



Haywood County
Request for Transfer Between Objects of Expenditure
FY 2011-2012 Budget

PER: _____
 JNL: _____

Object of Expenditure	Code	Current Budget	Increase (Decrease)	Amended Budget
Salaries & Wages	512100			-
Salaries & Wages - Temp & Part-time	512600			-
Salaries & Wages - Longevity	512700			-
Social Security Contribution	518100			-
Retirement Contribution	518200			-
Hospitalization	518300			-
Unemployment Comp Contrib	518500			-
Workers Compensation	518600			-
Other Fringe - Life Insurance	518900			-
Professional Services - Medical	519300	7,000	6,375	13,375
Janitorial Services	521100			-
Food & Provisions	522000			-
Special Program Materials	523100			-
Audio Visual & Lib Supplies	523200			-
CD ROM Supplies	523300			-
Vehicle supplies and materials	525000			-
Office Supp. & Materials	526000			-
Non-Expendable Office Supplies	526900			-
Data Processing Supplies	529100			-
Data Processing Software	529200			-
Travel	531100			-
Communications	532000			-
Utilities	533000			-
Other Printing and Binding	534900			-
Repairs & Maint.- Bldg	535100			-
Repairs & Maint.- Equip	535200			-
Repairs & Maint.- Vehicles	535300			-
Freight, Express, Deliveries	536000			-
Advertising	537000			-
Processing	538200			-
Legal Advertising	539100			-
Training	539500			-
Rental of DP Equip	542000			-
Rent of T/W, Postage Mtrs	543200			-
Rent of Equipment	543900			-
Vehicle Insurance	545200			-
Dues & Subscriptions	549100			-
C/O - Office Furn & Equip	551000			-
C/O - Data Proc Equip	552000			-
Total Budget		\$ 3,500	\$ 6,375	\$ 9,875

Requested by: *[Signature]*
 Dept/Code: BCCCP/5158
 Date: 11/21/11
 Preaudited by: _____
 Finance Director
 Date: _____

Explanation: _____
 Approved by: _____
 Budget Officer
 Date: _____

**Division of Public Health
Agreement Addendum
FY 11-12**

Haywood County Health Department
Local Health Department Legal Name

452-Breast and Cervical
Activity Number and Description

06/01/2011 - 05/31/2012
Service Period

07/01/2011 - 06/30/2012
Payment Period

CDIS/Cancer Prevention & Control
DPH Section/Branch Name

Linda Rascoe (919) 707-5310 email:
Linda.Rascoe@dhhs.nc.gov

DPH Program Contact Name, Phone Number and
Email

DPH program signature (only required for
negotiable agreement addendum)

- Original Agreement Addendum
 Agreement Addendum Revision # 1 (please do not put the Aid to County revision # here)

I. Background: No Change

II. Purpose:

Haywood County Health Department has requested and will receive 25 state screening targets at approximately \$255 per woman screened, and state funding (1320559900) will total \$6,375 for FY 11-12.

III. Scope of Work and Deliverables:

C. Protocols Currently reads:

b. All eligible women will receive instruction in breast self-examination (BSE). The vertical strip method is endorsed.

Changed to: This item has been deleted.

C. Protocols Currently reads:

c. All eligible women will receive breast cancer screening services (Clinical Breast Exam and age-appropriate Mammogram) based on the guidelines under eligible population, Section III, Sub-section B of this contract.

Changed to:

b. All eligible women will receive breast cancer screening services (Clinical Breast Exam and age-appropriate Mammogram) based on the guidelines under eligible population, Section III, Sub-section B of this contract. The vertical strip method is endorsed.

IV. Performance Measures/Reporting Requirements: No Change

V. Performance Monitoring and Quality Assurance No Change

VI. Funding Guidelines or Restrictions: (if applicable) No Change

Health Director (use blue ink)

4/22/11
Date

Signature on this page signifies you have read and accepted all pages of document.

Local Health Department to complete (if follow up information is needed by DPH)

LHD contact name: Julia Plemmons Phone number: (828) 452-6673 Email: jplemmons@haywoodnc.net

