

Buncombe County Health and Human Services Board Financials

Most Recent Data Available As Of:

January 2018

Finance - Budget Actuals

Percent of Fiscal Year Complete: 59%



Fiscal Year through
January 2018

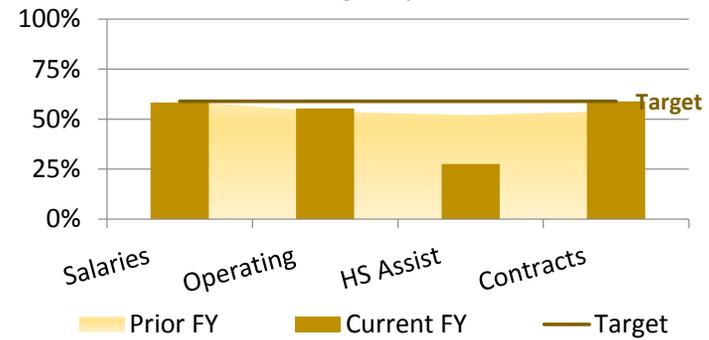
Percent of Budget Expended - DSS

DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	58.27%	59.09%
Operating Expense	55.27%	53.74%
Human Services Assistance	27.59%	52.03%
Contracts to Outside Agencies	58.86%	54.11%

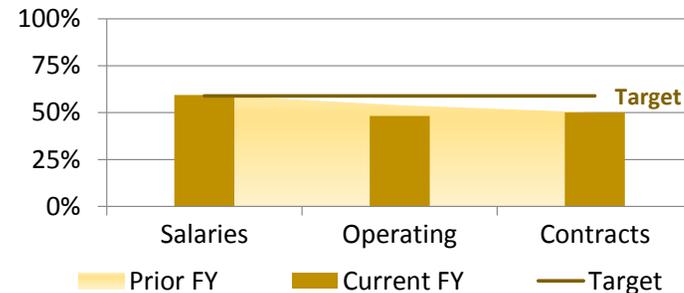
Percent of Budget Expended - Health

Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	59.46%	59.73%
Operating Expenses	48.24%	53.97%
Contracts to Outside Agencies	50.00%	50.00%

FY18 Budget Spent YTD - DSS



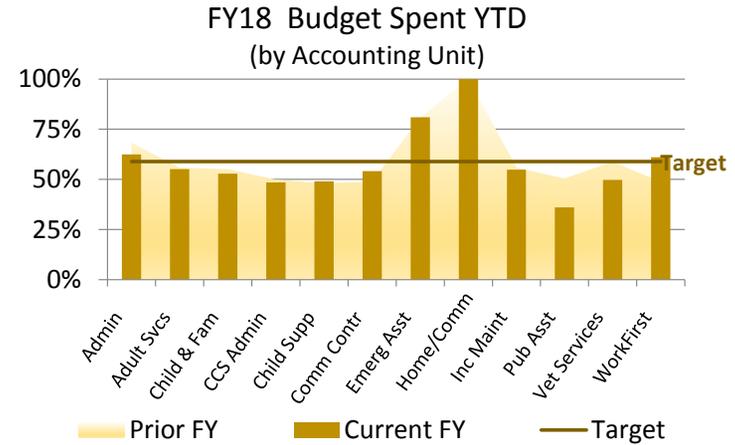
FY18 Budget Spent YTD - Health



Finance - Accounting Unit Actuals

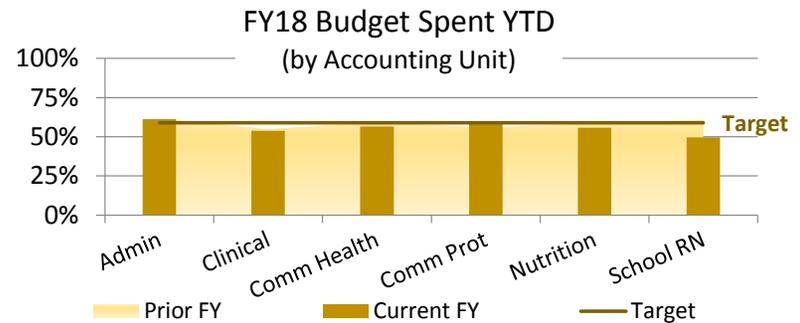
Percent of Budget Expended - DSS

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	66.13%	68.35%
Adult Services	56.16%	55.72%
Child & Family Services	53.54%	55.02%
Child Care Subsidy Admin	48.47%	49.95%
Child Support Enforcement	49.27%	48.00%
Community Contracts	54.19%	48.85%
Emergency Assistance	80.95%	82.15%
Home/Community Block Grant	100.00%	100.00%
Income Maintenance	55.77%	56.18%
Public Assistance	19.80%	50.42%
Veteran's Services	50.92%	58.85%
Work First	61.59%	48.82%



