

Department of Health and Human Services
IHSS Administration Budget
Fiscal Year 2004/05

Program Area	Total Funds	Local Share	Per Cent
IHSS Proposed Budget	\$ 13,646,736	\$ 2,508,670	18.38%
AR 014 IHSS Staffing	\$ 3,193,832	\$ 485,462	15.20%
AR 021 IHSS Fraud	\$ 389,047	\$ 59,135	15.20%
CEO Recommendations	\$ 17,229,615	\$ 3,053,267	17.72%
State Allocation Ratio	\$ 17,229,615	\$ 2,658,530	15.43%
Available Local Share		<u>\$ 394,737</u>	

DHHS Final Budget Requests
Fiscal Year 2004/05

Program Area	Total Funds	Local Share	Per Cent	FTE
Available Local Share		<u>\$ 394,737</u>		
AR 024 IHSS Admin*	\$ 271,985	\$ 41,967	15.43%	3.0
AR 015 TB Control	\$ 119,405	\$ 119,405	100.00%	2.5
AR 017 CCS	\$ 604,819	\$ 150,542	24.89%	9.5
AR 018 CHDP	\$ 95,860	\$ 28,758	30.00%	1.0
AR 019 PCC	\$ 36,079	\$ 36,079	100.00%	0.5
Subtotals	<u>\$ 1,128,148</u>	<u>\$ 376,751</u>		<u>16.5</u>
Balance		<u><u>\$ 17,986</u></u>		

*Local share adjusted to reflect federal waiver.