



Legislation Text

File #: 19-5360, Version: 1

Title:
Budget Amendment - Health Department (Net Increase)

Summary

ACTION:

Recognize, receive, and appropriate changes in State and Federal funding as follows:

a. A net decrease in state/federal revenue and associated expenses in the amount of \$147,715

b. A net increase in state/federal revenue and associated expenses in the amount of \$147,610

c. An increase in other revenue and associated expenses in the amount of \$550,000

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Health Director**

Presentation: No

BACKGROUND/JUSTIFICATION:

The North Carolina Division of Public Health (DPH) awards federal and state funds to the Health Department to support public health programs.

a. The Department received notification of decreased funding:

- i. \$28,527 for Campus Safe Spaces and**
- ii. \$119,188 for Pregnancy Care Management**

b. The Department received notification of increased funding:

- i. \$127,500 for Breast and Cervical Cancer,**
- ii. \$252 for Minority AIDS Initiative and**
- iii. \$19,858 for Care Coordination for Children**

The Health Department has received additional funding through fees and a grant:

c. An increase in the collection of Birth and Death Certificates fees requires an adjustment to increase other revenue in the amount of \$50,000. This increase will help offset the cost of printing, transaction/finance charges and program supplies; and The AETNA Foundation awarded \$500,000 to the Health Department for the Healthy Cities & Counties Challenge. These funds will be utilized for the Village Heart BEAT program.

PROCUREMENT BACKGROUND:

N/A

POLICY IMPACT:

FISCAL IMPACT:

1. A net decrease in state/federal revenues and associated expenses in the amount of \$147,715
2. A net increase in state/federal revenues and associated expenses in the amount of \$147,610
3. An increase in other revenues and associated expenses in the amount of \$50,000 in the general fund (0001) and \$500,000 in the G (grant) fund (G001)