Percent of Budget Expended - Health

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	61.25%	61.64%
Clinical Services	53.86%	54.84%
Community Health Promotion	56.52%	59.22%
Community Protection & Prepared	58.55%	55.97%
Nutrition	55.77%	58.69%
School Nursing	49.67%	60.75%



Finance - Budget Amortized

Amortized Percent of Budget Expended DSS

(Contracts are not Amortized)

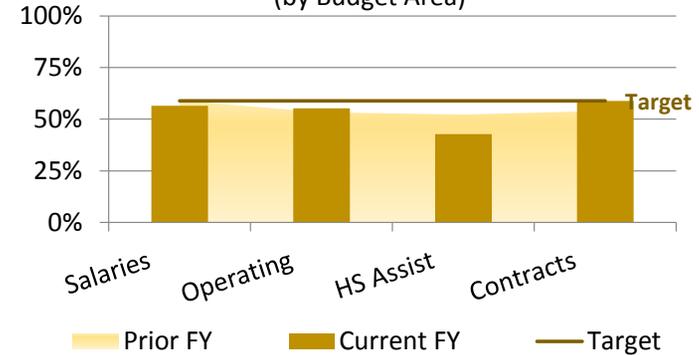
DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	56.56%	59.09%
Operating Expense	55.27%	53.37%
Human Services Assistance	42.72%	52.29%
Contracts to Outside Agencies	58.86%	54.11%

Amortized Percent of Budget Expended Health

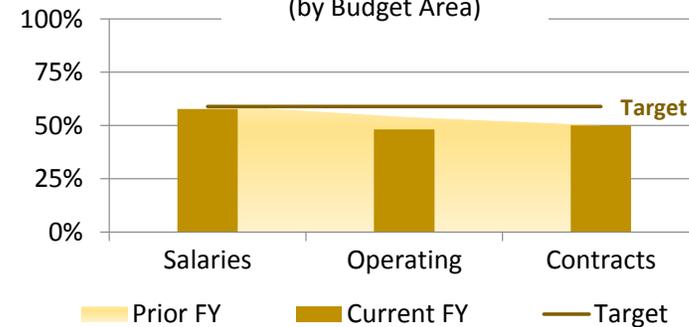
(Contracts are not Amortized)

Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	57.70%	59.73%
Operating Expenses	48.24%	54.01%
Contracts to Outside Agencies	50.00%	50.00%

FY18 Budget Spent YTD
(by Budget Area)



FY18 Budget Spent YTD
(by Budget Area)



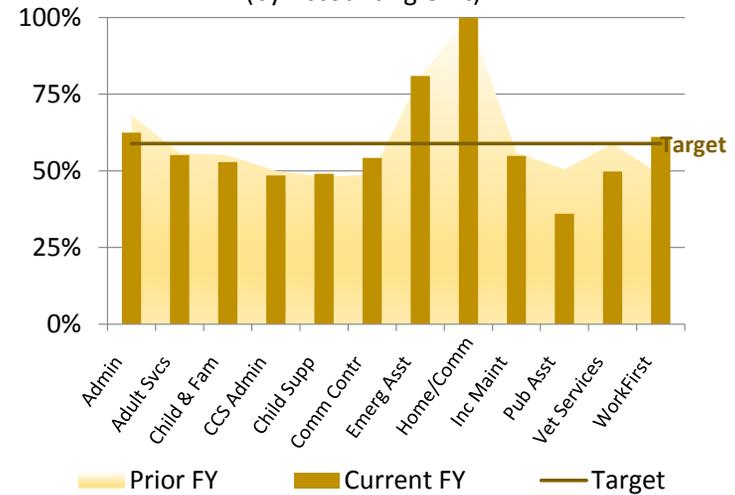
Finance - Accounting Unit Amortized

Amortized Percent of Budget Expended DSS

(Contracts are not Amortized)

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	62.48%	68.24%
Adult Services	55.16%	55.77%
Child & Family Services	52.84%	55.08%
Child Care Subsidy Admin	48.47%	49.95%
Child Support Enforcement	49.09%	48.00%
Community Contracts	54.19%	48.85%
Emergency Assistance	80.95%	80.94%
Home/Community Block Grant	100.00%	100.00%
Income Maintenance	54.87%	55.88%
Public Assistance	35.99%	50.42%
Veteran's Services	49.82%	58.85%
Work First	61.10%	48.82%

FY18 Budget Spent YTD
(by Accounting Unit)



Amortized Percent of Budget Expended Health

(Contracts are not Amortized)

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	58.03%	61.76%
Clinical Services	52.91%	54.84%
Community Health Promotion	55.83%	59.22%
Community Protection & Prepared	57.45%	55.97%
Nutrition	54.79%	58.64%
School Nursing	49.67%	60.75%

FY18 Budget Spent YTD
(by Accounting Unit)

