



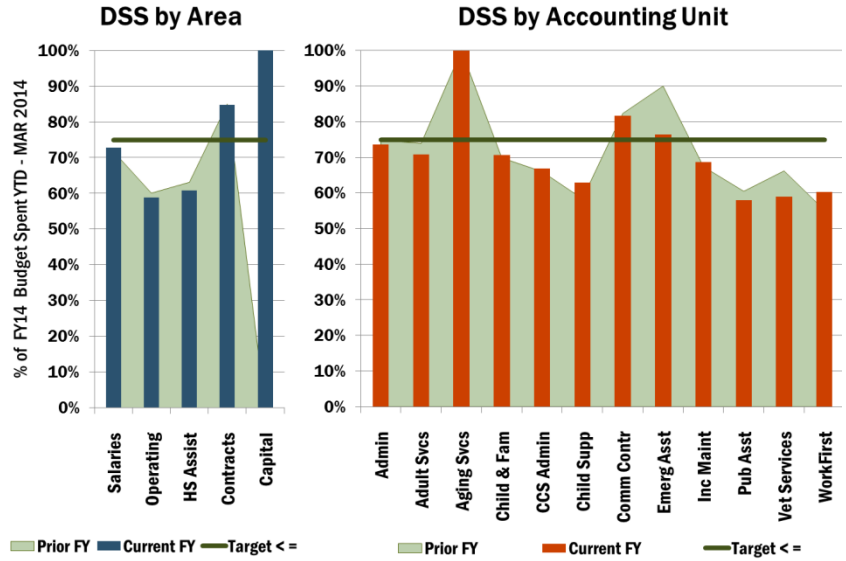
FY2014 EXPENDITURES through March 2014

DSS Budget (Economic Services and Social Work Services)

% DSS Budget Spent through Mar'14

As of 3/31/2014 Fiscal Month 9 Target <= 75.0%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	72.83%	71.76%
Operating Expenses	58.85%	60.08%
Human Services Assistance	60.81%	63.11%
Contracts to Outside Agencies	84.72%	85.01%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	73.62%	74.87%
Adult Services	70.91%	73.94%
Aging Services	100.00%	100.00%
Child & Family Services	70.61%	69.89%
Child Care Subsidy Admin	66.87%	66.03%
Child Support Enforcement	62.93%	58.42%
Community Contracts	81.66%	82.36%
Emergency Assistance	76.49%	90.05%
Income Maintenance	68.77%	67.41%
Public Assistance	57.92%	60.51%
Veteran's Services	59.00%	66.24%
Work First	60.28%	55.21%



Public Health Budget

% Health Budget Spent through Mar'14

As of 3/31/2014 Fiscal Month 9 Target <= 75.0%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	70.47%	74.43%
Operating Expenses	59.06%	66.97%
Contracts to Outside Agencies	15.44%	13.30%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	63.22%	69.47%
Clinical Services	69.79%	74.55%
Community Health Promotion	62.44%	70.60%
Community Protection & Prepared	69.01%	71.95%
School Nursing	72.99%	74.25%

