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GENERAL FUND		GENERAL GOVERNMENT		GOVERNING BODY-GEN ADMIN						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-10-4121	SALARIES	55,214	56,020	56,924	50,360	88.47 %	56,924	58,095	58,095	
11-41-10-4170	TRAVEL-COMMISSIONERS (MONTHLY)	10,962	10,962	17,600	15,396	87.48 %	17,600	17,600	17,600	
11-41-10-4181	FICA	5,042	5,101	5,826	5,305	91.06 %	5,826	5,791	5,791	
11-41-10-4183	GROUP INSURANCE (4)	23,914	26,448	30,868	27,751	89.90 %	30,868	29,160	29,160	
11-41-10-4185	UNEMPLOYMENT INSURANCE	42,391	44,743	37,900	37,335	98.51 %	37,900	40,000	40,000	
11-41-10-4186	WORKERS COMPENSATION REGULAR - \$ 613 SETTLEMENT - \$ 4,250	1,064	9,122	3,351	449	13.40 %	3,351	4,863	4,863	
11-41-10-4189	HEALTH INS - RETIRED EMPLOYEES 48 RETIREES / 04-30-12 - \$239,040 5 POTENTIAL RET(MAX-\$625.00 MO)- \$ 37,500	186,197	197,844	271,280	201,467	74.27 %	271,280	276,540	276,540	
11-41-10-4190	CONTRACTED SERVICES ROBERT SEGAL- 9,000 CAVANAUGH MACDONALD- 4,400 RETIREMENT BENEFIT ACTUARIAL STUDY	20,261	9,912	13,400	4,353	32.49 %	13,400	13,400	13,400	
11-41-10-4191	COST ALLOCATION CONSULTANTS MAXIMUS/INDIRECT COST PLAN REQUIRED FOR FEDERAL & STATE FUNDING IN ACTS HEALTH & DSS DEPARTMENTS.	5,400	10,800	7,000	0		7,000	7,000	7,000	
11-41-10-4192	ATTORNEY FEES	7,912	6,937	21,000	17,731	84.43 %	21,000	23,000	23,000	
11-41-10-4194	AUDIT	28,321	27,994	28,545	28,513	99.89 %	28,545	29,500	29,500	
11-41-10-4198	SALE OF ASSETS - COMMISSION	1,671	2,944	1,750	1,420	81.14 %	1,750	1,750	1,750	
11-41-10-4261	OFFICE SUPPLIES	363	380	750	218	29.07 %	750	750	750	
11-41-10-4311	MILEAGE REIMBURSEMENT	127	0	750	0		750	750	750	
11-41-10-4312	TRAINING/PROF DEVELOPMENT	2,155	2,766	3,000	2,380	79.33 %	3,000	3,000	3,000	
11-41-10-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	1,216	1,473	3,500	1,983	56.66 %	3,500	3,500	3,500	
11-41-10-4370	ADVERTISING	893	1,401	1,600	1,396	87.25 %	1,600	1,600	1,600	
11-41-10-4396	EMPLOYEE CHRISTMAS LUNCHEON	3,919	6,443	9,420	8,905	94.53 %	9,420	10,000	10,000	

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11-41-10-4450	INSURANCE AND BONDS - NOC LIABILITY/PROPERTY - 33,872 (NCACC)+ 2,000 PUBLIC OFFICIAL - 1,210 (MARSH USA) SETTLEMENT PURPOSES- 2,000	35,873	35,445	27,840	22,582	81.11 %	30,540	39,082	39,082	
11-41-10-4491	ASSOC DUES-NAT'L/COG DUES INCLUDES CENTRALINA COG DUES - 6,333 NACO COUNTY MEMBERSHIP DUES - 580 COG- ROCKY RIVER RPO - 3,430	10,266	10,267	10,345	10,065	97.29 %	10,345	10,345	10,345	
11-41-10-4492	INSTITUTE OF GOVERNMENT ANNUAL MEMBERSHIP DUES	2,755	2,755	3,000	2,755	91.83 %	3,000	3,000	3,000	
11-41-10-4493	ENVIRONMENTAL IMPACT DUES ENVIRONMENTAL IMPACT (RC&D) DUES	3,000	3,000	3,000	0		3,000	3,000	3,000	
11-41-10-4494	ASSOCIATIONAL DUES - STATE NCACC MEMBERSHIP DUES - 3,322	3,641	3,493	3,325	3,322	99.91 %	3,325	3,325	3,325	
11-41-10-4499	MISCELLANEOUS CAFETERIA PLAN ADM FEES INCLUDED HERE	5,050	5,020	9,690	8,321	85.87 %	6,990	8,000	8,000	
11-41-10-4550	LAND ACQUISITION OPTION TO PURCHASE LAND FOR AGRICULTURAL CENTER. THIS OPTION EXPIRES 07/01/2017.	0	0	16,158	16,158	100.00 %	16,158	30,000	30,000	
11-41-10-4615	TRANSFER TO SCHOOL RESERVE	102,306	412,849	335,604	307,637	91.67 %	335,604	0	0	
11-41-10-4808	ANSON COUNTY WELCOME SIGNS PROJECT COMPLETED FY 11-12	0	0	34,000	27,471	80.80 %	34,000	0	0	
11-41-10-4906	OTHER AGENCY FUNDING REQUESTS \$ 250 PER COMMISSIONER DISTRICT (7 DISTRICTS)	4,200	425	1,650	150	9.09 %	1,650	1,750	1,750	
Program Total		561,985	876,300	959,076	803,423		959,076	624,801	624,801	

11-41-10-4189
Adjustments must be made annually to the table of retiree health insurance benefits as per the Personnel Ordinance. The Maximum Employer Cost may be adjusted by the decrease/increase of CPI. Given the current economic conditions, no adjustment is proposed to be made in this regard in the FY 12/13 budget.

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The projection at this time is for 5 potential retirements in the next fiscal year. There are 3 confirmed retirements for next fiscal year.

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11-41-20-4121	SALARIES	134,647	151,870	141,902	128,463	90.53 %	141,902	146,216	146,216	
11-41-20-4170	TRAVEL ALLOWANCE COUNTY MANAGER - \$ 5,000 CLERK TO BOARD - \$ 1,924	6,223	6,224	6,930	6,268	90.45 %	6,930	6,930	6,930	
11-41-20-4181	FICA	10,154	11,348	11,343	10,675	94.11 %	11,343	11,716	11,716	
11-41-20-4182	RETIREMENT	10,677	11,353	13,004	12,240	94.13 %	13,004	14,241	14,241	
11-41-20-4183	GROUP INSURANCE	12,226	13,164	15,484	14,795	95.55 %	15,484	14,580	14,580	
11-41-20-4186	WORKERS COMPENSATION	110	116	290	290	100.00 %	290	175	175	
11-41-20-4190	CONTRACTED SERVICES	0	0	300	100	33.33 %	300	300	300	
11-41-20-4261	OFFICE SUPPLIES	113	551	1,000	377	37.70 %	1,000	1,000	1,000	
11-41-20-4311	MILEAGE REIMBURSEMENT	54	0	1,185	133	11.22 %	1,185	1,185	1,185	
11-41-20-4312	TRAINING/PROF DEVELOPMENT	727	4,969	3,000	2,176	72.53 %	3,000	3,000	3,000	
11-41-20-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 1,188	2,245	2,561	3,500	2,192	62.63 %	3,500	3,500	3,500	
11-41-20-4325	POSTAGE	214	98	450	140	31.11 %	450	450	450	
11-41-20-4420	LEASE PAYMENTS COPIER SHARED - FINANCE & COUNTY MANAGER	2,993	1,883	2,400	1,576	65.67 %	2,400	2,400	2,400	
11-41-20-4440	SERVICE CONTRACTS	1,300	1,253	1,520	852	56.05 %	1,520	1,520	1,520	
11-41-20-4491	DUES & SUBSCRIPTIONS	626	621	800	446	55.75 %	800	800	800	
Program Total		182,083	206,011	203,108	180,723		203,108	208,013	208,013	

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Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-22-4121	SALARIES	0	0	55,000	46,538	84.62 %	55,000	71,375	71,375	
11-41-22-4170	TRAVEL ALLOWANCE	0	0	5,000	4,231	84.62 %	5,000	5,000	5,000	
11-41-22-4181	FICA	0	0	4,590	3,871	84.34 %	4,590	5,843	5,843	
11-41-22-4182	RETIREMENT	0	0	4,965	1,717	34.58 %	4,965	6,952	6,952	
11-41-22-4183	GROUP INSURANCE	0	0	6,492	6,109	94.10 %	7,742	7,290	7,290	
11-41-22-4186	WORKERS COMPENSATION	0	0	0	0		0	88	88	
11-41-22-4240	IMMUNIZATIONS/DRUG TESTING	0	0	100	53	53.00 %	100	100	100	
11-41-22-4261	OFFICE SUPPLIES	0	0	800	38	4.75 %	800	1,000	1,000	
11-41-22-4311	MILEAGE REIMBURSEMENT	0	0	1,000	245	24.50 %	1,000	1,500	1,500	
11-41-22-4312	TRAINING/PROF DEVELOPMENT	0	0	1,900	135	7.11 %	1,900	2,500	2,500	
11-41-22-4321	TELEPHONE	0	0	2,200	44	2.00 %	2,200	1,800	1,800	
11-41-22-4325	POSTAGE	0	0	800	280	35.00 %	800	800	800	
11-41-22-4360	RENT	0	0	1,250	1,000	80.00 %	1,250	3,000	3,000	
11-41-22-4370	ADVERTISING	0	0	900	100	11.11 %	900	900	900	
11-41-22-4420	LEASE PAYMENTS COPIER	0	0	1,800	1,097	60.94 %	1,800	1,800	1,800	
11-41-22-4440	SERVICE CONTRACTS	0	0	700	651	93.00 %	700	700	700	
11-41-22-4491	DUES & SUBSCRIPTIONS	0	0	0	0		0	420	420	
11-41-22-4515	COMPUTERS & OTHER EQUIPMENT	0	0	4,000	770	19.25 %	4,000	0	0	
Program Total		0	0	91,497	66,879		92,747	111,068	111,068	

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11-41-25-4261	OFFICE SUPPLIES	747	972	800	0		800	500	500	
11-41-25-4321	TELEPHONE	600	914	950	547	57.58 %	950	950	950	
11-41-25-4325	POSTAGE	44	55	130	0		130	130	130	
11-41-25-4370	ADVERTISING	430	0	450	0		450	450	450	
11-41-25-4396	EMPLOYEE WELLNESS EVENTS FB ROLL OVER-3,565 NCACC GRT AWARD FY10/11 FB ROLL OVER-1,500 WAL MART GRT AWARD FY11/12 REGULAR ALLOCATION -5,000	0	0	10,065	291	2.89 %	10,065	10,065	10,065	
11-41-25-4491	DUES & SUBSCRIPTIONS	0	0	350	0		350	350	350	
Program Total		1,821	1,941	12,745	838		12,745	12,445	12,445	

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Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-28-4121	SALARIES IN FY 11/12 POSITION WAS PART TIME REQUESTED:FULL TIME POSITION (37.50 HRS WKLY) RECOMMENDED: 80% FULL TIME (30.00 HRS WKLY)	0	0	0	0		0	31,335	25,068	
11-41-28-4126	PART TIME SALARIES	9,328	10,183	15,200	12,136	79.84 %	15,200	0	0	
11-41-28-4181	FICA	763	713	1,163	994	85.47 %	1,163	2,398	1,920	
11-41-28-4182	RETIREMENT	0	0	0	0		0	3,052	2,445	
11-41-28-4183	GROUP INSURANCE	0	0	0	0		0	7,290	7,290	
11-41-28-4186	WORKERS COMPENSATION	55	58	97	97	100.00 %	97	88	88	
11-41-28-4261	OFFICE SUPPLIES	261	576	700	185	26.43 %	700	700	700	
11-41-28-4311	MILEAGE REIMBURSEMENT	95	45	50	20	40.00 %	50	50	50	
11-41-28-4312	TRAINING/PROF DEVELOPMENT	328	419	800	798	99.75 %	800	1,000	1,000	
11-41-28-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	1,156	1,212	1,400	1,072	76.57 %	1,400	1,400	1,400	
11-41-28-4325	POSTAGE	32	14	100	16	16.00 %	100	100	100	
11-41-28-4370	ADVERTISING	0	154	250	150	60.00 %	250	400	400	
11-41-28-4393	VETERANS ACTIVITIES	0	0	0	0		0	1,100	1,100	
11-41-28-4420	LEASE PAYMENTS	1,708	1,558	1,750	1,674	95.66 %	1,750	2,300	2,300	
11-41-28-4440	SERVICE CONTRACTS	456	456	700	233	33.29 %	700	500	500	
11-41-28-4491	DUES & SUBSCRIPTIONS	45	0	200	45	22.50 %	200	150	150	
11-41-28-4515	COMPUTERS & OTHER EQUIPMENT COMPUTER & PHONE	0	0	0	0		0	2,150	2,150	
Program Total		14,227	15,388	22,410	17,420		22,410	54,013	46,661	

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11-41-30-4121	SALARIES	110,446	117,781	169,956	153,748	90.46 %	169,956	174,148	174,148	
11-41-30-4126	PART TIME SALARIES	2,841	4,079	4,580	3,709	80.98 %	4,080	4,200	4,200	
11-41-30-4181	FICA	8,052	8,294	12,680	11,790	92.98 %	12,680	13,644	13,644	
11-41-30-4182	RETIREMENT	7,625	8,589	15,774	14,673	93.02 %	15,774	16,962	16,962	
11-41-30-4183	GROUP INSURANCE	18,339	20,165	30,920	29,589	95.70 %	30,968	29,160	29,160	
11-41-30-4186	WORKERS COMPENSATION	165	173	290	290	100.00 %	290	350	350	
11-41-30-4261	OFFICE SUPPLIES	3,755	6,302	6,125	5,761	94.06 %	5,505	6,200	6,200	
11-41-30-4311	MILEAGE REIMBURSEMENT	0	0	687	486	70.74 %	800	800	800	
11-41-30-4312	TRAINING/PROF DEVELOPMENT	0	0	2,271	2,271	100.00 %	2,225	2,225	2,225	
11-41-30-4321	TELEPHONE	2,280	2,422	2,450	1,807	73.76 %	2,450	2,450	2,450	
	RESERVED INTERNAL SERVICES INTERNET - \$ 1,188									
11-41-30-4325	POSTAGE	3,693	3,222	3,650	3,641	99.75 %	3,400	4,200	4,200	
11-41-30-4420	LEASE PAYMENTS COPIER SHARED - FINANCE & IT COPIER SHARED - FINANCE & COUNTY MANAGER	1,054	989	1,050	924	88.00 %	1,300	3,290	3,290	
11-41-30-4440	SERVICE CONTRACTS SHARED COPIERS	1,250	1,239	1,000	0		1,000	2,450	2,450	
11-41-30-4491	DUES & SUBSCRIPTIONS	0	0	0	0		120	120	120	
11-41-30-4499	MISCELLANEOUS	0	0	55	2	3.64 %	55	100	100	
	Program Total	159,500	173,255	251,488	228,691		250,603	260,299	260,299	

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11-41-40-4121	SALARIES	151,705	160,769	165,856	131,740	79.43 %	165,856	188,420	188,420	
11-41-40-4126	PART TIME SALARIES	0	0	6,500	2,599	39.99 %	6,500	10,000	10,000	
11-41-40-4130	FEES E & R BOARD BOARD HAS 5 MEMBERS @ \$100 A DAY PER MEMBER	1,560	2,540	2,480	650	26.21 %	3,500	3,500	3,500	
11-41-40-4181	FICA	10,820	11,579	14,146	10,108	71.46 %	14,146	15,179	15,179	
11-41-40-4182	RETIREMENT	12,117	12,176	16,678	11,795	70.72 %	16,678	18,355	18,355	
11-41-40-4183	GROUP INSURANCE	20,413	23,585	26,278	24,157	91.93 %	26,278	36,450	36,450	
11-41-40-4186	WORKERS COMPENSATION	690	717	1,289	1,289	100.00 %	1,289	1,087	1,087	
11-41-40-4190	CONTRACTED SERVICES BUDGETED AS ZERO - CAN MOVE MONIES FROM THE VACANT GIS ANALYST POSITION	0	13,000	25,032	20,817	83.16 %	25,032	0	0	
11-41-40-4191	ATTORNEY FEES	503	2,505	5,520	5,265	95.38 %	4,500	6,000	6,000	
11-41-40-4192	CONTRACTED SERVICES 30% TURNER BUSINESS PERSONAL PROPERTY AUDITS	6,890	26,716	24,300	4,742	19.51 %	24,300	24,300	24,300	
11-41-40-4240	IMMUNIZATIONS/DRUG TESTING	48	0	90	64	71.11 %	90	90	90	
11-41-40-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 600	136	376	500	291	58.20 %	500	600	600	
11-41-40-4261	OFFICE SUPPLIES	6,169	6,330	6,800	6,106	89.79 %	6,800	7,000	7,000	
11-41-40-4290	GIS SUPPLIES	765	1,275	1,670	506	30.30 %	1,670	1,670	1,670	
11-41-40-4311	MILEAGE REIMBURSEMENT	408	200	400	352	88.00 %	300	300	300	
11-41-40-4312	TRAINING/PROF DEVELOPMENT TRAINING FOR NEW TAX TECHNICIAN - MONIES NEEDED CAN BE MOVED FROM VACANT GIS POSITION	27	422	1,400	724	51.71 %	1,500	2,500	1,400	
11-41-40-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 1,980	4,541	4,934	4,600	3,762	81.78 %	4,600	4,600	4,600	
11-41-40-4325	POSTAGE	13,377	13,064	13,600	6,854	50.40 %	13,600	13,600	13,600	
11-41-40-4353	VEHICLE MAINTENANCE	103	239	300	14	4.67 %	300	300	300	
11-41-40-4370	ADVERTISING	996	912	1,200	1,009	84.08 %	1,200	1,200	1,200	

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11-41-40-4392	AUTO REGISTRATION LIST	1,724	1,694	1,800	1,486	82.56 %	1,800	1,800	1,800		
11-41-40-4440	SERVICE CONTRACTS ESRI - \$ 5,500 TYLER TECHNOLOGIES - \$ 8,000 SCAN/FAX COPIER SOS - \$ 550	15,257	13,993	14,000	13,993	99.95 %	14,000	14,050	14,050		
11-41-40-4450	INSURANCE	1,977	1,917	1,686	1,686	100.00 %	1,686	1,885	1,885		
11-41-40-4491	DUES & SUBSCRIPTIONS	385	435	500	483	96.60 %	500	500	500		
11-41-40-4615	CONTRIBUTION TO REVAL FUND	132,000	90,000	50,400	46,200	91.67 %	50,400	74,400	74,400		
Program Total		382,611	389,378	387,025	296,692		387,025	427,786	426,686		

Last Revaluation Effective Date: 2010
Next Revaluation Effective Date (8 yr cycle): 2018

Cost of 2010 Revaluation: 621,977

Remaining FB 2010 Revaluation Project: 29,288
Contribution & Interest for FY 10/11: 90,138
Contribution for FY 11/12: 50,400
Proposed Contribution for FY 12/13: 74,400

Projected cost of 2018 Revaluation: 600,000

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Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-41-4121	SALARIES	97,819	105,147	102,477	92,579	90.34 %	102,477	105,072	105,072	
11-41-41-4181	FICA	7,342	7,846	7,802	7,303	93.60 %	7,802	8,040	8,040	
11-41-41-4182	RETIREMENT	6,494	7,056	9,399	8,836	94.01 %	9,399	10,240	10,240	
11-41-41-4183	GROUP INSURANCE	18,339	19,325	23,226	22,192	95.55 %	23,226	21,870	21,870	
11-41-41-4186	WORKERS COMPENSATION	165	173	290	290	100.00 %	290	263	263	
11-41-41-4190	CONTRACTED SERVICES PARA-LEGAL SERVICES	3,980	4,423	5,500	1,622	29.49 %	5,500	5,500	5,500	
11-41-41-4198	TAX EXECUTION FEES	200	80	1,000	0		1,000	1,000	1,000	
11-41-41-4261	OFFICE SUPPLIES	7,112	6,870	6,800	4,233	62.25 %	6,800	6,800	6,800	
11-41-41-4311	MILEAGE REIMBURSEMENT	157	0	350	0		350	350	350	
11-41-41-4312	TRAINING/PROF DEVELOPMENT	837	0	500	0		500	500	500	
11-41-41-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 1,188	3,365	3,309	3,500	2,427	69.34 %	3,500	3,500	3,500	
11-41-41-4325	POSTAGE	9,081	5,789	8,000	7,703	96.29 %	8,000	10,000	10,000	
11-41-41-4370	ADVERTISING	15,941	26,754	24,400	23,199	95.08 %	23,900	28,000	28,000	
11-41-41-4440	SERVICE CONTRACTS	301	301	450	301	66.89 %	450	450	450	
11-41-41-4620	TAX REFUNDS	12,130	4,971	19,300	13,912	72.08 %	19,800	21,000	21,000	
Program Total		183,263	192,044	212,994	184,597		212,994	222,585	222,585	

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GENERAL FUND		GENERAL GOVERNMENT			DMV - LPA					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-45-4121	SALARIES	45,091	45,326	46,048	41,600	90.34 %	46,048	47,231	47,231	
11-41-45-4181	FICA	3,362	3,356	3,508	3,260	92.93 %	3,508	3,620	3,620	
11-41-45-4182	RETIREMENT	1,669	2,803	4,236	3,971	93.74 %	4,236	4,610	4,610	
11-41-45-4183	GROUP INSURANCE	10,952	13,444	15,484	14,795	95.55 %	15,484	14,580	14,580	
11-41-45-4186	WORKERS COMPENSATION	110	116	193	193	100.00 %	193	175	175	
11-41-45-4261	OFFICE SUPPLIES	748	998	1,000	688	68.80 %	1,000	1,000	1,000	
11-41-45-4311	MILEAGE REIMBURSEMENT	0	0	400	0		400	400	400	
11-41-45-4312	TRAINING/PROF DEVELOPMENT	221	0	2,550	0		2,550	2,550	2,550	
11-41-45-4321	TELEPHONE	1,441	1,583	1,600	1,208	75.50 %	1,600	1,600	1,600	
RESERVED INTERNAL SERVICES INTERNET - \$ 792										
11-41-45-4325	POSTAGE	0	0	300	0		300	300	300	
11-41-45-4370	ADVERTISING	164	0	200	0		200	200	200	
11-41-45-4420	LEASE PAYMENTS	1,647	1,646	1,800	1,372	76.22 %	1,800	1,800	1,800	
Program Total		65,405	69,272	77,319	67,087		77,319	78,066	78,066	

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GENERAL FUND		GENERAL GOVERNMENT		PROV & MAINT COURT FACILITIES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-60-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SRVCS TRNFR-11,964	13,218	13,534	11,964	10,469	87.50 %	11,964	11,964	11,964	
11-41-60-4194	COURTROOM/HOUSE SECURITY SRVCS COURTROOM SECURITY- \$ 35,000 50% DEP SHERIFF/SECURITY- \$ 20,880/114310 S&F	0	0	0	0		0	55,880	55,880	
11-41-60-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 13,000	14,397	15,374	41,900	18,475	44.09 %	23,500	25,000	25,000	
11-41-60-4352	COURTHOUSE ELEVATOR MAINT THYSSENKRUPP- \$ 2,200 ANNUALLY (THRU 12/2014) ETS- \$ 1,440 ANNUALLY (SERIES FM187)	1,978	3,520	4,500	3,463	76.96 %	3,800	4,800	4,800	
11-41-60-4440	SERVICE CONTRACTS ANNUAL PM HVAC SERVICE AGREEMENT-\$ 495	0	0	500	0		1,200	1,200	1,200	
11-41-60-4510	CAPITAL OUTLAY RESTORATION/STABILIZATION PROJECT NEEDS	0	0	94,100	35,128	37.33 %	92,500	100,000	100,000	
Program Total		29,593	32,428	152,964	67,535		132,964	198,844	198,844	

Fund Balance Reserves are maintained for this budget.

For information purposes, the fund balance reserve for Court Facility fees is approximately \$168,719 as of April 30, 2012.