Allocation Page

Waiting for Budget Admin Approval

For Fiscal Year:11/12

Estimate Number: 4

CONTRACTS
NOV 08 2011

			451 1320 3100 EK Payment Period 07/01-07/30 Service Period 06/01-06/30	452 1320 3108 EK Payment Period 08/01-08/30 Service Period 07/01-09/31	452 1320 5599 00 Payment Period 07/01-06/30 Service Period 06/01-09/31	Proposed Total	New Total
01 ALAMANCE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01 ALBEMARLE REG	*	1	\$0.00	\$13,557.00	\$24,990.00	\$38,547.00	\$78,808.00
02 ALEXANDER			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04 ANSON			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02 APPALACHIAN	*	1	\$0.00	\$6,779.00	\$11,475.00	\$18,254.00	\$41,818.00
07 BEAUFORT	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$23,452.00
09 BLADEN			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10 BRUNSWICK	*	1	\$0.00	\$0.00	\$29,070.00	\$29,070.00	\$63,771.00
11 BUNCOMBE	*	1	\$0.00	\$9,828.00	\$29,565.00	\$39,393.00	\$474,440.00
12 BURKE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13 CABARRUS	*	1	\$0.00	\$0.00	\$15,300.00	\$15,300.00	\$56,108.00
14 CALDWELL	*	1	\$0.00	\$0.00	\$31,675.00	\$31,675.00	\$48,675.00
16 CARTERET	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$24,135.00
17 CASWELL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18 CATAWBA	*	1	\$0.00	\$0.00	\$12,750.00	\$12,750.00	\$83,451.00
19 CHATHAM			\$0.00	\$0.00	\$0.00	\$0.00	\$8,880.00
20 CHEROKEE	*	1	\$0.00	\$0.00	\$10,300.00	\$10,300.00	\$30,922.00
22 CLAY	*	1	\$0.00	\$0.00	\$2,550.00	\$2,550.00	\$13,650.00
23 CLEVELAND	*	1	\$0.00	\$0.00	\$8,925.00	\$8,925.00	\$39,205.00
24 COLUMBUS	*	1	\$0.00	\$0.00	\$3,825.00	\$3,825.00	\$21,608.00
25 CRAVEN	*	1	\$0.00	\$0.00	\$12,750.00	\$12,750.00	\$34,980.00
26 CUMBERLAND	*	1	\$0.00	\$0.00	\$38,350.00	\$38,350.00	\$89,311.00
28 DARE	*	2	\$0.00	\$0.00	\$25,500.00	\$25,500.00	\$39,412.00
29 DAVIDSON	*	1	\$0.00	\$0.00	\$12,240.00	\$12,240.00	\$41,841.00
30 DAVIE	*	1	\$0.00	\$0.00	\$1,785.00	\$1,785.00	\$7,703.00
31 DUPLIN			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32 DURHAM	*	1	\$0.00	\$0.00	\$7,650.00	\$7,650.00	\$29,850.00
33 EDGECOMBE	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$22,120.00
34 FORSYTH	*	1	\$0.00	\$0.00	\$51,000.00	\$51,000.00	\$88,156.00
35 FRANKLIN			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36 GASTON	*	1	\$0.00	\$0.00	\$19,125.00	\$19,125.00	\$56,125.00
38 GRANHAM	*	1	\$0.00	\$0.00	\$2,040.00	\$2,040.00	\$15,308.00
03 GRAN-VANCE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40 GREENE	*	1	\$0.00	\$0.00	\$1,275.00	\$1,275.00	\$6,458.00
41 GUILFORD			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42 HALIFAX	*	1	\$0.00	\$4,909.00	\$16,375.00	\$21,284.00	\$32,884.00
43 HARNETT			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44 HAYWOOD	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$21,175.00
45 HENDERSON	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$32,925.00
46 HERTFORD	*	1	\$0.00	\$0.00	\$12,750.00	\$12,750.00	\$28,811.00
47 HOKE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48 HYDE	*	1	\$0.00	\$0.00	\$7,650.00	\$7,650.00	\$11,350.00
49 IREDELL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50 JACKSON	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$21,015.00
51 JOHNSTON	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$45,638.00
52 JONES	*	1	\$0.00	\$0.00	\$7,550.00	\$7,550.00	\$5,250.00
53 LEE	*	1	\$0.00	\$1,169.00	\$1,275.00	\$2,444.00	\$7,624.00
54 LENOIR	*	1	\$0.00	\$0.00	\$2,550.00	\$2,550.00	\$8,915.00
55 LINCOLN	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$45,137.00
56 MACON	*	1	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$55,605.00
57 MADISON	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$12,395.00
04 MAR-TYR-WASH	*	1	\$0.00	\$0.00	\$7,650.00	\$7,650.00	\$26,032.00
60 MECKLENBURG	*	1	\$0.00	\$0.00	\$312,630.00	\$312,630.00	\$486,795.00
62 MONTGOMERY			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63 MOORE	*	1	\$0.00	\$0.00	\$8,160.00	\$8,160.00	\$25,288.00
64 NASH	*	1	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$35,764.00
58 NEW HANOVER	*	1	\$0.00	\$1,636.00	\$3,825.00	\$5,461.00	\$29,141.00
66 NORFOLK	*	1	\$0.00	\$0.00	\$10,200.00	\$10,200.00	\$28,572.00
67 ONSLOW			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68 ORANGE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69 PAMLICO	*	1	\$0.00	\$0.00	\$3,825.00	\$3,825.00	\$12,850.00
73 PENDER	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$12,944.00
73 PERSON	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$28,575.00
74 PITT	*	1	\$0.00	\$0.00	\$12,750.00	\$12,750.00	\$34,210.00
76 RANDOLPH	*	1	\$0.00	\$0.00	\$12,750.00	\$12,750.00	\$41,610.00

