



**FY2015 EXPENDITURES**

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

% DSS FY2015 Budget Spent through May 2015

As of 05/31/2015

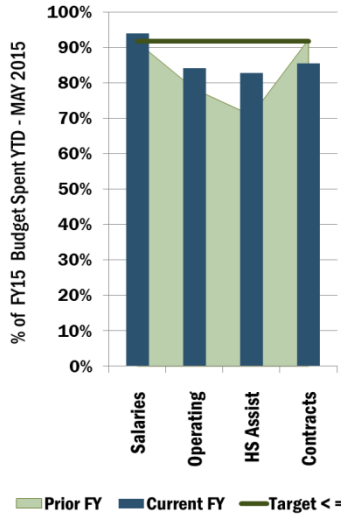
Fiscal Month

11

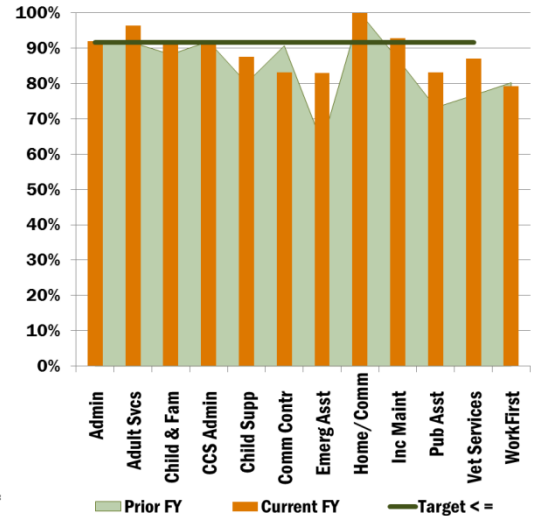
Target <= 91.7%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	94.02%	91.45%
Operating Expenses	84.20%	78.25%
Human Services Assistance	82.77%	70.84%
Contracts to Outside Agencies	85.42%	92.26%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	91.98%	92.24%
Adult Services	96.34%	91.57%
Child & Family Services	90.94%	88.23%
Child Care Subsidy Admin	91.67%	91.94%
Child Support Enforcement	87.54%	80.17%
Community Contracts	83.14%	90.71%
Emergency Assistance	83.06%	63.12%
Home/Community Block Grant	100.00%	100.00%
Income Maintenance	92.82%	86.97%
Public Assistance	83.16%	73.23%
Veteran's Services	87.07%	76.67%
Work First	79.17%	80.25%

DSS by Area



DSS by Accounting Unit



**Public Health Budget**

% Health FY2015 Budget Spent through May 2015

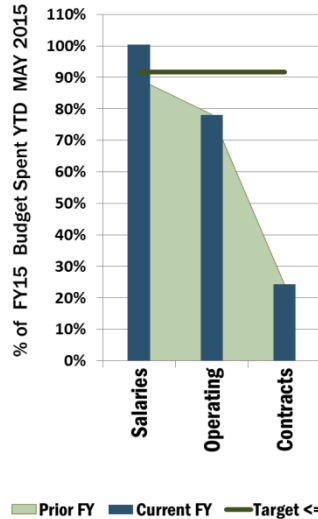
As of 05/31/2015

Fiscal Month 11

Target <= 91.7%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	100.34%	89.44%
Operating Expenses	78.07%	78.25%
Contracts to Outside Agencies	24.26%	24.26%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	93.15%	75.32%
Clinical Services	92.61%	88.76%
Community Health Promotion	92.21%	83.48%
Community Protection & Prepared	102.90%	87.61%
School Nursing	95.57%	93.32%

HEALTH by Area



HEALTH by Accounting Unit

