

RESOLUTION NO. 2014200

RE: AMENDING THE 2014 ADOPTED COUNTY BUDGET AS IT PERTAINS
TO THE DEPARTMENT OF HEALTH (A.4010.29, 30, 31)

Legislators KELSEY, FLESLAND, JOHNSON, and JETER-JACKSON offer the following and move its adoption:

WHEREAS, the Commissioner of Health has advised that the New York State Department of Health has increased certain grant amounts by issuing a 2013-2014 and 2014-2015 Cost of Living Adjustment (COLA), and

WHEREAS, some of the additional funds are being used to offset already budgeted position and fringe costs related to the grants while additional funds will be used for program materials necessary to meet the required deliverables, and

WHEREAS, it is necessary to amend the 2014 Adopted County Budget to provide for receipt and expenditures of these funds, now therefore, be it

RESOLVED, that the Commissioner of Finance is authorized, empowered and directed to amend the 2014 Adopted County Budget as follows:

APPROPRIATIONSIncrease

A.4010.29.4412	Grant Project Costs	\$ 8,529
A.4010.30.4412	Grant Project Costs	42,933
A.4010.30.4160	Office Supplies	1,387
A.4010.30.4610.106	Advertising-Program	3,832
A.4010.30.4431	Educational Programs	2,125
A.4010.31.4619	Employee Mileage	2,147
A.4010.31.4155	Medical & Lab Supplies	120
A.4010.31.4426	TB Care & Treatment	200
A.4010.31.4412	Grant Project Costs	3,924
		<u>\$65,197</u>

REVENUESIncrease

A.4010.29.34010.19	Public Health ATUPA	\$ 6,714
A.4010.29.34010.20	Public Health Rabies Grant	1,815
A.4010.30.44010.03	Public Health CSHCN Grant	1,262
A.4010.30.44010.10	Public Health Immunization Grant	3,459
A.4010.30.34010.10	Public Health Immunization Grant	8,470
A.4010.30.34010.09	Public Health Lead Grant	4,302
A.4010.30.44010.09	Public Health Lead Grant	2,619
A.4010.30.34010.11	Public Health Primary Lead	30,165
A.4010.31.34010.06	Public Health TB Grant	6,391
		<u>\$65,197</u>

CA-123-14 CRC/ca/G-0153
7/15/14 Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 11th day of August 2014, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 11th day of August 2014.

FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

APPROPRIATION RESOLUTIONS *(To be completed by requesting department)*

Total Current Year Cost \$ 65,197

Total Current Year Revenue \$ 65,197
and Source

State and Federal Grant Funds

Source of County Funds *(check one)*:
 Existing Appropriations, Contingency,
 Transfer of Existing Appropriations, Additional Appropriations, Other *(explain)*.

Identify Line Items(s):

See Attached

Related Expenses: Amount \$ _____

Nature/Reason:

Anticipated Savings to County: _____

Net County Cost (this year): _____
Over Five Years: _____

Additional Comments/Explanation:

The State increased certain grant amounts by issuing a 2013-2014 and 2014-2015 Cost of Living Adjustment (COLA). Some of the additional funds are being used to offset already budgeted position and fringe costs related to the grants while this resolution appropriates the remaining funds for program materials necessary to meet the required deliverables. All funds must be spent by December 2014.

Prepared by: Sabrina Jaar Marzouka