



FY2015 EXPENDITURES

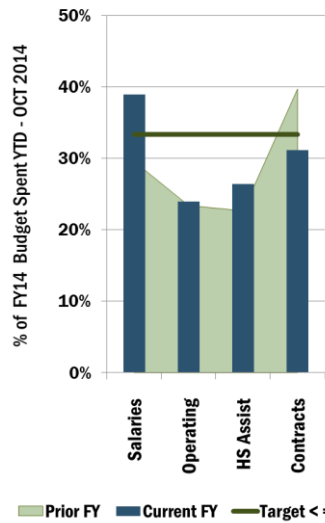
DSS Budget (Economic Services and Social Work Services)

% DSS FY2015 Budget Spent through OCT 2014

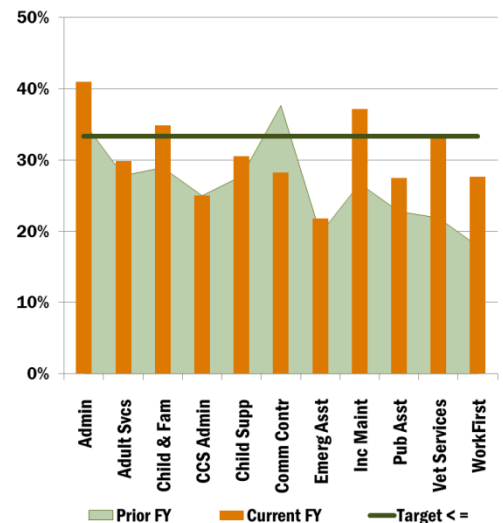
As of 10/31/2014 Fiscal Month 4 Target <= 33.3%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	38.92%	29.58%
Operating Expenses	23.93%	23.40%
Human Services Assistance	26.43%	22.67%
Contracts to Outside Agencies	31.16%	39.72%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	40.99%	35.28%
Adult Services	29.90%	27.83%
Child & Family Services	34.84%	28.95%
Child Care Subsidy Admin	25.00%	25.00%
Child Support Enforcement	30.51%	27.75%
Community Contracts	28.21%	37.66%
Emergency Assistance	21.76%	19.67%
Income Maintenance	37.14%	26.69%
Public Assistance	27.49%	22.77%
Veteran's Services	33.29%	21.88%
Work First	27.61%	17.92%

DSS by Area



DSS by Accounting Unit



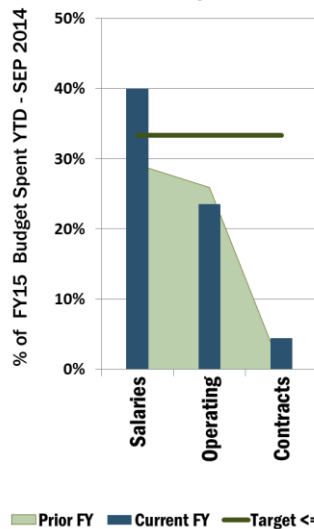
Public Health Budget

% Health FY2015 Budget Spent through OCT 2014

As of 10/31/2014 Fiscal Month 4 Target <= 33.3%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	40.00%	29.16%
Operating Expenses	23.56%	25.91%
Contracts to Outside Agencies	4.41%	0.00%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	37.66%	34.93%
Clinical Services	34.90%	27.38%
Community Health Promotion	33.85%	26.79%
Community Protection & Prepared	37.39%	27.17%
School Nursing	38.94%	28.72%

HEALTH by Area



HEALTH by Accounting Unit