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GENERAL FUND		GENERAL GOVERNMENT		ADMINISTRATION BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-62-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	9,671	9,825	9,975	8,728	87.50 %	9,975	9,975	9,975	
11-41-62-4194	ADMIN BUILDING SECURITY SRVCS	0	0	0	0		0	1,000	1,000	
11-41-62-4321	TELEPHONE	0	0	350	0		950	350	350	
11-41-62-4331	ELECTRICITY	19,486	20,132	22,000	17,574	79.88 %	22,700	23,000	23,000	
11-41-62-4333	FUEL (PROPANE/NATURAL GAS)	3,672	2,991	4,500	1,236	27.47 %	5,500	5,000	5,000	
11-41-62-4334	WATER/SEWER	2,240	2,219	2,800	1,930	68.93 %	2,800	2,800	2,800	
11-41-62-4351	MAINTENANCE/REPAIRS BVS SYSTEMS-FIRE ALARM/SPRINKLER ANNUAL-\$350	41,738	43,029	47,300	39,629	83.78 %	35,000	35,000	35,000	
11-41-62-4440	SERVICE CONTRACTS ETS FULL ELEVATOR MANT SRV-1,500/SERIES-FM186 ETS EXAM/FRGHT ELEVATOR- 900/SERIES-EL192 SIMPLEX GRINNELL -1,100	0	2,415	3,350	2,130	63.58 %	3,350	3,500	3,500	
11-41-62-4450	INSURANCE	13,689	13,269	11,674	11,674	100.00 %	11,674	13,050	13,050	
11-41-62-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 8,124	0	5,508	7,140	6,545	91.67 %	7,140	8,124	8,124	
11-41-62-4510	CAPITAL OUTLAY	0	20,944	0	3,975		0	0	0	
11-41-62-4740	INSTALLMENT PURCHASES BEGINS OCTOBER OF FY 08/09 ENDS OCTOBER OF FY 22/23 PYMNT DECREASES @ YR/INT FIGURED ON PRINCIPAL	195,751	190,871	185,991	185,990	100.00 %	185,991	181,110	181,110	
Program Total		286,247	311,203	295,080	279,411		285,080	282,909	282,909	

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GENERAL FUND		GENERAL GOVERNMENT		COURTHOUSE BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-65-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SRVCS TRNFR- 8,135	9,505	17,689	8,135	7,118	87.50 %	8,135	8,135	8,135	
11-41-65-4331	ELECTRICITY ADDITIONAL MONIES NEEDED FOR OUTSIDE SECURITY LIGHTING ON COURT HOUSE BUILDING	23,161	23,128	24,650	16,313	66.18 %	25,650	30,000	30,000	
11-41-65-4333	FUEL (PROPANE/NATURAL GAS)	4,842	4,450	6,000	2,429	40.48 %	6,000	6,000	6,000	
11-41-65-4334	WATER/SEWER	3,543	4,989	7,200	5,401	75.01 %	6,200	7,200	7,200	
11-41-65-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 13,000	15,142	18,691	18,500	10,894	58.89 %	18,500	25,000	20,000	
11-41-65-4440	SERVICE CONTRACTS ANNUAL PM HVAC SRVCE AGREEMENT - \$ 495 ELEVATOR MAINTENANCE PAID VIA 114160 BUDGET	0	0	500	0		500	500	500	
11-41-65-4450	INSURANCE	8,152	7,902	6,952	6,952	100.00 %	6,952	9,860	9,860	
11-41-65-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 6,348	13,414	6,468	7,548	6,919	91.67 %	7,548	6,348	6,348	
11-41-65-4511	COURTHOUSE RESTORATION PROJECT CONTINUING RESTORATION/STABILIZATION OF COURTHOUSE BLDG BY FUND BALANCE APPROPRIATION	0	0	873,000	610,287	69.91 %	900,000	250,000	250,000	
11-41-65-4736	LOAN PAYMENTS (PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$2,207.26 @12)	26,487	26,487	26,488	24,280	91.66 %	26,488	26,488	26,488	
Program Total		104,246	109,804	978,973	690,593		1,005,973	369,531	364,531	

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GENERAL FUND		GENERAL GOVERNMENT		LAW ENFORCEMENT BLDG						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-66-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	11,599	11,784	11,963	10,468	87.50 %	11,963	11,963	11,963	
11-41-66-4331	ELECTRICITY	23,161	23,239	24,500	16,573	67.65 %	24,500	24,500	24,500	
11-41-66-4333	FUEL (PROPANE/NATURAL GAS)	8,638	5,812	10,800	3,980	36.85 %	10,800	10,800	10,800	
11-41-66-4334	WATER/SEWER	16,539	16,836	16,001	11,533	72.08 %	19,000	19,000	19,000	
11-41-66-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 12,000 REQUESTED: CLEANING LEB EXTERIOR-\$ 16,000 NOT FUNDED: CLEANING LEB EXTERIOR	13,627	21,068	46,799	45,593	97.42 %	43,800	38,000	22,000	
11-41-66-4440	SERVICE CONTRACTS ENGINEERED CONTROL SOLUTIONS - \$ 735 GENERATOR - \$ 1,160 / ANNUAL SDE - \$ 2,640 ANNUAL PM HVAC SERVICE AGREEMENT - \$ 475	230	230	3,200	0		3,200	3,200	3,200	
11-41-66-4450	INSURANCE	8,152	7,902	6,952	6,952	100.00 %	6,952	8,932	8,932	
11-41-66-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 13,080	7,383	11,676	9,684	8,877	91.67 %	9,684	13,080	13,080	
11-41-66-4736	LOAN PAYMENTS (PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$2,207.25 @ 12)	26,487	26,487	26,488	24,280	91.66 %	26,488	26,488	26,488	
Program Total		115,816	125,034	156,387	128,256		156,387	155,963	139,963	

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GENERAL FUND		GENERAL GOVERNMENT		BOARD OF ELECTIONS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-41-70-4121	SALARIES	62,270	63,180	64,798	58,627	90.48 %	64,548	66,163	66,163		
11-41-70-4122	OVERTIME SALARIES	4,867	3,046	5,500	4,484	81.53 %	3,000	4,500	4,500		
11-41-70-4126	PART TIME SALARIES	1,810	1,980	1,800	870	48.33 %	1,800	1,800	1,800		
11-41-70-4128	FEES PAID BOARD MEMBERS	3,575	4,250	3,925	2,600	66.24 %	3,925	5,225	5,225		
11-41-70-4130	REGISTRARS, JUDGES, ASSISTANTS	34,916	25,464	16,000	27,426	171.41 %	16,000	28,000	28,000		
11-41-70-4181	FICA	5,228	5,550	5,700	5,324	93.40 %	5,620	5,960	5,960		
11-41-70-4182	RETIREMENT	5,247	5,026	6,395	5,999	93.81 %	6,095	6,890	6,890		
11-41-70-4183	GROUP INSURANCE	12,226	13,444	15,484	14,795	95.55 %	15,484	14,580	14,580		
11-41-70-4186	WORKERS COMPENSATION	110	116	193	193	100.00 %	193	175	175		
11-41-70-4190	CONTRACTED SRVCS PROGRAMMING VOTING EQUIPMENT PROGRAMMING 2ND PRIMARY - JUL 2012 GENERAL ELECTION - NOV 2012	12,104	3,425	12,800	8,571	66.96 %	12,800	5,000	5,000		
11-41-70-4261	OFFICE SUPPLIES	4,616	2,605	2,500	1,301	52.04 %	2,500	2,500	2,500		
11-41-70-4290	VOTING EQT SUPPLIES	0	330	2,260	136	6.02 %	2,300	2,300	2,300		
11-41-70-4311	MILEAGE REIMBURSEMENT CERTIFICATION TRAINING	2,120	1,394	2,265	2,260	99.78 %	2,225	2,225	2,225		
11-41-70-4312	TRAINING/PROF DEVELOPMENT	4,517	2,972	5,300	4,404	83.09 %	5,300	5,300	5,300		
11-41-70-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 792	2,291	2,283	2,500	1,750	70.00 %	2,500	2,500	2,500		
11-41-70-4325	POSTAGE	3,335	2,846	3,800	0		3,800	3,800	3,800		
11-41-70-4341	PRINTING	6,757	10,800	8,700	6,507	74.79 %	8,700	9,200	9,200		
11-41-70-4370	ADVERTISING	1,261	1,849	1,818	727	39.99 %	1,850	1,850	1,850		
11-41-70-4378	MUNICIPAL FILING FEES RELATES TO 11-41-70-3300 BI-ANNUAL PROCESS - FY 11/12 THEN FY 13/14	188	0	500	317	63.40 %	500	0	0		
11-41-70-4380	MUNICIPAL EXPENSES/ELECTIONS	19,080	0	31,700	27,714	87.43 %	31,700	0	0		

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GENERAL FUND		GENERAL GOVERNMENT		BOARD OF ELECTIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
RELATES TO 11-41-70-3310										
BI-ANNUAL PROCESS - FY 11/12										
THEN FY 13/14										
11-41-70-4410	POLLING PLACE SUPPLIES/RENTAL	225	600	800	342	42.75 %	800	800	800	
11-41-70-4420	LEASE PAYMENTS	1,548	1,455	1,632	1,632	100.00 %	1,600	2,000	2,000	
11-41-70-4440	SERVICE CONTRACTS ES&S HARDWARE - \$ 7,275 / FIRMWARE - \$ 925 ES&S SOFTWARE - \$ 6,130 /ES&S 5 YR TERM BEGIN-070112 THRU 063017 / COPIER - \$ 700	469	615	6,470	0		9,600	15,030	15,030	
11-41-70-4491	DUES & SUBSCRIPTIONS	100	10	100	100	100.00 %	100	100	100	
11-41-70-4510	CAPITAL OUTLAY ADVANCED IMAGING SYSTEMS - SCANNING OF DOCUMENTS FOR RETENTION/ARCHIVAL PURPOSES NOT FUNDED	0	0	0	0		0	32,000	0	
11-41-70-4515	COMPUTERS & OTHER EQUIPMENT 3 SPARE VOTING MACHINES (ONLY ONE OPERATIONAL BACKUP SPARE @ THIS TIME)3@2,000EA/FUND 2 NOW COMPUTER-HARDWARE/S-WARE 3@1,800EA-FUND 2 NOW	0	0	1,600	1,490	93.13 %	0	11,400	7,600	
Program Total		188,860	153,240	204,540	177,569		202,940	229,298	193,498	

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GENERAL FUND		GENERAL GOVERNMENT		REGISTER OF DEEDS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-41-80-4121	SALARIES	100,556	101,956	103,476	93,971	90.81 %	103,476	105,534	105,534	
11-41-80-4126	PART TIME SALARIES	3,148	3,065	3,450	2,612	75.71 %	3,450	3,450	3,450	
11-41-80-4181	FICA	7,302	7,290	7,880	7,143	90.65 %	7,880	8,340	8,340	
11-41-80-4182	RETIREMENT	6,684	7,188	8,900	8,095	90.96 %	8,900	10,290	10,290	
11-41-80-4183	GROUP INSURANCE	18,339	20,165	23,226	22,192	95.55 %	23,226	21,870	21,870	
11-41-80-4186	WORKERS COMPENSATION	165	173	290	290	100.00 %	290	263	263	
11-41-80-4189	OTHER FRINGE BENEFITS 1.5 % OF REVENUE LINE # 11-34-18-3410	1,307	1,289	1,350	1,235	91.48 %	1,350	1,350	1,350	
11-41-80-4261	OFFICE SUPPLIES	2,343	2,306	2,730	2,339	85.68 %	2,730	3,000	3,000	
11-41-80-4311	MILEAGE REIMBURSEMENT	945	1,000	1,000	727	72.70 %	1,000	1,000	1,000	
11-41-80-4312	TRAINING/PROF DEVELOPMENT	852	1,021	1,200	791	65.92 %	1,700	1,700	1,700	
11-41-80-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 1,188	1,853	2,025	2,150	1,640	76.28 %	2,150	2,150	2,150	
11-41-80-4325	POSTAGE	555	462	650	444	68.31 %	650	650	650	
11-41-80-4352	EQUIPMENT MAINTENANCE	40	95	250	0		250	250	250	
11-41-80-4420	LEASE PAYMENTS ONLINE RETVL-4,500/INDEXING-9,000/COPIER-2500 REMOTE ACCESS-6,000/SCAN-RETVL-9,000/PLAT-800	30,280	30,394	32,000	27,900	87.19 %	32,000	32,500	32,500	
11-41-80-4440	SERVICE CONTRACTS	1,118	1,096	1,205	1,001	83.07 %	1,205	1,205	1,205	
11-41-80-4491	DUES & SUBSCRIPTIONS	430	435	680	640	94.12 %	680	680	680	
11-41-80-4492	MARRIAGE LICENSE FEES	3,775	4,025	4,000	3,360	84.00 %	3,500	4,000	4,000	
11-41-80-4620	OVERPAYMENTS/REFUNDS	0	0	45	0		45	45	45	
11-41-80-4900	TECHNOLOGY FBR EXPENSES RECEIPTING SYSTEM COSTS OF \$ 4,200 ANNUALLY	23,400	23,292	4,200	3,500	83.33 %	4,200	4,200	4,200	
Program Total		203,092	207,277	198,682	177,880		198,682	202,477	202,477	

Approximate FBR balance 04/31/2012: \$ 14,015

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GENERAL FUND		GENERAL GOVERNMENT	REGISTER OF DEEDS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

Receipting system installed January 2011 @ an annual cost of \$ 4,200. It is recommended that the full cost be paid from FBR for this purpose.

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GENERAL FUND		CENTRAL SERVICES		DATA PROCESSING							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-42-10-4121	SALARIES	69,323	72,620	73,801	66,839	90.57 %	73,801	75,299	75,299		
11-42-10-4181	FICA	4,506	4,669	5,173	4,478	86.57 %	5,173	5,765	5,765		
11-42-10-4182	RETIREMENT	5,497	5,421	6,780	6,373	94.00 %	6,780	7,340	7,340		
11-42-10-4183	GROUP INSURANCE	6,113	6,722	7,742	7,397	95.54 %	7,742	7,290	7,290		
11-42-10-4186	WORKERS COMPENSATION	110	58	97	97	100.00 %	97	88	88		
11-42-10-4190	CONTRACTED SERVICES IT SERVICES & SUPPORT SERVICES	140,009	145,559	145,000	138,252	95.35 %	145,000	145,000	145,000		
11-42-10-4261	OFFICE SUPPLIES	6,376	4,942	7,000	5,036	71.94 %	7,000	7,000	7,000		
11-42-10-4311	MILEAGE REIMBURSEMENT	105	0	200	0		200	200	200		
11-42-10-4312	TRAINING/PROF DEVELOPMENT	8	0	1,300	0		1,300	1,300	1,300		
11-42-10-4321	TELEPHONE INTERNET SERVICE CONTRACT TO BE SOUGHT TO HANDLE PEAK LOADS & FOR REDUNDANCY PURPOSES	14,833	6,767	13,075	1,101	8.42 %	13,075	10,700	10,700		
11-42-10-4420	LEASE PAYMENTS AS/400 SYSTEM & PRINTER - \$ 18,100 KYOCERA SYSTEMS(COPIER)- \$ 1,500	19,177	19,774	19,600	17,119	87.34 %	19,600	19,600	19,600		
11-42-10-4440	SERVICE CONTRACTS AS/400 & SYSTEM PRINTER INCLUDED GIS/PICTOMETRY HARDWARE	10,160	24,000	24,315	20,759	85.38 %	24,315	26,000	26,000		
11-42-10-4492	HARDWARE & SOFTWARE LICENSES	0	61,795	47,375	15,575	32.88 %	47,375	47,375	47,375		
11-42-10-4510	CAPITAL OUTLAY	11,974	6,500	25,000	9,288	37.15 %	25,000	25,000	25,000		
Program Total		288,191	358,827	376,458	292,314		376,458	377,957	377,957		

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GENERAL FUND		CENTRAL SERVICES		EMS BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-42-63-4331	ELECTRICITY	9,169	8,515	10,600	7,020	66.23 %	10,600	10,600	10,600	
11-42-63-4333	FUEL (PROPANE/NATURAL GAS)	1,059	925	1,300	552	42.46 %	1,300	1,300	1,300	
11-42-63-4334	WATER	730	684	1,100	563	51.18 %	1,100	1,100	1,100	
11-42-63-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 5,000	5,356	7,425	7,000	5,990	85.57 %	7,000	8,000	8,000	
11-42-63-4450	INSURANCE	426	413	364	363	99.73 %	364	406	406	
11-42-63-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 1,392	2,558	1,884	1,056	968	91.67 %	1,056	1,392	1,392	
Program Total		19,298	19,846	21,420	15,456		21,420	22,798	22,798	

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GENERAL FUND		CENTRAL SERVICES		BELK BUILDING							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-42-64-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	2,348	2,385	2,422	2,119	87.49 %	2,422	2,422	2,422		
11-42-64-4331	ELECTRICITY	9,222	9,271	11,000	7,121	64.74 %	11,000	11,000	11,000		
11-42-64-4333	FUEL (PROPANE/NATURAL GAS)	744	569	1,350	235	17.41 %	1,350	1,350	1,350		
11-42-64-4334	WATER/SEWER	1,159	1,095	1,600	843	52.69 %	1,600	1,600	1,600		
11-42-64-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$10,000	12,537	22,578	55,400	50,472	91.11 %	55,400	25,000	24,000		
11-42-64-4440	SERVICE CONTRACTS	0	0	350	0		350	350	350		
11-42-64-4450	INSURANCE	2,799	2,713	2,387	2,387	100.00 %	2,387	2,668	2,668		
11-42-64-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 1,464	2,537	3,408	3,456	3,168	91.67 %	3,456	1,464	1,464		
11-42-64-4511	BELK BLDG RENOVATION PROJECT FUND BALANCE APPROPRIATION	0	0	0	0		0	150,000	150,000		
Program Total		31,346	42,019	77,965	66,345		77,965	195,854	194,854		

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GENERAL FUND		CENTRAL SERVICES		LEASED BLDG - DEC & DAY CARE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-42-65-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	3,446	3,500	3,554	3,110	87.51 %	3,554	3,554	3,554	
11-42-65-4331	ELECTRICITY	14,266	13,907	15,000	10,753	71.69 %	15,000	15,000	15,000	
11-42-65-4333	FUEL (PROPANE/NATURAL GAS)	4,273	5,438	6,500	1,303	20.05 %	6,500	6,500	6,500	
11-42-65-4334	WATER	1,129	1,559	1,850	1,005	54.32 %	1,850	1,850	1,850	
11-42-65-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 10,500	19,519	13,671	19,000	10,936	57.56 %	19,000	19,000	19,000	
11-42-65-4440	SERVICE CONTRACTS ENGINEERED CONTROL SOLUTIONS - \$ 111 GENERATOR - \$ 290 ANNUAL PM HVAC SRVCE AGREEMENT- \$ 341	57	58	742	0		742	742	742	
11-42-65-4450	INSURANCE	639	619	545	545	100.00 %	545	609	609	
11-42-65-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 3,552	8,672	3,960	4,344	3,982	91.67 %	4,344	3,552	3,552	
11-42-65-4736	LOAN PAYMENTS(PROGRESS ENERGY) BEGINS 02/2004 UNTIL 09/2015 (\$596.23 @ 12)	7,154	7,155	7,155	6,559	91.67 %	7,155	7,155	7,155	
Program Total		59,155	49,867	58,690	38,193		58,690	57,962	57,962	

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GENERAL FUND		CENTRAL SERVICES		COUNTRY CLUB RD BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-42-67-4190	CONTRACTED SERVICES	0	0	25,000	20,648	82.59 %	25,000	0	0	
11-42-67-4511	COUNTRY CLUB RD BLDG PROJECT	0	0	165,842	145,786	87.91 %	165,842	0	0	
FY 11/12 - FUND BALANCE APPROPRIATION										
Program Total		0	0	190,842	166,434		190,842	0	0	

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GENERAL FUND		PUBLIC SAFETY		SHERIFF							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-43-10-4121	SALARIES REDUCED \$14,000-FBR CIVIL FEES -11-43-10-4497 REDUCED \$14,430-FT SECURITY-50% 11-41-60-4194	1,136,103	1,142,204	1,224,495	1,088,140	88.86 %	1,217,495	1,264,411	1,264,411		
11-43-10-4122	OVERTIME SALARIES	30,835	24,040	32,000	21,638	67.62 %	35,000	40,000	35,000		
11-43-10-4181	FICA REDUCED \$ 1,105-FT SECURITY-50% 11-41-60-4194	86,635	86,052	91,822	85,841	93.49 %	95,822	100,477	100,477		
11-43-10-4182	RETIREMENT FIGURED AT 5.00 % REGULAR RETIREMENT PLUS 6.77 % LEO RETIREMENT REDUCED \$ 1,700-FT SECURITY-50% 11-41-60-4194	112,761	127,936	146,808	135,262	92.14 %	150,808	154,590	154,590		
11-43-10-4183	GROUP INSURANCE REDUCED \$ 3,645-FT SECURITY-50% 11-41-60-4194	200,595	212,138	253,858	242,770	95.63 %	256,358	251,505	251,505		
11-43-10-4186	WORKERS COMPENSATION	21,678	22,522	32,087	32,087	100.00 %	32,087	35,658	35,658		
11-43-10-4190	CONTRACTED SERVICES COURT SECURITY PERSONNEL IS NOW PAID VIA THE COURT FACILITIES BUDGET (11-41-60-4194) INSTEAD	24,851	29,030	26,100	21,442	82.15 %	19,100	0	0		
11-43-10-4212	UNIFORMS	12,483	15,431	18,500	13,848	74.85 %	14,000	15,000	15,000		
11-43-10-4240	IMMUNIZATIONS/DRUG TESTING	995	695	1,100	796	72.36 %	1,100	1,100	1,100		
11-43-10-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES -\$167,000	102,314	119,781	132,000	115,951	87.84 %	132,000	172,000	172,000		
11-43-10-4252	AUTOMOBILE TIRES	11,537	13,235	12,500	11,331	90.65 %	12,500	14,000	12,500		
11-43-10-4261	OFFICE SUPPLIES	16,120	12,528	15,300	12,222	79.88 %	12,500	15,000	13,500		
11-43-10-4290	DEPARTMENT SUPPLIES	0	0	2,661	2,660	99.96 %	2,100	5,000	3,000		
11-43-10-4291	TRAINING SUPPLIES	1,934	2,134	2,700	1,415	52.41 %	2,700	2,700	2,700		
11-43-10-4292	DIST ATTY / LAW PUBLICATIONS	226	126	300	0		300	300	300		
11-43-10-4295	K-9 PROGRAM ADDITIONAL UPKEEP OF K-9 DOGS ALL COUNTY DOLLARS IN THIS EXPENDITURE	4,948	2,787	2,239	1,179	52.66 %	4,200	3,800	3,800		
11-43-10-4311	MILEAGE REIMBURSEMENT	494	287	400	0		1,000	1,000	1,000		

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GENERAL FUND		PUBLIC SAFETY		SHERIFF						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-10-4312	TRAINING/PROF DEVELOPMENT	5,891	6,084	9,800	7,735	78.93 %	9,800	9,800	9,800	
11-43-10-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 9,900	26,869	33,416	38,500	33,630	87.35 %	30,500	36,000	36,000	
11-43-10-4325	POSTAGE	2,506	2,445	3,500	2,314	66.11 %	3,500	3,800	3,500	
11-43-10-4349	DCI MAINTENANCE PIN	5,196	2,412	7,606	7,606	100.00 %	7,606	8,000	8,000	
11-43-10-4353	VEHICLE MAINTENANCE	36,066	28,622	30,700	28,403	92.52 %	26,500	28,000	28,000	
11-43-10-4354	MAINTENANCE - RADIO EQUIPMENT	4,137	2,648	5,000	3,052	61.04 %	5,000	5,000	5,000	
11-43-10-4370	ADVERTISING	0	0	0	0		0	0	0	
11-43-10-4397	SHERIFF TRAINING/PROF DEV	933	738	1,000	935	93.50 %	1,000	1,200	1,000	
11-43-10-4420	LEASE PAYMENTS	1,495	1,457	1,700	1,320	77.65 %	1,500	1,500	1,500	
11-43-10-4440	SERVICE CONTRACTS SOS CONTRACT- 1,300/MORPHOTRK- 4,200(WDS 1/2) JMS,RMS,BIOM HARDWARE/SOFTWARE - 27,450 MOBILE PAK/NETMOTION/NMS/HW/SW - 27,300	16,068	31,456	58,150	30,750	52.88 %	58,150	64,000	64,000	
11-43-10-4450	INSURANCE	57,401	55,639	48,951	48,951	100.00 %	48,951	53,794	53,794	
11-43-10-4451	INSURANCE DEDUCTIBLE	5,000	0	5,000	5,000	100.00 %	5,000	0	0	
11-43-10-4491	DUES & SUBSCRIPTIONS	579	716	750	600	80.00 %	750	750	750	
11-43-10-4494	EQUITY SHARING FORFEITURE FUND COMPLETED FY 11/12	52,082	10,945	453	453	100.00 %	453	0	0	
11-43-10-4495	CONTROLLED SUBSTANCE TAX DIST RELATES TO 11-43-10-3370 APPROX FBR 04/30/12- \$ 976	11,682	13,811	17,000	16,314	95.97 %	17,000	17,000	17,000	
11-43-10-4497	CIVIL PROCESSING FEES(50%-\$15) RELATES TO 11-43-10-3810 MOVE \$ FROM HERE TO SALARY/FRINGES TO OFFSET THE COST OF THE CIVIL OFFICER	0	0	0	0		0	14,000	14,000	
11-43-10-4499	EXPENSE FOR INFORMATION	3,500	7,000	7,500	2,900	38.67 %	7,500	7,500	7,500	
11-43-10-4500	LOCAL DARE FUNDS RELATES TO 11-43-10-3360 - \$ 500 FBR APPROPRIATED 11-43-10-3810 - \$2,000	505	33	2,500	464	18.56 %	2,500	2,500	2,500	

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GENERAL FUND		PUBLIC SAFETY		SHERIFF						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
APPROX FBR BALANCE 04/30/12 - \$2,708										
11-43-10-4510	CAPITAL OUTLAY VEHICLE ROTATION FUNDED VIA LEASE PAYMENTS	165,805	182,841	207,948	186,291	89.59 %	207,948	0	0	
11-43-10-4640	NEW K-9 GRANT PROGRAM RELATES TO 11-43-10-3810	0	0	2,800	0		2,800	2,800	2,800	
11-43-10-4740	INSTALLMENT PURCHASES (6 VEHICLES) FY 09/10 ENDS 12/2012 - \$ 59,499 (7 VEHICLES) FY 10/11 ENDS 12/2013 - \$ 65,959 (7 VEHICLES) FY 11/12 ENDS 12/2014 - \$ 68,735	172,387	196,428	179,173	179,167	100.00 %	181,673	194,193	194,193	
11-43-10-4741	INSTALLMENT PURCHASES SOFTWARE/HW FY 09/10 ENDS 03/2015 - \$ 22,186	0	22,186	22,186	22,186	100.00 %	22,186	22,186	22,186	
11-43-10-4804	RECOVERY ARRA JAG PROGRAM GRANT EFFECTIVE DATES: 03-01-2009 THRU: 02-28-2013	0	24,625	756	0		756	756	756	
11-43-10-4829	GOV HWY SAFETY (FED FY 2010) GRANT EFFECTIVE DATES:10-01-09 TO 09-30-12 YR TWO BEGIN 10-01-10 =30% MATCH-PD C/SUBST YR THREE BEGIN 10-01-11 =50% MATCH-PD C/SUBST	71,617	31,945	26,000	20,026	77.02 %	26,000	0	0	
Program Total		2,404,228	2,466,373	2,671,843	2,384,679		2,656,143	2,549,320	2,538,820	

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GENERAL FUND		PUBLIC SAFETY		JAIL							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-43-20-4121	SALARIES	442,307	455,757	466,727	409,616	87.76 %	466,727	492,012	492,012		
11-43-20-4122	OVERTIME SALARIES	16,701	20,219	20,700	18,786	90.75 %	20,700	24,000	24,000		
11-43-20-4126	PART TIME SALARIES	1,924	17,080	29,400	25,640	87.21 %	29,400	54,800	54,800		
TRANSPORTS/DETENTION OFFCR PT -\$20,000 YRLY USREY - \$12,000 YRLY/PRE TRIAL COORD-\$ 14,800 CLERICAL - \$ 8,000 YRLY											
11-43-20-4181	FICA	33,931	36,366	39,155	35,832	91.51 %	39,155	43,685	43,685		
11-43-20-4182	RETIREMENT	32,939	34,250	44,724	35,856	80.17 %	44,724	50,265	50,265		
11-43-20-4183	GROUP INSURANCE	91,959	102,789	119,169	110,314	92.57 %	119,169	116,640	116,640		
11-43-20-4186	WORKERS COMPENSATION	11,839	11,949	16,756	16,756	100.00 %	16,756	17,067	17,067		
11-43-20-4190	CONTRACTED SERVICES	17,452	27,007	35,000	32,052	91.58 %	35,000	22,200	22,200		
ANNUAL PHYSICIAN COST- \$ 9,600 ANNUAL NURSE COST- \$12,000 (WAS 8,100) ADDITIONAL NEEDS- \$ 600 (PRE TC-1 PR)											
11-43-20-4197	JUVENILE/DOC DETENTION	38,547	35,481	50,804	18,853	37.11 %	57,304	50,000	50,000		
11-43-20-4212	UNIFORMS	4,040	3,710	5,500	4,947	89.95 %	4,500	6,000	6,000		
11-43-20-4220	FOOD - PRISONERS	147,317	135,848	148,500	105,940	71.34 %	151,700	151,700	151,700		
11-43-20-4239	MEDICAL - PRISONERS	103,013	86,857	91,528	56,604	61.84 %	105,428	105,000	105,000		
11-43-20-4240	IMMUNIZATIONS/DRUG TESTING	812	507	1,550	446	28.77 %	1,550	1,550	1,550		
11-43-20-4252	TIRES	0	1,203	1,500	534	35.60 %	1,500	1,500	1,500		
11-43-20-4261	OFFICE SUPPLIES	3,191	2,141	2,500	1,810	72.40 %	2,500	2,500	2,500		
11-43-20-4290	JANITORIAL SUPPLIES	8,144	6,844	7,000	6,648	94.97 %	7,000	7,500	7,500		
11-43-20-4299	INMATE SUPPLIES	3,427	5,892	8,500	4,699	55.28 %	5,000	5,000	5,000		
11-43-20-4311	MILEAGE REIMBURSEMENT	0	0	0	0		0	0	0		
11-43-20-4312	TRAINING/PROF DEVELOPMENT	1,395	737	3,000	2,586	86.20 %	3,000	3,000	3,000		
11-43-20-4321	TELEPHONE	5,210	5,763	6,900	4,857	70.39 %	6,900	6,900	6,900		
RESERVED INTERNAL SERVICES INTERNET - \$ 1,188											

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GENERAL FUND		PUBLIC SAFETY		JAIL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-20-4351	MAINTENANCE/REPAIRS	7,411	6,373	8,400	5,752	68.48 %	7,400	7,400	7,400	
11-43-20-4353	VEHICLE MAINTENANCE	1,534	1,409	3,973	1,622	40.83 %	4,000	4,000	4,000	
11-43-20-4392	LINEN SERVICES	124	0	496	0		496	496	496	
11-43-20-4420	LEASE PAYMENTS	1,280	1,288	1,350	1,243	92.07 %	1,350	1,600	1,600	
11-43-20-4440	SERVICE CONTRACTS	1,757	1,801	1,900	1,649	86.79 %	1,900	2,000	2,000	
11-43-20-4450	INSURANCE	1,217	1,179	1,038	1,038	100.00 %	1,038	1,160	1,160	
11-43-20-4740	INSTALLMENT PURCHASES (JAIL VAN) FY 11/12 ENDS 12/2015 - \$ 7,638	0	0	0	0		0	7,638	7,638	
Program Total		977,471	1,002,450	1,116,070	904,080		1,134,197	1,185,613	1,185,613	

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GENERAL FUND		PUBLIC SAFETY		DOMESTIC VIOLENCE COALITION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-25-4620	OVERPAYMENT REFUNDS	0	0	0	0		0	0	0	
11-43-25-4800	PAYMENT TO DVC - GCC	61,170	43,634	65,000	48,600	74.77 %	65,000	65,000	65,000	
11-43-25-4802	PAYMENT TO DVC - FVP	15,488	14,414	15,000	11,250	75.00 %	15,000	15,000	15,000	
11-43-25-4804	PAYMENT TO DVC - CFWDV	38,114	46,192	45,734	43,930	96.06 %	45,734	45,734	45,734	
11-43-25-4806	PAYMENT TO DVC - CFWML	22,779	28,305	22,931	19,089	83.25 %	22,931	22,931	22,931	
11-43-25-4808	PAYMENT TO DVC - CFWSA	19,207	26,261	25,566	24,731	96.73 %	25,566	25,566	25,566	
Program Total		156,758	158,806	174,231	147,600		174,231	174,231	174,231	

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Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-30-4121	SALARIES \$14,759 BUDGETED IN 11-43-30-4837	45,807	52,141	53,091	48,087	90.58 %	53,091	39,456	39,456	
11-43-30-4181	FICA \$ 1,130 BUDGETED IN 11-43-30-4837	3,461	3,919	4,092	3,858	94.28 %	4,092	3,020	3,020	
11-43-30-4182	RETIREMENT \$ 1,438 BUDGETED IN 11-43-30-4837	3,632	3,878	4,866	4,586	94.25 %	4,866	3,847	3,847	
11-43-30-4183	GROUP INSURANCE \$ 3,298 BUDGETED IN 11-43-30-4837	5,807	6,694	7,742	7,397	95.54 %	7,742	3,992	3,992	
11-43-30-4186	WORKERS COMPENSATION	385	485	902	902	100.00 %	902	737	737	
11-43-30-4190	CONTRACTED SERVICES	885	248	710	67	9.44 %	710	710	710	
11-43-30-4212	UNIFORMS	315	900	900	286	31.78 %	900	900	900	
11-43-30-4240	IMMUNIZATIONS/DRUG TESTING	0	95	150	0		150	150	150	
11-43-30-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$4,000	2,792	3,810	3,750	2,327	62.05 %	3,750	4,000	4,000	
11-43-30-4261	OFFICE SUPPLIES	1,017	753	900	514	57.11 %	900	1,000	900	
11-43-30-4262	HAZMAT SUPPLIES RELATES TO 11-43-30-3803	0	0	100	0		100	100	100	
11-43-30-4263	HAZMAT CLEANUPS	0	0	5,000	750	15.00 %	5,000	5,000	5,000	
11-43-30-4311	MILEAGE REIMBURSEMENT	0	0	0	0		0	0	0	
11-43-30-4312	TRAINING/PROF DEVELOPMENT	479	911	1,050	880	83.81 %	1,050	1,500	1,200	
11-43-30-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	1,288	1,799	2,285	1,747	76.46 %	1,735	2,300	2,300	
11-43-30-4325	POSTAGE	79	76	85	81	95.29 %	85	85	85	
11-43-30-4349	DCI MAINTENANCE PIN	0	0	36	0		36	36	36	
11-43-30-4353	VEHICLE MAINTENANCE	843	1,495	250	56		800	800	800	
11-43-30-4440	SERVICE CONTRACTS CONTRACT - \$ 640 TOWN OF WADESBORO REIMBURSES 1/2 OR \$ 320 BUDGET COUNTY PORTION	0	0	640	320	50.00 %	640	320	320	

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GENERAL FUND		PUBLIC SAFETY	EMERGENCY MANAGEMENT				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	Est Total	Requested	Recommended	Appropriated
11-43-30-4450	INSURANCE	913	885	778	778	100.00 %	778	870	870	
11-43-30-4491	DUES & SUBSCRIPTIONS	225	1,038	1,250	1,110	88.80 %	1,250	1,250	1,250	
11-43-30-4740	INSTALLMENT PURCHASES EMS TAHOE FY09/10 ENDS 11/2012 - \$ 10,730	0	10,729	10,730	10,729	99.99 %	10,730	10,730	10,730	
11-43-30-4837	EM MGMT PERFORMANCE GRANT	11,206	21,986	19,268	103	.54 %	19,268	53,506	53,506	
	ROLLOVR \$4,632 FY10-11/\$14,533 FY11-12=19,165									
	ALLOCATE FOR SALARIESFRINGES									
	FOR CAPITAL NEEDS OF EM									
	Program Total	79,134	111,842	118,575	84,466		118,575	134,309	133,909	

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GENERAL FUND		PUBLIC SAFETY		VOLUNTEER FIRE DEPTS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-40-4700	FIRST RESPONDERS	4,000	4,000	4,000	4,000	100.00 %	4,000	4,000	4,000	
11-43-40-4750	ROTATIONAL FIRE/RESCUE APPROP SEE NOTE BELOW	5,000	5,000	5,000	5,000	100.00 %	5,000	5,000	5,000	
Program Total		9,000	9,000	9,000	9,000		9,000	9,000	9,000	

First Responders (for equipment):

Polkton1,000/FY 11/12 1,000/FY 12/13
 Peachland1,000/FY 11/12 1,000/FY 12/13
 Gulledege1,000/FY 11/12 1,000/FY 12/13
 Lilesville1,000/FY 11/12 1,000/FY 12/13

Volunteer Fire Depts per Board Action 06/24/05

FY 12/13 - # 7 Peachland Fire Department
 FY 13/14 - # 8 Burnsville Fire & Rescue FY 05/06
 FY 14/15 - # 9 Gulledege Fire Department FY 06/07
 FY 15/16 - # 1 Wadesboro Fire Department FY 07/08
 FY 16/17 - # 3 Lilesville Fire Department FY 08/09
 FY 17/18 - # 4 Morven Fire Department FY 09/10
 FY 18/19 - # 5 Ansonville Fire & Rescue FY 10/11
 FY 19/20 - # 6 Polkton Fire Department FY 11/12

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GENERAL FUND		PUBLIC SAFETY		BLDG INSPECTION/ZONING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-50-4121	SALARIES	119,769	121,497	117,946	97,311	82.51 %	117,946	75,659	75,659	
11-43-50-4181	FICA	9,091	9,225	9,022	7,906	87.63 %	9,022	5,790	5,790	
11-43-50-4182	RETIREMENT	9,497	9,084	10,648	9,355	87.86 %	10,648	7,375	7,375	
11-43-50-4183	GROUP INSURANCE	18,339	20,165	20,826	18,656	89.58 %	20,826	14,580	14,580	
11-43-50-4186	WORKERS COMPENSATION	996	1,029	1,901	1,901	100.00 %	1,901	824	824	
11-43-50-4190	CONTRACTED SERVICES	0	0	500	375	75.00 %	500	500	500	
11-43-50-4212	UNIFORMS	741	414	600	36		700	700	700	
11-43-50-4240	IMMUNIZATIONS/DRUG TESTING	0	57	230	0		230	230	230	
11-43-50-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$4,100	3,039	3,563	3,950	2,665	67.47 %	3,950	4,100	4,100	
11-43-50-4261	OFFICE SUPPLIES	2,151	2,292	3,225	1,542	47.81 %	3,225	3,225	3,225	
11-43-50-4311	MILEAGE REIMBURSEMENT	0	0	180	33		180	180	180	
11-43-50-4312	TRAINING/PROF DEVELOPMENT	2,553	3,293	4,000	1,885	47.13 %	4,000	4,000	4,000	
11-43-50-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 792	2,621	2,811	2,800	2,208	78.86 %	2,800	2,800	2,800	
11-43-50-4325	POSTAGE	16	60	125	28	22.40 %	125	125	125	
11-43-50-4353	VEHICLE MAINTENANCE	1,208	714	1,400	788	56.29 %	1,400	1,400	1,400	
11-43-50-4370	ADVERTISING	0	0	350	236	67.43 %	250	250	250	
11-43-50-4420	LEASE PAYMENTS EFFECTIVE 07/01/12 - INSPECTIONS TO PAY FULL COST OF COPIER LEASE	759	660	990	582	58.79 %	990	1,805	1,805	
11-43-50-4440	SERVICE CONTRACTS EFFECTIVE 07/01/12 - INSPECTIONS TO PAY FULL COST OF SERVICE CONTRACT ON COPIER	189	199	230	228	99.13 %	230	880	880	
11-43-50-4450	INSURANCE	1,977	1,917	1,686	1,686	100.00 %	1,686	1,885	1,885	
11-43-50-4491	DUES & SUBSCRIPTIONS	317	357	450	357	79.33 %	450	450	450	
Program Total		173,263	177,337	181,059	147,640		181,059	126,758	126,758	

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GENERAL FUND		PUBLIC SAFETY		BLDG INSPECTION/ZONING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		PUBLIC SAFETY		PLANNING DEPARTMENT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-55-4126	PART TIME SALARIES	0	0	4,375	1,771	40.48 %	3,175	22,500	22,500	
11-43-55-4181	FICA	3,461	3,542	2,470	2,263	91.62 %	3,635	1,725	1,725	
11-43-55-4186	WORKERS COMPENSATION	55	58	97	97	100.00 %	97	88	88	
11-43-55-4190	CONTRACTED SERVICES COUNTYWIDE ZONING CONTRACT BD APPROVED 05/03/11	542	1,114	8,074	764	9.46 %	9,374	10,000	10,000	
11-43-55-4240	IMMUNIZATIONS/DRUG TESTING	0	0	0	0		0	0	0	
11-43-55-4261	OFFICE SUPPLIES	1,050	2,784	1,190	1,185	99.58 %	1,190	1,400	1,400	
11-43-55-4311	MILEAGE REIMBURSEMENT	1,333	2,085	1,160	923	79.57 %	1,160	1,160	1,160	
11-43-55-4312	TRAINING/PROF DEVELOPMENT	240	0	840	310	36.91 %	840	840	840	
11-43-55-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	777	944	1,050	718	68.38 %	1,050	1,050	1,050	
11-43-55-4325	POSTAGE	70	951	450	107	23.78 %	450	450	450	
11-43-55-4370	ADVERTISING	282	799	5,026	2,933	58.36 %	5,026	5,000	5,000	
11-43-55-4420	LEASE PAYMENTS EFFECTIVE 07/01/12 - INSPECTIONS TO PAY FULL COST OF COPIER LEASE	759	660	815	582	71.41 %	815	0	0	
11-43-55-4440	SERVICE CONTRACTS EFFECTIVE 07/01/12 - INSPECTIONS TO PAY FULL COST OF SERVICE CONTRACT ON COPIER	589	199	650	228	35.08 %	650	0	0	
11-43-55-4491	DUES & SUBSCRIPTIONS	312	260	420	420	100.00 %	420	500	500	
Program Total		9,470	13,396	26,617	12,301		27,882	44,713	44,713	

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GENERAL FUND		PUBLIC SAFETY		MEDICAL EXAMINER						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-60-4000	INQUEST, AUTOPSIES	11,600	9,800	20,000	13,200	66.00 %	20,000	20,000	20,000	
Program Total		11,600	9,800	20,000	13,200		20,000	20,000	20,000	

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GENERAL FUND		PUBLIC SAFETY		EMS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-43-68-4121	SALARIES	507,820	524,479	529,863	464,110	87.59 %	534,863	608,608	608,608		
11-43-68-4122	OVERTIME SALARIES	17,590	19,590	40,300	31,541	78.27 %	40,300	28,000	28,000		
11-43-68-4126	PART TIME SALARIES	47,690	71,832	121,100	102,791	84.88 %	121,100	90,000	90,000		
11-43-68-4181	FICA	42,222	45,351	52,474	46,140	87.93 %	52,474	55,600	55,600		
11-43-68-4182	RETIREMENT	39,553	37,661	46,755	40,206	85.99 %	49,255	62,020	62,020		
11-43-68-4183	GROUP INSURANCE	99,900	110,099	121,356	114,173	94.08 %	125,356	131,220	131,220		
11-43-68-4186	WORKERS COMPENSATION	30,510	31,230	32,854	32,854	100.00 %	32,854	33,388	33,388		
11-43-68-4190	CONTRACTED SERVICES MEDICAL DIRECTOR - 10,000 MEDICAL NEEDS MAINTENANCE - 6,000	17,793	12,787	14,500	13,637	94.05 %	14,500	16,000	16,000		
11-43-68-4212	UNIFORMS	4,042	4,953	9,000	5,319	59.10 %	6,000	5,000	7,500		
11-43-68-4239	MEDICAL SUPPLIES & DRUGS	23,748	23,113	26,000	24,690	94.96 %	26,000	28,000	28,000		
11-43-68-4240	IMMUNIZATIONS/DRUG TESTING	805	675	1,000	809	80.90 %	1,000	1,000	1,000		
11-43-68-4251	FUEL RESERVED GASOLINE INTERNAL SERVICES - \$7,000	28,833	43,753	67,500	56,715	84.02 %	60,000	65,000	65,000		
11-43-68-4261	OFFICE SUPPLIES	4,030	2,253	2,500	1,300	52.00 %	2,500	2,500	2,500		
11-43-68-4262	CLEANING SUPPLIES	873	613	1,000	560	56.00 %	1,000	1,000	1,000		
11-43-68-4311	MILEAGE REIMBURSEMENT	0	0	100	0		100	100	100		
11-43-68-4312	TRAINING/PROF DEVELOPMENT	579	1,894	2,500	2,484	99.36 %	5,500	5,500	5,500		
11-43-68-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 2,376	6,785	8,400	10,000	8,746	87.46 %	10,000	10,000	10,000		
11-43-68-4325	POSTAGE	377	485	500	152	30.40 %	500	500	500		
11-43-68-4336	SATELLITE SITE EXPENSES PRORATED PORTION OF COSTS (WATER, ELECTRICITY GAS,& OTHER RELATED EXPENSES) FOR POSITIONING AMBULANCES AT POLKTON & MORVEN	0	0	6,600	5,060	76.67 %	6,600	7,000	7,000		
11-43-68-4352	EQUIPMENT MAINTENANCE	2,895	2,812	3,000	1,961	65.37 %	3,000	3,000	3,000		

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GENERAL FUND		PUBLIC SAFETY		EMS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-43-68-4353	VEHICLE MAINTENANCE	8,492	13,613	19,000	15,382	80.96 %	15,000	16,000	16,000		
11-43-68-4362	COLLECTION REIMBURSEMENTS REFUND CUSTOMERS FOR COLLECTION ISSUES	126	942	4,000	1,395	34.88 %	4,000	4,000	4,000		
11-43-68-4364	COLL DEBT SETOFF REIMBURSEMENT	0	0	1,000	103	10.30 %	1,000	1,000	1,000		
11-43-68-4368	MEDICAID SETTLEMENT ADMIN FEES	0	4,257	5,000	0		5,000	5,000	5,000		
11-43-68-4369	COLLECTION SERVICES FEES	73,079	71,316	72,300	58,387	80.76 %	72,300	72,300	72,300		
7.65%-11-43-68-3260	EMS CONSULTANTS (NEW RATE EFFECTIVE 07/01/11 AND WILL EXPIRE 06/30/14. RATE WAS 8.00%.										
11-43-68-4370	ADVERTISING	141	329	100	0		100	100	100		
11-43-68-4420	LEASE PAYMENTS	1,523	1,503	1,600	1,301	81.31 %	1,600	1,700	1,700		
11-43-68-4440	SERVICE CONTRACTS	2,216	2,216	500	147	29.40 %	500	500	500		
11-43-68-4450	INSURANCE	15,240	14,772	12,997	12,997	100.00 %	12,997	14,529	14,529		
11-43-68-4491	DUES & SUBSCRIPTIONS	290	679	925	441	47.68 %	925	925	925		
11-43-68-4510	CAPITAL OUTLAY CARDIAC MONITOR - 28,000 AMBULANCE REMOUNT - 93,000	75,716	0	32,420	32,411	99.97 %	32,420	121,000	121,000		
11-43-68-4515	COMPUTERS & OTHER EQUIPMENT	3,726	0	2,165	2,162	99.86 %	2,358	0	0		
11-43-68-4740	INSTALLMENT PURCHASES EMS REMOUNTS FY09/10 ENDS 11/2012 - \$ 27,311	104,990	129,066	76,771	66,204	86.24 %	76,771	27,311	27,311		
Program Total		1,161,584	1,180,673	1,317,680	1,144,178		1,317,873	1,417,801	1,420,301		

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GENERAL FUND		PUBLIC SAFETY		911 SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-71-4450	INSURANCE	2,129	2,064	1,816	1,816	100.00 %	1,816	2,030	2,030	
11-43-71-4491	DUES & SUBSCRIPTIONS	212	0	212	0		212	250	250	
Program Total		466,011	469,858	525,359	444,141		525,359	528,609	525,509	

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GENERAL FUND		PUBLIC SAFETY		RESCUE SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-72-4630	ANSONVILLE RESCUE SQD APPROP	10,000	10,000	10,000	10,000	100.00 %	10,000	10,000	10,000	
11-43-72-4631	BURNSVILLE RESCUE SQD APPROP	10,000	10,000	10,000	10,000	100.00 %	10,000	10,000	10,000	
11-43-72-4632	ANSON RESCUE SQUAD APPROP	24,000	24,000	24,000	24,000	100.00 %	24,000	24,000	24,000	
REGULAR APPROPRIATION-\$ 24,000										
Program Total		44,000	44,000	44,000	44,000		44,000	44,000	44,000	

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GENERAL FUND		PUBLIC SAFETY		CRIMINAL JUSTICE PARTNERSHIP						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-43-73-4190	CONTRACTED SERVICES	54,373	45,762	59,355	59,355	100.00 %	59,355	0	0	
11-43-73-4261	OFFICE SUPPLIES	2,024	6,778	2,500	2,385	95.40 %	2,500	0	0	
Program Total		56,397	52,540	61,855	61,740		61,855	0	0	

This program is to be discontinued as of 07-01-12.

The State of NC will contract directly with vendors for this service instead.

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GENERAL FUND		INTERNAL SERVICES FUNDS			GASOLINE OPERATIONS					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-44-10-4251	GASOLINE	239,687	307,847	354,832	313,160	88.26 %	354,832	423,480	423,480	
11-44-10-4331	ELECTRICITY	0	859	1,250	995	79.60 %	1,250	1,250	1,250	
11-44-10-4351	MAINTENANCE/REPAIRS	0	153	1,400	755	53.93 %	1,400	1,400	1,400	
11-44-10-4440	SERVICE CONTRACTS SYN TECH (FUEL MASTER PLUS)	0	0	2,500	0		2,500	2,500	2,500	
11-44-10-4492	UST PERMIT	420	420	550	0		550	550	550	
Program Total		240,107	309,279	360,532	314,910		360,532	429,180	429,180	

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GENERAL FUND		INTERNAL SERVICES FUNDS		JANITORIAL SRVCS OPERATIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-44-20-4190	CONTRACTED SERVICES TWO YEAR CONTRACT BEGIN 10/11 THROUGH 11/12 NO INCREASE IN COST DURING TERM OF CONTRACT	102,607	105,780	105,780	101,373	95.83 %	105,780	105,780	105,780	
----- Program Total		102,607	105,780	105,780	101,373		105,780	105,780	105,780	

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GENERAL FUND		INTERNAL SERVICES FUNDS		IT SERVICES OPERATIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-44-30-4321	TELEPHONE INTERNET SERVICE PROVIDER - \$ 17,500 DEC & DIAL UP LINES - \$ 1,000	18,280	13,052	17,472	11,936	68.32 %	18,000	15,500	15,500	
11-44-30-4352	EQUIPMENT MAINTENANCE	4,559	3,887	9,824	1,969	20.04 %	9,824	9,824	9,824	
11-44-30-4440	SERVICE CONTRACTS ESRI-400 ANNUAL CONTRACT ON FOLDER -\$ 1,000 SERVERS/SWITCHES MAIN NETWORK CLOSET-\$ 10,000 SWITCHES (NORTEL & ACTELLIS)-DEPTS-\$ 15,000	2,039	22,770	24,528	24,528	100.00 %	24,000	26,500	26,500	
11-44-30-4740	INSTALLMENT PURCHASES TO BE COMPLETED 03/2013	10,060	9,633	9,160	8,231	89.86 %	9,160	9,160	9,160	
Program Total		34,938	49,342	60,984	46,664		60,984	60,984	60,984	

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GENERAL FUND		INTERNAL SERVICES FUNDS			BLDG MAINT OPERATIONS					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-44-40-4121	SALARIES	24,141	20,826	27,103	23,935	88.31 %	27,788	27,788	27,788	
11-44-40-4181	FICA	1,814	1,563	2,078	1,924	92.59 %	2,126	2,130	2,130	
11-44-40-4182	RETIREMENT	1,913	586	2,500	2,287	91.48 %	2,707	2,722	2,722	
11-44-40-4183	GROUP INSURANCE	6,113	4,761	7,742	7,397	95.54 %	7,290	7,290	7,290	
11-44-40-4186	WORKERS COMPENSATION	1,002	1,033	1,183	1,183	100.00 %	1,300	2,308	2,308	
11-44-40-4212	UNIFORMS	0	1,414	1,900	1,498	78.84 %	1,650	1,650	1,650	
11-44-40-4241	TOOLS	57	1,257	1,200	618	51.50 %	1,200	1,200	1,200	
11-44-40-4251	GASOLINE	938	0	945	0		945	945	945	
RESERVED GASOLINE INTERNAL SERVICES - \$ 945										
11-44-40-4321	TELEPHONE	223	226	600	163	27.17 %	600	600	600	
11-44-40-4353	VEHICLE MAINTENANCE	4,493	3,419	3,717	3,159	84.99 %	4,017	4,017	4,017	
11-44-40-4450	INSURANCE	2,129	2,064	1,816	1,816	100.00 %	1,950	2,030	2,030	
Program Total		42,823	37,149	50,784	43,980		51,573	52,680	52,680	

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GENERAL FUND		TRANSPORTATION		ACTS - ADMINISTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-45-21-4121	SALARIES	65,683	83,489	85,025	77,049	90.62 %	85,025	86,845	86,845	
11-45-21-4122	OVERTIME SALARIES	2,020	1,795	2,100	1,914	91.14 %	1,850	1,850	1,850	
11-45-21-4181	FICA	4,797	6,191	6,334	5,886	92.93 %	6,334	6,790	6,790	
11-45-21-4182	RETIREMENT	4,845	5,924	7,973	7,521	94.33 %	7,973	8,640	8,640	
11-45-21-4183	GROUP INSURANCE	13,248	20,165	23,226	22,192	95.55 %	23,226	21,870	21,870	
11-45-21-4186	WORKERS COMPENSATION	1,853	1,923	2,061	2,061	100.00 %	2,061	2,063	2,063	
11-45-21-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	3,435	3,491	3,544	3,101	87.50 %	3,544	3,544	3,544	
11-45-21-4211	JANITORIAL/OFFICE SUPPLIES	291	318	420	385	91.67 %	420	420	420	
11-45-21-4212	UNIFORMS	3,618	3,764	4,175	3,750	89.82 %	3,500	3,500	3,500	
11-45-21-4240	IMMUNIZATIONS/DRUG TESTING	938	1,009	1,530	1,461	95.49 %	1,530	1,530	1,530	
11-45-21-4261	OFFICE SUPPLIES	1,819	1,450	1,264	649	51.35 %	1,264	1,264	1,264	
11-45-21-4291	DATA PROCESSING SUPPLIES	99	100	0	0		0	0	0	
11-45-21-4311	MILEAGE REIMBURSEMENT	765	1,318	1,638	811	49.51 %	1,638	1,638	1,638	
11-45-21-4312	TRAINING/PROF DEVELOPMENT	86	441	977	954	97.65 %	977	977	977	
11-45-21-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 1,188	3,311	3,085	3,622	3,060	84.48 %	3,622	3,622	3,622	
11-45-21-4325	POSTAGE	320	192	200	160	80.00 %	200	200	200	
11-45-21-4331	ELECTRICITY	6,699	6,050	5,888	4,749	80.66 %	5,888	5,888	5,888	
11-45-21-4333	FUEL (PROPANE/NATURAL GAS)	1,988	1,812	2,097	1,663	79.30 %	2,097	2,097	2,097	
11-45-21-4334	WATER	156	357	350	110	31.43 %	350	350	350	
11-45-21-4360	RENT	17,400	18,000	18,000	18,000	100.00 %	18,000	18,000	18,000	
11-45-21-4371	MARKETING/PROMOTIONAL ITEMS	60	436	2,910	973	33.44 %	3,160	3,160	3,160	
11-45-21-4391	ADVERTISING	1,420	1,551	1,551	549	35.40 %	1,551	1,551	1,551	
11-45-21-4395	EMPLOYEE EDUCATIONAL COSTS	0	424	210	0		885	885	885	

