

HAYWOOD COUNTY  
BUDGET ORDINANCE AMENDMENT  
FISCAL YEAR 2015-16

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, 2016

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

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
HHSA:				
Adult Health Services				-
Educational Supplies	115151-523000	3,188	30,991	34,179
				-
				-

which will result in a net increase of \$ 30,991 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
Restricted Intergovernmental				
Health Services	110050-451565	26,831	4,160	30,991
				-
				-
				-

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 January, 2016.

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

ATTEST:

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

<b>Explanation:</b>
To recognize the state funding for the Healthy Communities program, for FY 2015-2016.

DPH-Aid-To-Counties

For Fiscal Year:15/16

Budgetary Estimate Number : 2

Activity 886	AA	1261 5503 00	1261 5503 PF	Proposed Total	New Total
Service Period		06/01-05/31	06/01-05/31		
Payment Period		07/01-06/30	07/01-06/30		
01 Alamance	* 2	0	10,445	10,445	30,991
D1 Albemarle	* 2	0	72,166	72,166	215,990
02 Alexander	* 2	0	10,445	10,445	30,991
04 Anson	* 2	0	10,445	10,445	30,991
D2 Appalachian	* 2	0	30,933	30,933	92,573
07 Beaufort	* 2	0	10,445	10,445	30,991
09 Bladen	* 2	0	10,445	10,445	30,991
10 Brunswick	* 2	0	10,445	10,445	30,991
11 Buncombe	* 2	0	10,445	10,445	30,991
12 Burke	* 2	0	10,445	10,445	30,991
13 Cabarrus	* 2	0	10,445	10,445	30,991
14 Caldwell	* 2	0	10,445	10,445	30,991
16 Carteret	* 2	0	10,445	10,445	30,991
17 Caswell	* 2	0	10,445	10,445	30,991
18 Catawba	* 2	0	10,445	10,445	30,991
19 Chatham	* 2	0	10,445	10,445	30,991
20 Cherokee	* 2	0	10,445	10,445	30,991
22 Clay	* 2	0	10,445	10,445	30,991
23 Cleveland	* 2	0	10,445	10,445	30,991
24 Columbus	* 2	0	10,445	10,445	30,991
25 Craven	* 2	0	10,445	10,445	30,991
26 Cumberland	* 2	0	10,445	10,445	30,991
28 Dare	* 2	0	10,445	10,445	30,991
29 Davidson	* 2	0	10,445	10,445	30,991
30 Davie	* 2	0	10,445	10,445	30,991
31 Duplin	* 2	0	10,445	10,445	30,991
32 Durham	* 2	0	10,445	10,445	30,991
33 Edgecombe	* 2	0	10,445	10,445	30,991
34 Forsyth	* 2	0	10,445	10,445	30,991
35 Franklin	* 2	0	10,445	10,445	30,991
36 Gaston	* 2	0	10,445	10,445	30,991
38 Graham	* 2	0	10,445	10,445	30,991
D3 Gran-Vance	* 2	0	20,622	20,622	61,714
40 Greene	* 2	0	10,445	10,445	30,991
41 Guilford	* 2	0	10,445	10,445	30,991
42 Halifax	* 2	0	10,445	10,445	30,991
43 Harnett	* 2	0	10,445	10,445	30,991
44 Haywood	* 2	0	10,445	10,445	30,991
45 Henderson	* 2	0	10,445	10,445	30,991
46 Hertford	* 2	0	10,445	10,445	30,991
47 Hoke	* 2	0	10,445	10,445	30,991
48 Hyde	* 2	0	10,445	10,445	30,991
49 Iredell	* 2	0	10,445	10,445	30,991
50 Jackson	* 2	0	10,445	10,445	30,991
51 Johnston	* 2	0	10,445	10,445	30,991
52 Jones	* 2	0	10,445	10,445	30,991

