

**In Home Supportive Services
BUDGET 6420
General Fund**

| | Actual** 2011-12 | Adopted 2012-13 | Recommended 2013-14 | Increase/ (Decrease) | |
|-----------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|-----------------|
| <u>FISCAL SUMMARY</u> | | | | | |
| <u>Appropriations</u> | | | | | |
| Other Charges | \$ 39,293,075 | \$ 41,087,520 | \$ 37,657,571 | \$ (3,429,949) | -8% |
| Total Appropriations | \$ 39,293,075 | \$ 41,087,520 | \$ 37,657,571 | \$ (3,429,949) | -8% |
| <u>Revenues</u> | | | | | |
| Intergovernment Revenues - St | \$ 3,536,261 | \$ 3,847,099 | \$ 5,484,332 | \$ 1,637,233 | 43% |
| Intergovernment Rev-Federal | 7,254,182 | 7,425,759 | 5,704,756 | (1,721,003) | -23% |
| Miscellaneous Revenues | (31,099) | - | - | - | 0% |
| Other Financing Sources | 22,922,877 | 22,548,583 | 23,051,706 | 503,123 | 2% |
| Total Revenues | \$ 33,682,220 | \$ 33,821,441 | \$ 34,240,794 | \$ 419,353 | 1% |
| <u>Net County Cost</u> | \$ 5,610,855 | \$ 7,266,079 | \$ 3,416,777 | \$ (3,849,302) | -53% |
| | | | | | |
| | Budgeted 2011-12 | Current 2012-13 | Recommended 2013-14 | Increase/ (Decrease) | |

Position Summary

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** The column labeled Actual 2011-12 includes expenditures incurred against FY 2011-12 appropriations from July 1, 2011 through December 31, 2012.