



**FY2015 EXPENDITURES**

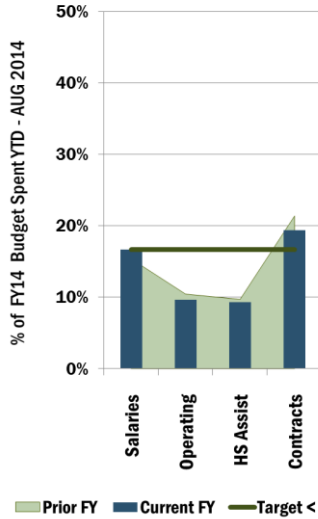
**DSS Budget (Economic Services and Social Work Services)**

% DSS FY2015 Budget Spent through AUG 2014

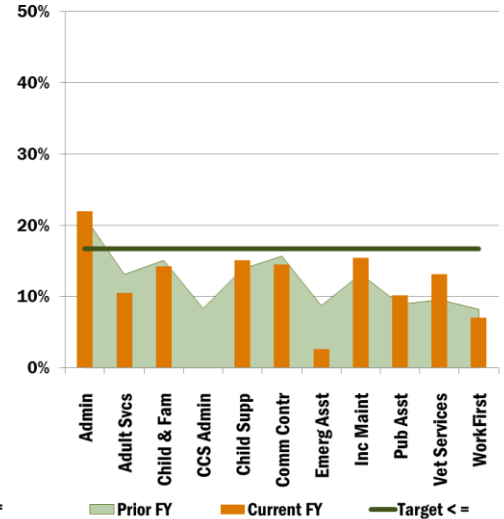
As of 08/31/2014      Fiscal Month 2      Target <= 16.7%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	16.64%	15.37%
Operating Expenses	9.66%	10.45%
Human Services Assistance	9.29%	9.71%
Contracts to Outside Agencies	19.40%	21.38%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	22.00%	21.12%
Adult Services	10.51%	13.11%
Child & Family Services	14.23%	15.07%
Child Care Subsidy Admin	0.00%	8.33%
Child Support Enforcement	15.05%	13.89%
Community Contracts	14.51%	15.67%
Emergency Assistance	2.60%	8.72%
Income Maintenance	15.43%	13.17%
Public Assistance	10.18%	8.90%
Veteran's Services	13.09%	9.54%
Work First	7.02%	8.21%

DSS by Area



DSS by Accounting Unit



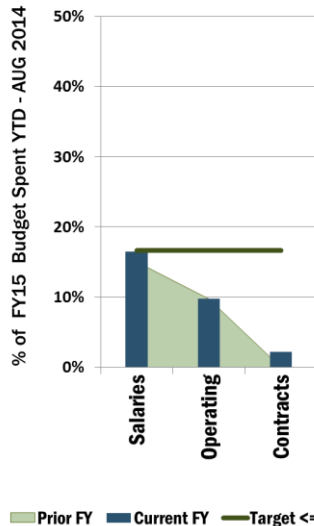
**Public Health Budget**

% Health FY2015 Budget Spent through AUG 2014

As of 8/31/2014      Fiscal Month 2      Target <= 16.7%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	16.46%	15.01%
Operating Expenses	9.76%	9.75%
Contracts to Outside Agencies	2.21%	0.00%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	21.59%	18.34%
Clinical Services	14.28%	13.08%
Community Health Promotion	12.01%	12.53%
Community Protection & Prepared	13.47%	12.72%
School Nursing	15.92%	14.18%

HEALTH by Area



HEALTH by Accounting Unit

