



FY2014 Year-End Revenue Report

Budget vs. Actual Revenues

Revenue Budget, Actual Revenue Dollars & Percents	FY2014 DSS REVENUES				FY2014 PUBLIC HEALTH REVENUES			
	DSS Budget	Final FY14 Revenue Budget	FY14 Actual Revenues	Actual as % of Budget	HEALTH Budget	Final FY14 Revenue Budget	FY14 Actual Revenues	Actual as % of Budget
	Administration	\$ 159,157	\$ 3,696	2%	Administration	\$ 213,346	\$ 213,530	100%
	Adult Services	\$ 1,122,843	\$ 1,598,467	142%	Clinical Services	\$ 1,832,848	\$ 2,247,353	123%
	Child Care Subsidy	\$ 313,026	\$ 313,026	100%	Comm Health Protection	\$ 600,532	\$ 677,265	113%
	Child Support Enforcement	\$ 2,172,280	\$ 1,703,840	78%	Comm Health Services	\$ 2,335,076	\$ 2,371,732	102%
	Children-Family Services	\$ 6,066,332	\$ 6,293,302	104%	School Nursing	\$ 564,732	\$ 564,732	100%
	Emergency Assistance	\$ 3,445,955	\$ 2,196,304	64%	HEALTH Budget Total	\$ 5,546,534	\$ 6,074,612	110%
	DSS Budget Total	\$36,243,136	\$34,914,736	96%				