

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SERVICES & SUPPLIES				
721200 Miscellaneous Expenses	1,868	0	0	0
721400 Professional & Specialized Services	162,527	210,560	210,560	210,560
721900 Special Departmental Expense	151,434	151,434	151,434	151,434
TOTAL SERVICES & SUPPLIES	315,829	361,994	361,994	361,994
OTHER CHARGES				
730100 Support and Care of Persons	345,622	390,000	520,000	520,000
731305 Contributions to Other Agencies	260,400	260,400	260,400	260,400
TOTAL OTHER CHARGES	606,022	650,400	780,400	780,400
TOTAL - DEPT. OF SOCIAL SERVICES - GENERAL RELIEF	921,851	1,012,394	1,142,394	1,142,394

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** (\$210,560) is recommended unchanged based on actual cost trends. 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 (\$150,000). Also included are the costs of indigent burials for funeral homes and graves (\$53,000), and maintenance of graves (\$7,560).
- 721900** **Special Departmental Expense - CMSP** (\$151,434) is recommended unchanged for the County's ongoing participation fee for the California Medical Services Program (CMSP).

OTHER CHARGES

- 730100** **Support & Care of Persons** (\$520,000) is recommended increased \$130,000 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.
- 731305** **Contributions to Other Agencies** (\$260,400) is recommended unchanged for the County's projected contributions to Madera Community Hospital for medical indigents.