

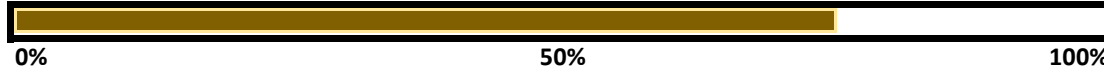
# Buncombe County Health and Human Services Board Financials

Most Recent Data Available As Of:

March 2018

## Finance - Budget Actuals

Percent of Fiscal Year Complete: 75%



Fiscal Year through  
March 2018

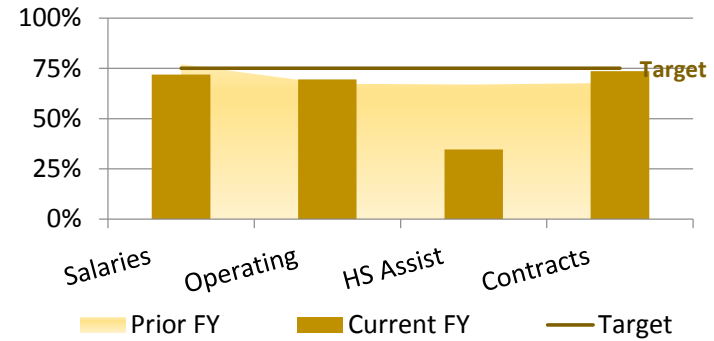
### Percent of Budget Expended - DSS

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%

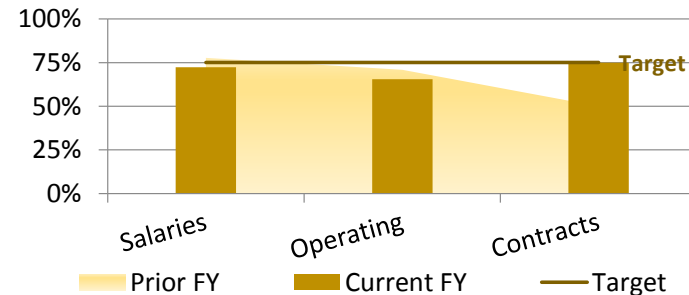
### Percent of Budget Expended - Health

Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	72%	78%
Operating Expenses	66%	71%
Contracts to Outside Agencies	75%	50%

FY18 Budget Spent YTD - DSS



FY18 Budget Spent YTD - Health



# Finance - Accounting Unit Actuals

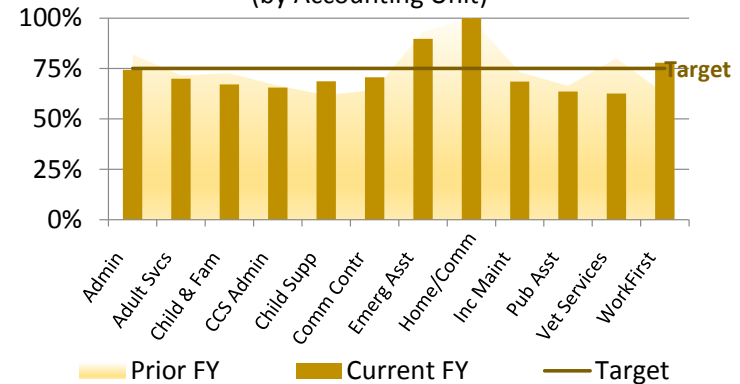
## Percent of Budget Expended - DSS

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	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%

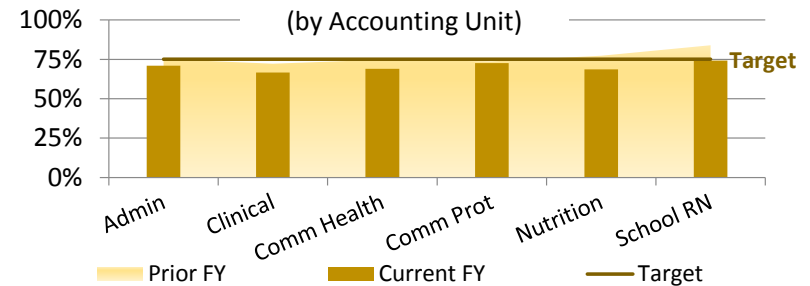
## Percent of Budget Expended - Health

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%	77%
School Nursing	74%	84%

