



FINAL FY2014 EXPENDITURES

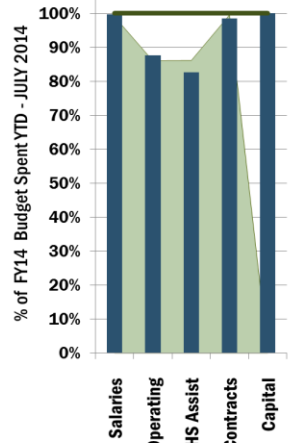
DSS Budget (Economic Services and Social Work Services)

% DSS Budget Spent through July 2014

As of 7/31/2014 Fiscal Month 12 Target <= 100.0%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	99.76%	98.96%
Operating Expenses	87.69%	86.02%
Human Services Assistance	82.64%	86.13%
Contracts to Outside Agencies	98.47%	99.56%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	100.34%	97.28%
Adult Services	100.15%	102.60%
Aging Services	99.96%	100.00%
Child & Family Services	96.19%	94.92%
Child Care Subsidy Admin	100.00%	100.00%
Child Support Enforcement	89.62%	88.31%
Community Contracts	98.17%	99.49%
Emergency Assistance	64.91%	92.28%
Income Maintenance	95.40%	95.94%
Public Assistance	87.80%	86.82%
Veteran's Services	86.11%	86.84%
Work First	88.34%	79.35%

DSS by Area



DSS by Accounting Unit



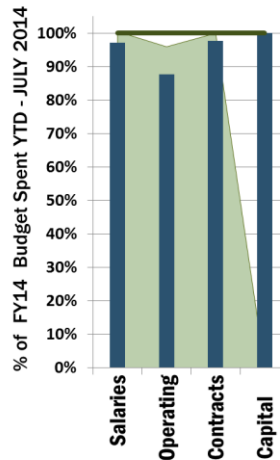
Public Health Budget

% Health Budget Spent through July 2014

As of 7/31/2014 Fiscal Month 12 Target <= 100.0%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	97.09%	100.51%
Operating Expenses	87.79%	95.98%
Contracts to Outside Agencies	97.79%	100.00%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	89.01%	98.05%
Clinical Services	97.72%	102.81%
Community Health Promotion	90.12%	99.99%
Community Protection & Prepared	96.19%	97.68%
School Nursing	101.29%	100.92%

HEALTH by Area



HEALTH by Accounting Unit