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GENERAL FUND		TRANSPORTATION	ACTS - ADMINISTRATION							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-45-21-4440	SERVICE CONTRACTS	450	450	1,005	1,005	100.00 %	1,005	1,005	1,005	
11-45-21-4450	INSURANCE	15,666	15,185	13,360	13,360	100.00 %	13,360	14,935	14,935	
11-45-21-4491	DUES & SUBSCRIPTIONS	0	0	0	0		0	300	300	
Program Total		150,847	178,920	189,460	171,363		189,460	192,924	192,924	

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GENERAL FUND		TRANSPORTATION		ACTS - OPERATING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-45-22-4121	SALARIES TILLMAN, SHIRLEY	25,205	26,077	26,483	24,076	90.91 %	26,483	27,043	27,043	
11-45-22-4122	OVERTIME SALARIES	22,443	17,023	30,000	26,381	87.94 %	30,000	24,000	24,000	
11-45-22-4125	PART TIME SALARIES - REGULAR ALL OTHER DRIVERS (FULL TIME EMPLOYEES)	86,327	79,358	86,225	77,241	89.58 %	86,225	91,298	91,298	
11-45-22-4126	PART TIME SALARIES	122,417	141,726	122,440	124,947	102.05 %	105,069	82,000	82,000	
11-45-22-4181	FICA	18,776	19,795	18,853	20,097	106.60 %	18,853	17,162	17,162	
11-45-22-4182	RETIREMENT	10,623	8,873	11,691	10,466	89.52 %	11,691	13,864	13,864	
11-45-22-4183	GROUP INSURANCE	36,679	35,570	44,152	42,134	95.43 %	44,152	43,740	43,740	
11-45-22-4186	WORKERS COMPENSATION	8,536	9,252	10,749	10,749	100.00 %	10,749	10,992	10,992	
11-45-22-4210	HOUSEHOLD CLEANING	0	0	25	0		25	25	25	
11-45-22-4233	FIRST AID SUPPLIES	49	0	150	0		150	150	150	
11-45-22-4251	GASOLINE/MOTOR FUELS/LUBRICATN RESERVED GASOLINE INTERNAL SERVICES -\$105,000 GRANT MONIES CAN BE ALLOCATED HERE TO COVER ADDITIONAL COSTS AS THEY ARE INCURRED.	71,935	88,347	102,946	93,801	91.12 %	86,779	75,000	75,000	
11-45-22-4252	TIRES & TUBES GRANT MONIES CAN BE ALLOCATED HERE TO COVER ADDITIONAL COSTS AS THEY ARE INCURRED.	5,109	5,294	5,200	3,475	66.83 %	5,200	5,200	5,200	
11-45-22-4255	VEHICLE CLEANING SUPPLIES	23	13	100	8	8.00 %	100	100	100	
11-45-22-4256	HAND TOOLS	149	2	150	0		150	150	150	
11-45-22-4259	OTHER VEHICLE SUPPLIES	130	244	177	27	15.25 %	250	250	250	
11-45-22-4261	OFFICE SUPPLIES	286	468	669	615	91.93 %	596	596	596	
11-45-22-4309	DRIVER MEAL REIMBURSEMENT GRANT MONIES CAN BE ALLOCATED HERE TO COVER ADDITIONAL COSTS AS THEY ARE INCURRED.	3,355	2,572	3,200	3,070	95.94 %	3,200	3,200	3,200	
11-45-22-4311	MILEAGE REIMBURSEMENT	0	0	113	113	100.00 %	113	113	113	
11-45-22-4312	TRAINING/PROF DEVELOPMENT	0	0	122	7	5.74 %	122	122	122	

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GENERAL FUND		TRANSPORTATION		ACTS - OPERATING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-45-22-4351	MAINTENANCE/REPAIRS INCLUDES LAWN CARE	0	0	450	250	55.56 %	0	1,500	1,500	
11-45-22-4353	VEHICLE MAINTENANCE GRANT MONIES CAN BE ALLOCATED HERE TO COVER ADDITIONAL COSTS AS THEY ARE INCURRED.	14,980	17,372	18,496	17,132	92.63 %	18,496	12,500	12,500	
11-45-22-4359	OTHER REPAIRS	55	0	500	3	.60 %	500	500	500	
11-45-22-4395	EMPLOYEE EDUCATION	234	360	500	421	84.20 %	500	500	500	
11-45-22-4620	OVERPAYMENTS/REFUNDS	0	0	0	0		0	0	0	
11-45-22-4621	VOLUNTEER REIMBURSEMENT	85,332	110,235	119,454	103,802	86.90 %	119,454	119,454	119,454	
11-45-22-4847	ELDERLY/HANDICAPPED TRAN GRANT RELATES TO 11-34-52-3893 / STATE FUNDED PUBLIC TRANSPORTATION GRANT MADE AVAILABLE TO COUNTIES THROUGH FORMULA ALLOCATION.	0	0	0	0		0	54,839	54,839	
11-45-22-4850	RURAL PUBLIC TRANS GRANT RELATES TO 11-34-52-3895 / STATE FUNDED PUBLIC TRANSPORTATION GRANT MADE AVAILABLE TO COUNTIES THROUGH FORMULA ALLOCATION.	0	710	605	605	100.00 %	17,222	59,380	59,380	
11-45-22-4860	WORK FIRST GRANT RELATES TO 11-34-52-3898 / STATE FUNDED PUBLIC TRANSPORTATION GRANT MADE AVAILABLE TO COUNTIES THROUGH FORMULA ALLOCATION.	0	0	0	0		17,371	17,395	17,395	
Program Total		512,643	563,291	603,450	559,420		603,450	661,073	661,073	

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GENERAL FUND		TRANSPORTATION	ACTS - CO							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-45-23-4541	CAPITAL OUTLAY - SERVER	0	0	0	0		0	2,940	2,940	
11-45-23-4550	CAPITAL OUTLAY VANS 2 VANS(1 WITH LIFT)= \$ 82,700 (10% CTY) LETTERING ON VANS = \$ 780 (10% CTY) TAXES/TAGS = \$ 2,493 (100% CTY)	0	118,637	126,990	118,652	93.43 %	126,990	85,973	85,973	
11-45-23-4805	ARRA CAPITAL OUTLAY (RADIOS)	0	0	74,890	0		74,890	74,890	74,890	
Program Total		0	118,637	201,880	118,652		201,880	163,803	163,803	

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GENERAL FUND		TRANSPORTATION		AIRPORT							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-45-30-4121	SALARIES	33,210	33,696	34,553	31,296	90.57 %	34,553	35,284	35,284		
11-45-30-4181	FICA	2,516	2,551	2,674	2,516	94.09 %	2,674	2,700	2,700		
11-45-30-4182	RETIREMENT	2,633	2,519	3,170	2,984	94.13 %	3,170	3,440	3,440		
11-45-30-4183	GROUP INSURANCE	6,113	6,722	7,742	7,397	95.54 %	7,742	7,290	7,290		
11-45-30-4186	WORKERS COMPENSATION	726	750	894	894	100.00 %	894	1,124	1,124		
11-45-30-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES - \$2,740	2,684	5,699	2,740	2,397	87.48 %	2,740	2,740	2,740		
11-45-30-4240	IMMUNIZATIONS/DRUG TESTING	0	0	50	0		50	50	50		
11-45-30-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$160	63	0	160	0		160	160	160		
11-45-30-4255	AVIATION FUEL RELATES TO REVENUE 11-45-30-3300	69,087	100,562	135,200	129,621	95.87 %	111,200	133,000	133,000		
11-45-30-4256	OIL FOR RESALE	120	0	262	0		262	262	262		
11-45-30-4261	OFFICE SUPPLIES	170	266	328	272	82.93 %	328	328	328		
11-45-30-4292	FUEL FOR EQUIPMENT	0	340	1,750	1,003	57.31 %	1,750	1,750	1,750		
11-45-30-4311	MILEAGE REIMBURSEMENT	0	0	53	0		53	53	53		
11-45-30-4312	TRAINING/PROF DEVELOPMENT	0	40	50	40	80.00 %	50	50	50		
11-45-30-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	2,070	3,834	3,923	3,312	84.43 %	3,923	3,923	3,923		
11-45-30-4331	ELECTRICITY	5,975	5,092	5,500	3,910	71.09 %	5,500	5,500	5,500		
11-45-30-4334	WATER	1,287	1,202	1,300	979	75.31 %	1,300	1,300	1,300		
11-45-30-4351	MAINTENANCE/REPAIRS	852	3,405	1,490	510	34.23 %	1,490	1,490	1,490		
11-45-30-4352	EQUIPMENT MAINTENANCE	4,359	2,156	3,565	2,957	82.95 %	3,565	3,565	3,565		
11-45-30-4353	VEHICLE MAINTENANCE	14	98	500	20	4.00 %	500	500	500		
11-45-30-4440	SERVICE CONTRACTS MAINT FEE/FUEL MASTER SYSTEM-\$1,200/SYN-TECH FUEL MASTER AMNESTY FEE-\$ 200	2,491	250	1,500	1,400	93.33 %	1,500	1,700	1,700		

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GENERAL FUND		TRANSPORTATION	AIRPORT				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	Est Total	Requested	Recommended	Appropriated
TANK ANNUAL FEE-\$ 300/TOTALSIR										
11-45-30-4450	INSURANCE	8,238	8,176	8,565	7,942	92.73 %	8,565	8,767	8,767	
	GENERAL LIABILITY - \$ 1,914									
	OTHER LIABILITY - \$ 6,853									
11-45-30-4616	TRANSFER TO 27 FUND	33,334	16,667	62,223	53,561	86.08 %	62,223	37,667	37,667	
	COUNTY COMMITMENT									
	FY12/13-16,667 ANNUAL VISION 100									
	FY12/13-21,000 SECURITY GATES-TOT CTY PORTION									
Program Total		175,942	194,025	278,192	253,011		254,192	252,643	252,643	

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GENERAL FUND		ENVIRONMENTAL PROTECTION			LANDFILL / SOLID WASTE MANGMT					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-47-20-4121	SALARIES	29,267	29,991	30,457	27,554	90.47 %	30,457	31,404	31,404	
11-47-20-4181	FICA	2,187	2,222	2,321	2,174	93.67 %	2,321	2,405	2,405	
11-47-20-4182	RETIREMENT	2,320	2,242	2,797	2,629	93.99 %	2,797	3,060	3,060	
11-47-20-4183	GROUP INSURANCE	6,113	6,722	7,742	7,397	95.54 %	7,742	7,290	7,290	
11-47-20-4186	WORKERS COMPENSATION	470	485	902	902	100.00 %	902	737	737	
11-47-20-4190	TEST DRILLING - PROF SERVICES	0	0	266	265	99.62 %	266	350	350	
11-47-20-4192	ATTORNEY FEES	0	0	0	0		250	250	250	
11-47-20-4198	LANDFILL CONSULTANT	7,500	21,003	41,064	39,991	97.39 %	41,114	45,000	45,000	
11-47-20-4240	IMMUNIZATIONS/DRUG TESTING	0	0	175	98	56.00 %	175	175	175	
11-47-20-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 5,000	2,826	3,714	4,520	3,543	78.39 %	4,000	5,000	5,000	
11-47-20-4261	OFFICE SUPPLIES	317	406	210	153	72.86 %	210	210	210	
11-47-20-4312	TRAINING/PROF DEVELOPMENT	171	0	0	0		220	220	220	
11-47-20-4321	TELEPHONE	226	226	625	504	80.64 %	625	625	625	
11-47-20-4335	SCRAP TIRE DISPOSAL RELATES TO 11-47-20-3413 APPROX FBR BALANCE 04/30/12 - \$ 29,060	23,436	18,783	27,000	12,216	45.24 %	27,000	27,000	27,000	
11-47-20-4350	WHITE GOODS DISPOSAL TAX FBR APPROPRIATED 11-47-20-3810 IF NEEDED APPROX FBR BALANCE 04/30/12 - 5,660	2,500	153	4,466	634	14.20 %	0	8,000	8,000	
11-47-20-4352	EQUIPMENT MAINTENANCE	1,224	1,461	1,490	819	54.97 %	1,490	1,490	1,490	
11-47-20-4353	VEHICLE MAINTENANCE	88	499	560	265	47.32 %	560	560	560	
11-47-20-4370	ADVERTISING	0	0	75	28	37.33 %	75	75	75	
11-47-20-4450	INSURANCE	1,065	1,032	908	908	100.00 %	908	1,015	1,015	
11-47-20-4712	STATE IMPOSED TIPPING FEE RELATES TO 11-47-20-3410	11,722	10,900	12,500	9,500	76.00 %	12,500	12,500	12,500	
11-47-20-4714	ELECTRONICS MANAGEMENT PROGRAM	0	19	1,700	1,644	96.71 %	1,700	1,000	1,000	

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GENERAL FUND		ENVIRONMENTAL PROTECTION		LANDFILL / SOLID WASTE MANGMT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
ANNUAL DISTRIBUTION										
APPROX FBR BALANCE 04/30/12 - 445										
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Program Total		91,432	99,858	139,778	111,224		135,312	148,366	148,366	

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GENERAL FUND		ENVIRONMENTAL PROTECTION		NC FORESTRY SERVICE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-47-50-4000	FORESTRY SERVICE APPROPRIATION	89,992	89,992	93,592	80,253	85.75 %	93,592	93,592	93,592	
	4% INCREASE ALLOCATED FY 11/12									
	NO INCREASE ALLOCATED FY 12/13									

	Program Total	89,992	89,992	93,592	80,253		93,592	93,592	93,592	

N C Forestry Service			
	FY 10/11	FY 11/12	FY 12/13
Personnel/Fringes -	198,798	200,371	213,378
Operating Expenses-	35,539	39,092	38,375
Other Equipment -	3,000	3,500	600
New Truck Purchase-	24,000	24,000	25,000
Total -	261,337	266,963	277,353
County Portion Rqt- (40% Requested)	104,535	106,785	110,941
Funded-	89,992	93,592	93,592

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT		ECONOMIC DEV COMMISSION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-20-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	3,267	2,830	3,050	2,352	77.12 %	3,050	3,050	3,050	
11-49-20-4615	TRANSFER TO 22 FUND FUNDING FOR PRIORITIES & GOALS OF EDA PLAN	3,000	3,000	3,000	2,750	91.67 %	3,000	3,000	3,000	
11-49-20-4616	TRANSFER TO 45 FUND COUNTY COMMITMENT CAROLINA APPAREL SBEA GRANT	0	0	0	0		0	30,000	30,000	
11-49-20-4631	CHARLOTTE REGIONAL PRTNSP DUES	7,611	7,611	7,612	7,611	99.99 %	7,612	0	0	
11-49-20-4632	CENTRALINA ECON DEV COMM(CEDC) EQUITY REQUEST TO FUND CEDC	1,000	1,000	1,000	1,000	100.00 %	1,000	1,000	1,000	
Program Total		14,878	14,441	14,662	13,713		14,662	37,050	37,050	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT		ED INCENTIVES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-25-4394	NCEMC GRANT PROJECT SIX YEAR GRANT BEGIN FY 08/09 THRU FY 14/15 08/09-116010(TO 61 FD) 10/11-94949 09/10-114463(TO NCEMC) 11/12-91626	114,463	94,949	91,636	91,626	99.99 %	91,636	91,626	91,626	
11-49-25-4398	PREMIERE FIBERS GRANT PROJECT FIVE YEAR GRANT BEGIN FY 11/12 THRU FY 15/16 11/12-30,669	0	0	30,669	30,669	100.00 %	30,669	30,669	30,669	
11-49-25-4399	COFFING HOISTS GRANT PROJECT THREE YEAR GRANT BEGIN FY 11/12 THRU FY 13/14 SAME GRANT AWARD EACH FISCAL YEAR 11/12-18,669	0	0	19,169	18,669	97.39 %	19,169	18,669	18,669	
Program Total		114,463	94,949	141,474	140,964		141,474	140,964	140,964	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			ROAD NAMING/ADDRESSING					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-30-4121	SALARIES	27,231	27,838	28,581	25,832	90.38 %	28,581	29,152	29,152	
11-49-30-4181	FICA	2,042	2,079	2,176	2,043	93.89 %	2,176	2,235	2,235	
11-49-30-4182	RETIREMENT	2,158	2,081	2,626	2,465	93.87 %	2,626	2,845	2,845	
11-49-30-4183	GROUP INSURANCE	6,113	6,722	7,742	7,397	95.54 %	7,742	7,290	7,290	
11-49-30-4186	WORKERS COMPENSATION	2,470	2,500	2,676	2,676	100.00 %	2,676	2,588	2,588	
11-49-30-4190	CONTRACTED SERVICES	2,850	2,635	3,400	950	27.94 %	3,400	3,400	3,400	
11-49-30-4212	UNIFORMS	0	0	50	0		50	50	50	
11-49-30-4240	IMMUNIZATIONS/DRUG TESTING	0	0	60	0		60	60	60	
11-49-30-4251	GASOLINE	473	909	1,200	372	31.00 %	1,200	900	900	
RESERVED GASOLINE INTERNAL SERVICES - \$ 900										
11-49-30-4261	OFFICE SUPPLIES	2,526	327	732	419	57.24 %	732	732	732	
11-49-30-4292	SIGN MAKING MATERIALS & POSTS	9,372	7,567	8,097	2,210	27.29 %	8,097	5,000	5,000	
11-49-30-4312	TRAINING/PROF DEVELOPMENT	0	177	600	69	11.50 %	600	600	600	
11-49-30-4321	TELEPHONE	904	954	1,400	802	57.29 %	1,400	1,400	1,400	
RESERVED INTERNAL SERVICES INTERNET - \$ 396										
11-49-30-4331	ELECTRICITY	557	549	600	472	78.67 %	600	600	600	
11-49-30-4353	VEHICLE MAINTENANCE	0	83	1,000	0		1,000	1,000	1,000	
11-49-30-4450	INSURANCE	2,586	2,506	2,205	2,205	100.00 %	2,205	2,465	2,465	
Program Total		59,282	56,927	63,145	47,912		63,145	60,317	60,317	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			COOPERATIVE EXTENSION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-50-4121	SALARIES COUNTY CONTRIBUTION-SALARIES/FRINGES - 42.86%	87,073	88,849	104,128	86,943	83.50 %	104,128	105,476	105,476	
11-49-50-4181	FICA	6,621	6,745	7,976	6,551	82.13 %	7,976	8,069	8,069	
11-49-50-4182	RETIREMENT	7,618	9,338	11,801	11,407	96.66 %	11,801	13,839	13,839	
11-49-50-4183	GROUP INSURANCE	9,772	10,740	12,432	10,567	85.00 %	12,432	12,436	12,436	
11-49-50-4185	UNEMPLOYMENT INSURANCE	0	0	900	600	66.67 %	900	370	370	
11-49-50-4186	WORKERS COMPENSATION	275	289	580	580	100.00 %	580	526	526	
11-49-50-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	3,363	3,417	3,469	3,035	87.49 %	3,469	3,469	3,469	
11-49-50-4231	DEMO - MAT FARM AGENTS	376	406	500	195	39.00 %	500	500	500	
11-49-50-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 1,500	998	1,104	1,425	935	65.61 %	1,425	1,500	1,500	
11-49-50-4261	OFFICE SUPPLIES	4,640	4,285	5,000	4,299	85.98 %	5,000	5,000	5,000	
11-49-50-4290	DEMO MATERIALS - HOME AGENTS	518	437	365	280	76.71 %	365	500	500	
11-49-50-4299	ADVISORY COUNCIL	591	573	740	738	99.73 %	735	750	750	
11-49-50-4300	ANSON AG COUNCIL RELATES TO 11-49-50-3850	15,377	16,818	23,000	21,362	92.88 %	23,000	23,000	23,000	
11-49-50-4311	MILEAGE REIMBURSEMENT	267	665	657	331	50.38 %	692	500	500	
11-49-50-4312	TRAINING/PROF DEVELOPMENT	75	152	543	520	95.76 %	508	400	400	
11-49-50-4321	TELEPHONE	1,530	1,649	1,800	1,342	74.56 %	1,800	1,650	1,650	
11-49-50-4325	POSTAGE	509	779	850	850	100.00 %	850	850	850	
11-49-50-4331	ELECTRICITY 4-H YOUTH PROMISE BILLED 10%	5,233	4,918	5,500	3,781	68.75 %	5,500	5,000	5,000	
11-49-50-4333	FUEL (PROPANE/NATURAL GAS) 4-H YOUTH PROMISE BILLED 10%	1,227	890	1,100	538	48.91 %	1,100	1,100	1,100	
11-49-50-4334	WATER/SEWER 4-H YOUTH PROMISE BILLED 10%	1,813	1,842	1,875	1,571	83.79 %	1,875	1,900	1,900	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			COOPERATIVE EXTENSION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-50-4351	MAINTENANCE/REPAIRS ROUTINE MAINTENANCE - \$ 1,776 DUMPSTER CHARGE - \$ 804 PEST CONTROL - \$ 420	1,663	7,785	3,000	1,352	45.07 %	3,000	3,000	3,000	
11-49-50-4352	EQUIPMENT MAINTENANCE	124	0	200	199	99.50 %	200	300	300	
11-49-50-4353	VEHICLE MAINTENANCE	373	736	500	417	83.40 %	500	550	550	
11-49-50-4420	LEASE PAYMENTS COMPUTER LEASE - \$ 2,768 COPIER LEASE - \$ 1,930	3,428	3,265	3,330	3,189	95.77 %	3,330	4,700	4,700	
11-49-50-4440	SERVICE CONTRACTS	2,157	2,403	2,405	1,339	55.68 %	2,405	2,450	2,450	
11-49-50-4450	INSURANCE	1,703	1,651	1,453	1,453	100.00 %	1,453	1,624	1,624	
11-49-50-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 1,704	1,290	1,212	2,628	2,409	91.67 %	2,628	1,704	1,704	
11-49-50-4491	DUES & SUBSCRIPTIONS DUES 6 STAFF MEMBERS - \$ 537 SUBSCRIPTIONS - \$ 38	419	420	495	492	99.39 %	500	575	575	
11-49-50-4900	ANSON 4-H CLUBS RELATES TO 11-49-50-3800	19,042	23,566	23,000	19,673	85.54 %	23,000	24,000	24,000	
Program Total		178,075	194,934	221,652	186,948		221,652	225,738	225,738	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			SOIL CONSERVATION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-49-60-4121	SALARIES	62,035	55,750	60,480	45,346	74.98 %	60,480	61,951	61,951	
11-49-60-4181	FICA	4,702	4,235	4,627	3,691	79.77 %	4,627	4,745	4,745	
11-49-60-4182	RETIREMENT	4,607	3,142	5,456	3,425	62.78 %	5,456	6,035	6,035	
11-49-60-4183	GROUP INSURANCE	12,226	12,043	15,084	11,899	78.89 %	15,084	14,580	14,580	
11-49-60-4186	WORKERS COMPENSATION	525	543	601	601	100.00 %	601	824	824	
11-49-60-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 1,200	0	0	1,500	606	40.40 %	1,500	1,200	1,200	
11-49-60-4261	OFFICE SUPPLIES	34	35	86	86	100.00 %	86	200	200	
11-49-60-4290	DEPARTMENT SUPPLIES	450	450	879	834	94.88 %	779	779	779	
11-49-60-4311	MILEAGE REIMBURSEMENT	880	1,077	775	75	9.68 %	875	850	850	
11-49-60-4312	TRAINING/PROF DEVELOPMENT	1,136	950	1,200	571	47.58 %	1,200	1,200	1,200	
11-49-60-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 792 CELL PHONE TO BE ADDED	0	0	792	726	91.67 %	792	1,200	1,200	
11-49-60-4325	POSTAGE	149	150	150	150	100.00 %	150	150	150	
11-49-60-4353	VEHICLE MAINTENANCE	0	0	925	560	60.54 %	925	925	925	
11-49-60-4360	DRILL RENTAL/BANQUET	286	776	4,750	3,206	67.50 %	4,750	4,750	4,750	
11-49-60-4439	RENT RENT INCLUDES ALL UTILITIES 12.44 SF * 350 SF ANNUALLY LEASE AGREEMENT EXPIRES 05/31/17	4,353	4,354	4,354	4,354	100.00 %	4,354	4,354	4,354	
11-49-60-4491	DUES & SUBSCRIPTIONS	1,374	1,375	1,400	1,390	99.29 %	1,400	1,400	1,400	
11-49-60-4492	CONSERVATION MEETING & DUES	241	180	250	180	72.00 %	250	250	250	
11-49-60-4494	SOIL & WATER CONSERVATION THIS LINE ITEM HAS NO COUNTY FUNDING. FUNDS ARE STATE GRANTS AND DONATIONS. 11-49-60-3330 & 11-49-60-3810 & DRILL RENTALS	2,345	4,258	7,000	2,349	33.56 %	7,000	7,000	7,000	
Program Total		95,343	89,318	110,309	80,049		110,309	112,393	112,393	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			SOIL CONSERVATION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		HUMAN SERVICES		HEALTH - GENERAL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-10-4121	SALARIES	1,611	4,535	9,730	8,729	89.71 %	8,230	14,532	14,532	
11-51-10-4181	FICA	151	322	1,033	759	73.48 %	1,033	1,112	1,112	
11-51-10-4182	RETIREMENT	118	272	1,451	866	59.68 %	1,451	1,416	1,416	
11-51-10-4183	GROUP INSURANCE	423	586	2,042	1,495	73.21 %	2,042	2,764	2,764	
11-51-10-4186	WORKERS COMPENSATION	3,917	4,016	6,346	6,346	100.00 %	6,346	5,631	5,631	
11-51-10-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	43,813	16,065	16,311	14,272	87.50 %	16,311	16,311	16,311	
11-51-10-4191	CONTRACTED SERVICES/HLTH ASSMT RELATES TO 11-51-00-3435	0	0	8,000	1,000	12.50 %	0	7,875	7,875	
11-51-10-4240	IMMUNIZATIONS/DRUG TESTING	294	136	1,070	211	19.72 %	1,070	1,070	1,070	
11-51-10-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$2,000	1,945	849	5,000	688	13.76 %	5,000	2,000	2,000	
11-51-10-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 8,712	8,748	11,301	12,500	10,989	87.91 %	12,500	12,500	12,500	
11-51-10-4331	ELECTRICITY	8,133	8,411	8,099	6,651	82.12 %	8,099	8,099	8,099	
11-51-10-4333	FUEL (PROPANE/NATURAL GAS)	3,433	3,532	4,500	1,920	42.67 %	4,500	4,500	4,500	
11-51-10-4334	WATER/SEWER	2,730	3,193	4,060	3,005	74.02 %	4,060	4,060	4,060	
11-51-10-4351	MAINTENANCE/REPAIRS B & B PEST - \$ 216	1,161	5,130	3,135	3,074	98.05 %	3,135	3,500	3,500	
11-51-10-4353	VEHICLE MAINTENANCE	1,119	2,492	655	108	16.49 %	655	1,500	1,500	
11-51-10-4440	SERVICE CONTRACTS ANNUAL PM HVAC SERVICE AGREEMENT-\$ 341	2,188	2,517	2,315	1,100	47.52 %	2,315	2,315	2,315	
11-51-10-4450	INSURANCE LIABILITY/PROPERTY - \$ 15,950 NURSES LIABILITY - \$ 5,266	21,061	20,306	18,943	18,943	100.00 %	18,943	21,216	21,216	
11-51-10-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 4,944	4,930	4,464	4,272	3,916	91.67 %	4,272	4,944	4,944	
11-51-10-4491	DUES & SUBSCRIPTIONS	1,404	1,624	1,360	184	13.53 %	1,360	1,360	1,360	

