

**MITCHELL COUNTY
BUDGET AMENDMENT #1
FISCAL YEAR 2003-2004**

**TO THE ORDINANCE APPROPRIATING FUNDS FOR THE OPERATING AND CAPITAL
EXPENDITURES OF MITCHELL COUNTY.**

WHEREAS, the Mitchell County Board of Commissioners has determined a need for amending the FY 2003-2004 budget; and

WHEREAS, the proposed amendment will incur no obligation for which duly authorized appropriation has not been made;

BE IT RESOLVED that the Mitchell County Board of Commissioners makes the following transfers, constituting an amendment to the Budget Ordinance for the fiscal year ending June 30, 2004.

I. To provide for an increase and decrease in Revenues:

<u>Description</u>	<u>Account Number</u>	<u>Revenues Increase</u>	<u>Revenues Decrease</u>
Real Estate Excise Tax	103240.3100	\$ 13,000	
Register of Deeds Computers	103920.5200	32,220	
Forest Timber Receipts	103591.2300	248	
Vehicle Tax interest	103203.1750	3,640	
Mitchell-Yancey Partnership Grant	103494.3370	36,364	
State Drug Seizure Fund	103431.4500	2,698	
NC State Jail Refund	103432.4300	12,000	
Rural Internet Grant	103426.3900	8,300	
Hazard Mitigation Grant	103426.3000	15,000	
Scattered Housing Grant	103427.3000	3,282	
Entrepreneurial Assistance Grant	103425.3000	100,000	
Entrepreneurial Planning Grant	103425.3000	150,000	
Terrorism Grant DOJ-02-076	103433.2600	1,646	
HRSA Grant 2003-04	103433.2700	9,060	
EMPG Supplemental Grant	103433.2500	8,014	
SHSPG HS-TE-03-1061	103428.3000	24,436	
SHSPG HS-MU-03-2061	103429.3000	48,285	
Sale of Vehicles	103452.5190	5,000	
Rural Public Transportation	103452.4100	2,632	
Non FSA Day Care	103585.3300	261,779	

Smart Start-Day Care	103585.3100	16,072	
Special Children Adoption Fund	103547.4400	45,000	
Federal Adoption Incentive Fund	103547.4500	2,478	
White Goods Grant	103471.3100	16,637	
HAVA Title I Revenues	103417.4950	12,769	
Juvenile Mediation Service	103553.3200	4,000	
Family Support Center	103553.3310		1,582
CBA Project Challenge	103553.3380	1,000	
Total Revenues Increase/Decrease		838,348	1,582
Net Revenues Increase			\$ 836,766

II. To provide for an increase and decrease in Expenses:

<u>Description</u>	<u>Account Number</u>	<u>Revenues Increase</u>	<u>Revenues Decrease</u>
Administration			
Unemployment Insurance	104120.1850	\$ 4,625	
Worker Compensation Insurance	104120.1860	4,864	
Departmental Supplies	104120.2600	1,000	
Subsistence	104120.3120	2,000	
Maint/Repairs Equipment	104120.3520	2,000	
Dues & Subscriptions	104120.4910	1,000	
Governing Body			
Subsistence	104110.3120	1,000	
Advertising	104110.3910	1,000	
Miscellaneous	104110.4990	1,000	
Convenience			
Maint/Repairs Equipment	104710.3520	16,637	
Emergency Management			
Terrorism Management	104330.6400	1,646	
HRSA Grant DOJ-02-076	104330.6600	9,060	
EMPG Supplemental Grant	104330.6200	8,014	
SHSGP Equipment	104331.4330	19,070	
SHSGP Exercise	104331.3900	3,936	
SHSGP Training	104331.3950	1,430	
SHSGP Part II Equipment	104332.4330	48,285	

CBA Project Challenge	104928.6970	1,200
-----------------------	-------------	-------

Juvenile Mediation	104928.6990	4,800	
<hr/>			
Mitchell-Yancey Partnership Grant			
Part-time Salaries	104952.1260	24,696	
Reference Materials	104952.2310	500	
Department Supplies	104952.2600	150	
Miscellaneous Supplies	104952.2610	600	
Travel Mileage	104952.3110	2,473	
Telephone	104952.3210	345	
Printing	104952.3410	300	
Advertising	104952.3910	250	
Workshop Expense	104952.3940	3,900	
Training/Educational	104952.3950	200	
Office Furniture/Equipment	104952.5100	950	
Computer Equipment/Software	104952.5200	1,000	
<hr/>			
Total Expenses Increase/Decrease		\$ 839,348	\$ 2,582
Net Increase in Expenses		\$ 836,766	
<hr/>			

Adopted by vote of Mitchell County Board of Commissioners upon motion by Commissioner Harry Anderson and seconded by Commissioner Bill Burleson, this the 15th day of March 2004.

Bill Slagle, Chairman of the Board

Mavis Parsley, Finance Officer

