

067 - AID TO REFUGEES

Operational Summary

Description:

This program provides financial assistance to recipients eligible under Refugee Cash Assistance (RCA).

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	235,506
Total Final FY 2004-2005 Budget:	317,373
Percent of County General Fund:	0.01%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 03/04.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	287,526	309,044	231,902	317,373	85,471	36.86
Total Requirements	287,764	309,044	235,506	317,373	81,867	34.76
Net County Cost	238	0	3,604	0	(3,604)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Aid to Refugees in the Appendix on page 496.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04.



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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Intergovernmental Revenues	\$ 281,232	\$ 179,246	\$ 225,609	\$ 307,852	\$ 82,243	36.45%
Miscellaneous Revenues	6,294	129,798	6,293	9,521	3,228	51.29
Total Revenues	287,526	309,044	231,902	317,373	85,471	36.86
Other Charges	287,764	309,044	235,506	317,373	81,867	34.76
Total Requirements	287,764	309,044	235,506	317,373	81,867	34.76
Net County Cost	\$ 238	\$ 0	\$ 3,604	\$ 0	\$ (3,604)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.