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GENERAL FUND		HUMAN SERVICES		HEALTH - GENERAL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-10-4494	GIFTS/DONATIONS - YOST	21,637	15,681	20,000	19,141	95.71 %	20,000	20,000	20,000	
11-51-00-3421	- 15,000 NEW FUNDING									
11-51-00-3812	- 5,000 FBR									
11-51-10-4495	GIFTS/DONATIONS - LEE	572	1,957	5,000	1,021	20.42 %	5,000	5,000	5,000	
11-51-00-3810	- 5,000 FBR									
11-51-10-4499	MISCELLANEOUS	34,634	7,656	46,683	13,988	29.96 %	46,683	46,683	46,683	
INCLUDES STATE ALLOCATION OF GENERAL AID FOR HEALTH DEPARTMENT SERVICES. THIS AIDS GENERAL SERVICES & REDUCES COUNTY DOLLARS.										
11-51-10-4736	LOAN PAYMENTS (PROGRESS ENERGY)	6,084	6,084	6,085	5,577	91.65 %	6,085	6,085	6,085	
BEGINS 02/2004 UNTIL 09/2015 (\$507.02 @ 12)										
11-51-10-4875	KATE B REYNOLDS GRANT	0	56,384	137,766	77,133	55.99 %	137,766	49,766	49,766	
YR 1: 56,384 SPENT REV RECVD:194,150										
YR 2: 88,000 EST TO BE SPENT										
EQ : 144,384 REV FB ROLLOVER: 49,766										
Program Total		170,106	177,513	326,356	201,116		316,856	244,239	244,239	

	FY 10/11	FY 11/12	FY 12/13
State/3382	101,475	101,475	101,475
Medicaid Reimb/3382	0	0	0
Donations/3421-Yost	16,000	5,000	15,000
Yost FBR/3812	0	5,000	5,000
Lee Grant FBR(3810)	1,200	5,000	5,000
KBR/R-Over 1141103800		62,200	49,766
KBR Yr 2 Grt/3422		81,950	0
County Share	104,272	44,735	60,123
Comm Assmnt/3435			7,875
Total Program	222,947	305,360	244,239

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GENERAL FUND		HUMAN SERVICES		HEALTH - BIOTERRORISM						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-21-4121	SALARIES	38,486	17,040	14,410	14,276	99.07 %	14,410	21,152	21,152	
11-51-21-4181	FICA	2,993	1,434	1,320	1,270	96.21 %	1,320	1,618	1,618	
11-51-21-4182	RETIREMENT	3,034	1,289	1,557	1,376	88.38 %	1,557	2,060	2,060	
11-51-21-4183	GROUP INSURANCE	5,440	2,221	3,038	2,026	66.69 %	3,038	4,024	4,024	
11-51-21-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$1,500	0	838	1,000	691	69.10 %	1,000	1,500	1,500	
11-51-21-4261	OFFICE SUPPLIES	39,683	2,261	15,601	12,105	77.59 %	20,804	9,770	9,770	
11-51-21-4312	TRAINING/PROF DEVELOPMENT	104	234	500	422	84.40 %	500	750	750	
Program Total		89,740	25,317	37,426	32,166		42,629	40,874	40,874	

	FY 10/11	FY 11/12	FY 12/13
State Grant(3405)	43,032	31,000	40,874

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GENERAL FUND		HUMAN SERVICES		HEALTH - TUBERCULOSIS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-24-4121	SALARIES	19,290	8,924	17,800	15,768	88.58 %	15,000	22,000	22,000	
11-51-24-4181	FICA	1,412	718	1,498	1,255	83.78 %	1,148	1,683	1,683	
11-51-24-4182	RETIREMENT	1,501	712	1,653	1,420	85.90 %	1,353	2,143	2,143	
11-51-24-4183	GROUP INSURANCE	3,188	1,495	3,126	2,994	95.78 %	3,126	4,185	4,185	
11-51-24-4190	CONTRACTED SERVICES	794	226	470	153	32.55 %	470	470	470	
11-51-24-4239	MEDICAL SUPPLIES	48	429	870	832	95.63 %	870	1,070	1,070	
11-51-24-4312	TRAINING/PROF DEVELOPMENT	212	394	250	144	57.60 %	250	1,000	1,000	
11-51-24-4420	LEASE PAYMENTS	105	117	120	88	73.33 %	120	120	120	
Program Total		26,550	13,015	25,787	22,654		22,337	32,671	32,671	

	FY 10/11	FY 11/12	FY 12/13
State/3381	3,051	3,051	3,051
County	8,278	10,786	19,420
Fees/3381	13,000	8,500	10,200
Escrow/5100-3799	0	0	0
Total:	24,329	22,337	32,671

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GENERAL FUND		HUMAN SERVICES		HEALTH - GEN HEALTH SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-51-4121	SALARIES REDUCED BY \$9,000 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	94,433	49,103	46,637	38,414	82.37 %	76,637	66,000	66,000	
11-51-51-4181	FICA REDUCED BY \$ 690 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	6,710	3,720	4,063	3,050	75.07 %	5,863	5,048	5,048	
11-51-51-4182	RETIREMENT REDUCED BY \$ 600 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	7,210	3,724	4,413	3,523	79.83 %	6,913	6,705	6,705	
11-51-51-4183	GROUP INSURANCE REDUCED BY \$3,360 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	15,432	9,548	11,304	9,922	87.77 %	16,304	10,905	10,905	
11-51-51-4190	CONTRACTED SERVICES	1,391	2,911	4,879	3,405	69.79 %	4,879	4,879	4,879	
11-51-51-4195	LAB SERVICES	2,030	364	0	0		0	0	0	
11-51-51-4239	MEDICAL SUPPLIES	1,429	947	1,325	1,325	100.00 %	1,325	1,825	1,825	
11-51-51-4240	PHARMACEUTICALS	1,554	428	675	657	97.33 %	675	675	675	
11-51-51-4261	OFFICE SUPPLIES	484	298	600	580	96.67 %	600	600	600	
11-51-51-4321	TELEPHONE	187	200	300	202	67.33 %	300	300	300	
11-51-51-4420	LEASE PAYMENTS	147	199	300	285	95.00 %	300	300	300	
Program Total		131,007	71,442	74,496	61,363		113,796	97,237	97,237	

	FY 10/11	FY 11/12	FY 12/13
State/3385	0	0	0
County	125,183	90,296	66,737
Fees/3419	15,000	12,000	20,500
Medicaid/3385	8,600	12,500	10,000
Escrow/5100-3799	0	0	0
Total:	148,783	114,796	97,237

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GENERAL FUND		HUMAN SERVICES	HEALTH - GEN HEALTH SERVICES							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		HUMAN SERVICES		HEALTH - ENVIRONMENTAL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-52-4121	SALARIES	76,664	69,182	74,978	60,107	80.17 %	82,978	81,000	81,000	
11-51-52-4181	FICA	5,832	5,429	5,928	4,704	79.35 %	6,378	6,197	6,197	
11-51-52-4182	RETIREMENT	6,101	5,353	7,121	3,773	52.98 %	7,521	7,889	7,889	
11-51-52-4183	GROUP INSURANCE	14,883	14,032	16,378	13,369	81.63 %	17,378	15,406	15,406	
11-51-52-4190	CONTRACTED SERVICES	0	3,320	5,557	5,550	99.87 %	5,557	0	0	
11-51-52-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 6,800	4,256	4,494	5,925	4,535	76.54 %	4,925	6,800	6,800	
11-51-52-4290	DEPARTMENT SUPPLIES	0	396	812	694	85.47 %	812	1,000	1,000	
11-51-52-4292	RABIES CONTROL	7,449	8,865	11,000	7,954	72.31 %	11,000	10,200	10,200	
11-51-52-4312	TRAINING/PROF DEVELOPMENT	0	92	500	119		500	500	500	
11-51-52-4321	TELEPHONE	1,735	1,763	1,900	1,471	77.42 %	1,900	1,900	1,900	
11-51-52-4353	VEHICLE MAINTENANCE	674	616	800	350	43.75 %	800	800	800	
11-51-52-4420	LEASE PAYMENTS	168	205	300	256	85.33 %	300	300	300	
Program Total		117,762	113,747	131,199	102,644		140,049	131,992	131,992	

	FY 10/11	FY 11/12	FY 12/13
State/3396	4,000	4,000	4,000
County	99,153	115,737	107,992
Fees/3410	20,000	20,000	20,000
Total:	123,153	139,737	131,992

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GENERAL FUND		HUMAN SERVICES	HEALTH - ENVIRONMENTAL							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		HUMAN SERVICES		HEALTH - HEALTH PROMOTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-55-4121	SALARIES	470	30,504	40,800	22,662	55.54 %	40,800	14,000	14,000	
11-51-55-4181	FICA	90	1,839	2,295	1,486	64.75 %	2,295	1,071	1,071	
11-51-55-4182	RETIREMENT	94	2,177	2,706	2,184	80.71 %	2,706	1,365	1,365	
11-51-55-4183	GROUP INSURANCE	255	4,280	4,752	4,048	85.19 %	6,252	2,663	2,663	
11-51-55-4261	OFFICE SUPPLIES	4,985	1,623	1,227	1,180	96.17 %	1,227	1,000	1,000	
11-51-55-4312	TRAINING/PROF DEVELOPMENT	0	0	100	0		100	0	0	
11-51-55-4321	TELEPHONE	190	380	600	400	66.67 %	600	600	600	
11-51-55-4420	LEASE PAYMENTS	148	158	170	119	70.00 %	170	170	170	
Program Total		6,232	40,961	52,650	32,079		54,150	20,869	20,869	

	FY 10/11	FY 11/12	FY 12/13
State/3392	34,089	0	0
Donations/3392	0	0	0
County	0	42,623	20,869
Escrow(5100-3799)	0	0	0
Total:	34,089	42,623	20,869

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GENERAL FUND		HUMAN SERVICES		HEALTH - PRE NATAL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-62-4121	SALARIES REDUCED BY \$7,800 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	48,818	30,910	52,437	39,675	75.66 %	52,437	72,910	72,910	
11-51-62-4181	FICA REDUCED BY \$ 600 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	3,840	2,144	3,186	3,135	98.40 %	3,186	5,574	5,574	
11-51-62-4182	RETIREMENT REDUCED BY \$ 756 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	4,063	2,080	3,756	3,710	98.78 %	3,756	7,105	7,105	
11-51-62-4183	GROUP INSURANCE REDUCED BY \$3,360 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	8,256	4,495	8,010	7,450	93.01 %	10,010	11,991	11,991	
11-51-62-4190	CONTRACTED SERVICES	4,554	6,475	19,980	3,621	18.12 %	19,980	10,000	10,000	
11-51-62-4196	PHARMACIST SERVICES	3,706	500	500	458	91.60 %	500	500	500	
11-51-62-4239	MEDICAL SUPPLIES	2,512	776	1,045	995	95.22 %	1,000	1,500	1,500	
11-51-62-4240	PHARMACEUTICALS	944	92	500	496	99.20 %	500	750	750	
11-51-62-4261	OFFICE SUPPLIES	881	502	800	773	96.63 %	800	1,000	1,000	
11-51-62-4312	TRAINING/PROF DEVELOPMENT	0	0	455	0		500	500	500	
11-51-62-4321	TELEPHONE	2,696	1,348	1,556	987	63.43 %	1,556	1,556	1,556	
11-51-62-4420	LEASE PAYMENTS	460	284	385	350	90.91 %	385	385	385	
Program Total		80,730	49,606	92,610	61,650		94,610	113,771	113,771	

	FY 10/11	FY 11/12	FY 12/13
State/3390	36,167	39,667	51,867
Fees/3390	0	1,000	1,000
County	49,283	23,743	18,404
Escrow(5100-3799)	0	0	0
Medicaid/3390	1,000	18,000	42,500
Total:	86,450	82,410	113,771

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GENERAL FUND		HUMAN SERVICES		HEALTH - PRE NATAL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		HUMAN SERVICES		HEALTH - MATERNAL CARE COORD						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-63-4121	SALARIES	29,227	9,393	20,000	17,576	87.88 %	20,000	0	0	
11-51-63-4181	FICA	2,325	776	1,530	1,371	89.61 %	1,530	0	0	
11-51-63-4182	RETIREMENT	2,466	744	1,804	1,283	71.12 %	1,804	0	0	
11-51-63-4183	GROUP INSURANCE	6,222	2,310	4,168	3,659	87.79 %	4,168	0	0	
11-51-63-4261	OFFICE SUPPLIES	258	161	500	455	91.00 %	500	0	0	
11-51-63-4321	TELEPHONE	2,066	1,031	1,000	750	75.00 %	1,000	0	0	
11-51-63-4420	LEASE PAYMENTS	685	1,099	1,300	500	38.46 %	1,300	0	0	
11-51-63-4515	COMPUTERS & OTHER EQUIPMENT	0	0	1,015	1,015	100.00 %	1,015	0	0	
Program Total		43,249	15,514	31,317	26,609		31,317	0	0	

	FY 10/11	FY 11/12	FY 12/13
Medicaid (3393)	75,012	30,302	0
Escrow (5100-3799)	0	0	0
	75,012	30,302	0

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GENERAL FUND		HUMAN SERVICES		HEALTH - FAMILY PLANNING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-64-4121	SALARIES REDUCED BY \$15000 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	109,446	127,597	131,690	118,153	89.72 %	101,690	123,000	123,000	
11-51-64-4181	FICA REDUCED BY \$1152 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	8,375	9,198	11,279	9,454	83.82 %	11,279	9,398	9,398	
11-51-64-4182	RETIREMENT REDUCED BY \$1470 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	8,674	8,915	11,672	10,428	89.34 %	9,172	11,971	11,971	
11-51-64-4183	GROUP INSURANCE REDUCED BY \$3,360 BY NURSE PRACTITIONER REIMB KATE B REYNOLDS GRANT (ONE QUARTER @ 75%)	18,514	23,768	31,359	28,189	89.89 %	23,859	22,888	22,888	
11-51-64-4190	CONTRACTED SERVICES	7,114	9,834	9,959	7,366	73.96 %	9,959	10,000	10,000	
11-51-64-4196	PHARMACIST SERVICES	3,706	3,500	3,500	3,208	91.66 %	3,500	3,500	3,500	
11-51-64-4239	MEDICAL SUPPLIES	12,332	6,514	6,500	5,280	81.23 %	6,500	6,500	6,500	
11-51-64-4240	PHARMACEUTICALS	11,640	14,711	22,349	21,646	96.85 %	21,749	26,000	26,000	
11-51-64-4261	OFFICE SUPPLIES	3,397	3,901	6,000	5,221	87.02 %	6,000	6,000	6,000	
11-51-64-4312	TRAINING/PROF DEVELOPMENT	229	150	0	0		600	600	600	
11-51-64-4321	TELEPHONE	2,642	1,656	2,750	1,288	46.84 %	2,750	2,750	2,750	
11-51-64-4420	LEASE PAYMENTS	460	926	1,000	830	83.00 %	1,000	1,000	1,000	
Program Total		186,529	210,670	238,058	211,063		198,058	223,607	223,607	

	FY 10/11	FY 11/12	FY 12/13
State/3383	91,531	91,531	91,531
Fam Plan Fees/3413	11,000	15,000	25,000
County	29,865	22,778	27,076
Medicaid/3383	16,000	60,000	80,000
Escrow(5100-3799)	15,845	0	0

Total: 164,241 189,309 223,607

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GENERAL FUND		HUMAN SERVICES	HEALTH - FAMILY PLANNING							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		HUMAN SERVICES		HEALTH - CHILD HEALTH						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-65-4121	SALARIES	31,969	18,814	7,000	6,517	93.10 %	7,000	27,216	27,216	
11-51-65-4181	FICA	2,419	1,475	536	525	97.95 %	536	2,082	2,082	
11-51-65-4182	RETIREMENT	2,498	1,462	632	599	94.78 %	632	2,651	2,651	
11-51-65-4183	GROUP INSURANCE	4,971	2,787	1,859	1,616	86.93 %	1,459	5,177	5,177	
11-51-65-4261	OFFICE SUPPLIES	7,117	1,089	7,000	329	4.70 %	7,000	1,800	1,800	
11-51-65-4312	TRAINING/PROF DEVELOPMENT	0	0	0	2,108		0	0	0	
11-51-65-4321	TELEPHONE	1,391	875	1,410	665	47.16 %	1,410	800	800	
11-51-65-4420	LEASE PAYMENTS	460	0	350	96	27.43 %	350	150	150	
Program Total		50,825	26,502	18,787	12,455		18,387	39,876	39,876	

	FY 10/11	FY 11/12	FY 12/13
State Reimb/3391	17,500	14,000	1,800
County	20,441	4,387	11,776
Fees (EPSDT)3391	0	0	0
Escrow(5100-3799)	0	0	0
Medicaid/3391	7,000	0	26,300
Total:	44,941	18,387	39,876

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GENERAL FUND		HUMAN SERVICES		HEALTH - WIC GEN ADMIN						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-66-4121	SALARIES	7,656	3,284	4,824	2,326	48.22 %	4,824	4,824	4,824	
11-51-66-4181	FICA	487	319	369	180	48.78 %	369	369	369	
11-51-66-4182	RETIREMENT	529	327	435	215	49.43 %	435	470	470	
11-51-66-4183	GROUP INSURANCE	1,103	687	561	420	74.87 %	1,005	918	918	
11-51-66-4261	OFFICE SUPPLIES	3,764	3,500	44	43	97.73 %	500	552	552	
Program Total		13,539	8,117	6,233	3,184		7,133	7,133	7,133	

	FY 10/11	FY 11/12	FY 12/13
State/3399	12,804	4,547	7,133
County	0	2,586	0
Total:	12,804	7,133	7,133

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GENERAL FUND		HUMAN SERVICES		HEALTH - WIC NUTRITION EDUC						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-68-4121	SALARIES	26,449	34,706	28,096	26,632	94.79 %	38,096	30,287	30,287	
11-51-68-4181	FICA	2,043	2,402	2,526	1,866	73.87 %	3,641	2,317	2,317	
11-51-68-4182	RETIREMENT	2,198	2,562	3,293	2,485	75.46 %	3,293	2,950	2,950	
11-51-68-4183	GROUP INSURANCE	4,230	5,456	5,035	5,017	99.64 %	7,920	5,761	5,761	
11-51-68-4312	TRAINING/PROF DEVELOPMENT	0	93	200	200	100.00 %	200	400	400	
Program Total		34,920	45,219	39,150	36,200		53,150	41,715	41,715	

	FY 10/11	FY 11/12	FY 12/13
State / 3389	36,674	58,450	36,599
County	20,583	7,200	5,116
Escrow(5100-3799)	0	0	0
Total:	57,257	65,650	41,715

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GENERAL FUND		HUMAN SERVICES		HEALTH - WIC CLIENT SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-69-4121	SALARIES	59,706	68,566	79,362	75,902	95.64 %	79,362	93,959	93,959	
11-51-69-4181	FICA	4,465	5,063	6,071	5,978	98.47 %	6,071	7,188	7,188	
11-51-69-4182	RETIREMENT	3,842	4,758	7,158	7,206	100.67 %	7,158	9,152	9,152	
11-51-69-4183	GROUP INSURANCE	11,780	17,231	22,542	21,244	94.24 %	22,542	17,875	17,875	
11-51-69-4190	CONTRACTED SERVICES	172	192	392	304	77.55 %	392	392	392	
11-51-69-4239	MEDICAL SUPPLIES	619	2,394	917	916	99.89 %	917	917	917	
11-51-69-4261	OFFICE SUPPLIES	3,452	4,619	1,507	1,391	92.30 %	508	1,000	1,000	
11-51-69-4312	TRAINING/PROF DEVELOPMENT	0	644	583	583	100.00 %	583	750	750	
11-51-69-4321	TELEPHONE	1,020	617	495	359	72.53 %	495	1,000	1,000	
11-51-69-4420	LEASE PAYMENTS	418	451	455	424	93.19 %	455	455	455	
Program Total		85,474	104,535	119,482	114,307		118,483	132,688	132,688	

	FY 10/11	FY 11/12	FY 12/13
State/3400	108,596	90,218	118,483
County	0	22,265	14,205
Fees	0	0	0
Escrow(5100-3799)	0	0	0
Total:	108,596	112,483	132,688

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GENERAL FUND		HUMAN SERVICES		HEALTH - WIC BF PROMOTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-70-4121	SALARIES	6,444	5,617	2,928	2,349	80.23 %	2,928	5,569	5,569	
11-51-70-4181	FICA	449	397	324	238	73.46 %	224	426	426	
11-51-70-4182	RETIREMENT	486	401	364	281	77.20 %	264	542	542	
11-51-70-4183	GROUP INSURANCE	980	959	610	613	100.49 %	610	1,059	1,059	
11-51-70-4190	CONTRACTED SERVICES	0	0	0	0		150	150	150	
11-51-70-4261	OFFICE SUPPLIES	0	175	300	26	8.67 %	400	400	400	
11-51-70-4312	TRAINING/PROF DEVELOPMENT	0	256	0	0		249	249	249	
Program Total		8,359	7,805	4,526	3,507		4,825	8,395	8,395	

	FY 10/11	FY 11/12	FY 12/13
State/3401	8,426	4,825	4,825
County	0	0	3,570
Total:	8,426	4,825	8,395

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GENERAL FUND		HUMAN SERVICES		HEALTH - EPIDEMIOLOGY						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-75-4121	SALARIES	81,896	101,870	99,376	95,919	96.52 %	89,376	118,340	118,340	
11-51-75-4181	FICA	6,003	7,679	8,637	7,647	88.54 %	6,837	9,053	9,053	
11-51-75-4182	RETIREMENT	5,941	7,208	8,062	8,399	104.18 %	8,062	11,526	11,526	
11-51-75-4183	GROUP INSURANCE	12,729	19,576	24,126	22,022	91.28 %	18,626	22,512	22,512	
11-51-75-4190	CONTRACTED SERVICES	98	77	77	77	100.00 %	77	150	150	
11-51-75-4196	PHARMACIST SERVICES	2,672	2,500	2,500	2,292	91.68 %	2,500	2,500	2,500	
11-51-75-4239	MEDICAL SUPPLIES	2,446	2,994	3,675	3,653	99.40 %	3,000	4,400	4,400	
11-51-75-4261	OFFICE SUPPLIES	286	406	625	604	96.64 %	625	625	625	
11-51-75-4312	TRAINING/PROF DEVELOPMENT	279	244	778	107	13.75 %	1,453	2,000	2,000	
11-51-75-4321	TELEPHONE	170	172	250	181	72.40 %	250	250	250	
11-51-75-4420	LEASE PAYMENTS	257	247	260	243	93.46 %	260	260	260	
Program Total		112,777	142,973	148,366	141,144		131,066	171,616	171,616	

	FY 10/11	FY 11/12	FY 12/13
State/3398	11,334	11,334	11,334
County	63,926	102,027	149,532
Medicaid/3398	17,000	15,000	10,000
Fees/3398	300	1,500	750
Escrow(5100-3799)	10,111	0	0
Total:	102,671	129,861	171,616

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GENERAL FUND		HUMAN SERVICES		HEALTH - FOOD & LODGING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-77-4261	OFFICE SUPPLIES	2,952	705	1,475	206	13.97 %	1,775	300	300	
11-51-77-4312	TRAINING/PROF DEVELOPMENT	457	755	573	511	89.18 %	300	300	300	
11-51-77-4353	VEHICLE MAINTENANCE	0	1,472	177	177	100.00 %	150	150	150	
Program Total		3,409	2,932	2,225	894		2,225	750	750	

	FY 10/11	FY 11/12	FY 12/13
State / 3415	750	750	750

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GENERAL FUND		HUMAN SERVICES		HEALTH - CHILD SRV COORD						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-79-4121	SALARIES	37,687	28,073	24,000	13,709	57.12 %	24,000	0	0	
11-51-79-4181	FICA	2,962	2,192	1,836	1,072	58.39 %	1,836	0	0	
11-51-79-4182	RETIREMENT	3,128	2,063	2,165	1,048	48.41 %	2,165	0	0	
11-51-79-4183	GROUP INSURANCE	7,079	5,344	5,002	2,883	57.64 %	5,002	0	0	
11-51-79-4261	OFFICE SUPPLIES	326	239	200	92	46.00 %	200	0	0	
11-51-79-4321	TELEPHONE	1,389	919	1,400	528	37.71 %	1,400	0	0	
11-51-79-4420	LEASE PAYMENTS	746	688	900	331	36.78 %	900	0	0	
Program Total		53,317	39,518	35,503	19,663		35,503	0	0	