FY18 Budget Spent YTD  
(by Accounting Unit)



FY18 Budget Spent YTD  
(by Accounting Unit)



# Finance - Budget Amortized

## Amortized Percent of Budget Expended DSS

(Contracts are not Amortized)

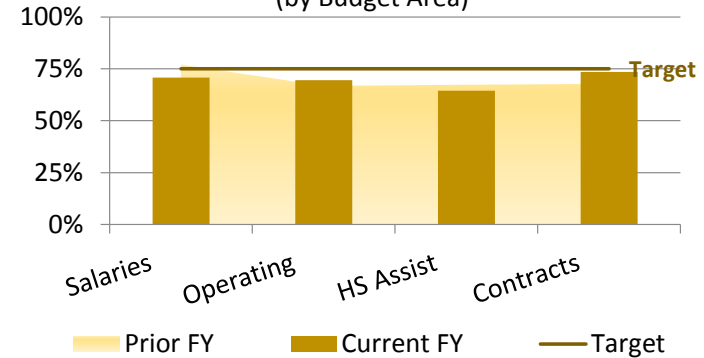
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## Amortized Percent of Budget Expended Health

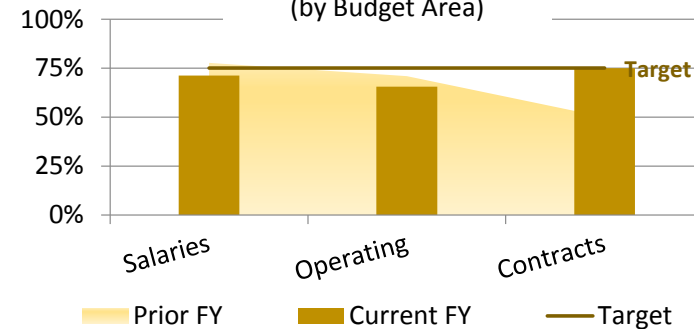
(Contracts are not Amortized)

Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	71%	78%
Operating Expenses	66%	71%
Contracts to Outside Agencies	75%	50%

FY18 Budget Spent YTD  
(by Budget Area)



FY18 Budget Spent YTD  
(by Budget Area)



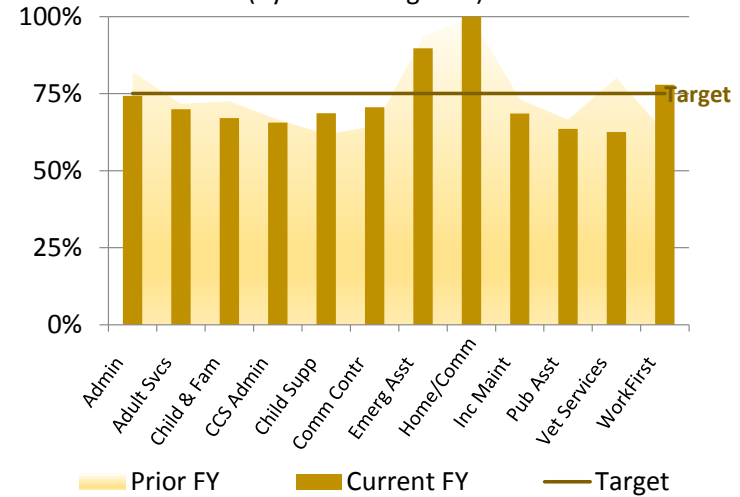
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FY18 Budget Spent YTD  
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FY18 Budget Spent YTD  
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