HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2012-2013

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 line item	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Emergency Operation Center - Gen. Fund				-
Communications	114311-532000	2,800	39,500	42,300
				-
Contingency	119910-599100	198,427	(39,500)	158,927

which will result in a net increase (decrease) of $ - 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
				-
				-
				-
				-

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

Adopted this the 19th of November 2012.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To cover the amount that was disallowed by the state
PSAP board to be paid from the E-911 Special Revenue
fund. This amount must now be paid from the General
Fund in the County.

FOR 2013 05

ACCOUNTS FOR: 11 GENERAL		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114311 EMERGENCY OPER. CNTR. (EOC)								
114311 512100	SALARIES & WAGES-REG	246,800	0	246,800	88,596.62	.00	158,203.38	35.9%
114311 512200	SALARIES & WAGES-OVE	34,000	0	34,000	15,319.92	.00	18,680.08	45.1%*
114311 512600	SALARIES & WAGES-TEM	36,000	0	36,000	10,736.59	.00	25,263.41	29.8%
114311 512700	SALARIES & WAGES-LON	1,595	0	1,595	788.06	.00	806.94	49.4%*
114311 518100	SOCIAL SECURITY CONT	24,357	0	24,357	8,518.20	.00	15,838.80	35.0%
114311 518200	RETIREMENT CONTRIB	19,033	0	19,033	6,235.24	.00	12,797.76	32.8%
114311 518204	CO CONTRIB-401(K) SU	2,624	0	2,624	1,009.45	.00	1,614.55	38.5%
114311 518300	HOSPITALIZATION INS	76,692	0	76,692	28,128.87	.00	48,563.13	36.7%
114311 518600	WORKERS' COMP CONTRI	1,267	0	1,267	.00	.00	1,267.00	.0%
114311 518900	OTHER FRINGE BENEFIT	299	0	299	115.32	.00	183.68	38.6%
114311 521300	UNIFORMS	1,800	0	1,800	782.09	.00	1,017.91	43.4%*
114311 526000	OFFICE SUPPLIES & MA	1,500	0	1,500	234.98	82.63	1,182.39	21.2%
114311 529900	MISCELLANEOUS SUPPLI	300	0	300	.00	.00	300.00	.0%
114311 531100	TRAVEL	600	0	600	.00	.00	600.00	.0%
114311 532000	COMMUNICATIONS	2,800	0	2,800	6,513.20	500.00	-4,213.20	250.5%*
114311 532010	COMMUNIC.-EE CELL PH	480	0	480	200.00	.00	280.00	41.7%
114311 535200	REPAIRS & MAINT-EQUI	2,000	0	2,000	1,315.00	.00	685.00	65.8%*
114311 535201	MAINTENANCE CONTRACT	21,410	0	21,410	2,965.00	4,151.00	14,294.00	33.2%
114311 539500	TRAINING-EMPLOYEE ED	500	0	500	.00	.00	500.00	.0%
114311 541100	RENT OF LAND	6,500	0	6,500	1,500.00	4,500.00	500.00	92.3%*
114311 543900	RENT OF EQUIPMENT	0	0	0	77.80	.00	-77.80	100.0%*
114311 552000	C/O-DATA PROC EQUIP	52,300	0	52,300	8,707.80	26,120.55	17,471.65	66.6%*
TOTAL EMERGENCY OPER. CNTR. (EOC)		532,857	0	532,857	181,744.14	35,354.18	315,758.68	40.7%
TOTAL GENERAL		532,857	0	532,857	181,744.14	35,354.18	315,758.68	40.7%
	TOTAL EXPENSES	532,857	0	532,857	181,744.14	35,354.18	315,758.68	

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ACCOUNTS FOR: 11 GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
119910 CONTINGENCY							
119910 599100 CONTINGENCY	300,000	-101,573	198,427	.00	.00	198,427.00	.0%
2013/01/000064 07/01/2012 BUA -41,553.00 REF BUA				BUA-ELECTIONS SOFTWARE/HAVA			
2013/01/000811 07/01/2012 BUC 300,000.00 REF				ORIGINAL BUDGET 2013			
2013/02/000405 08/20/2012 BUA -22,981.00 REF BUA				BUA-BOILER VESSEL #1-LAW ENF			
2013/03/000094 09/10/2012 BUA -37,039.00 REF BUA				BUA-SECOND PRIMARY COSTS-FY13			
TOTAL CONTINGENCY	300,000	-101,573	198,427	.00	.00	198,427.00	.0%
TOTAL GENERAL	300,000	-101,573	198,427	.00	.00	198,427.00	.0%
TOTAL EXPENSES	300,000	-101,573	198,427	.00	.00	198,427.00	