

**Amending The 2008 Ulster County Budget – Requesting Transfer Of Funds Between Various Personnel Expense Lines – Mental Health**

The Health Services Committee (Chairman R.S. Parete and Legislators Briggs, Stoeckeler, Terpening, Petit, Roberti and Ronk) offers the following:

WHEREAS, Mental Health has requested a transfer of funds between various Personnel Budget Expense lines to properly adjust the lines to reflect several positions that are split across budget divisions, and

WHEREAS, it is necessary to redistribute the Mental Health Personnel costs from the budgeted annual salary for each employee to the divisions where the salaries will be actually expended, and

WHEREAS, there is no increased financial impact to the County as a result of this transaction because the transfer is coming from existing appropriations, and

WHEREAS, the Health Services Committee has met and reviewed said request with a majority of the members voting approval, and

WHEREAS, the Ways and Means Committee has met and reviewed said request with a majority of the members voting approval.

RESOLVED, that the 2008 Ulster County Budget is hereby amended as follows:

	<u>INCREASE</u>	<u>AMOUNT</u>
A4-2261-1005	Chemical Dependency Regular Pay	\$ 74,824.00
A4-2264-1005	Chemical Dependency Highland Reg Pay	\$ 15,508.00
A4-2265-1005	Chemical Dependency Ellenville Reg Pay	\$ 16,191.00
A4-2290-1005	Administration Regular Pay	\$150,076.00
A4-2306-1005	AOT Regular Pay	\$ 61,375.00
A4-2317-1005	Ellenville Clinic Regular Pay	\$ 29,982.00
A4-2318-1005	Highland Clinic Regular Pay	\$ 1,649.00
A4-2319-1005 (App. #'s)	Family Court Regular Pay	\$ 32,058.00

Resolution No. 38 February 19, 2008

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	<u>DECREASE</u>	<u>AMOUNT</u>
A4-2263-1005	Chemical Dependency Rehab Regular Pay	\$153,875.00
A4-2304-1005 (App. #'s)	Kingston Clinic Regular Pay	\$227,788.00

and moves its adoption.

ADOPTED BY THE FOLLOWING VOTE:

AYES: 31                      NOES: 0  
(Absent: Legislators Decker and Maloney)

FINANCIAL IMPACT:

\$381,663.00 – BUDGETED APPROPRIATION DOLLARS

\$114,705.00 – BUDGETED STATE REVENUE DOLLARS

\$266,958.00 – BUDGETED COUNTY DOLLARS

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