53 Lee	* 2	0	10,445	10,445	30,991
54 Lenoir	* 2	0	10,445	10,445	30,991
55 Lincoln	* 2	0	10,445	10,445	30,991
56 Macon	* 2	0	10,445	10,445	30,991
57 Madison	* 2	0	10,445	10,445	30,991
D4 M-T-W	* 2	0	30,933	30,933	92,573
60 Mecklenburg	* 2	0	10,445	10,445	30,991
62 Montgomery	* 2	0	10,445	10,445	30,991
63 Moore		0	0	0	0
64 Nash	* 2	0	10,445	10,445	30,991
65 New Hanover	* 2	0	10,445	10,445	30,991
66 Northampton	* 2	0	10,445	10,445	30,991
67 Onslow	* 0	0	10,445	10,445	30,991
68 Orange	* 0	0	10,445	10,445	30,991
69 Pamlico	* 2	0	10,445	10,445	30,991
71 Pender	* 2	0	10,445	10,445	30,991
73 Person	* 2	0	10,445	10,445	30,991
74 Pitt	* 2	0	10,445	10,445	30,991
76 Randolph	* 2	0	10,445	10,445	30,991
77 Richmond	* 2	0	10,445	10,445	30,991
78 Robeson	* 2	0	10,445	10,445	30,991
79 Rockingham	* 2	0	10,445	10,445	30,991
80 Rowan	* 2	0	10,445	10,445	30,991
D5 R-P-M	* 2	0	30,933	30,933	92,573
82 Sampson	* 2	0	10,445	10,445	30,991
83 Scotland	* 2	0	10,445	10,445	30,991
84 Stanly	* 2	0	10,445	10,445	30,991
85 Stokes	* 2	0	10,445	10,445	30,991
86 Surry	* 2	0	10,445	10,445	30,991
87 Swain	* 2	0	10,445	10,445	30,991
D6 Toe Rriver	* 2	0	30,933	30,933	92,573
88 Transylvania	* 2	0	10,445	10,445	30,991
90 Union	* 2	0	10,445	10,445	30,991
92 Wake	* 2	0	10,445	10,445	30,991
93 Warren	* 2	0	10,445	10,445	30,991
96 Wayne	* 2	0	10,446	10,446	30,991
97 Wilkes	* 2	0	10,446	10,446	30,991
98 Wilson	* 2	0	10,446	10,446	30,991
99 Yadkin	* 2	0	10,446	10,446	30,991
Totals		0	1,031,234	1,031,234	3,065,294

Sign and Date - DPH Program Administrator <i>Stephania Saly</i> 11/30/15	Sign and Date - DPH Section Chief <i>[Signature]</i> 11/30/15
Sign and Date - DPH Contracts Office <i>[Signature]</i> 12-2-15	Sign and Date - DPH Budget Officer <i>[Signature]</i>

*[Signature]* 12/2/15



**IV. Performance Measures/Reporting Requirements:**

*As of January 1, 2016, the Agreement Addendum Revision #1 adds Performance Measure #4 as follows:*

Performance Measure #4: Evidence of providing and/or attendance at a training event addressing one of the following topics: health equity and health disparities; program evaluation and quality improvement; or evidence-based interventions addressing chronic disease and related risk factors.

Performance Indicators:

- A. Reports provided to DPH show evidence of training attendance for staff and/or community partners.

**V. Performance Monitoring and Quality Assurance:**

No change.

**VI. Funding Guidelines or Restrictions:**

*As of January 1, 2016, the Agreement Addendum Revision #1 adds the following paragraph:*

Travel associated with this Agreement Addendum Revision #1 requires prior written approval by the DPH Program Contact.

FOR 2016 07

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
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115151 ADULT HEALTH SERVICES							
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115151 523000 EDUCATIONAL & MEDICA	0	3,188	3,188	.00	.00	3,188.00	.0%
115151 523100 SPECIAL PROGRAM MATE	10,000	-3,188	6,812	651.42	24.20	6,136.38	9.9%
115151 523100 SHHF1 SPECIAL PROGRAM	0	2,335	2,335	2,333.33	.00	1.67	99.9%*
TOTAL ADULT HEALTH SERVICES	10,000	2,335	12,335	2,984.75	24.20	9,326.05	24.4%
TOTAL GENERAL	10,000	2,335	12,335	2,984.75	24.20	9,326.05	24.4%
TOTAL EXPENSES	10,000	2,335	12,335	2,984.75	24.20	9,326.05	

FOR 2016 07

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 451565 ADULT HEALTH SERVICE	-26,831	0	-26,831	-6,873.69	.00	-19,957.31	25.6%*
TOTAL RESTRICTED INTERGOVERNMENTAL	-26,831	0	-26,831	-6,873.69	.00	-19,957.31	25.6%
TOTAL GENERAL	-26,831	0	-26,831	-6,873.69	.00	-19,957.31	25.6%
TOTAL REVENUES	-26,831	0	-26,831	-6,873.69	.00	-19,957.31	