

## 590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

### Operational Summary

#### Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

#### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	743,171
Total Recommended FY 2006-2007	777,599
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	726,530	725,170	962,124	777,599	(184,525)	-19.18
Total Requirements	486,932	725,170	743,276	777,599	34,323	4.62
Balance	239,597	0	218,848	0	(218,848)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page A244

## 590 - In-Home Supportive Services Public Authority

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 2,418	\$ 2,200	\$ 3,209	\$ 3,000	\$ (209)	-6.51%
Intergovernmental Revenues	388,260	398,783	578,724	458,495	(120,229)	-20.77
Other Financing Sources	184,070	84,590	134,590	97,256	(37,334)	-27.74
Total FBA	157,286	239,597	239,597	218,848	(20,749)	-8.66
Reserve For Encumbrances	(5,504)	0	6,004	0	(6,004)	-100.00
<b>Total Revenues</b>	726,530	725,170	962,124	777,599	(184,525)	-19.18
Salaries & Benefits	393,524	0	0	0	0	0.00
Services & Supplies	93,371	719,331	740,238	775,599	35,361	4.78
Other Charges	38	5,839	3,038	2,000	(1,038)	-34.17
<b>Total Requirements</b>	486,932	725,170	743,276	777,599	34,323	4.62
<b>Balance</b>	\$ 239,597	\$ 0	\$ 218,848	\$ 0	\$ (218,848)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.