

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2012

PER: _____
JNL: _____

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2012.

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Health Dept.				-
Immunization	115112-523100	440	3,062	3,502
				-
				-
				-
				-
				-
				-
				-
which will result in a net increase of \$		3,062	in the expenditures of the General Fund.	

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
Immunization Action	110050-451260-57150	13,994	3,062	17,056
				-
				-
			-	-
			-	-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the 5th day of December, 2011.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation: Additional funds received to be used in the Immunization program. Wish to purchase a laptop computer for clinic, educational video, TV/DVD unit and supplies.



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	_____	_____	-
Janitorial Services	521100	_____	_____	-
Food & Provisions	522000	_____	_____	-
Special Program Materials	523100	_____	1,262	1,262
Audio Visual & Lib Supplies	523200	_____	_____	-
CD ROM Supplies	523300	_____	_____	-
Vehicle supplies and materials	525000	_____	_____	-
Office Supp. & Materials	526000	_____	_____	-
Non-Expendable Office Supplies	526900	_____	600	600
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	-	1,200	1,200
Total Budget		\$ 440	\$ 3,062	\$ 3,502

Requested by: *Ch. Aron*
 Dept/Code: Immunization/5112
 Date: 11/28/11
 Preaudited by: _____
 Finance Director

Date: _____

Explanation: _____

 Approved by: _____
 Budget Officer

Date: _____



North Carolina Department of Health and Human Services
Division of Public Health – Women’s & Children’s Health Section

1917 Mail Service Center • Raleigh, North Carolina 27699-1917

Tel 919-707-5550 • Fax 919-870-4824

Beverly Eaves Perdue, Governor

Lanier M. Cansler, Secretary

November 11, 2011

MEMORANDUM

TO: Local Health Directors
Immunization Coordinators

FROM: Beth Rowe-West, RN, BSN, Head *BRW*
Immunization Branch

SUBJECT: Activity 715 Immunization Action Plan in Calendar Year 2011

The purpose of this memo is to announce that your health department will receive additional non-recurring, Aid-to-County funds which must be used to help improve your local immunization efforts. These funds are available and may be accessed through the WIRM in Activity 715 Immunization Action Plan. These are special Aid-to-County funds and as with your existing allocation, these dollars must be spent or encumbered by the end of the service period (06/01/2011 - 12/31/2011) December 31, 2011. All expenditures must be reported by the liquidation date of February 29, 2012 as outlined in your Agreement Addendum.

Recipients should purchase items which will improve your capacity to administer, store and handle vaccines and support efforts to increase immunization coverage rates. For example, you may use these funds to purchase computers, including laptops used in immunization clinics or for tracking purposes, flash drives to access the NCIR during off site clinics, refrigerators, alarms, community outreach and/or personnel time used exclusively for immunization activities. We encourage you to take inventory of supplies used in the administration of vaccines and purchase enough supplies to meet your needs for at least the first quarter of 2012 as funding may be limited during this time.

These one-time funds are in addition to your annual Aid-to-County funds (Activity 715 Immunization Action Plan). **Funds must be spent or encumbered by the end of the service period, December 31, 2011,** as outlined in the Agreement Addendum or they will revert.

Questions may be directed to your Regional Immunization Nurse, or call the Immunization Branch, and ask for Gary Walker at 919-707-5556.

CC: Immunization Central Office Staff Regional Immunization Nurses & Regional Consultants Joy Reed
Danny Staley Jan Bolick





Tracking County Financial Aid System provided by NCDPH

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Budget Items List

County: HAYWOOD

Select Fiscal Year: 11/12

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	Activity	Fund	RCC	FRC	Description	Fiscal Year	Local Budget 101	Local Budget 102	Local Budget 103	Local Teen Pregnancy Budget	Local DENR Budget	Local Bioterrorism Budget	State Allocation	Ext No
<input type="button" value="Edit"/>	574	1460	5574	BP	Ryan White Network	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	574	ZZZZ	ZZZZ	ZZ	Local Use Only - Ryan White Network	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	577	1460	5577	BD	HOPWA	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	577	ZZZZ	ZZZZ	ZZ	Local Use Only - HOPWA	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	583	1370	810A	FL	Refugee Health Assessment	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	583	1370	810E	FL	Refugee Health Assessments	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	583	ZZZZ	ZZZZ	ZZ	Local Use Only - Refugee Health Assessment	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	602	1311	462C	NB	HIV/STD Sexually Transmitted Disease (GISP)	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	602	1311	462D	NB	HIV/STD Sexually Transmitted Disease (GISP)	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	602	ZZZZ	ZZZZ	ZZ	Local Use Only - HIV/STD Sexually Transmitted Disease	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	608	1311	468C	NB	Syphilis Elimination	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	608	1311	468D	NB	Syphilis Elimination	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	608	ZZZZ	ZZZZ	ZZ	Local Use Only - Syphilis Elimination	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	715	1331	631D	EJ	Immunization Action Plan	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,225.00	
<input type="button" value="Edit"/>	715	1331	631E	EJ	Immunization Action Plan	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,831.00	
<input type="button" value="Edit"/>	715	ZZZZ	ZZZZ	ZZ	Local Use Only - Immunization Action Plan	11/12	\$160,000.00	\$13,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	746	13A1	5746	00	High Risk Maternity Clinics	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	746	ZZZZ	ZZZZ	ZZ	Local Use Only - High Risk Maternity Clinics	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	767	1272	5767	W1	SFSP Inspections	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<input type="button" value="Edit"/>	767	ZZZZ	ZZZZ	ZZ	Local Use Only - SFSP Inspections	11/12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

238 Results Available

NC DHHS DPH Aid To Counties v1.0.5 - Last Modified 6/25/2009

FOR 2012 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

115112 IMMUNIZATION ACTION							

115112 523100 SPECIAL PROGRAM MATE	440	0	440	215.00	.00	225.00	48.9%
TOTAL IMMUNIZATION ACTION	440	0	440	215.00	.00	225.00	48.9%
TOTAL GENERAL	440	0	440	215.00	.00	225.00	48.9%
TOTAL EXPENSES	440	0	440	215.00	.00	225.00	

FOR 2012 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	440	0	440	215.00	.00	225.00	48.9%

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

FOR 2012 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

110050 RESTRICTED INTERGOVERNMENTAL							

110050 451260 57150 IMMUNIZATION AC	-13,994	0	-13,994	-8,163.00	.00	-5,831.00	58.3%*
TOTAL RESTRICTED INTERGOVERNMENTAL	-13,994	0	-13,994	-8,163.00	.00	-5,831.00	58.3%
TOTAL GENERAL	-13,994	0	-13,994	-8,163.00	.00	-5,831.00	58.3%
TOTAL REVENUES	-13,994	0	-13,994	-8,163.00	.00	-5,831.00	

FOR 2012 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	-13,994	0	-13,994	-8,163.00	.00	-5,831.00	58.3%

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