



**FY2014 EXPENDITURES through February 2014**

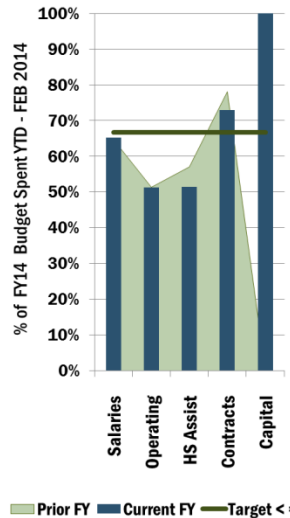
**DSS Budget (Economic Services and Social Work Services)**

% DSS Budget Spent through Feb'14

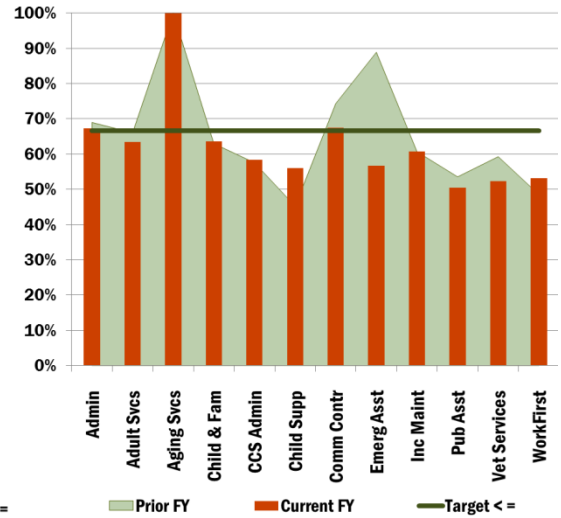
As of 2/28/2014      Fiscal Month 8      Target <= 66.7%

PERCENT of BUDGET EXPENDED		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	65.31%	64.73%
Operating Expenses	51.22%	51.37%
Human Services Assistance	51.45%	57.07%
Contracts to Outside Agencies	72.91%	78.10%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	67.26%	68.96%
Adult Services	63.42%	66.05%
Aging Services	100.00%	100.00%
Child & Family Services	63.57%	62.96%
Child Care Subsidy Admin	58.33%	57.54%
Child Support Enforcement	55.97%	45.23%
Community Contracts	67.50%	74.33%
Emergency Assistance	56.68%	88.88%
Income Maintenance	60.70%	60.67%
Public Assistance	50.42%	53.54%
Veteran's Services	52.31%	59.27%
Work First	53.12%	48.52%

DSS by Area



DSS by Accounting Unit



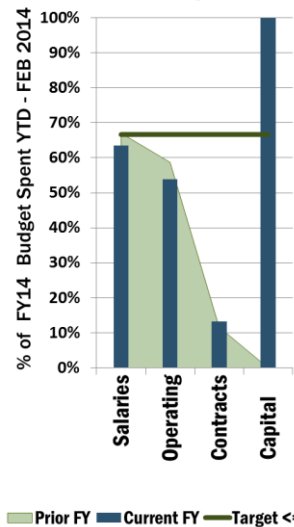
**Public Health Budget**

% Health Budget Spent through Feb'14

As of 2/28/2014      Fiscal Month 8      Target <= 66.7%

PERCENT of BUDGET EXPENDED		
HEALTH Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	63.50%	67.05%
Operating Expenses	53.81%	58.71%
Contracts to Outside Agencies	13.24%	11.64%
Capital Expenses	100.00%	
By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	58.44%	63.84%
Clinical Services	62.72%	66.84%
Community Health Promotion	55.57%	62.58%
Community Protection & Prepared	62.82%	64.53%
School Nursing	65.54%	66.33%

HEALTH by Area



HEALTH by Accounting Unit

