

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	172,321	190,560	210,560	210,560
721900 Special Departmental Expense	75,860	151,434	151,434	151,434
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>248,181</b>	<b>341,994</b>	<b>361,994</b>	<b>361,994</b>
OTHER CHARGES				
730100 Support and Care of Persons	237,818	250,000	390,000	390,000
731305 Contributions to Other Agencies	260,400	260,400	260,400	260,400
<b>TOTAL OTHER CHARGES</b>	<b>498,218</b>	<b>510,400</b>	<b>650,400</b>	<b>650,400</b>
<b>TOTAL - DEPT. OF SOCIAL SERVICES - GENERAL RELIEF</b>	<b>746,399</b>	<b>852,394</b>	<b>1,012,394</b>	<b>1,012,394</b>

**COMMENTS**

This budget pays for the care and support of indigents who are ineligible for State and Federal categorical aid programs, and is 100% funded with local County revenue.

**SERVICES & SUPPLIES**

**721400**      **Professional & Specialized Services** (\$210,560) is recommended increased \$20,000 based on actual cost trends. This account covers emergency standby payment to the two ambulance companies in the County, and expenditures for dry runs and ambulance services 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. This is the County's ongoing participation fee for the California Medical Services Program (CMSP).

**OTHER CHARGES**

**730100**      **Support & Care of Persons** (\$390,000) is recommended increased \$140,000 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, as the County's projected contributions to Madera Community Hospital for medical indigents.