	FY 10/11	FY 11/12	FY 12/13
State/3417	0	0	0
Medicaid/3418	10,000	35,503	0
County	0	0	0
Escrow(5100-3799)	44,044	0	0
Total:	54,044	35,503	0

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GENERAL FUND		HUMAN SERVICES		HEALTH - IAP						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-51-81-4121	SALARIES	7,266	11,272	25,700	19,490	75.84 %	40,000	40,000	40,000	
11-51-81-4181	FICA	547	870	2,410	1,513	62.78 %	2,410	3,060	3,060	
11-51-81-4182	RETIREMENT	583	874	3,608	1,587	43.99 %	3,608	3,896	3,896	
11-51-81-4183	GROUP INSURANCE	1,126	2,124	5,836	4,093	70.13 %	8,336	7,608	7,608	
11-51-81-4239	MEDICAL SUPPLIES	0	0	1,000	993	99.30 %	1,000	1,500	1,500	
11-51-81-4240	PHARMACEUTICALS	11,029	13,745	17,000	15,568	91.58 %	17,000	19,000	19,000	
11-51-81-4261	OFFICE SUPPLIES	990	769	300	289	96.33 %	300	400	400	
11-51-81-4312	TRAINING/PROF DEVELOPMENT	0	0	80	8	10.00 %	80	250	250	
11-51-81-4321	TELEPHONE	99	85	120	100	83.33 %	120	120	120	
Program Total		21,640	29,739	56,054	43,641		72,854	75,834	75,834	

	FY 10/11	FY 11/12	FY 12/13
State/3425	11,504	11,504	11,504
County	19,575	24,850	40,030
Fees/3430	10,000	35,000	19,000
Medicaid/3425	7,500	2,150	5,300
Total:	48,579	73,504	75,834

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GENERAL FUND		MENTAL HEALTH		SANDHILLS MENTAL HEALTH						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-52-00-4000	MENTAL HEALTH APPROPRIATIONS	55,000	55,000	55,000	55,000	100.00 %	55,000	55,000	55,000	
Program Total		55,000	55,000	55,000	55,000		55,000	55,000	55,000	

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GENERAL FUND		MENTAL HEALTH		ANSON COUNCIL ON ALCOHOLISM						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-52-65-4010	ANSON CO COUNCIL ALCOHOLISM	5,251	5,300	6,500	4,934	75.91 %	5,500	6,500	6,500	
Program Total		5,251	5,300	6,500	4,934		5,500	6,500	6,500	

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-ADMINISTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-10-4121	SALARIES REDUCED \$22,552-CHILD SUPPORT INCENTIVES FOR PROCESSING ASST III (LEAK)	1,575,834	1,638,023	1,724,055	1,510,080	87.59 %	1,724,055	1,750,495	1,750,495	
11-53-10-4122	OVERTIME SALARIES	2,920	2,544	6,750	2,224	32.95 %	6,750	6,750	6,750	
11-53-10-4126	PART TIME SALARIES	2,777	2,513	4,000	0		4,000	4,000	4,000	
11-53-10-4128	FEES PAID BOARD MEMBERS	3,011	2,989	3,000	2,723	90.77 %	3,000	3,000	3,000	
11-53-10-4170	BOARD MEMBER TRAVEL	67	0	200	0		200	200	200	
11-53-10-4181	FICA REDUCED \$1,725 - CHILD SUPPORT INCENTIVES FOR PROCESSING ASST III (LEAK)	118,006	120,444	132,943	117,349	88.27 %	132,943	134,980	134,980	
11-53-10-4182	RETIREMENT REDUCED \$2,197 - CHILD SUPPORT INCENTIVES FOR PROCESSING ASST III (LEAK)	119,661	118,925	156,183	142,706	91.37 %	156,183	171,155	171,155	
11-53-10-4183	GROUP INSURANCE REDUCED \$ 7,290 -CHILD SUPPORT INCENTIVES FOR PROCESSING ASST III (LEAK)	288,122	334,024	403,934	372,378	92.19 %	407,934	379,320	379,320	
11-53-10-4186	WORKERS COMPENSATION	11,277	11,673	17,963	17,963	100.00 %	17,963	17,715	17,715	
11-53-10-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	18,768	19,066	19,358	16,938	87.50 %	19,358	19,358	19,358	
11-53-10-4191	FOOD STAMP-CONTRACTED SERVICES	12,017	12,720	15,000	11,729	78.19 %	15,000	15,000	15,000	
11-53-10-4192	ATTORNEY FEES CPS, ADULT SERVICES & CHILD SUPPORT	51,027	51,024	55,260	38,840	70.29 %	55,260	55,260	55,260	
11-53-10-4240	IMMUNIZATIONS/DRUG TESTING	623	365	850	311	36.59 %	850	850	850	
11-53-10-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$ 6,200	3,916	4,577	6,000	4,036	67.27 %	5,000	6,200	6,200	
11-53-10-4261	OFFICE SUPPLIES	28,070	25,338	27,494	23,120	84.09 %	27,494	27,494	27,494	
11-53-10-4311	MILEAGE REIMBURSEMENT	839	679	1,750	837	47.83 %	1,750	1,750	1,750	
11-53-10-4312	TRAINING/PROF DEVELOPMENT	3,376	3,758	6,500	4,741	72.94 %	6,500	8,000	8,000	
11-53-10-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$20,592	25,601	29,521	30,100	27,974	92.94 %	30,100	30,100	30,100	

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-ADMINISTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-10-4325	POSTAGE	12,475	12,852	15,000	14,304	95.36 %	15,000	15,000	15,000	
11-53-10-4331	ELECTRICITY	12,052	11,802	14,696	11,723	79.77 %	11,696	11,696	11,696	
11-53-10-4334	WATER	1,565	1,746	2,800	1,041	37.18 %	2,800	2,800	2,800	
11-53-10-4351	MAINTENANCE/REPAIRS 50% COST TO THE COUNTY / 50% FEDERAL REIMB	4,849	21,223	10,644	7,506	70.52 %	10,644	10,644	10,644	
11-53-10-4353	VEHICLE MAINTENANCE	1,173	565	2,000	1,479	73.95 %	2,000	3,500	3,500	
11-53-10-4370	FEES FOR REPORTS, CERT & ADV	3,157	3,884	5,430	5,429	99.98 %	5,430	6,500	6,500	
11-53-10-4375	FOSTER HOMES INSPECTIONS	50	150	500	150	30.00 %	500	500	500	
11-53-10-4420	LEASE PAYMENTS	7,341	7,127	11,000	8,836	80.33 %	11,000	11,000	11,000	
11-53-10-4440	SERVICE CONTRACTS LASERFICHE - \$ 6,500 ANNUALLY	4,983	4,983	6,839	4,113	60.14 %	6,839	13,339	13,339	
11-53-10-4450	INSURANCE	18,253	17,691	15,565	15,565	100.00 %	15,565	17,400	17,400	
11-53-10-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 4,728	2,870	4,032	4,668	4,279	91.67 %	4,668	4,728	4,728	
11-53-10-4483	JANITORIAL SUPPLIES	55	156	300	101	33.67 %	300	300	300	
11-53-10-4491	DUES & SUBSCRIPTIONS	547	711	925	886	95.78 %	925	1,100	1,100	
11-53-10-4499	MISCELLANEOUS REIMB RELATES TO REVENUE 11-53-10-3999	835	1,053	1,100	778	70.73 %	1,100	1,100	1,100	
11-53-10-4510	CAPITAL OUTLAY PAINTING IN LOBBY AREA SCANNING OF ADULT MA RECORDS BY AIS	26,748	66,703	52,430	36,473	69.57 %	52,430	52,430	52,430	
11-53-10-4515	COMPUTERS & OTHER EQUIPMENT COMPUTERS & UPGRADES IN LICENSES & SOFTWARE	0	3,878	16,000	11,484	71.78 %	16,000	20,000	20,000	
11-53-10-4736	LOAN PAYMENTS(PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$579.88 @ 12)	6,958	6,959	6,959	6,379	91.67 %	6,959	6,959	6,959	
11-53-10-4900	DONATIONS FOR DISTRIBUTIONS RELATES TO REVENUE 11-53-10-3800 & FBR APPROPRIATION - 11-53-10-3810 IF APPLICABLE	0	0	400	0		400	400	400	
Program Total		2,369,823	2,543,698	2,778,596	2,424,475		2,778,596	2,811,023	2,811,023	

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GENERAL FUND		SOCIAL SERVICES			SOC SERV-ADMINISTRATION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
		FY 10/11	FY 11/12	FY 12/13						
Federal		1,575,925	1,665,657	1,685,963						
State		155,843	166,566	168,271						
County		904,793	943,873	954,289						
Misc Reimb(3999)		600	1,100	1,100						
Donations(3800)		400	400	400						
Child Supt(3239)		1,000	1,000	1,000						
Total:		2,638,561	2,778,596	2,811,023						

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-WORK FIRST PROGRAM						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-74-4313	WORK FIRST TRANSPORTATION	296,783	306,642	315,000	251,883	79.96 %	315,000	315,000	315,000	
11-53-74-4314	WORK FIRST PARTICIPATION	7,066	2,693	43,000	1,211	2.82 %	43,000	10,000	10,000	
11-53-74-4315	WORK FIRST DOMESTIC VIOLENCE	13,060	19,382	18,926	13,978	73.86 %	18,926	0	0	
11-53-74-4316	WORK FIRST EMERG ASSISTANCE	12,337	0	18,000	9,684	53.80 %	18,000	24,000	24,000	
11-53-74-4317	WORK FIRST OTHER SUPPORT SVS	7,445	3,137	10,500	0		10,500	10,500	10,500	
11-53-74-4318	WORK FIRST PART 4	114,538	116,544	126,400	125,244	99.09 %	126,400	176,400	176,400	
11-53-74-4325	TANF JOB BOOST II	0	0	311,865	150,977	48.41 %	311,865	0	0	
Program Total		451,229	448,398	843,691	552,977		843,691	535,900	535,900	

	FY 10/11	FY 11/12	FY 12/13
Federal	366,274 57%	329,732	278,668
State	0	0	
County	228,431 43%	202,094	257,232
Total:	594,705	531,826	535,900

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-MISC SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-77-4280	CHILD SUPPORT INCENTIVES RELATES TO 11-53-10-3237 & 11-53-10-3810 DEPUTY/NON-SUPPORT (SHERIFF) - \$ 46,300(100%) DSS/PROCESSING ASST III - \$ 33,764(100%)	68,025	52,644	108,599	81,893	75.41 %	74,599	85,000	85,000	
11-53-77-4284	CHILD SUPPORT DNA TESTING	0	0	4,500	1,663	36.96 %	4,500	13,500	13,500	
11-53-77-4388	RECOVERY ARRA GRT FOOD STAMPS RELATES TO REVENUE 11-53-10-3400 COMPLETED FY 11/12	43,495	8,229	63,372	62,426	98.51 %	63,372	0	0	
11-53-77-4393	F S EMPLOYMENT & TRAINING	0	0	4,000	0		4,000	4,000	4,000	
Program Total		111,520	60,873	180,471	145,982		146,471	102,500	102,500	

	FY 10/11	FY 11/12	FY 12/13
Federal(3400) \$	71,601	43,597	0
State			
County	4,000	4,000	17,500
Child Supt(3237)	75,901	74,599	58,000
Child Supt(3810)			27,000
Total \$	151,502	122,196	102,500

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-CHILD DAY CARE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-78-4198	CHILD DAY CARE	1,251,338	1,123,995	995,465	879,507	88.35 %	995,465	1,065,090	1,065,090	
Program Total		1,251,338	1,123,995	995,465	879,507		995,465	1,065,090	1,065,090	

	FY 10/11	FY 11/12	FY 12/13
Federal	664,099 75%	746,599 75%	798,818
State	221,366 25%	248,866 25%	266,272
Total:	885,465	995,465	1,065,090

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-TITLE XIX TRANS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-53-79-4313	TITLE XIX TRANSPORTATION RELATES TO 11-34-52-3412 (ACTS REV)	318,656	343,756	336,732	298,029	88.51 %	336,732	336,732	336,732	
----- Program Total		318,656	343,756	336,732	298,029		336,732	336,732	336,732	

	FY 10/11	FY 11/12	FY 12/13
Federal (67%)(3234)	204,201	225,610	225,610
State (27%)(3234)	82,290	90,918	90,918
County (6%)	18,287	20,204	20,214
Total:	304,778	336,732	336,732

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GENERAL FUND		SOCIAL SERVICE/MISC		SOC SERV-TANF						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-54-11-4025	N C HEALTH INSURANCE PROGRAM ALL COUNTY COSTS FOR REIMBURSEMENTS	250	300	1,000	200	20.00 %	1,000	1,000	1,000	
----- Program Total		250	300	1,000	200		1,000	1,000	1,000	

	FY 10/11	FY 11/12	FY 12/13
Federal(3300)	0	0	0
State(3300)	0	0	0
County	1,000	1,000	1,000
Total:	1,000	1,000	1,000

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GENERAL FUND		SOCIAL SERVICE/MISC		SOC SERV-STATE FOSTER CARE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-54-30-4013	STATE FOSTER CARE STATE - 50% COUNTY- 50%	160,028	68,792	182,413	29,971	16.43 %	182,413	182,410	182,410	
11-54-30-4090	FOSTER CARE - SPECIAL LINKS RELATES TO 11-53-10-3320	0	104	2,155	2,150	99.77 %	2,155	2,150	2,150	
11-54-30-4099	FOSTER CARE- OTHER STATE - 50% COUNTY- 50%	3,064	5,483	5,500	4,840	88.00 %	5,500	7,000	7,000	
11-54-30-4270	DONATIONS FOR VAN RELATES TO REVENUE 11-53-10-3805	0	0	500	0		500	500	500	
11-54-30-4280	FOSTER CARE-CHILD SUPPORT DIST STATE - 50% COUNTY- 50%	0	0	2,000	38		2,000	2,000	2,000	
11-54-30-4900	FOSTER CARE DONATIONS RELATES TO REVENUE 11-53-10-3808 NO COUNTY COSTS - GIFTS FROM INDIVIDUALS & ORGANIZATIONS	0	1,167	1,450	885	61.03 %	1,450	1,450	1,450	
Program Total		163,092	75,546	194,018	37,808		194,018	195,510	195,510	

	FY 10/11	FY 11/12	FY 12/13
Federal	6,804	6,804	0
State	96,431	96,431	95,705
County	95,249	95,249	95,705
Donations(3805)	500	500	500
Donations/FC(3808)	2,000	2,000	1,450
FC/Spcl Links(3320)	2,105	2,105	2,150
Total:	203,089	203,089	195,510

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GENERAL FUND		SOCIAL SERVICE/MISC		SOC SERV-TITLE IVE FOSTER CARE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-54-41-4021	TITLE IV-E FOSTER CARE	38,785	36,095	89,584	10,255	11.45 %	89,584	69,584	69,584	
11-54-41-4024	TITLE IV-E ADOPTION ASST	37,969	36,765	36,250	30,939	85.35 %	36,250	36,250	36,250	
Program Total		76,754	72,860	125,834	41,194		125,834	105,834	105,834	

	FY 10/11	FY 11/12	FY 12/13
Federal	94,376 75%	94,376	79,376
State			
County	31,458 25%	31,458	26,458
Total:	125,834	125,834	105,834

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GENERAL FUND		SOCIAL SERVICE/MISC		SOC SERV-MEDICAID						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-54-51-4022	MEDICAID	2,578	6,167	8,000	819	10.24 %	8,000	8,000	8,000	
11-54-51-4023	SPECIAL ASSISTANCE TO ADULTS	302,488	267,057	300,000	208,085	69.36 %	300,000	304,180	304,180	
Program Total		299,910	273,224	308,000	208,904		308,000	312,180	312,180	

	FY 10/11	FY 11/12	FY 12/13
Medicaid(Cty)	20,000	8,000	8,000
SAA(County)	150,000	150,000	152,090
SAA(State)	150,000	150,000	152,090
Total Prog:	320,000	308,000	312,180
Tot County:	170,000	158,000	160,090

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GENERAL FUND		SOCIAL SERVICE/MISC		SOC SERV-CRISIS INTERVENTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-54-80-4000	CRISIS INTERVENTION PROGRAM ALL FEDERAL DOLLARS 11-53-10-3232	180,765	212,674	320,903	172,140	53.64 %	320,903	220,903	220,903	
11-54-80-4001	C P & L ENERGY ASST ALL STATE DOLLARS 11-53-10-3233	5,578	6,715	7,167	6,220	86.79 %	7,167	7,167	7,167	
11-54-80-4004	LIEAP	0	0	73,184	72,600	99.20 %	73,184	75,070	75,070	
Program Total		186,343	219,389	401,254	250,960		401,254	303,140	303,140	

	FY 10/11	FY 11/12	FY 12/13
Federal	120,000	180,000	295,973
State	5,000	7,167	7,167
County			
Emer F&S(3240)			
Total:	125,000	187,167	303,140

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GENERAL FUND		SOCIAL SERVICE/COUNTY PROG		SOC SERV-CTY PUBLIC ASST						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-55-80-4393	VOCATIONAL REHABILITATION	9,874	9,805	9,688	9,688	100.00 %	9,688	10,139	10,139	
11-55-80-4394	AID TO THE BLIND	4,430	4,759	6,809	392	5.76 %	6,809	6,525	6,525	
11-55-80-4396	GENERAL ASSISTANCE	605	3,879	6,000	1,922	32.03 %	6,000	6,000	6,000	
Program Total		14,909	18,443	22,497	12,002		22,497	22,664	22,664	

This program is 100% County funded.

FY 10/11	FY 11/12	FY 12/13
23,857	22,497	22,664

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GENERAL FUND		OTHER HUMAN SERVICES		JCPC-YOUTH SRV ADV COUNCIL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-40-4499	MISCELLANEOUS	1,025	1,450	2,000	1,191	59.55 %	2,000	2,000	2,000	
11-58-40-4620	OVERPAYMENT REFUNDS	75	474	160	160	100.00 %	160	0	0	
Program Total		1,100	1,924	2,160	1,351		2,160	2,000	2,000	

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GENERAL FUND		OTHER HUMAN SERVICES		4-H YOUTH PROMISE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-70-4121	SALARIES	63,055	75,566	61,515	55,649	90.46 %	61,265	63,087	63,087	
11-58-70-4126	PART TIME SALARIES	0	0	10,500	0		0	0	0	
11-58-70-4181	FICA	4,761	5,794	5,182	4,468	86.22 %	5,582	4,826	4,826	
11-58-70-4182	RETIREMENT	4,977	5,749	5,677	5,310	93.54 %	5,527	6,145	6,145	
11-58-70-4183	GROUP INSURANCE	18,339	16,806	15,484	14,795	95.55 %	15,484	14,580	14,580	
11-58-70-4186	WORKERS COMPENSATION	268	147	179	179	100.00 %	179	912	912	
11-58-70-4240	IMMUNIZATIONS/DRUG TESTING	48	0	75	0		75	75	75	
11-58-70-4251	GASOLINE	1,488	1,607	1,782	1,101	61.79 %	1,782	1,900	1,900	
RESERVED GASOLINE INTERNAL SERVICES - \$ 1,900										
11-58-70-4261	OFFICE SUPPLIES	1,785	83	2,350	274	11.66 %	1,889	1,889	1,889	
11-58-70-4311	MILEAGE REIMBURSEMENT	1,027	478	1,000	674	67.40 %	1,000	1,000	1,000	
11-58-70-4312	TRAINING/PROF DEVELOPMENT	890	116	500	289	57.80 %	500	500	500	
11-58-70-4321	TELEPHONE	289	286	300	240	80.00 %	300	300	300	
11-58-70-4331	ELECTRICITY	561	525	545	405	74.31 %	545	545	545	
11-58-70-4333	FUEL (PROPANE/NATURAL GAS)	136	99	175	60	34.29 %	175	175	175	
11-58-70-4334	WATER	201	200	200	174	87.00 %	200	200	200	
11-58-70-4353	VEHICLE MAINTENANCE	341	958	2,040	53	2.60 %	2,040	2,040	2,040	
11-58-70-4390	PROGRAMS	5,165	2,572	12,908	3,485	27.00 %	8,224	10,301	10,301	
11-58-70-4393	RESTITUTION PAYMENTS	4,021	1,872	5,000	2,991	59.82 %	4,000	4,000	4,000	
11-58-70-4450	INSURANCE	1,430	1,386	1,219	1,219	100.00 %	1,219	1,363	1,363	
11-58-70-4620	OVERPAYMENTS/REFUNDS	0	0	2,184	2,184	100.00 %	2,382	0	0	
Program Total		108,782	114,244	128,815	93,550		112,368	113,838	113,838	

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY SRVCS ACTIVITY CNTR						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-80-4121	SALARIES	9,104	9,092	9,244	8,371	90.56 %	9,244	9,416	9,416	
11-58-80-4126	PART TIME SALARIES REQUEST FOR A PART TIME ACTIVITIES DIRECTOR FUNDED AS REQUESTED	0	0	0	0		0	10,475	10,475	
11-58-80-4181	FICA	699	667	704	650	92.33 %	704	1,525	1,525	
11-58-80-4182	RETIREMENT	711	680	860	798	92.79 %	860	917	917	
11-58-80-4183	GROUP INSURANCE	1,222	1,344	1,548	1,479	95.54 %	1,548	1,458	1,458	
11-58-80-4186	WORKERS COMPENSATION	569	601	631	631	100.00 %	631	173	173	
11-58-80-4240	IMMUNIZATIONS/DRUG TESTING	191	57	200	152	76.00 %	200	200	200	
11-58-80-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$2,500	1,317	1,349	2,200	1,566	71.18 %	2,200	2,500	2,500	
11-58-80-4261	OFFICE SUPPLIES	261	209	300	277	92.33 %	300	300	300	
11-58-80-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	3,199	3,320	3,005	2,536	84.39 %	3,005	3,005	3,005	
11-58-80-4325	POSTAGE	132	132	132	126	95.46 %	132	132	132	
11-58-80-4331	ELECTRICITY	4,417	4,781	5,001	3,697	73.93 %	5,001	5,001	5,001	
11-58-80-4333	FUEL (PROPANE/NATURAL GAS)	5,726	6,052	7,210	5,213	72.30 %	7,710	7,710	7,710	
11-58-80-4334	WATER	1,811	1,755	2,005	1,640	81.80 %	2,005	2,005	2,005	
11-58-80-4351	MAINTENANCE/REPAIRS	1,264	938	2,885	1,436	49.78 %	2,885	2,885	2,885	
11-58-80-4393	SENIOR CITIZENS ACTIVITIES	2,996	2,955	4,449	3,674	82.58 %	6,449	4,500	4,500	
11-58-80-4450	INSURANCE	2,129	2,064	1,816	1,816	100.00 %	1,816	2,030	2,030	
11-58-80-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 1,236	644	1,140	324	297	91.67 %	324	1,236	1,236	
11-58-80-4483	JANITORIAL SUPPLIES	0	116	150	70	46.67 %	150	150	150	
11-58-80-4492	AGING HOME MEALS VOL TRANSP	5,786	6,876	9,500	7,715	81.21 %	7,000	8,000	8,000	
11-58-80-4499	MISCELLANEOUS	1,133	387	1,200	1,172	97.67 %	1,200	1,200	1,200	

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY SRVCS ACTIVITY CNTR						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-80-4850	STATE GRANT/FAMILY CAREGIVERS RELATES TO 11-58-80-3237 GRANT FOR- \$ 14,239 NO MATCH PER BB FOR FY 12/13- 0 EQUALS EXPENSE TO BUDGET- \$ 14,239	3,014	3,211	4,073	1,952	47.93 %	14,073	14,239	14,239	
11-58-80-4855	STATE GRANT/HEALTH PROMOTION RELATES TO 11-58-80-3230 GRANT FOR- \$ 3,965 PLUS 10% COUNTY MATCH- 397 EQUALS EXPENSE TO BUDGET- \$ 4,362	4,255	2,388	4,362	1,107	25.38 %	4,362	4,362	4,362	
11-58-80-4865	STATE GRT/SENIOR CTR GEN PRPSE RELATES TO 11-58-80-3236 GRANT FOR- \$ 4,218 PLUS 25% COUNTY MATCH- 1,055 EQUALS EXPENSE TO BUDGET- \$ 5,273	4,607	5,300	5,273	3,795	71.97 %	5,273	5,273	5,273	
11-58-80-4870	STATE GRT/SHIIP	1,984	3,120	4,136	2,304	55.71 %	4,136	4,136	4,136	
Program Total		57,171	58,534	71,208	52,474		81,208	92,828	92,828	

	FY 10/11	FY 11/12	FY 12/13
State Grt(HP) 3230 :	3,965	3,965	3,965
State Grt/SCGP 3236 :	4,218	4,218	4,218
State Grt/CGV) 3237 :	13,667	13,667	14,239
Program Income 3300 :	100	100	100
Donations 3421 :	250	250	250
SHIPP Grant 3650 :	2,431	4,136	4,136
Misc Revenue 3804 :	1,349	1,349	1,000
County Contribution :	59,137	50,517	64,920
Total :	85,267	78,202	92,828

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY TITLE III-CHORE&TRANS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-81-4121	SALARIES	53,694	54,467	55,899	50,729	90.75 %	55,699	57,072	57,072	
11-58-81-4126	PART TIME SALARIES	89,335	81,757	92,325	84,705	91.75 %	82,325	85,000	85,000	
11-58-81-4181	FICA	10,908	10,202	10,556	10,880	103.07 %	10,556	10,880	10,880	
11-58-81-4182	RETIREMENT	4,258	4,072	5,124	4,832	94.30 %	5,024	5,559	5,559	
11-58-81-4183	GROUP INSURANCE	9,292	10,217	11,768	11,244	95.55 %	11,768	11,081	11,081	
11-58-81-4186	WORKERS COMPENSATION	302	313	478	478	100.00 %	478	536	536	
11-58-81-4261	OFFICE SUPPLIES	464	0	490	430	87.76 %	490	490	490	
11-58-81-4311	MILEAGE REIMBURSEMENT	28	69	77	0		77	77	77	
11-58-81-4312	TRAINING/PROF DEVELOPMENT	35	231	700	326	46.57 %	700	700	700	
11-58-81-4319	CHORE WORKER/SUPERVISOR TRAVEL	678	870	900	637	70.78 %	900	900	900	
11-58-81-4321	TELEPHONE	877	792	944	761	80.61 %	944	944	944	
11-58-81-4325	POSTAGE	268	238	300	223	74.33 %	300	300	300	
11-58-81-4329	GENERAL & MEDICAL TRANS RELATES TO 11-34-52-3411	28,295	30,612	32,700	23,799	72.78 %	34,000	34,000	34,000	
11-58-81-4333	MISC COST	345	338	500	257	51.40 %	500	500	500	
11-58-81-4353	VEHICLE MAINTENANCE	218	44	1,600	339	21.19 %	600	600	600	
Program Total		198,997	194,222	214,361	189,640		204,361	208,639	208,639	

