



BUNCOMBE COUNTY, NORTH CAROLINA BUDGET AMENDMENT

BOARD MEETING DATE: November 15, 2011

FUND 10 AMENDED BUDGET - November 1, 2011 \$ 259,858,605

THE FY2012 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

| | | | Increase (Decrease) | |
|--|--|--|---------------------|----------------|
| DEPARTMENT | DESCRIPTION | ACCOUNT NUMBER | REVENUES | EXPENDITURES |
| To budget Low Income Home Energy Assistance (LIHEAP) funding received from the federal government. | | | | |
| DSS - Emergency Assistance | Intergovernmental - Federal LIHEAP Assistance | 1035316-323001-1050 1053170-469900-0081 | 286,031 | 286,031 |
| To budget FY12 Juvenile Crime Prevention Council Programs. | | | | |
| Youth Services | JCPC Administrative | 1035830-333525-1050 | 15,500 | |
| | Aspire Structured Day | 1035830-333079-1050 | 42,363 | |
| | Teen Court | 1035830-333518-1050 | 25,000 | |
| | Temporary Therapeutic Foster Care | 1035830-333077-1050 | 55,541 | |
| | Earn & Learn | 1035830-333516-1050 | 147,885 | |
| | Home Based Services | 1035830-333514-1050 | 115,375 | |
| | Trinity Place | 1035830-333512-1050 | 85,500 | |
| | Youth Mediation | 1035830-333524-1050 | 20,900 | |
| | Professional Services | 1058311-419000-0000 | | 12,300 |
| | Office Supplies | 1058311-426000-0000 | | 1,600 |
| | Travel | 1058311-431100-0000 | | 500 |
| | Telephone | 1058311-432100-0000 | | 800 |
| | Employee Training | 1058311-439500-0000 | | 300 |
| | Aspire Structured Day | 1058310-469900-0079 | | 42,363 |
| | Teen Court | 1058310-469900-0518 | | 25,000 |
| | Temporary Therapeutic Foster Care | 1058310-469900-0077 | | 55,541 |
| | Earn & Learn | 1058310-469900-0516 | | 147,885 |
| | Home Based Services | 1058310-469900-0514 | | 115,375 |
| | Trinity Place | 1058310-469900-0512 | | 85,500 |
| | Youth Mediation | 1058310-469900-0524 | | 20,900 |
| To budget federal funding for lab tests. | | | | |
| Health | Intergovernmental - Federal PCSI Disease Control | 1035154-323000-1050 1051540-439900-0008 | 27,065 | 27,065 |
| TOTAL | | | 821,160 | 821,160 |

FUND 10 AMENDED BUDGET - November 15, 2011 \$ 260,679,765

REQUESTED BY:

AUTHORIZED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE