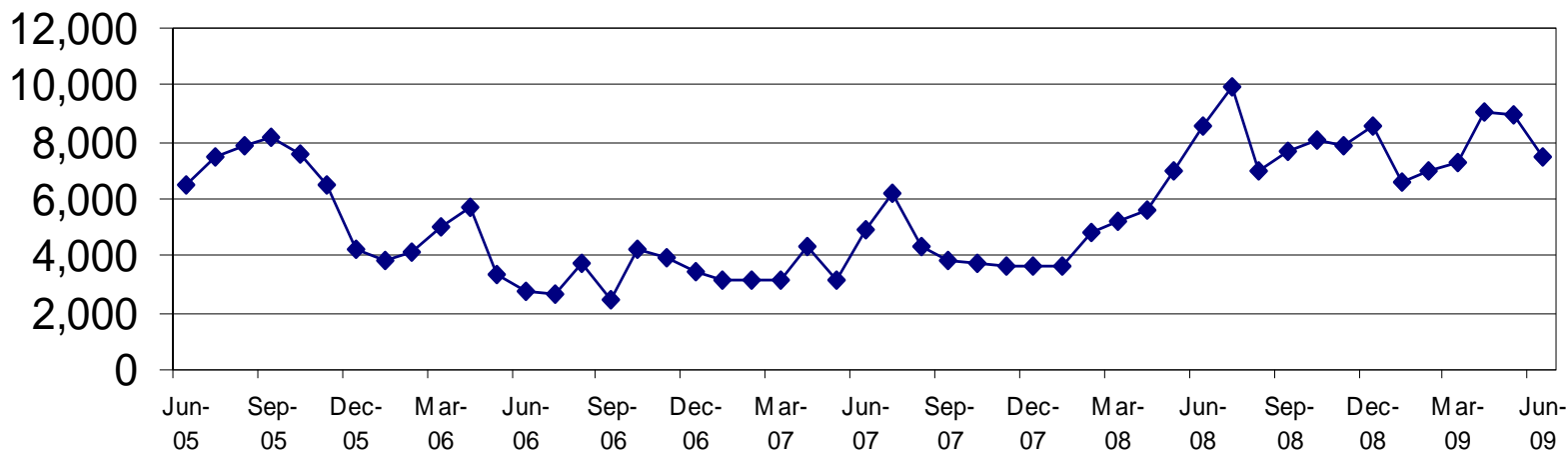
DIVISION OF FAMILY RESOURCES CHILD CARE PROVIDERS SINCE OCTOBER 2006





DIVISION OF FAMILY RESOURCES
AUTHORIZED CHILDREN
CHILD CARE AND DEVELOPMENT FUND

Monthly Wait List FFY 05 - FFY 09

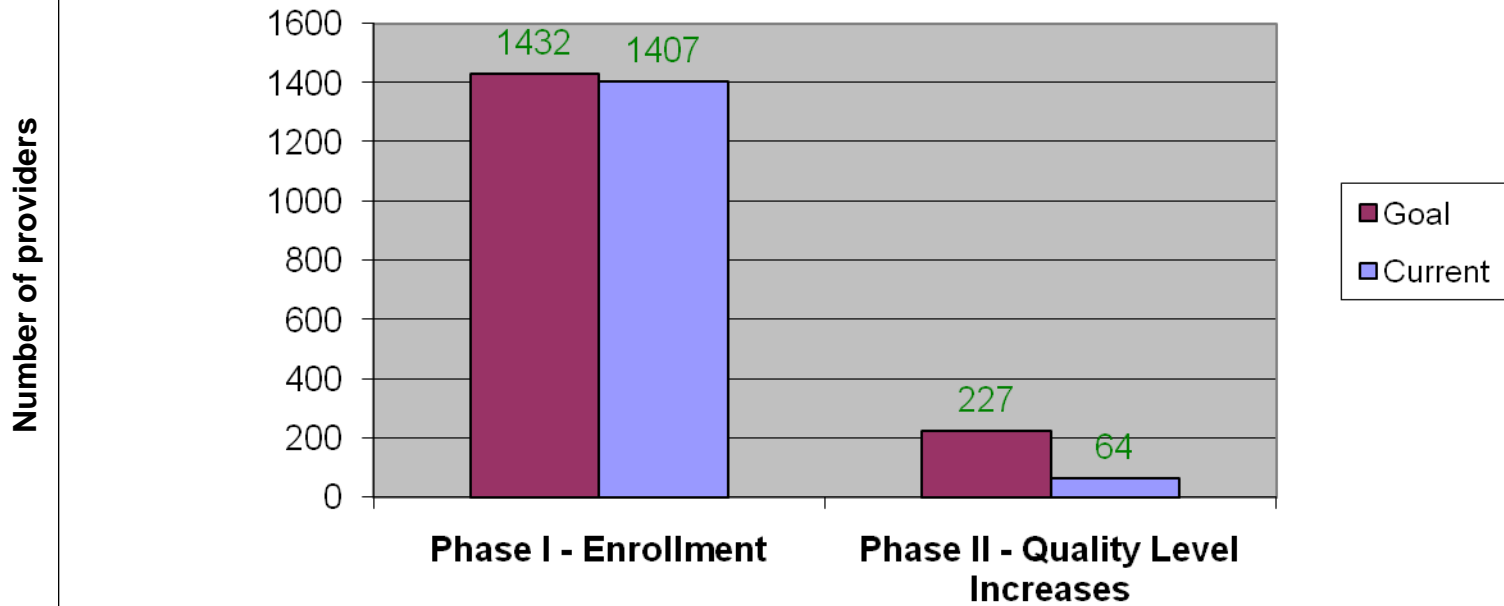




DIVISION OF FAMILY RESOURCES
AUTHORIZED CHILDREN
CHILD CARE AND DEVELOPMENT FUND



Paths To Quality - Phase I and Phase II Goals
Current Child Capacity of PTQ providers 52,182
Phase I Goal ends 12/31/2009
Phase II Goal ends 12/31/2010





Head Start Collaboration Office

June-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .3 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		Variance
	Actual	Budget	
	Actual Spent	Budget	
14	129	130	1
2	27	28	1
5	8	8	0
0	3	3	0
0	53	44	(9)
0	45	36	(9)
0	8	8	0
0	1	1	0
0	4	4	0
21	224	218	(6)



Indiana Head Start State Collaboration Office

- 2007-2008 School Year
 - Grantee & Program Information
 - Number of Head Start Programs: 40
 - Number of Early Head Start Programs: 13
 - Number of Service Sites: 260
 - Children & Families Served
 - Actual Enrollment: 17,709





Indiana Head Start State Collaboration Office

- Parent Volunteers
 - 20,879
 - \$95,141,487 in Federal Funding received by Indiana's Head Start and Early Head Start Programs
- Teacher Qualifications
 - 85% of teachers hold a AA or higher degree in Early Childhood Education
 - 40% of teachers hold a BA or higher degree in Early Childhood Education





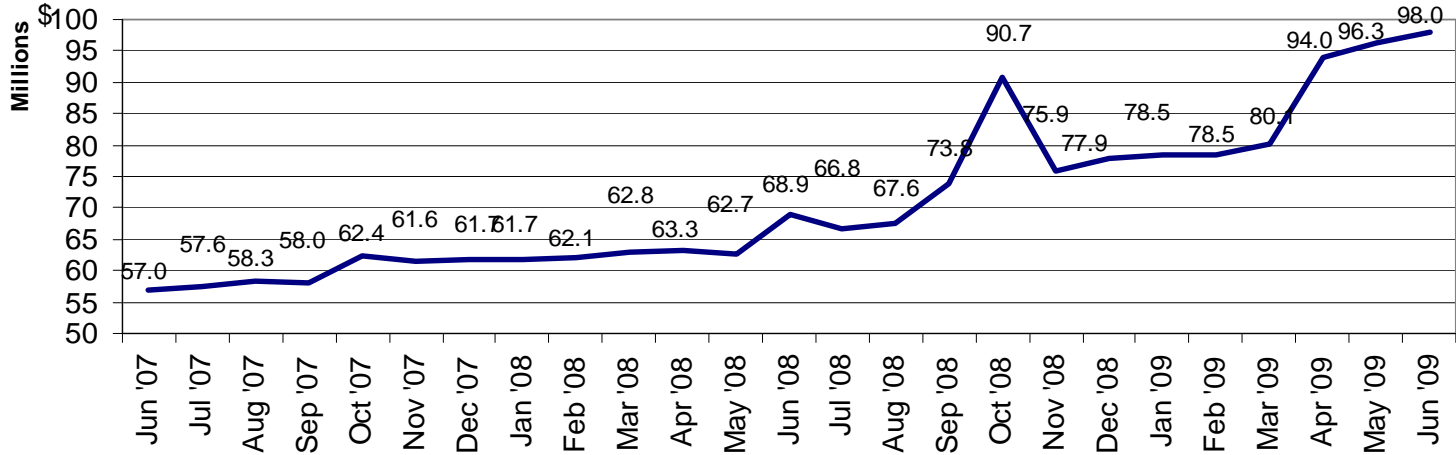
Food Stamp Program Caseload and Dollars Issued

	June 2009	May 2009	June 2008
Total Benefits Issued	\$98,020,195	\$96,326,761	\$68,857,365
Number of households receiving assistance	306,562	301,829	273,876
Number of recipients	721,155	708,942	639,470
Average assistance per household	\$319.74	\$319.14	\$251.42
Average assistance per recipient	\$135.92	\$135.87	\$107.68

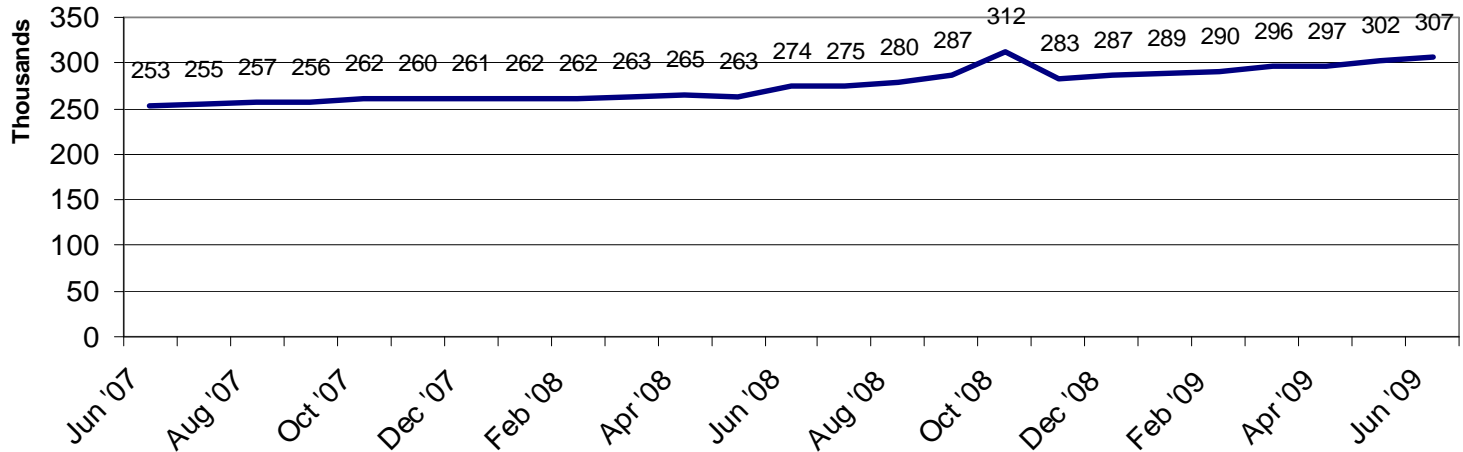
Source: Cognos GRP304RF Report



Food Stamps Issued



Food Stamp Households



Source: Cognos GRP304RF Report



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 2008 and 2009

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%	7.24%
Monthly	3.65%	8.45%	6.98%	4.11%	7.13%	3.33%	4.22%	5.92%	9.36%	8.44%	9.91%	14.51%

FFY 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	6.36%	9.75%	9.20%	9.40%	9.25%	9.39%						
Monthly	6.36%	13.33%	8.12%	9.76%	8.65%	10.04%						

Monthly and Year to Date Negative Error Rates Comparisons for FFY 2008 and 2009

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%	12.18%
Monthly	6.94%	5.63%	11.86%	14.06%	14.06%	16.42%	19.44%	17.91%	12.12%	7.35%	7.41%	14.47%

FFY 2009

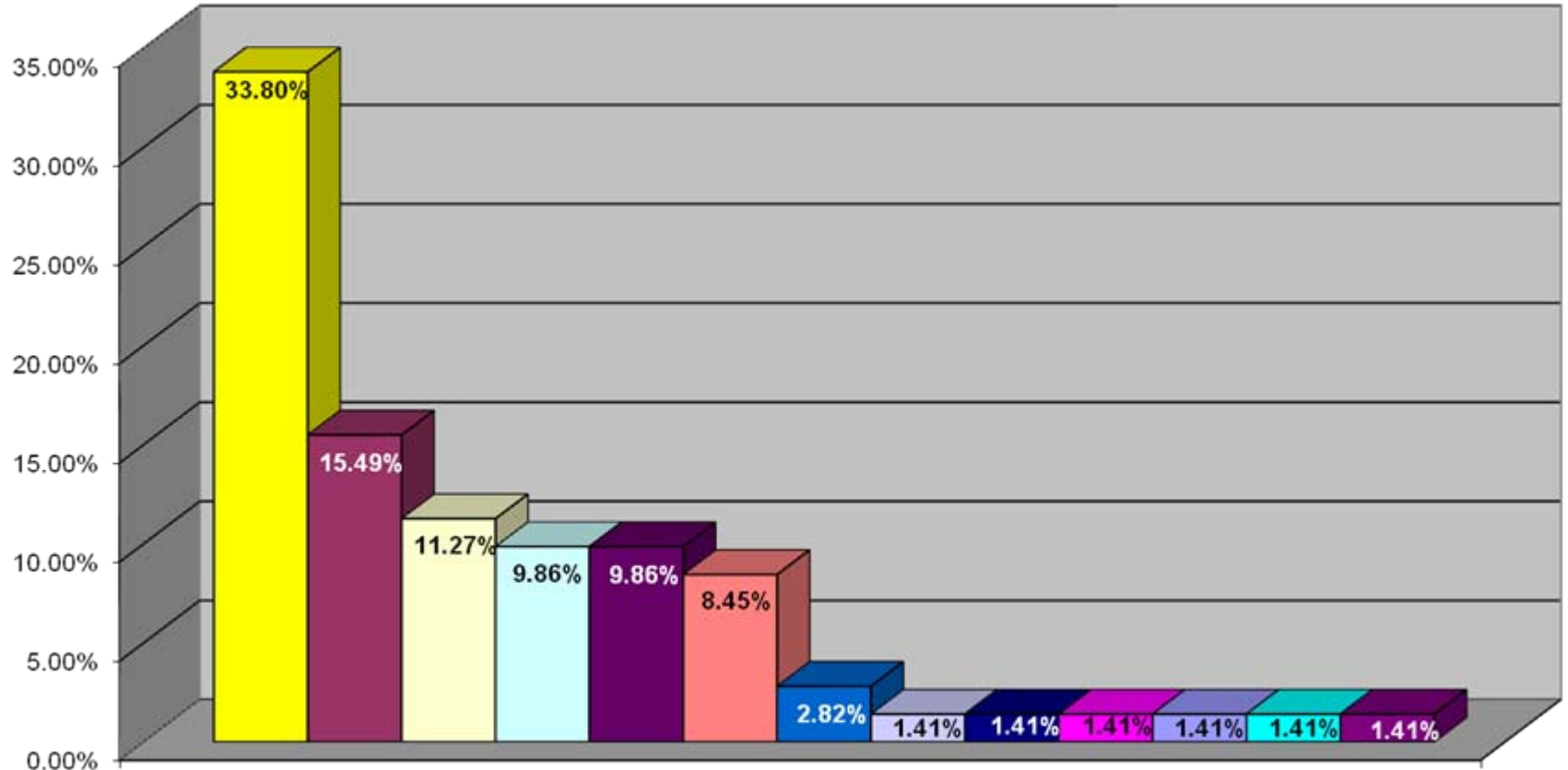
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	15.71%	19.69%	20.30%	18.12%	16.53%	16.44%						
Monthly	15.71%	17.54%	21.43%	13.33%	10.98%	16.05%						

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.

Source: QC Review Schedules



FFY 2009 Negative Error Rate Elements
Oct 2008 - Mar 2009



- Notice of Missed Interview
- Verifications
- Earned Income
- 30 Day
- 60 Day
- Unearned Income
- Appointment
- Action Taken
- Change
- Drug Felon
- Duplicate
- Income Standard
- Resources



TANF

June-09

Numbers Illustrated in Thousands

Expenditures

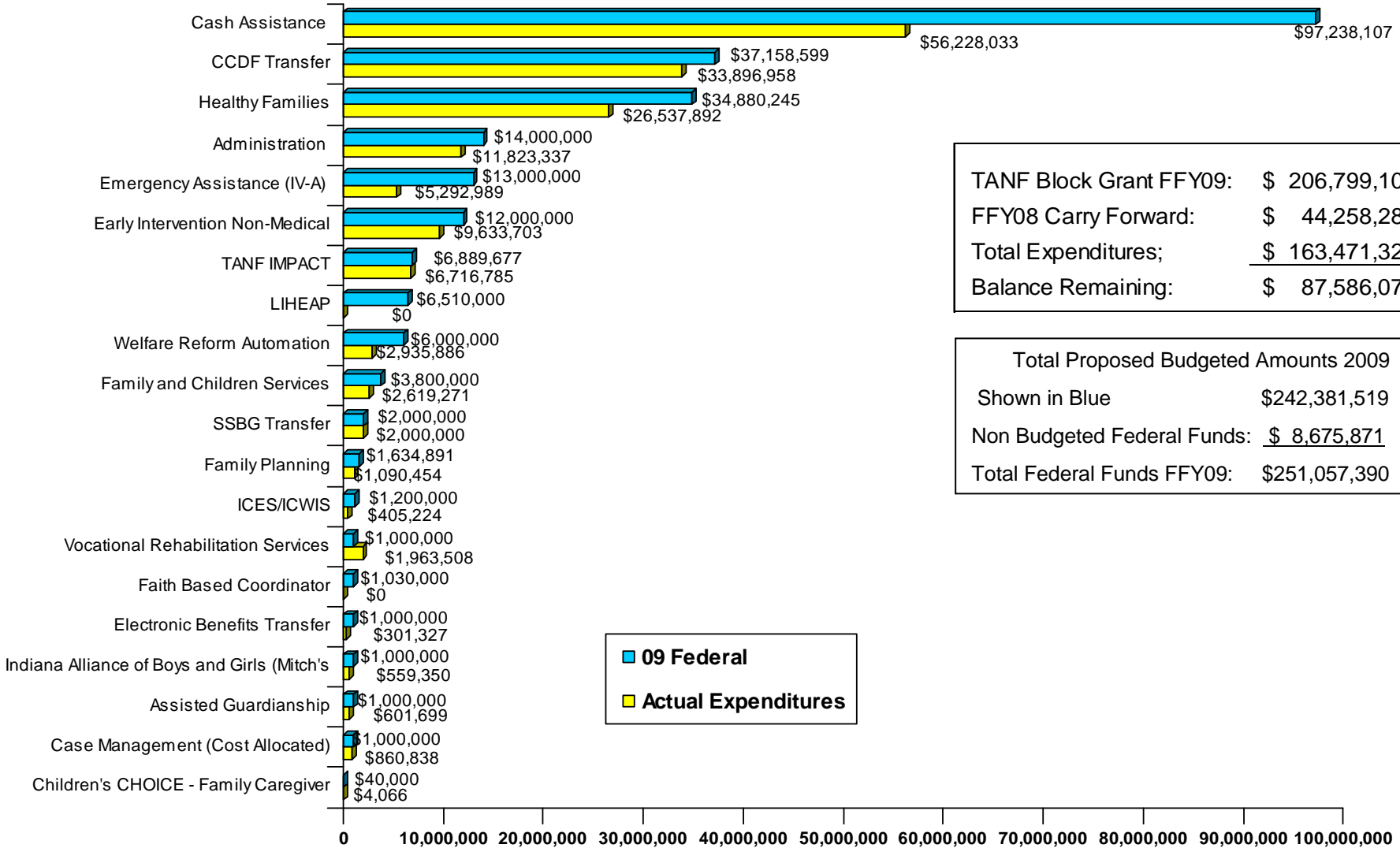
- .3 Automation
- .7 Program Admin./Direct Services
 - Program Administration
 - TANF Cash Assistance
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
85	669	2,814	2,145
8,812	106,884	111,791	4,907
4	1,523	5,548	4,025
8,808	105,361	106,243	882
8,897	107,553	114,605	7,052



DIVISION OF FAMILY RESOURCES

TANF Federal Proposed Budgeted Amounts and TANF Federal Block Grant FFY 2009 Year to Date



TANF Block Grant FFY09:	\$ 206,799,109
FFY08 Carry Forward:	\$ 44,258,281
Total Expenditures;	<u>\$ 163,471,320</u>
Balance Remaining:	\$ 87,586,070

Total Proposed Budgeted Amounts 2009	
Shown in Blue	\$242,381,519
Non Budgeted Federal Funds:	<u>\$ 8,675,871</u>
Total Federal Funds FFY09:	\$251,057,390

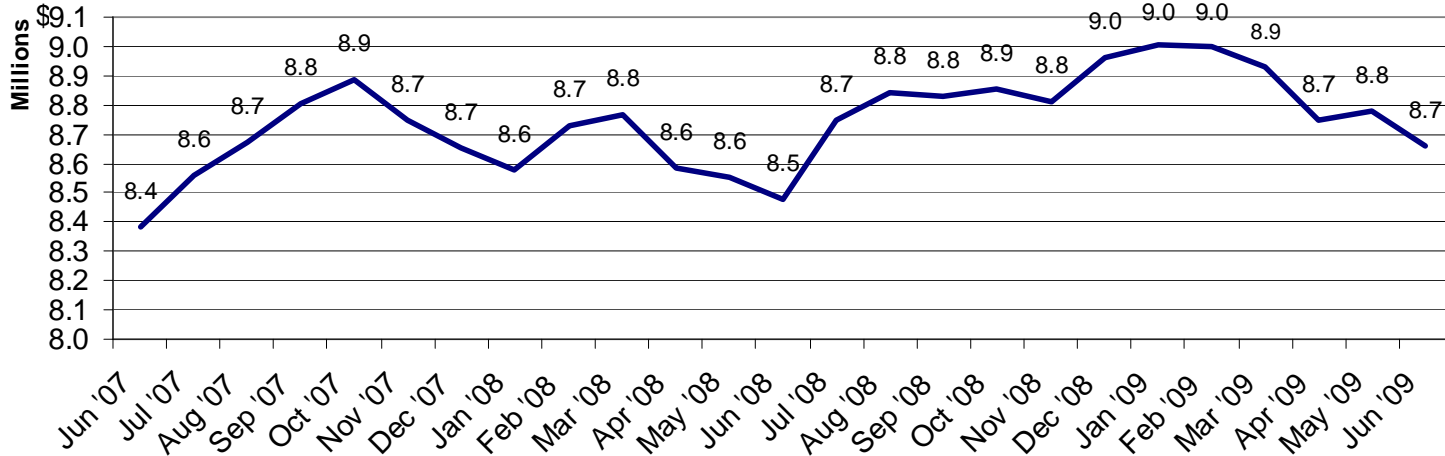
■ 09 Federal
■ Actual Expenditures



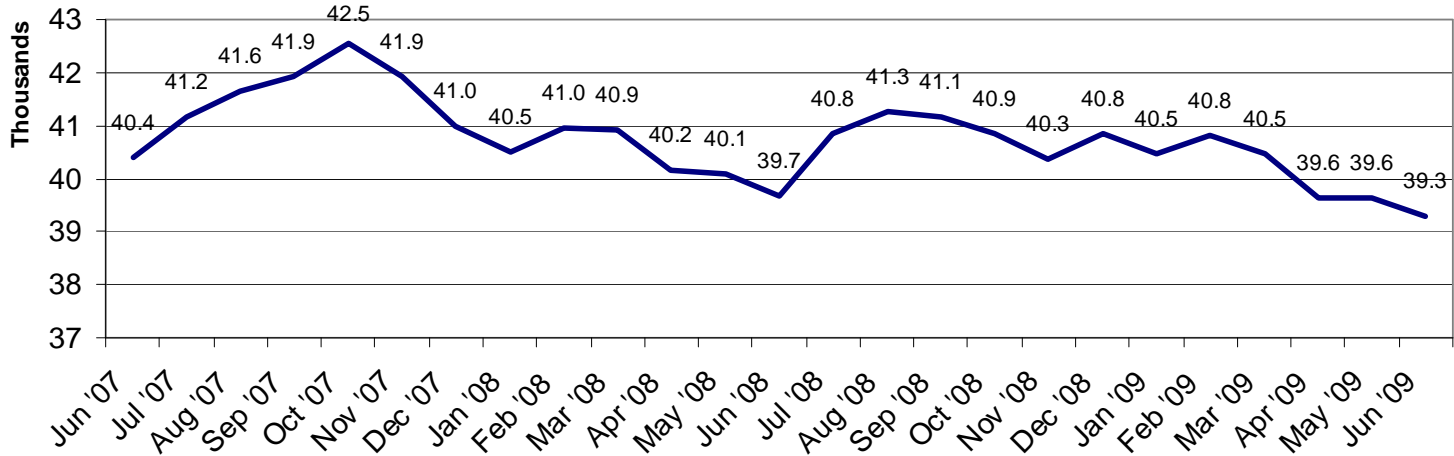
Temporary Assistance for Needy Families (TANF)			
Total TANF	June 2009	May 2009	June 2008
Number of families receiving TANF grants	39,292	39,622	39,671
Total number of grant recipients	109,446	110,710	110,179
Adults	36,213	36,669	35,506
Children	73,233	74,041	74,673
Total payments	\$8,663,059	\$8,776,480	\$8,478,358
Average payment per case	\$220.48	\$221.51	\$213.72
Average payment per person	\$79.15	\$79.27	\$76.95
Number of TANF cases with benefits reduced to zero	3,421	3,402	4,159
Number of TANF recipients with benefits reduced to zero	10,466	10,424	12,564
Adults	3,697	3,635	4,389
Children	6,769	6,789	8,175



Total TANF Cash Assistance



Total TANF Caseload



Source: Data Warehouse



TANF Impact

June-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 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**

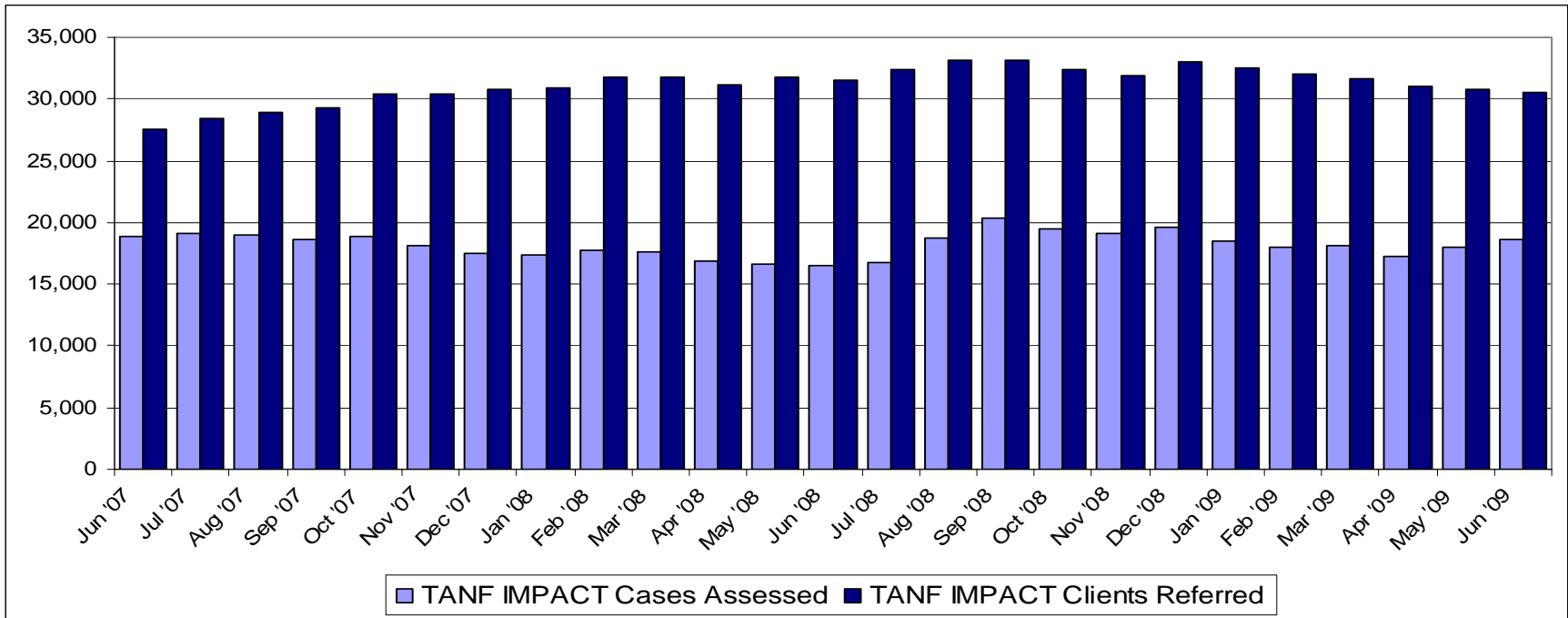
Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
26	261	312	51
0	3	4	1
(9,683)	15	176	160
0	0	5	5
0	0	10	10
15,601	17,569	23,080	5,511
65	988	2,500	1,512
15,536	16,581	20,580	3,999
0	0	6	5
5,945	17,849	23,592	5,743



Indiana Manpower Placement and Comprehensive Training (IMPACT)

	TANF IMPACT Caseloads		
	Jun 2009	May 2009	Jun 2008
Total Number of TANF IMPACT Cases Assessed	18,603	17,947	16,552
Total TANF IMPACT Clients Referred	30,488	30,772	31,535

TANF IMPACT Last 24 Months



Source: ICES IMPACT



Quarterly Financial Review

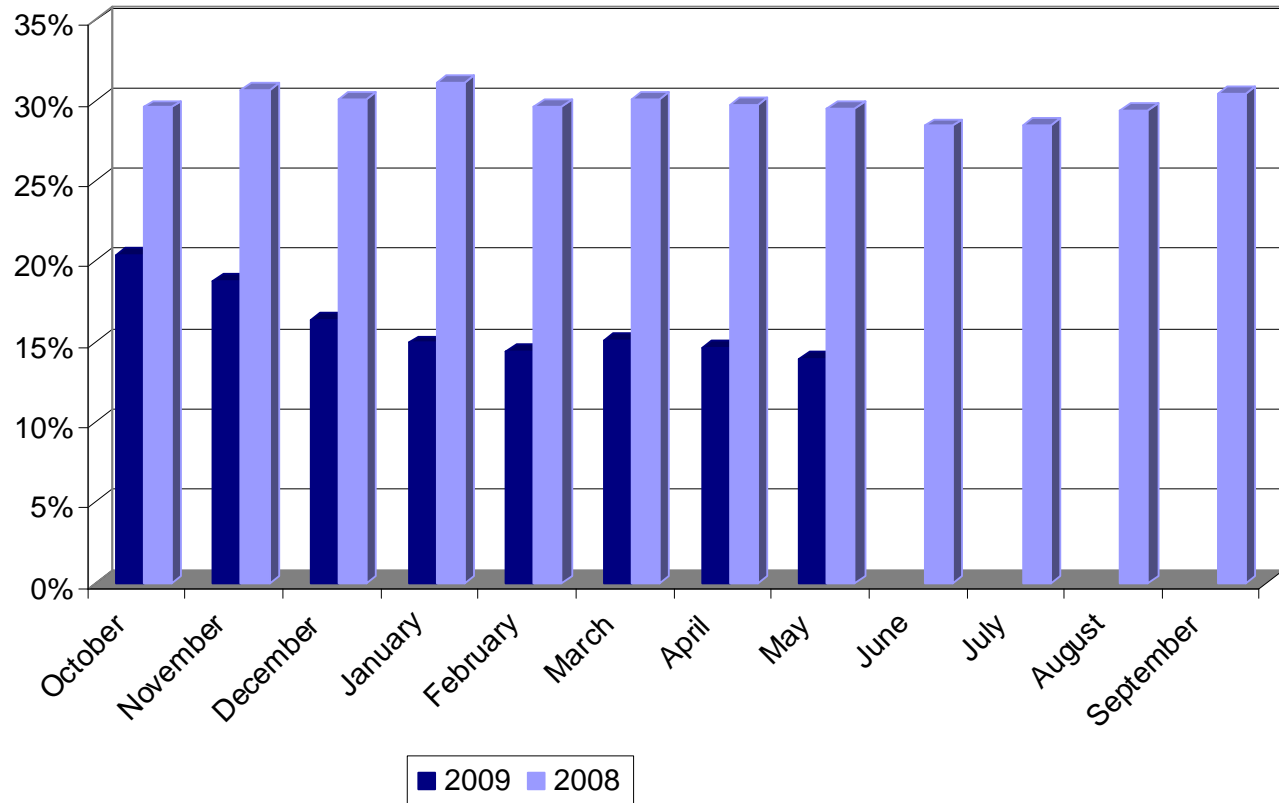
Division of Family Resources

TANF Work Participation

	Oct 2008	Nov 2008	Dec 2008	Jan 2009	Feb 2009	Mar 2009	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sep 2009	YTD 2009
Statewide	20.4%	18.8%	16.3%	14.9%	14.4%	15.1%	14.6%	13.9%					16.1%

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 2008 and 2009



Source: Cognos Work Participation Analysis Cube



Food Stamp IMPACT

June-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .7 Program Admin./Direct Service Contracts
 - Supportive Services
 - Direct Services
- .8 In State Travel
- Total - Expenditures

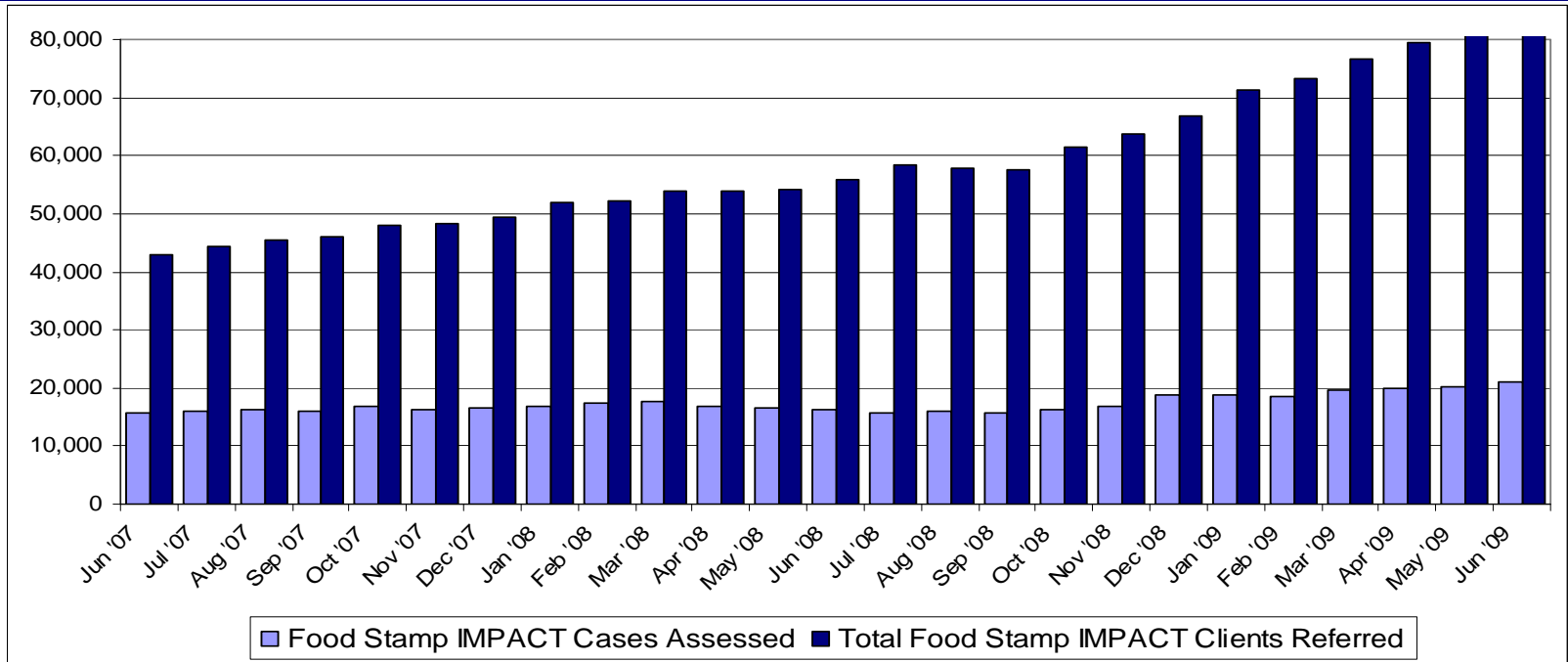
Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
19	187	231	45
0	3	9	6
(10,707)	431	574	143
5,223	5,776	17,677	11,901
2	280	375	95
5,222	5,496	17,301	11,805
0	1	5	4
(5,465)	6,399	18,496	12,098



Indiana Manpower Placement and Comprehensive Training (IMPACT)

	Food Stamp IMPACT Caseloads		
	Jun 2009	May 2009	Jun 2008
Total Number of Food Stamp IMPACT Cases Assessed	21,045	20,108	16,267
Total Food Stamp IMPACT Clients Referred	84,152	81,239	55,818

Food Stamp IMPACT Last 24 Months



Source: ICES IMPACT



County Administration

June-09

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
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
4,941	40,241	40,242	2
9	4,814	4,820	6
42,595	127,493	120,172	(7,321)
27,823	152,623	122,143	(30,480)
232	3,973	3,978	5
14,539	(29,103)	(5,948)	23,154
68	440	443	3
(6)	470	473	3
85	286	287	1
16	291	298	7
47,709	174,035	166,736	(7,299)



DFR Administration Central Office

June-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 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 Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
481	6,262	12,535	6,273
0	175	364	189
(604)	1,196	2,726	1,530
20	123	251	128
0	25	59	34
0	0	8	8
8	151	300	149
0	6	18	12
(95)	7,940	16,260	8,321



Indiana Client Eligibility System (ICES)

June-09

Numbers Illustrated in Thousands

Expenditures

- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Anthony Wayne Rehab/Postmasters
 - Central Data Processing
 - Deloitte Consulting
 - Other Contracts
- .7 Program Admin
- .8 In State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
0	332	473	141
1,065	10,150	15,778	5,628
Anthony Wayne Rehab/Postmasters	217	3,088	3,397
Central Data Processing	0	3,029	4,220
Deloitte Consulting	451	5,523	6,059
Other Contracts	397	(1,490)	1,306
.7 Program Admin	0	37	66
.8 In State Travel	0	1	3
Total - Expenditures	1,063	10,521	16,320