	FY 10/11	FY 11/12	FY 12/13
Federal & State 3260	134,215	134,215	141,355
Program Income 3300	2,000	2,000	2,000
County Match & Addtl	57,821	63,146	65,284
Total	194,036	199,361	208,639

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY TITLE III-CHORE&TRANS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY SRVCS TITLE V-CHORE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-82-4121	SALARIES	3,586	3,637	3,704	3,349	90.42 %	3,704	3,768	3,768	
11-58-82-4126	PART TIME SALARIES	53,802	92,708	53,790	44,064	81.92 %	54,033	53,880	53,880	
11-58-82-4181	FICA	4,180	7,333	4,422	4,015	90.80 %	4,422	4,419	4,419	
11-58-82-4182	RETIREMENT	284	272	342	319	93.28 %	342	367	367	
11-58-82-4183	GROUP INSURANCE	489	538	619	592	95.64 %	619	583	583	
11-58-82-4186	WORKERS COMPENSATION	1,660	780	962	962	100.00 %	962	1,065	1,065	
11-58-82-4212	UNIFORMS	0	2,705	243	243	100.00 %	265	0	0	
11-58-82-4311	MILEAGE REIMBURSEMENT	0	107	200	183	91.50 %	200	200	200	
11-58-82-4312	TRAINING/PROF DEVELOPMENT	130	234	165	25	15.15 %	165	165	165	
Program Total		64,131	108,314	64,447	53,752		64,712	64,447	64,447	

	FY 10/11	FY 11/12	FY 12/13
Federal 3260	: 60,605	49,277	58,002
County Match	: 6,245	6,403	6,445
Total	: 66,850	55,680	64,447

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GENERAL FUND		OTHER HUMAN SERVICES		HOME DELIVERED NUTRITION SERV						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-83-4121	SALARIES	19,971	20,261	20,569	18,668	90.76 %	20,569	21,005	21,005	
11-58-83-4126	PART TIME SALARIES	0	3,854	4,000	3,614	90.35 %	4,000	4,000	4,000	
11-58-83-4181	FICA	1,479	1,779	1,892	1,754	92.71 %	1,892	1,913	1,913	
11-58-83-4182	RETIREMENT	1,583	1,515	1,884	1,778	94.37 %	1,884	2,046	2,046	
11-58-83-4183	GROUP INSURANCE	3,668	4,033	4,645	4,439	95.57 %	4,645	4,374	4,374	
11-58-83-4186	WORKERS COMPENSATION	75	102	122	122	100.00 %	122	130	130	
11-58-83-4261	OFFICE SUPPLIES	56	0	100	0		100	100	100	
11-58-83-4290	PROGRAM SUPPLIES	0	0	100	0		100	100	100	
11-58-83-4311	MILEAGE REIMBURSEMENT	61	8	150	0		150	150	150	
11-58-83-4312	TRAINING/PROF DEVELOPMENT	0	0	100	0		100	100	100	
11-58-83-4325	POSTAGE	176	185	200	178	89.00 %	200	200	200	
11-58-83-4350	FOOD COST	60,528	52,576	52,296	42,656	81.57 %	58,096	58,096	58,096	
Program Total		87,597	84,313	86,058	73,209		91,858	92,214	92,214	

	FY 10/11	FY 11/12	FY 12/13
State & Fed 3260	: 58,129	58,129	58,014
Prog Income 3300	: 800	800	800
USDA Reimb 3400	: 13,031	13,031	13,031
County - In Kind	: 18,762	19,898	20,369
Total	: 90,722	91,858	92,214

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GENERAL FUND		OTHER HUMAN SERVICES		CONGREGATE NUTRITION SERVICE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-84-4121	SALARIES	19,970	20,261	20,594	18,668	90.65 %	20,594	21,005	21,005	
11-58-84-4126	PART TIME SALARIES	31,433	34,999	35,000	31,926	91.22 %	35,000	35,000	35,000	
11-58-84-4181	FICA	3,871	4,151	4,396	4,054	92.22 %	4,396	4,284	4,284	
11-58-84-4182	RETIREMENT	1,583	1,515	1,899	1,778	93.63 %	1,899	2,046	2,046	
11-58-84-4183	GROUP INSURANCE	3,668	4,033	4,645	4,438	95.54 %	4,645	4,374	4,374	
11-58-84-4186	WORKERS COMPENSATION	75	102	122	122	100.00 %	122	130	130	
11-58-84-4261	OFFICE SUPPLIES	141	131	150	0		150	150	150	
11-58-84-4290	PROGRAM SUPPLIES	544	379	700	441	63.00 %	700	700	700	
11-58-84-4311	MILEAGE REIMBURSEMENT	872	716	900	643	71.44 %	900	900	900	
11-58-84-4312	TRAINING/PROF DEVELOPMENT	55	102	400	382	95.50 %	400	400	400	
11-58-84-4321	TELEPHONE	192	47	100	0		100	100	100	
11-58-84-4350	FOOD COST	45,204	51,258	56,587	46,588	82.33 %	50,787	50,787	50,787	
Program Total		107,608	117,694	125,493	109,040		119,693	119,876	119,876	

	FY 10/11	FY 11/12	FY 12/13
State & Fed	3260 : 62,874	65,826	68,631
Prog Income	3300 : 4,000	4,000	4,000
USDA Reimb	3400 : 13,878	13,878	13,878
County Match	: 31,750	31,460	33,367
Total	:112,502	115,164	119,876

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GENERAL FUND		OTHER HUMAN SERVICES		AGING - P & A						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-58-85-4518	PLANNING & ADMINISTRATION	0	0	3,587	0		3,587	3,587	3,587	
----- Program Total		0	0	3,587	0		3,587	3,587	3,587	

All County Dollars

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - C E						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-11-4000	CURRENT EXPENSE INCLUDES 65,000 SUPPLEMENTAL GRANT AS PART OF PERMANENT FUNDING	3,694,776	3,620,880	3,620,880	3,319,140	91.67 %	3,620,880	3,685,880	3,685,880	
----- Program Total		3,694,776	3,620,880	3,620,880	3,319,140		3,620,880	3,685,880	3,685,880	

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - C O						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-12-4000	CAPITAL OUTLAY FY 11/12 INCLUDED \$ 144,807 OF LOTTERY FUNDS	625,473	376,876	234,807	189,742	80.81 %	234,807	90,000	90,000	
----- Program Total		625,473	376,876	234,807	189,742		234,807	90,000	90,000	

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - GRANT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-13-4000	TEACHER SUPPLEMENTS GRANT FIVE YEAR GRANT BECOMES PERMANENT FUNDING THIS YEAR.	65,000	65,000	65,000	65,000	100.00 %	65,000	0	0	
----- Program Total		65,000	65,000	65,000	65,000		65,000	0	0	

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - STATE ADM FND						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-15-4000	BOE - STATE ADM FUNDS	0	0	0	0		0	0	0	
----- Program Total		0	0	0	0		0	0	0	

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GENERAL FUND		EDUCATION		SOUTH PIEDMONT COMM COLL- C E						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-21-4000	CURRENT EXPENSE	572,034	560,629	560,629	560,629	100.00 %	560,629	738,395	560,629	
Program Total		572,034	560,629	560,629	560,629		560,629	738,395	560,629	

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GENERAL FUND		EDUCATION		SOUTH PIEDMONT COMM COLL- C O						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-22-4000	CAPITAL OUTLAY	50,000	106,775	233,250	233,250	100.00 %	233,250	394,500	233,250	
	RECURRING CAPITAL OUTLAY ALLOCATION:\$ 50,000									
	FB APPROPRIATION FOR CAPITAL NEEDS:\$183,250									
----- Program Total		50,000	106,775	233,250	233,250		233,250	394,500	233,250	

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GENERAL FUND		EDUCATION		MCLAURIN CENTER						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-59-30-4313	TRANSPORTATION - MCL CLIENTS RELATES TO 11-34-52-3533 (MUST BE EQUAL)	76,205	69,062	72,000	58,567	81.34 %	72,000	72,000	72,000	
----- Program Total		76,205	69,062	72,000	58,567		72,000	72,000	72,000	

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GENERAL FUND		CULTURAL/RECREATION		LIBRARY							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-61-10-4121	SALARIES	98,929	101,533	103,856	94,055	90.56 %	103,856	106,578	106,578		
11-61-10-4126	PART TIME SALARIES	8,196	8,412	8,440	7,495	88.80 %	8,440	8,440	8,440		
11-61-10-4181	FICA	8,266	8,303	8,615	8,109	94.13 %	8,615	8,799	8,799		
11-61-10-4182	RETIREMENT	7,047	7,591	9,504	8,970	94.38 %	9,504	10,381	10,381		
11-61-10-4183	GROUP INSURANCE	23,945	26,887	30,968	29,589	95.55 %	30,968	29,160	29,160		
11-61-10-4186	WORKERS COMPENSATION	399	412	447	447	100.00 %	447	350	350		
11-61-10-4240	IMMUNIZATIONS/DRUG TESTING	52	0	53	0		53	53	53		
11-61-10-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$4,500	2,221	2,636	2,900	2,776	95.72 %	2,900	4,500	4,500		
11-61-10-4261	OFFICE SUPPLIES	4,530	3,855	4,299	4,230	98.40 %	3,979	3,979	3,979		
11-61-10-4290	BOOKS & MATERIALS	12,121	12,775	12,286	8,117	66.07 %	12,076	12,076	12,076		
11-61-10-4311	MILEAGE REIMBURSEMENT	446	918	741	738	99.60 %	550	550	550		
11-61-10-4312	TRAINING/PROF DEVELOPMENT	48	86	152	64	42.11 %	150	150	150		
11-61-10-4321	TELEPHONE	3,056	3,084	3,300	2,848	86.30 %	3,300	3,300	3,300		
11-61-10-4325	POSTAGE	325	149	12	0		300	300	300		
11-61-10-4353	VEHICLE MAINTENANCE	334	2,064	2,122	1,629	76.77 %	2,557	2,557	2,557		
11-61-10-4393	PROGRAMS	2,806	1,303	1,526	1,513	99.15 %	1,526	1,526	1,526		
11-61-10-4420	LEASE PAYMENTS	1,909	1,837	1,860	1,813	97.47 %	1,860	1,860	1,860		
11-61-10-4440	SERVICE CONTRACTS SANDHILLS OFFICE SYSTEMS - \$ 1,310	4,845	4,897	1,310	1,229	93.82 %	1,310	1,310	1,310		
11-61-10-4450	INSURANCE	5,171	5,013	2,101	2,101	100.00 %	2,101	2,349	2,349		
11-61-10-4493	REGIONAL EXPENSES	6,420	6,420	6,420	6,420	100.00 %	6,420	6,420	6,420		
11-61-10-4494	LIBRARY TRUST FUND THESE ARE FUND BALANCE RESERVE DOLLARS. RELATES TO REVENUE 11-61-10-3810	1,432	0	3,000	0		3,000	3,000	3,000		
Program Total		192,498	198,175	203,912	182,143		203,912	207,638	207,638		

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GENERAL FUND		CULTURAL/RECREATION	LIBRARY				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	Est Total	Requested	Recommended	Appropriated

Funding for the Library budget can't be less than the previous year. One must take the Recommended column total and subtract CO (4510 & 4515), & Library Trust Fund(4494) for an adjusted total of the true County funding level. Please note the budget has re-allocated all building related expenses from the Library budget into a Library Building budget that can & is included in MOE too.

Minimum FY 2012-2013 is \$204,638/ NO Building Exp
 Minimum FY 2011-2012 was \$200,912/ NO Building Exp
 Minimum FY 2010-2011 was \$190,449/ NO Building Exp
 Minimum FY 2009-2010 was \$224,539/Inc Building Exp
 Minimum FY 2008-2009 was \$219,171/Inc Building Exp
 Minimum FY 2007-2008 was \$212,529/Inc Building Exp

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GENERAL FUND		CULTURAL/RECREATION		PARKS AND RECREATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-61-20-4121	SALARIES	176,414	173,677	176,153	160,093	90.88 %	176,153	182,076	182,076	
11-61-20-4126	PART TIME SALARIES	31,172	45,149	41,100	25,001	60.83 %	41,100	42,000	41,000	
11-61-20-4181	FICA	15,537	16,723	16,648	15,062	90.47 %	16,648	17,065	17,065	
11-61-20-4182	RETIREMENT	13,990	12,033	16,124	15,251	94.59 %	16,124	17,734	17,734	
11-61-20-4183	GROUP INSURANCE	30,566	31,928	38,630	36,986	95.74 %	38,630	36,450	36,450	
11-61-20-4186	WORKERS COMPENSATION	2,371	2,444	3,307	3,307	100.00 %	3,307	4,316	4,316	
11-61-20-4191	UMPIRE/LEAGUE FEES	10,738	14,637	13,800	13,582	98.42 %	13,000	14,000	14,000	
11-61-20-4193	PHYSICAL EXAMS	0	0	100	0		100	100	100	
11-61-20-4211	WADESBORO GYM SUPPLIES	0	0	50	0		50	100	50	
11-61-20-4212	UNIFORMS	316	242	1,500	1,014	67.60 %	1,500	1,500	1,500	
11-61-20-4222	CONCESSIONS	46	474	600	32	5.33 %	600	600	600	
11-61-20-4240	IMMUNIZATIONS/DRUG TESTING	66	65	250	49	19.60 %	250	250	250	
11-61-20-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$8,000	5,353	6,130	7,220	5,692	78.84 %	8,020	8,800	8,800	
11-61-20-4261	OFFICE SUPPLIES	1,294	1,024	4,600	3,991	86.76 %	4,600	1,100	1,100	
11-61-20-4293	POOL CHEMICALS & SUPPLIES	7,679	9,050	15,300	11,511	75.24 %	15,300	20,000	20,000	
11-61-20-4295	ATHLETIC EQUIP FOR PROGRAMS	17,694	22,400	22,700	16,512	72.74 %	22,700	30,000	27,000	
11-61-20-4299	TOOLS, SEED & FERTILIZER	145	0	350	179	51.14 %	350	350	350	
11-61-20-4311	MILEAGE REIMBURSEMENT	2,776	2,884	3,700	3,231	87.32 %	3,700	3,800	3,700	
11-61-20-4312	TRAINING/PROF DEVELOPMENT	0	95	100	0		100	500	100	
11-61-20-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	5,116	5,513	5,800	4,306	74.24 %	5,800	5,800	5,800	
11-61-20-4325	POSTAGE	413	314	500	90	18.00 %	500	500	500	
11-61-20-4331	ELECTRICITY	11,618	10,658	10,500	9,209	87.71 %	10,500	12,000	10,500	
11-61-20-4334	WATER	3,262	3,184	3,100	2,193	70.74 %	3,100	3,800	3,100	

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GENERAL FUND		CULTURAL/RECREATION		PARKS AND RECREATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-61-20-4351	MAINTENANCE/REPAIRS	15,298	21,732	12,717	12,587	98.98 %	12,717	18,000	12,717	
11-61-20-4352	EQUIPMENT MAINTENANCE	746	1,281	1,600	1,295	80.94 %	1,600	3,000	1,600	
11-61-20-4353	VEHICLE MAINTENANCE	728	1,882	3,000	1,344	44.80 %	3,000	3,500	3,000	
11-61-20-4420	LEASE PAYMENTS INCREASE DUE TO LEASE PAYMENT ON NEW COPIER	480	488	700	567	81.00 %	700	1,250	1,250	
11-61-20-4439	GARBAGE CONTAINER RENTAL	1,356	1,510	1,450	1,153	79.52 %	1,450	1,500	1,450	
11-61-20-4450	INSURANCE	3,711	3,596	3,165	3,165	100.00 %	3,165	3,538	3,538	
11-61-20-4491	DUES & SUBSCRIPTIONS	0	0	50	0		50	50	50	
11-61-20-4510	CAPITAL OUTLAY MAINTENANCE BUILDING FB APPROPRIATION	0	0	0	0		0	70,000	70,000	
Program Total		358,885	389,113	404,814	347,402		404,814	503,679	489,696	

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GENERAL FUND		CULTURAL/RECREATION		CULTURAL/RECREATION GRANTS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-61-22-4802	CAROLINA THREAD TRAIL	0	0	59,308	30,756	51.86 %	59,308	0	0	
----- Program Total		0	0	59,308	30,756		59,308	0	0	

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GENERAL FUND		CULTURAL/RECREATION		LIBRARY BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-61-67-4190	CONTRACTED SERVICES RESERVED MONIES/JANITORIAL SERVICES TRANSFER	0	0	12,345	10,802	87.50 %	12,345	12,345	12,345	
11-61-67-4331	ELECTRICITY	0	0	10,652	7,844	73.64 %	10,652	11,200	11,200	
11-61-67-4333	FUEL (PROPANE/NATURAL GAS)	0	0	2,800	1,226	43.79 %	2,800	2,800	2,800	
11-61-67-4334	WATER	0	0	1,400	1,011	72.21 %	1,400	1,400	1,400	
11-61-67-4351	MAINTENANCE/REPAIRS	0	0	7,200	5,428	75.39 %	7,200	7,500	7,500	
11-61-67-4440	SERVICE CONTRACTS SECURITY ONE - \$ 350 THYSSENKRUPP ELEVATOR (ANNUAL) - \$ 3,650	0	0	4,000	3,953	98.83 %	4,000	4,200	4,200	
11-61-67-4450	INSURANCE	0	0	2,309	2,309	100.00 %	2,309	2,581	2,581	
11-61-67-4480	BUILDING MAINT SERVICES RESERVED MONIES/BLDG MAINT TRANSFER-\$ 5,868	0	0	5,340	4,895	91.67 %	5,340	5,868	5,868	
11-61-67-4510	CAPITAL OUTLAY REQUESTED: EXTERIOR PAINTING - \$ 9,000 NOT FUNDED: EXTERIOR PAINTING	0	0	0	0		0	9,000	0	
11-61-67-4736	LOAN PAYMENTS(PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$688.42 @ 12)	0	0	8,262	7,573	91.66 %	8,262	8,262	8,262	
Program Total		0	0	54,308	45,041		54,308	65,156	56,156	

This budget can be used as a portion of the MOE per directions of SRLS. One must take the Recommended column & subtract expense allocations for CO (4510 & 4511), Building Maint Srvcs (4480) & Loan Payments (4736) to arrive at the MOE allocation for fiscal year.

Minimum FY 2012-2013 is \$ 42,026.
Minimum FY 2011-2012 was \$ 37,506.

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GENERAL FUND		CULTURAL/RECREATION		LIBRARY BUILDING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated

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GENERAL FUND		DEBT SERVICE		DEBT SERVICE							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
11-91-00-4717	PRINCIPAL - SCHOOL SERIES 1993 COMPLETED FY 11/12	250,000	425,000	575,000	575,000	100.00 %	575,000	0	0		
11-91-00-4718	PRIN GO REFUNDING SERIES 2001 COMPLETED FY 11/12	620,000	468,000	232,000	0		232,000	0	0		
11-91-00-4719	QZAB	12,260	12,261	12,261	12,261	100.00 %	12,261	12,261	12,261		
11-91-00-4740	INTEREST - SCHOOL SERIES 1993 COMPLETED FY 11/12	58,075	46,575	27,025	27,025	100.00 %	27,025	0	0		
11-91-00-4745	INT GO REFUNDING SERIES 2001 COMPLETED FY 11/12	52,800	28,000	9,280	4,640	50.00 %	9,280	0	0		
11-91-00-4750	BOE MODULAR UNIT PURCHASED FY 07/08 - ENDS FY 07/2012	54,509	54,509	54,510	54,509	100.00 %	54,510	54,510	54,510		
Program Total		1,047,644	1,034,345	910,076	673,435		910,076	66,771	66,771		

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GENERAL FUND		CONTINGENCY		CONTINGENCY/EMERGENCIES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
11-99-12-4991	CONTINGENCY - EMERGENCIES	0	0	25,077	0		25,077	69,197	69,197	
----- Program Total		0	0	25,077	0		25,077	69,197	69,197	

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ED INCENTIVES RESERVE		CAPITAL PROJECTS RESERVE		CAPITAL PROJECTS RESERVE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
22-01-00-4615	TRANSFER TO GENERAL FUND	0	0	0	0		0	0	0	
22-01-00-4992	RESERVE FOR ED INCENTIVES	0	0	3,000	0		3,000	3,000	3,000	
Program Total		0	0	3,000	0		3,000	3,000	3,000	

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REVALUATION RESERVE		REVALUATION RESERVE		REVALUATION RESERVE/APPROP						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
23-01-00-4615	TRANSFER TO GENERAL FUND	234,713	26,150	0	0		0	0	0	
23-01-00-4992	RESERVE FOR REVALUATION	0	0	50,400	0		50,400	74,400	74,400	
Program Total		234,713	26,150	50,400	0		50,400	74,400	74,400	

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PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS	
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
26-43-42-4312	TRAINING/PROF DEVELOPMENT	0	0	800	500	62.50 %	800	800	800		
26-43-42-4324	SYSTEM TRUNK LINES	13,333	8,811	9,661	7,342	76.00 %	9,661	9,661	9,661		
26-43-42-4352	EQUIPMENT MAINTENANCE	0	0	1,800	0		1,800	1,800	1,800		
26-43-42-4439	AT&T LANGUAGE LINE	36	224	200	96	48.00 %	200	200	200		
26-43-42-4440	SERVICE CONTRACTS ZETRON(COMM),SERVERS,CAD STATIONS,SWITCHES & MISC CONTRACTS-ESC,ESRI,GEN(YRLY) - \$ 57,940 CAROLINA RECDG SYS-2,600/PRIORITY DSP-1,600	17,902	32,522	60,000	50,002	83.34 %	60,000	65,000	65,000		
26-43-42-4510	CAPITAL OUTLAY VARIOUS HARDWARE/SOFTWARE NEEDS	265,847	209,550	27,593	0		27,593	170,589	170,589		
26-43-42-4511	PUBLIC SAFETY NEEDS COMPLETED FY 11/12	0	8,393	135,518	84,700	62.50 %	135,518	0	0		
26-43-42-4515	COMPUTERS & OTHER EQUIPMENT	0	2,619	8,000	1,006	12.58 %	8,000	8,000	8,000		
Program Total		297,118	262,119	243,572	143,646		243,572	256,050	256,050		

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SCHOOL BUILDING RESERVE FUND

PUBLIC SCHOOL C O RESERVE

Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
28-09-00-4550	PUBLIC SCHOOL - CO & RESERVE	0	0	0	0		0	0	0	
28-09-00-4993	TRANSFER TO PUBLIC SCHOOL -CO	0	0	0	0		0	0	0	
28-09-00-4994	TRANSFER TO DEBT SERVICE	897,644	1,034,345	910,076	618,926	68.01 %	910,076	66,771	66,771	
28-09-00-4995	LOCAL MATCH ADM DEBT SERVICE	0	0	0	0		0	0	0	
Program Total		897,644	1,034,345	910,076	618,926		910,076	66,771	66,771	

To be spent with joint approval of the County Commissioners and the Board of Education.

