

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: DEPT. OF SOCIAL SERVICES
 GENERAL RELIEF (07520)
 Function: Public Assistance
 Activity: General Relief
 Fund: General

	<u>ACTUAL 2023-24</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620705 Indigent Burial Permits	1,814	1,759	1,175	1,175
TOTAL LICENSES, PERMITS & FRANCHISES	1,814	1,759	1175	1,175
CHARGES FOR CURRENT SERVICES				
662726 Welfare Burial Reimbursements	4,587	10,486	8,376	8,376
TOTAL CHARGES FOR CURRENT SERVICES	4,587	10,486	8376	8,376
MISCELLANEOUS REVENUE				
671000 Welfare Repayments	24,285	53,424	56,118	56,118
TOTAL MISCELLANEOUS REVENUE	24,285	53,424	56118	56,118
<u>TOTAL ESTIMATED REVENUES</u>	<u>30,686</u>	<u>65,669</u>	<u>65,669</u>	<u>65,669</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	278,171	398,352	403,591	403,591
TOTAL SERVICES & SUPPLIES	278,171	398,352	403,591	403,591
OTHER CHARGES				
730100 Support and Care of Persons	127,580	505,617	505,618	505,618
731305 Contributions to Other Agencies	0			
TOTAL OTHER CHARGES	127,580	505,617	505,618	505,618
<u>TOTAL EXPENDITURES</u>	<u>405,751</u>	<u>903,969</u>	<u>909,209</u>	<u>909,209</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>375,065</u>	<u>838,300</u>	<u>843,540</u>	<u>843,540</u>

DEPARTMENT OF SOCIAL SERVICES - GENERAL RELIEF

COMMENTS

This budget funds the care and support of indigents who are ineligible for State and Federal categorical aid programs, and is funded entirely with local County discretionary revenue.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$403,591) is recommended increase \$5,239 for maintenance of graves and burial services. This account covers emergency standby payments to the two ambulance companies in the County, as well as expenditures for dry runs and ambulance services for which the ambulance companies cannot collect from the patient (\$280,142). Also included are the costs of indigent burials for funeral homes and graves (\$103,621), and maintenance of graves (\$19,828).

OTHER CHARGES

730100 **Support & Care of Persons** (\$505,618) is recommended increased \$1.00 based on the current caseload. This appropriation provides for the County's Maintenance of Effort for Child Development funds, and for the rent, utilities, food and transportation of persons meeting the County's General Relief eligibility criteria.