Electronic Benefits Transfer (EBT)

June-09

Numbers Illustrated in Thousands

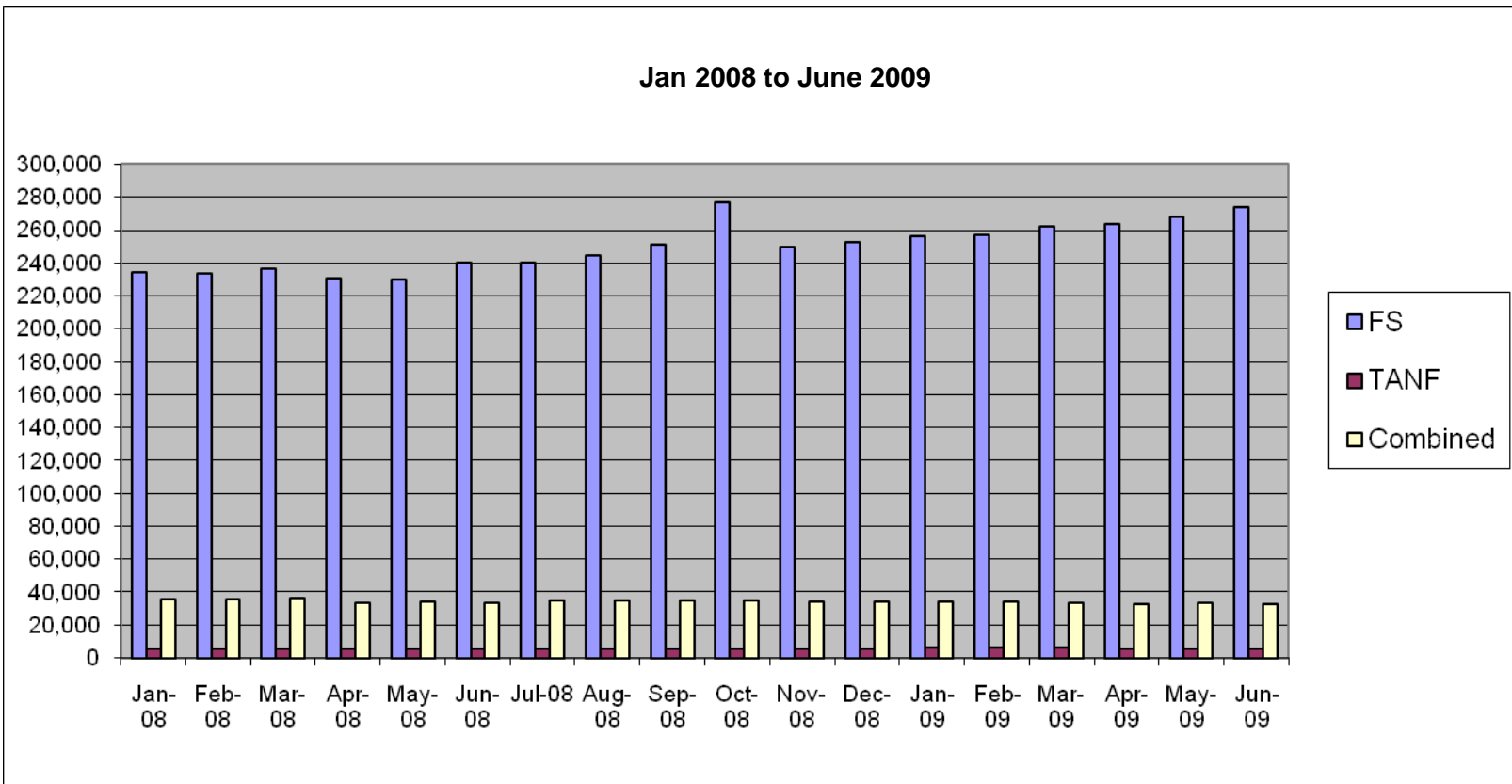
Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Deloitte Consulting
 - JP Morgan Contract
 - Other Contracts
- .7 Program Admin./Direct Service Contracts
- Total - Expenditures**

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
0	8	21	13
0	1	2	1
125	2,755	5,896	3,141
Deloitte Consulting 116	701	735	34
JP Morgan Contract 0	2,710	3,030	320
Other Contracts 9	(656)	2,131	2,786
.7 Program Admin./Direct Service Contracts 0	9	53	43
Total - Expenditures 125	2,773	5,971	3,198



EBT Caseload





Commission on Social Status of Black Males

June-09

Numbers Illustrated in Thousands

Expenditures

- 1. Salaries, Wages & Fringe Benefits
 - Commissioner Per Diem
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4
- .8 In State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
6	128	129	1
0	0	1	1
0	1	1	0
0	5	7	1
0	0	1	1
0	1	1	1
7	135	140	5



Burials

June-09

Numbers Illustrated in Thousands

Expenditures

.7 Burial Case Service

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
57	1,511	1,598	86
57	1,511	1,598	86



Domestic Violence Prevention & Treatment (DVPT)

June-09

Numbers Illustrated in Thousands

Expenditures

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

Current Month Actual	SFY 2009 Year To Date		Variance
	Actual Spent	Budget	
11	101	108	7
0	1	1	0
2	75	75	0
0	71	71	0
2	4	4	0
0	1	1	0
234	3,234	3,234	0
0	0	1	1
248	3,412	3,420	9



Federal Family Violence Prevention Fund (FFV)

June-09

Numbers Illustrated in Thousands

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	FFY 2009 Year To Date		Variance
	Actual Spent	Budget	
322	2,087	2,087	0
322	2,087	2,087	0