

# Finance - DSS Actuals

Percent Fiscal Year Complete: **75%**

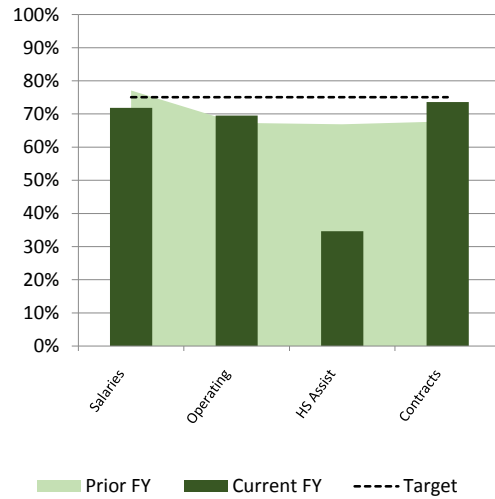
Financial Data as of: **March 2018**



## Percent of Budget Expended DSS

DSS Overall, by Budget Area		
	Current FY	Prior FY
Salary & Benefits	72%	77%
Operating Expense	70%	67%
Human Services Assistance	35%	67%
Contracts to Outside Agencies	74%	68%
By Accounting Unit, All Expenses		
	Current FY	Prior FY
Administration	76%	82%
Adult Services	71%	72%
Child & Family Services	68%	72%
Child Care Subsidy Admin	66%	67%
Child Support Enforcement	69%	62%
Community Contracts	71%	64%
Emergency Assistance	90%	93%
Home/Community Block Grant	100%	100%
Income Maintenance	69%	74%
Public Assistance	26%	66%
Veteran's Services	63%	80%
Work First	78%	62%

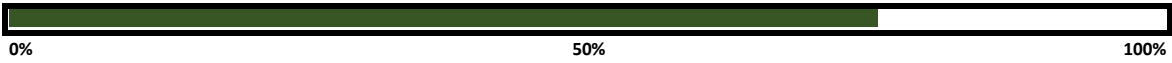
FY18 Budget Spent YTD  
(By Budget Area)



# Finance - DSS Actuals

Percent Fiscal Year Complete: **75%**

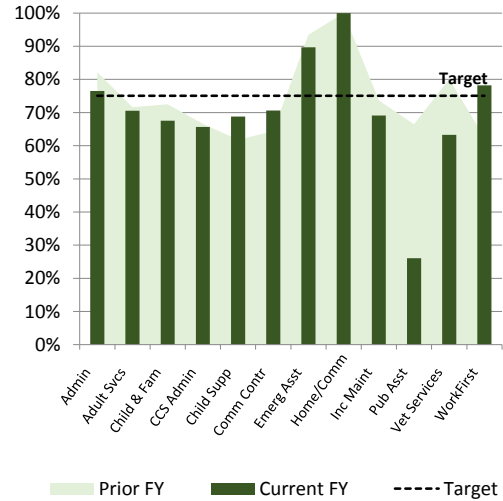
Financial Data as of: **March 2018**



## Percent of Budget Expended DSS

DSS Overall, by Budget Area		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	72%	77%
Operating Expense	70%	67%
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Work First	78%	62%

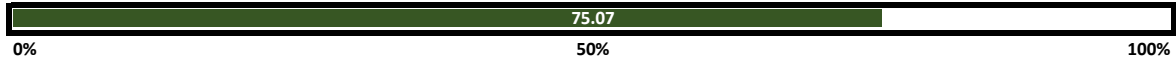
FY18 Budget Spent YTD  
(By Accounting Unit)



# Finance - DSS Amortized

Percent Fiscal Year Complete: **75%**

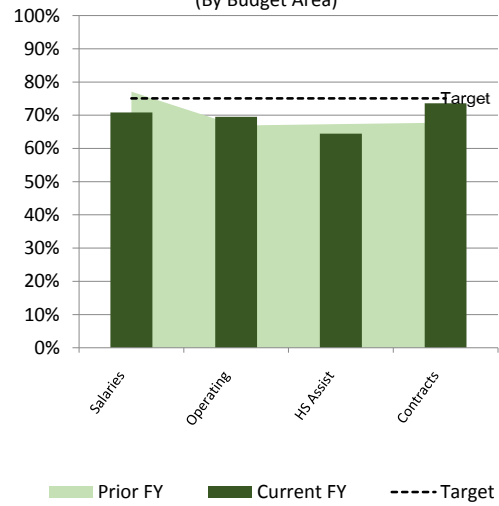
Financial Data as of: **March 2018**



## Amortized Percent of Budget Expended DSS (Contracts are not Amortized)

DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	70.8%	77.1%
Operating Expense	69.5%	66.9%
Human Services Assistance	64.4%	67.3%
Contracts to Outside Agencies	73.6%	67.8%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	74%	82%
Adult Services	70%	72%
Child & Family Services	67%	73%
Child Care Subsidy Admin	66%	67%
Child Support Enforcement	69%	62%
Community Contracts	71%	64%
Emergency Assistance	90%	93%
Home/Community Block Grant	100%	100%
Income Maintenance	69%	73%
Public Assistance	64%	66%
Veteran's Services	63%	80%
Work First	78%	62%

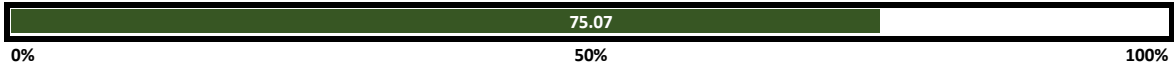
FY18 Budget Spent YTD  
Amortized  
(By Budget Area)



