

067 - AID TO REFUGEES

Operational Summary

Description:

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

At a Glance:	
Total FY 2006-2007 Projected Expend + Encumb:	333,069
Total Recommended FY 2007-2008	331,808
Percent of County General Fund:	0.0110288%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Average caseloads are projected to increase 14% in FY 07/08.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Revenues	375,093	351,862	333,069	331,808	(1,261)	-0.38
Total Requirements	380,427	351,862	333,069	331,808	(1,261)	-0.38
Net County Cost	5,335	0	0	0	0	0.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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: Aid to Refugees in the Appendix on page A568

Highlights of Key Trends:

- Refugee caseloads are anticipated to increase 14% in FY 07/08 due to new refugees to be admitted this fiscal year.



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	As of 3/31/07	Projected ⁽¹⁾	At 6/30/07	Recommended	Projected	Amount	Percent	
Intergovernmental Revenues	\$ 367,613	\$ 343,042	\$ 343,042	\$ 326,858	\$ 326,858	\$ 325,191	\$ (1,667)	-0.51%		
Miscellaneous Revenues	7,480	8,820	8,820	6,211	6,211	6,617	406	6.54		
Total Revenues	375,093	351,862	351,862	333,069	333,069	331,808	(1,261)	-0.38		
Other Charges	380,427	351,862	351,862	333,069	333,069	331,808	(1,261)	-0.38		
Total Requirements	380,427	351,862	351,862	333,069	333,069	331,808	(1,261)	-0.38		
Net County Cost	\$ 5,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.