

# Indigent Services

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 639,535.34

\$588,637.87

+50,897.47

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EMPLOYEES:

Number of current employees (including budgeted but not filled)

1

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2012-2013 BUDGET JUSTIFICATION:

Statutorily mandated 4.5% increase on line items 52068/Medical Assistance, 52091/Convalescent Care & 52104/Inmate Medical.

Increase of \$30,000.00 attributable to costs associated with Inmate Medical. Current line item amount essentially only covers the prescription, doctor and dentist costs not including any hospitalizations, specialists or medical services (i.e. x-rays) costs.

Increase to 52164/RSVP per the organization's request

Increase associated to employee costs

\*\* 52078/Indigent State is determined by tax values. I entered it as the same amount as the prior fiscal year as I am unable to determine the correct amount.

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PROPOSED MAJOR UNDERTAKINGS:

52069/Commodities - is determined by the auditors during the audit for those values associated with the commodities received from the State but distributed by Humboldt County. so I left the amount blank.