# Finance - DSS Amortized

Percent Fiscal Year Complete: **75%**

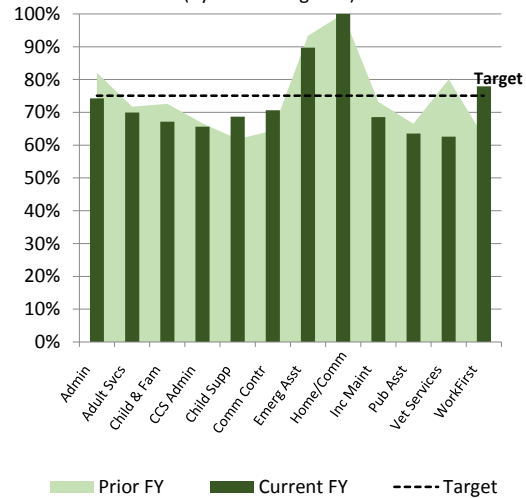
Financial Data as of: **March 2018**



## Amortized Percent of Budget Expended DSS (Contracts are not Amortized)

DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	71%	77%
Operating Expense	70%	67%
Human Services Assistance	64%	67%
Contracts to Outside Agencies	74%	68%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	74%	82%
Adult Services	70%	72%
Child & Family Services	67%	73%
Child Care Subsidy Admin	66%	67%
Child Support Enforcement	69%	62%
Community Contracts	71%	64%
Emergency Assistance	90%	93%
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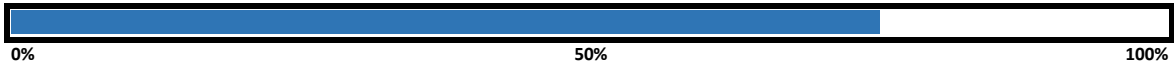
FY18 Budget Spent YTD Amortized  
(By Accounting Unit)



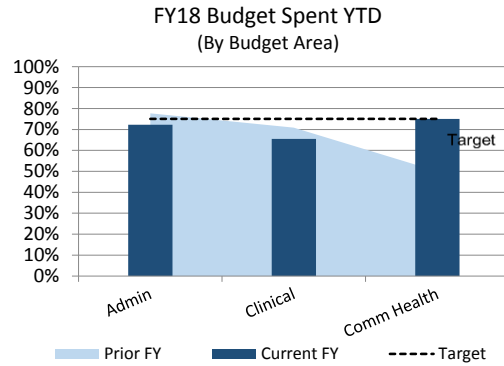
# Finance - Health Actuals

Percent Fiscal Year Complete: **75%**

Financial Data as of: **March 2018**



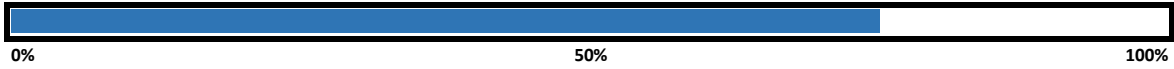
Percent of Budget Expended Health		
Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	72%	78%
Operating Expenses	66%	71%
Contracts to Outside Agencies	75%	50%
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	71%	75%
Clinical Services	67%	72%
Community Health Promotion	69%	75%
Community Protection & Prepared	73%	74%
Nutrition	69%	0%
School Nursing	74%	84%



# Finance - Health Actuals

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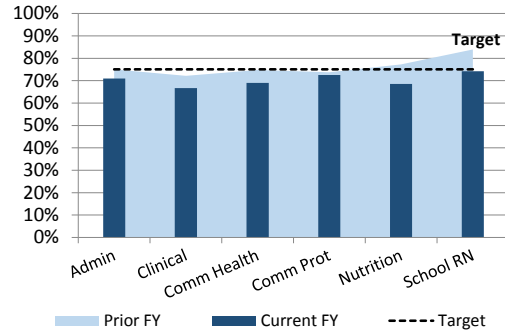
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## Percent of Budget Expended Health

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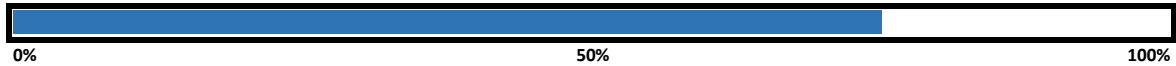
FY18 Budget Spent YTD  
(By Accounting Unit)



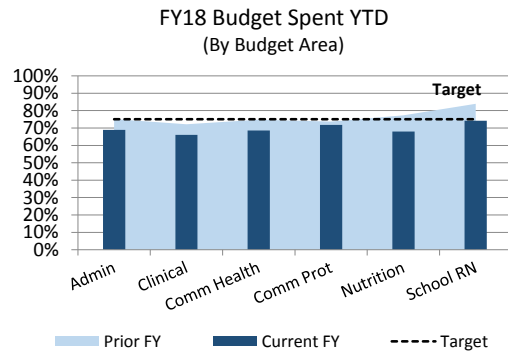
# Finance - Health Amortized

Percent Fiscal Year Complete: **75%**

Financial Data as of: **March 2018**



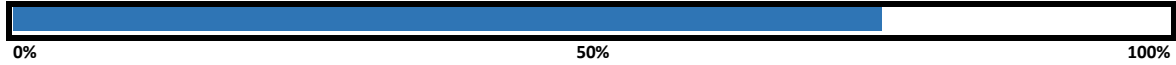
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