77 RICHMOND	*	1	\$0.00	\$0.00	\$3,825.00	\$3,825.00	\$16,703.00
78 ROBESON	*	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79 ROCKINGHAM	*	1	\$0.00	\$0.00	\$19,125.00	\$19,125.00	\$47,688.00
80 ROWAN	*	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
83 R-P-M	*	1	\$0.00	\$0.00	\$63,750.00	\$63,750.00	\$158,313.00
82 SAMPSON	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$17,877.00
83 SCOTLAND	*	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84 STANLY	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$21,175.00
85 STOKES	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$15,450.00
88 SURRY	*	1	\$0.00	\$0.00	\$27,500.00	\$27,500.00	\$82,140.00
87 SWAIN	*	1	\$0.00	\$0.00	\$2,550.00	\$2,550.00	\$15,802.00
86 TOE RIVER	*	1	\$0.00	\$0.00	\$11,475.00	\$11,475.00	\$47,933.00
88 TRANSYLVANIA	*	1	\$0.00	\$0.00	\$6,375.00	\$6,375.00	\$13,775.00
80 UNION	*	1	\$0.00	\$0.00	\$7,650.00	\$7,650.00	\$29,515.00
92 WAKE	*	1	\$0.00	\$10,285.00	\$18,870.00	\$29,155.00	\$73,977.00
93 WARREN	*	1	\$0.00	\$0.00	\$2,550.00	\$2,550.00	\$13,826.00
88 WAYNE	*	1	\$0.00	\$0.00	\$17,650.00	\$17,650.00	\$79,310.00
97 WELLES	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$21,381.00
98 WILSON	*	1	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$13,428.00
99 YADKIN	*	1	\$0.00	\$0.00	\$2,550.00	\$2,550.00	\$13,017.00
Totals			\$0.00	\$48,163.00	\$1,289,000.00	\$2,307,163.00	\$3,151,929.00

Signature and Date - DPH Program Administrator

Debbie Adams 11/7/11

Signature and Date- DPH Section Chief

Christine [Signature] 11/7/11
for Ruth Petersen

Signature and Date- DPH Contracts Office

Rebecca Shille 11-8-11

Signature and Date - Division of Public Health Budget Officer

Kathy Blackley 11/9/11

COPIES

FOR 2012 13

ACCOUNTS FOR:	ORIGINAL	REVISED				AVAILABLE	PCT
11 GENERAL	APPROP	BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	BUDGET	USED

115158 COMP BREAST & CERV CANCER CNTL							

115158 519300 PROF SERVICES-MEDICA	7,000	7,000	1,681.62	.00	1,818.38	3,500.00	50.0%
TOTAL COMP BREAST & CERV CANCER C	7,000	7,000	1,681.62	.00	1,818.38	3,500.00	50.0%
TOTAL GENERAL	7,000	7,000	1,681.62	.00	1,818.38	3,500.00	50.0%
TOTAL EXPENSES	7,000	7,000	1,681.62	.00	1,818.38	3,500.00	

11/22/2011 10:37
855kmos

HAYWOOD COUNTY
YEAR-TO-DATE BUDGET REPORT

PG 2
glytdbud

FOR 2012 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

GRAND TOTAL	7,000	7,000	1,681.62	.00	1,818.38	3,500.00	50.0%

** END OF REPORT - Generated by Kelley A. Mosser **

FOR 2012 13

ACCOUNTS FOR:	ORIGINAL	REVISED				AVAILABLE	PCT
11 GENERAL	APPROP	BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	BUDGET	USED

110050 RESTRICTED INTERGOVERNMENTAL							

110050 451360 54520 BREAST & CERVIC	-14,800	-14,800	-8,860.41	.00	.00	-5,939.59	59.9%*
TOTAL RESTRICTED INTERGOVERNMENTA	-14,800	-14,800	-8,860.41	.00	.00	-5,939.59	59.9%
TOTAL GENERAL	-14,800	-14,800	-8,860.41	.00	.00	-5,939.59	59.9%
TOTAL REVENUES	-14,800	-14,800	-8,860.41	.00	.00	-5,939.59	

FOR 2012 13

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

GRAND TOTAL	-14,800	-14,800	-8,860.41	.00	.00	-5,939.59	59.9%

** END OF REPORT - Generated by Kelley A. Mosser **