

HAYWOOD COUNTY  
BUDGET ORDINANCE AMENDMENT  
FISCAL YEAR 2012-13

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, 2013

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

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
<b>Social Services:</b>				
Community Alternatives Program				-
Other Medical Supplies	115402-523900-06CAP	54,000	26,000	80,000
		-	-	-
		-	-	-
		-	-	-

which will result in a net increase of \$ 26,000 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
<b>Intergovernmental Revenue:</b>				
Medicaid Reimb CAP Admin. Reimb.	110050-454402-06CAP	407,500	(20,650)	386,850
Medicaid Reimb CAP Medical Reimb.	110050-454403-06CAP	-	46,650	46,650
		-	-	-

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

Adopted this the 19<sup>th</sup> day of November, 2012

\_\_\_\_\_  
Chairman  
Haywood County Board of Commissioners

ATTEST:

\_\_\_\_\_  
Clerk to the Board

<b>Explanation:</b>
To adjust for the increase in demand for medical supplies in the Community Alternatives Program. The supplies are fully reimbursed by Medicaid. Also set up a new account to facilitate better tracking of reimbursements for medical supplies.

FOR 2013 05

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
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115402 CAP-COMMUNITY ALTERNATIVE PRGM							
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115402 523900 06CAP OTHER MEDICAL S	54,000	0	54,000	18,806.98	21,402.62	13,790.40	74.5%*
TOTAL CAP-COMMUNITY ALTERNATIVE PRGM	54,000	0	54,000	18,806.98	21,402.62	13,790.40	74.5%
TOTAL GENERAL	54,000	0	54,000	18,806.98	21,402.62	13,790.40	74.5%
TOTAL EXPENSES	54,000	0	54,000	18,806.98	21,402.62	13,790.40	

FOR 2013 05

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
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110050 RESTRICTED INTERGOVERNMENTAL							
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110050 454402 06CAP MEDICAID.ADMIN.	-407,500	0	-407,500	-74,132.31	.00	-333,367.69	18.2%*
110050 454403 06CAP MEDICAID.MEDICA	0	0	0	.00	.00	.00	.0%
TOTAL RESTRICTED INTERGOVERNMENTAL	-407,500	0	-407,500	-74,132.31	.00	-333,367.69	18.2%
TOTAL GENERAL	-407,500	0	-407,500	-74,132.31	.00	-333,367.69	18.2%
TOTAL REVENUES	-407,500	0	-407,500	-74,132.31	.00	-333,367.69	