

October 29, 2019

To: Budget Committee & County Commission
From: Robert Schmidt
Subject: Correction to adopted budget due to grant award

The Blount County Health Department was awarded \$1,108,206.00 in grant funds for FY20 through the state of Tennessee to support the county health department in carrying out its duties and functions to meet the needs of Tennessee citizens.

The grant contract from the state was not finalized until after the adoption of the county budget for FY20. This late contract timing lead to the grant not being fully allocated to the health department, short \$104,109.00.

The following accounts need to be adjusted to mirror the funding supported by the grant.

	County Adopted	Increase	Final
Medical Personnel	\$ 627,851.00	\$ 26,623.58	\$ 654,474.58
Part time Personnel	\$ 59,886.00	\$ 2,539.42	\$ 62,425.42
Social Security	\$ 42,640.00	\$ 8,757.72	\$ 51,397.72
State Retirement	\$ 43,322.00	\$ 8,897.79	\$ 52,219.79
Life Insurance ER Cost	\$ 664.00	\$ 136.38	\$ 800.38
Health Insurance ER Cost	\$ 201,714.00	\$ 41,429.50	\$ 243,143.50
Dental Insurance ER Cost	\$ 4,165.00	\$ 855.44	\$ 5,020.44
Unemployment Compensation	\$ 828.00	\$ 170.06	\$ 998.06
Employer Medicare Cost	\$ 9,972.00	\$ 2,048.12	\$ 12,020.12
Workers Compensation Insurance	\$ 3,255.00	\$ 2,745.00	\$ 6,000.00
Professional Fee	\$ -	\$ 400.00	\$ 400.00
Other non-personnel	\$ -	\$ 9,500.00	\$ 9,500.00

The two items that were originally allocated and need to be add to the health department's budget are for the professional privilege tax for the dentist (\$400.00) and funds to execute the Tennessee Tobacco Prevention and Cessation Initiatives (\$9,500.00).

Thank you for your time and consideration.

Sincerely,



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