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WWTP DEP RE EXP RESERVE		TRANSFER FROM OTHER FUNDS			WWTP DEP RE EXPENSE RESERVE					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
29-98-40-4615	TRANSFER TO 62 FUND	0	0	0	0		0	0	0	
29-98-40-4991	WWTP DEPR RESERVE	0	0	76,000	0		76,000	76,000	76,000	
Program Total		0	0	76,000	0		76,000	76,000	76,000	

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TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND	
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated	
35-43-40-4190	ADMIN ASST/CONTRACTED SERVICES	260	14,633	20,000	13,602	68.01 %	20,000	20,000	20,000		
35-43-40-4371	MARKETING	11,573	10,153	18,500	14,381	77.74 %	18,500	18,500	18,500		
35-43-40-4499	MISCELLANEOUS	80	1,086	1,000	578	57.80 %	1,000	1,000	1,000		
Program Total		11,913	25,872	39,500	28,561		39,500	39,500	39,500		

TDA Expenditures by FY
 Annual Expenses FY 01/02 - \$ 0
 Annual Expenses FY 02/03 - \$ 1,000.00
 Annual Expenses FY 03/04 - \$ 9,151.59
 Annual Expenses FY 04/05 - \$ 10,434.18
 Annual Expenses FY 05/06 - \$ 35,565.92
 Annual Expenses FY 06/07 - \$ 27,477.62
 Annual Expenses FY 07/08 - \$ 15,694.84
 Annual Expenses FY 08/09 - \$ 12,896.81
 Annual Expenses FY 09/10 - \$ 11,913.02
 Annual Expenses FY 10/11 - \$ 25,871.52

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WATER FUND		UTILITIES		WATER DEPT ADMIN						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-10-4140	FINANCE DEPT TIME	25,992	25,992	26,772	24,541	91.67 %	26,772	26,772	26,772	
61-71-10-4141	COUNTY MANAGER TIME	26,784	26,784	27,600	25,300	91.67 %	27,600	27,600	27,600	
61-71-10-4143	HR TIME	9,300	9,300	9,588	8,789	91.67 %	9,588	9,588	9,588	
61-71-10-4144	GOVERNING BODY TIME	42,456	42,456	43,740	40,095	91.67 %	43,740	43,740	43,740	
61-71-10-4145	DATA PROCESSING TIME	50,424	50,424	51,936	47,608	91.67 %	51,936	51,936	51,936	
61-71-10-4192	ATTORNEY FEES	0	0	0	0		0	0	0	
61-71-10-4194	AUDIT	12,222	12,081	14,500	12,305	84.86 %	14,500	14,500	14,500	
61-71-10-4712	SERVICE FEES	0	0	200	0		200	200	200	
61-71-10-4725	PRIN - L/P 3.2 MILLION FIXED INTEREST RATE	0	0	249,196	249,196	100.00 %	249,196	263,774	263,774	
61-71-10-4730	INT - L/P 3.2 MILLION FIXED INTEREST RATE	54,368	41,215	30,009	30,009	100.00 %	30,009	15,431	15,431	
61-71-10-4732	PRIN - GO REFUNDING BONDS 2001 VARIABLE INTEREST RATE COMPLETED FY 11/12	0	0	38,956	0		38,956	0	0	
61-71-10-4734	LOAN PAYMENTS(RAW WTR INTAKE) BEGIN: 05/2011 THROUGH 05/2030 61-71-10-4734 / 60,955 ARRA 15,000 NCDWSRF	0	0	60,955	0		60,955	75,955	75,955	
61-71-10-4735	INT - GO REFUNDING BONDS 2001 VARIABLE INTEREST RATE COMPLETED FY 11/12	8,518	4,440	1,559	779	49.97 %	1,559	0	0	
61-71-10-4736	LOAN PAYMENTS(PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$5,218.90 @12)	13,581	11,450	62,627	57,408	91.67 %	62,627	62,627	62,627	
61-71-10-4740	INSTALLMENT PURCHASES RADIO METERS FY 07/08 ENDS 07/2022 - \$ 65,824 (NOT TREATED AS PREPAID EVEN THOUGH DATED AS DUE 07/12 PER DENEAL BENNETT)	23,257	21,806	65,824	0		65,824	65,824	65,824	
Program Total		266,902	245,948	683,462	496,030		683,462	657,947	657,947	

61-71-10-4140 - 26,772 / Revenue to 11-41-30-3401

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WATER FUND		UTILITIES		WATER DEPT DISTRIBUTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-21-4121	SALARIES	493,874	528,727	587,893	523,972	89.13 %	587,893	607,122	607,122	
61-71-21-4122	OVERTIME SALARIES	38,929	32,023	55,000	45,688	83.07 %	55,000	55,000	55,000	
61-71-21-4123	SALARY CERTIFICATIONS	0	0	294	0		0	18,000	18,000	
61-71-21-4126	PART TIME SALARIES	12,846	29,657	30,000	17,766	59.22 %	30,000	30,000	30,000	
61-71-21-4181	FICA	42,597	47,034	50,444	46,899	92.97 %	50,444	52,947	52,947	
61-71-21-4182	RETIREMENT	41,045	43,791	59,478	52,606	88.45 %	59,478	64,491	64,491	
61-71-21-4183	GROUP INSURANCE	103,155	126,748	146,937	138,153	94.02 %	146,937	144,707	144,707	
61-71-21-4184	EIC	0	0	0	0		0	0	0	
61-71-21-4185	UNEMPLOYMENT INSURANCE	0	5,488	11,700	7,613	65.07 %	11,700	8,000	8,000	
POTENTIAL CHARGES FY12/13										
61-71-21-4186	WORKERS COMPENSATION	22,228	21,432	31,323	29,273	93.46 %	31,323	33,205	33,205	
REGULAR - \$ 31,085										
SETTLEMENT - \$ 2,120										
61-71-21-4190	CONTRACTED SERVICES	15,144	16,016	15,300	15,000	98.04 %	15,300	15,300	15,300	
IT SUPPORT SERVICES										
ALARM MONITORING										
61-71-21-4193	PHYSICAL EXAMS	0	0	800	505	63.13 %	800	800	800	
61-71-21-4198	SALE OF ASSETS - COMMISSION	1,627	1,672	2,000	407	20.35 %	2,000	2,000	2,000	
61-71-21-4199	PROFESSIONAL SERVICES	0	0	54,000	740	1.37 %	55,500	55,500	55,500	
61-71-21-4212	UNIFORMS	18,410	21,800	20,000	15,472	77.36 %	20,000	20,000	20,000	
61-71-21-4240	IMMUNIZATIONS/DRUG TESTING	909	466	700	627	89.57 %	700	800	800	
61-71-21-4251	GASOLINE	28,357	31,575	50,000	29,869	59.74 %	50,000	50,400	50,400	
RESERVED GASOLINE INTERNAL SERVICES - \$49,400										
61-71-21-4260	MISC/OFFICE SUPPLIES	7,002	8,664	12,100	7,735	63.93 %	12,100	12,100	12,100	
61-71-21-4290	MATERIALS & REPAIRS WATERLINE	38,387	66,718	75,000	46,003	61.34 %	75,000	75,000	75,000	
61-71-21-4292	FUEL FOR EQUIPMENT	16,228	19,523	25,000	23,872	95.49 %	25,000	30,000	30,000	
61-71-21-4293	MATERIALS TAPS	107,043	89,801	113,147	85,438	75.51 %	113,147	113,147	113,147	

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WATER FUND		UTILITIES		WATER DEPT DISTRIBUTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-21-4294	METER TESTING (3" & ABOVE)	2,232	0	5,000	3,415	68.30 %	5,000	5,000	5,000	
61-71-21-4311	MILEAGE REIMBURSEMENT	539	583	1,400	462	33.00 %	1,400	1,400	1,400	
61-71-21-4312	TRAINING/PROF DEVELOPMENT	5,213	1,574	4,500	1,420	31.56 %	4,500	4,500	4,500	
61-71-21-4321	TELEPHONE	5,840	6,607	7,500	5,679	75.72 %	7,500	7,500	7,500	
	RESERVED INTERNAL SERVICES INTERNET - \$ 1,584									
61-71-21-4325	POSTAGE	15,020	15,312	17,000	15,490	91.12 %	17,000	17,000	17,000	
61-71-21-4331	ELECTRICITY	6,256	6,507	7,609	6,445	84.70 %	6,109	8,000	8,000	
61-71-21-4334	WATER/SEWER/GARBAGE	1,672	3,225	4,400	3,074	69.86 %	2,900	3,800	3,800	
61-71-21-4351	MAINTENANCE/REPAIRS	10,985	15,125	10,500	9,983	95.08 %	10,500	15,000	15,000	
61-71-21-4352	EQUIPMENT MAINTENANCE	0	0	65,000	57,415	88.33 %	65,000	70,000	70,000	
61-71-21-4353	VEHICLE MAINTENANCE	26,090	18,460	28,201	27,084	96.04 %	28,201	34,000	34,000	
61-71-21-4359	RADIO MAINTENANCE	589	126	1,000	129	12.90 %	1,000	1,000	1,000	
61-71-21-4370	ADVERTISING	20	0	900	0		900	900	900	
61-71-21-4439	EQUIPMENT RENTAL	0	0	1,000	125	12.50 %	1,000	1,000	1,000	
61-71-21-4440	SERVICE CONTRACTS	42,300	46,430	52,000	36,084	69.39 %	52,000	52,000	52,000	
	TANK MAINT@WADESBORO -18,000 PRINTER-1,950									
	TANK MAINT@BURNSVILLE- 9,000/COPIER/UPS- 800									
	TANK MAINT@WHITESTORE-14,000/ NC ONE-4,200									
61-71-21-4450	INSURANCE	31,957	30,370	26,720	26,720	100.00 %	26,720	28,710	28,710	
61-71-21-4480	BUILDING MAINT SERVICES	667	276	324	297	91.67 %	324	240	240	
	RESERVED MONIES/BLDG MAINT TRANSFER-\$ 240									
61-71-21-4491	DUES & SUBSCRIPTIONS	3,937	4,855	8,700	3,585	41.21 %	8,700	8,700	8,700	
61-71-21-4510	CAPITAL OUTLAY	0	0	107,528	94,279	87.68 %	107,528	110,000	110,000	
	REPLACE LOWBOY TRAILER, METER READING TRUCK, TAMPER, FURNACE FOR TRUCK MAINT SHOP & GARAGE DOOR REPLACEMENT									
61-71-21-4515	COMPUTERS & OTHER EQUIPMENT	8,821	7,306	4,500	4,500	100.00 %	4,500	4,500	4,500	
61-71-21-4616	TRANSFER TO 49 FUND	0	372,590	0	0		0	0	0	

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WATER FUND		UTILITIES		WATER DEPT DISTRIBUTION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-21-4619	TRANSFER TO 41 FUND	0	161,750	0	0		0	0	0	
61-71-21-4980	WATERLINE EXTENSION FUNDS TO PURCHASE PIPE, VALVES, HYDRANTS, STONE & MATERIALS FOR CONSTRUCTION OF NEW WATER LINES	0	30,004	225,232	213,656	94.86 %	226,732	226,732	226,732	
Program Total		1,149,919	1,812,235	1,920,130	1,597,480		1,919,836	1,988,501	1,988,501	

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WATER FUND		UTILITIES		WATER DEPT FILTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-22-4121	SALARIES	246,229	245,780	254,046	228,706	90.03 %	254,046	260,982	260,982	
61-71-22-4122	OVERTIME SALARIES	19,400	19,885	22,000	16,127	73.31 %	22,000	22,000	22,000	
61-71-22-4123	SALARY CERTIFICATIONS	0	0	0	0		0	10,000	10,000	
61-71-22-4126	PART TIME SALARIES	69	0	200	0		200	200	200	
61-71-22-4181	FICA	20,022	20,038	21,286	19,556	91.87 %	21,286	21,665	21,665	
61-71-22-4182	RETIREMENT	21,009	19,030	25,098	23,296	92.82 %	25,098	27,562	27,562	
61-71-22-4183	GROUP INSURANCE	48,906	52,374	61,936	59,178	95.55 %	61,936	58,320	58,320	
61-71-22-4186	WORKERS COMPENSATION REGULAR - \$ 12,785 SETTLEMENT - \$ 1,060	10,982	10,117	12,062	12,038	99.80 %	12,062	13,845	13,845	
61-71-22-4193	PHYSICAL EXAMS	0	0	600	0		600	600	600	
61-71-22-4195	LAB SERVICES	22,029	11,731	19,500	11,390	58.41 %	23,000	23,000	23,000	
61-71-22-4199	PROFESSIONAL SERVICES	35,432	9,644	49,330	47,873	97.05 %	49,330	60,000	60,000	
61-71-22-4212	UNIFORMS	8,951	8,468	10,500	5,864	55.85 %	10,500	10,500	10,500	
61-71-22-4240	IMMUNIZATIONS/DRUG TESTING	115	126	400	172	43.00 %	400	400	400	
61-71-22-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$8,500	4,626	5,158	6,700	5,501	82.10 %	5,200	10,000	10,000	
61-71-22-4261	OFFICE SUPPLIES	1,382	2,299	3,400	3,041	89.44 %	3,400	3,800	3,800	
61-71-22-4290	CHEMICALS & SUPPLIES	315,133	320,325	360,000	279,692	77.69 %	360,000	360,000	360,000	
61-71-22-4292	FUEL FOR AUX PUMP	4,843	3,276	14,500	7,601	52.42 %	14,500	14,500	14,500	
61-71-22-4311	MILEAGE REIMBURSEMENT	260	286	300	0		300	300	300	
61-71-22-4312	TRAINING/PROF DEVELOPMENT	2,050	2,471	3,000	932	31.07 %	3,000	3,000	3,000	
61-71-22-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	3,794	5,792	7,000	4,815	68.79 %	7,000	7,000	7,000	
61-71-22-4325	POSTAGE	88	127	1,200	26	2.17 %	1,200	1,200	1,200	
61-71-22-4331	ELECTRICITY	613,366	671,020	604,118	595,702	98.61 %	604,118	660,000	660,000	

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WATER FUND		UTILITIES		WATER DEPT FILTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
61-71-22-4334	WATER	16,307	44	3,500	0		3,500	3,500	3,500	
61-71-22-4351	MAINTENANCE/REPAIRS	29,582	23,298	31,000	27,277	87.99 %	29,000	37,400	37,400	
61-71-22-4352	EQUIPMENT MAINTENANCE	123,054	113,957	110,000	107,522	97.75 %	110,000	132,000	132,000	
61-71-22-4353	VEHICLE MAINTENANCE	842	2,283	3,000	2,531	84.37 %	3,000	3,500	3,500	
61-71-22-4370	ADVERTISING	0	0	0	0		0	2,000	2,000	
61-71-22-4450	INSURANCE	17,491	16,954	14,916	14,916	100.00 %	14,916	16,675	16,675	
61-71-22-4491	DUES & SUBSCRIPTIONS	1,885	1,745	3,000	1,775	59.17 %	3,000	3,000	3,000	
61-71-22-4510	CAPITAL OUTLAY ALUM SLUDGE HANDLING	0	0	710,000	525,344	73.99 %	710,000	260,000	260,000	
61-71-22-4515	COMPUTERS & OTHER EQUIPMENT	1,050	1,540	0	0		0	0	0	
61-71-22-4615	TRANSFER TO 37 FUND	137,974	45,000	102,625	102,625	100.00 %	102,625	0	0	
61-71-22-4616	TRANSFER TO 49 FUND	0	0	0	0		0	0	0	
Program Total		1,706,871	1,606,216	2,455,217	2,103,500		2,455,217	2,026,949	2,026,949	

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WWTP FUND		UTILITIES	WWTP GEN & ADMIN							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
62-71-30-4140	FINANCE DEPT TIME	8,904	8,904	9,180	8,415	91.67 %	9,180	9,180	9,180	
62-71-30-4141	COUNTY MANAGER TIME	8,904	8,904	9,180	8,415	91.67 %	9,180	9,180	9,180	
62-71-30-4143	HR TIME	9,300	9,300	9,588	8,789	91.67 %	9,588	9,588	9,588	
62-71-30-4144	GOVERNING BODY TIME	14,160	14,160	14,592	13,376	91.67 %	14,592	14,592	14,592	
62-71-30-4145	WATER DEPARTMENT TIME	10,158	10,620	10,944	10,032	91.67 %	10,944	10,944	10,944	
62-71-30-4194	AUDIT	11,355	11,224	13,400	11,432	85.31 %	13,400	13,400	13,400	
62-71-30-4713	DEBT SER-PRINC P D LINE	0	0	140,229	140,228	100.00 %	140,229	140,229	140,229	
62-71-30-4715	PRIN - GO REFUNDING BONDS 2001 COMPLETED FY 11/12	0	0	19,045	0		19,045	0	0	
62-71-30-4725	DEBT SER-INT P D LINE	17,023	12,768	8,512	8,512	100.00 %	8,512	4,256	4,256	
62-71-30-4730	INT - GO REFUNDING BONDS 2001 COMPLETED FY 11/12	4,164	2,170	762	381	50.00 %	762	0	0	
62-71-30-4736	LOAN PAYMENTS(PROGRESS ENERGY) BEGINS 04/2004 UNTIL 09/2015 (\$2,863.71 @12)	7,452	6,283	34,365	31,501	91.67 %	34,365	34,365	34,365	
62-71-30-4991	CONTINGENCY	0	0	0	0		0	0	0	
62-71-30-4993	CONTRIBUTION DEPREC REST	72,000	72,000	72,000	66,000	91.67 %	72,000	72,000	72,000	
62-71-30-4995	CONTRIB EXPANSION RESERVE	4,000	4,000	4,000	3,667	91.68 %	4,000	4,000	4,000	
Program Total		167,420	160,333	345,797	310,748		345,797	321,734	321,734	

- 62-71-30-4140 - 9,180 / Revenue to 11-41-30-3402
Finance Dept Time
- 62-71-30-4141 - 9,180 / Revenue to 11-41-20-3402
County Manager Time
- 62-71-30-4143 - 9,588 / Revenue to 11-41-25-3402
HR Time
- 62-71-30-4144 - 14,592 / Revenue to 11-41-10-3402
Governing Body Time

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62-71-31-4121	SALARIES	405,288	395,789	411,201	371,490	90.34 %	411,201	409,067	409,067	
62-71-31-4122	OVERTIME SALARIES	34,271	27,741	34,000	24,704	72.66 %	34,000	34,000	34,000	
62-71-31-4123	SALARY CERTIFICATIONS	0	0	3,930	0		3,930	10,000	10,000	
62-71-31-4126	PART TIME SALARIES	4,287	29,902	16,000	11,631	72.69 %	16,000	16,000	16,000	
62-71-31-4181	FICA	31,709	33,722	35,585	31,691	89.06 %	35,585	35,119	35,119	
62-71-31-4182	RETIREMENT	33,835	29,367	41,605	36,146	86.88 %	41,605	43,155	43,155	
62-71-31-4183	GROUP INSURANCE	71,085	78,828	94,065	87,625	93.15 %	94,065	88,574	88,574	
62-71-31-4185	UNEMPLOYMENT INSURANCE POTENTIAL CHARGES FY12/13	0	1,214	8,000	7,756	96.95 %	8,000	2,500	2,500	
62-71-31-4186	WORKERS COMPENSATION REGULAR - \$ 11,750 SETTLEMENT - \$ 1,590	8,538	9,188	12,583	11,064	87.93 %	12,583	13,340	13,340	
62-71-31-4190	CONTRACTED SERVICES	3,643	3,060	0	0		800	800	800	
62-71-31-4193	PHYSICAL EXAMS	0	0	0	0		200	200	200	
62-71-31-4195	LAB SERVICES	21,610	24,342	21,075	16,449	78.05 %	21,075	21,075	21,075	
62-71-31-4197	LAB SERVICES - PRETREATMENT	9,790	8,340	14,925	11,550	77.39 %	14,925	14,925	14,925	
62-71-31-4198	SALE OF ASSETS - COMMISSION	147	77	2,760	2,238	81.09 %	2,760	2,760	2,760	
62-71-31-4199	PROFESSIONAL SERVICES	9,500	8,941	2,000	1,415	70.75 %	9,000	9,000	9,000	
62-71-31-4212	UNIFORMS	3,470	3,945	2,658	2,297	86.42 %	3,930	3,930	3,930	
62-71-31-4240	IMMUNIZATIONS/DRUG TESTING	451	438	560	354	63.21 %	560	560	560	
62-71-31-4251	GASOLINE RESERVED GASOLINE INTERNAL SERVICES - \$28,550	18,235	15,669	29,900	15,192	50.81 %	29,900	29,900	29,900	
62-71-31-4261	OFFICE SUPPLIES	2,948	1,556	1,407	982	69.79 %	2,607	2,607	2,607	
62-71-31-4264	OFFICE SUPPLIES - PRETREATMENT	147	0	250	29	11.60 %	350	350	350	
62-71-31-4290	DEPARTMENT SUPPLIES	916	299	5,850	5,392	92.17 %	5,850	5,850	5,850	
62-71-31-4292	DEPT SUPPLIES - PRETREATMENT	2,775	847	2,050	1,133	55.27 %	2,850	2,850	2,850	

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WWTP FUND		UTILITIES		WWTP -OPERATIONS & MAINT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
62-71-31-4293	GAS - LAB & DIGESTOR	952	884	2,000	896	44.80 %	2,000	2,000	2,000	
62-71-31-4298	LAB SUPPLIES	4,299	5,125	5,000	3,258	65.16 %	8,000	8,000	8,000	
62-71-31-4299	CHEMICALS & SUPPLIES	74,922	69,739	77,068	61,858	80.26 %	70,646	70,646	70,646	
62-71-31-4311	MILEAGE REIMBURSEMENT	164	666	640	431	67.34 %	840	840	840	
62-71-31-4312	TRAINING/PROF DEVELOPMENT	3,759	3,145	3,000	2,698	89.93 %	3,000	3,000	3,000	
62-71-31-4318	TELEPHONE SCADA SYSTEM	1,568	1,285	2,000	1,213	60.65 %	2,000	2,000	2,000	
62-71-31-4321	TELEPHONE RESERVED INTERNAL SERVICES INTERNET - \$ 396	7,316	8,963	7,500	6,857	91.43 %	7,500	7,500	7,500	
62-71-31-4325	POSTAGE	1,127	814	893	713	79.84 %	1,215	1,215	1,215	
62-71-31-4330	ELECTRICITY	263,072	251,379	242,490	230,842	95.20 %	240,018	266,000	266,000	
62-71-31-4331	ELECTRICITY FOR KENVILLE PUMP	9,922	13,950	14,433	12,856	89.07 %	11,433	13,400	13,400	
62-71-31-4332	FUEL FOR DIGESTER & GEN	34,145	43,820	62,500	53,888	86.22 %	55,500	65,000	65,000	
62-71-31-4334	WATER	1,601	1,507	1,650	1,305	79.09 %	1,650	1,650	1,650	
62-71-31-4351	MAINTENANCE/REPAIRS	7,145	7,900	9,817	9,169	93.40 %	9,217	11,000	11,000	
62-71-31-4352	EQUIPMENT MAINTENANCE	9,125	13,323	18,800	8,174	43.48 %	13,800	13,800	13,800	
62-71-31-4353	VEHICLE MAINTENANCE	9,479	6,859	7,000	4,082	58.31 %	7,000	7,000	7,000	
62-71-31-4354	PLANT EQUIP & REPAIR	69,517	129,950	131,400	107,403	81.74 %	126,000	126,000	126,000	
62-71-31-4355	MAINTAIN INTERCEPTOR LINES	49,733	48,226	56,205	49,833	88.66 %	48,805	48,805	48,805	
62-71-31-4370	ADVERTISING	399	324	529	113	21.36 %	529	529	529	
62-71-31-4410	EQUIPMENT RENTALS	0	0	100	0		500	500	500	
62-71-31-4420	LEASE PAYMENTS	2,013	2,037	2,035	1,787	87.81 %	2,035	2,035	2,035	
62-71-31-4435	PIPE RENTAL - RAILROAD	50	50	50	50	100.00 %	50	50	50	
62-71-31-4439	GARBAGE CONTAINER RENTAL	0	1,677	2,300	1,889	82.13 %	2,000	2,100	2,100	
62-71-31-4440	SERVICE CONTRACTS	0	369	380	369	97.11 %	380	380	380	

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WWTP FUND		UTILITIES		WWTP -OPERATIONS & MAINT						
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62-71-31-4450	INSURANCE	32,549	31,550	27,757	27,757	100.00 %	27,757	29,870	29,870	
62-71-31-4491	DUES & SUBSCRIPTIONS	5,297	3,869	6,465	4,015	62.10 %	6,465	6,465	6,465	
62-71-31-4492	PERMIT & CERTIFICATION FEES	17,973	8,440	15,000	9,997	66.65 %	15,000	15,000	15,000	
62-71-31-4510	CAPITAL OUTLAY	0	0	204,283	0		226,583	226,583	226,583	
62-71-31-4515	COMPUTERS & OTHER EQUIPMENT	0	10,219	0	0		0	0	0	
62-71-31-4590	TEST WELLS/SLUDGE-SOLIDS HANDL	3,224	734	1,350	257	19.04 %	1,350	1,350	1,350	
Program Total		1,270,164	1,340,069	1,643,049	1,240,848		1,643,049	1,679,280	1,679,280	

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MUNICIPAL TAX COLLECTIONS		CASH/CASH EQUIVALENT		COMMISSIONS-MUNICIPAL TAXES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
70-00-01-4695	30% REIMB G/F BUSINESS PER PRO	86	366	0	0		0	0	0	
70-00-01-4697	TAXES REMITTED TO ANSONVILLE	52,598	66,290	63,743	63,031	98.88 %	63,743	67,753	67,753	
70-00-01-4698	TAXES REMITTED TO PEACHLAND	38,837	49,731	47,148	49,002	103.93 %	47,148	49,871	49,871	
70-00-01-4699	COMMISSION TO GENERAL FUND RELATES TO 11-41-41-3410	70,044	71,117	66,770	69,744	104.45 %	66,770	69,836	69,836	
70-00-01-4700	TAXES REMITTED TO MCFARLAN	5,568	8,126	7,580	7,952	104.91 %	7,580	7,881	7,881	
70-00-01-4701	TAXES REMITTED TO POLKTON	115,227	98,553	95,191	101,314	106.43 %	95,191	101,143	101,143	
70-00-01-4702	TAXES REMITTED TO LILESVILLE	10,455	9,439	9,445	8,772	92.88 %	9,445	9,453	9,453	
70-00-01-4703	TAXES REMITTED TO MORVEN	56,396	64,642	60,175	62,698	104.19 %	60,175	63,455	63,455	
70-00-01-4704	TAXES REMITTED TO WADESBORO	1,516,583	1,511,081	1,414,956	1,468,753	103.80 %	1,414,956	1,472,346	1,472,346	
Program Total		1,865,794	1,879,345	1,765,008	1,831,266		1,765,008	1,841,738	1,841,738	

Tax Base for Town of Ansonville 29,829,967
 .25 Tax Levy will raise \$ 67,753
 Tax Base for Town of Peachland 18,552,522
 .30 Tax Levy will raise \$ 49,871
 Tax Base for Town of McParlan 3,630,228
 .24 Tax Levy will raise \$ 7,881
 Tax Base for Town of Polkton 45,177,169
 .25 Tax Levy will raise \$ 101,143
 Tax Base for Town of Wadesboro 331,999,433
 .496 Tax Levy will raise \$1,472,346
 Tax Base for Town of Morven 16,087,489
 .44 Tax Levy will raise \$ 63,455
 ***** Vehicles Only *****
 Tax Base for Town of Lilesville 2,157,352
 .48 Tax Levy will raise \$ 9,453
 (92.68% Collection Rate/Real & Veh - Utility 100%)

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FIRE DISTRICT TAX COLLECTIONS		CASH/CASH EQUIVALENT		FIRE DISTRICT TAXES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Expended As of 5/31	2011-2012 Est Total	2012-2013 Requested	2012-2013 Recommended	2012-2013 Appropriated
71-00-01-4695	30% REIMB G/F BUSINESS PER PRO	277	1,106	2,000	221	11.05 %	0	0	0	
71-00-01-4697	ANSONVILLE FIRE DIST TAX COLL (REMITTED TO ANSONVILLE VFD) INCLUDES \$ 3,000 FROM PEE DEE WILDLIFE REFUGE	59,509	68,901	71,139	69,269	97.37 %	61,139	72,918	72,918	
71-00-01-4698	BURNSVILLE FIRE DIST TAX COLL (REMITTED TO BURNSVILLE VFD)	54,119	72,407	73,674	70,108	95.16 %	66,674	73,367	73,367	
71-00-01-4699	WADESBORO FIRE DIST TAX COLL	127,194	129,477	127,460	120,847	94.81 %	117,460	129,692	129,692	
71-00-01-4700	LANESBORO FIRE DIST TAX COLL	77,387	100,046	99,662	95,445	95.77 %	93,662	100,001	100,001	
71-00-01-4701	LILESVILLE FIRE SERV TAX COLL	145,323	161,365	160,711	159,345	99.15 %	154,711	161,448	161,448	
71-00-01-4702	MORVEN FIRE SERV TAX COLL	55,822	70,385	69,261	66,177	95.55 %	59,261	70,124	70,124	
71-00-01-4703	GULLEDGE FIRE SERV TAX COLL	49,141	58,220	58,668	57,909	98.71 %	55,668	58,217	58,217	
Program Total		568,772	661,907	662,575	639,321		608,575	665,767	665,767	

Tax Base in Wadesboro Fire District 247,758,872
 Tax Rate: .056 Tax Levy will raise \$129,692
 Tax Base in Ansonville Fire District 149,780,245
 Tax Rate: .05 Tax Levy will raise \$ 69,918
 Tax Base in Burnsville Fire District 158,020,815
 Tax Rate: .05 Tax Levy will raise \$ 73,367
 Tax Base in Lanesboro Fire District 214,801,213
 Tax Rate: .05 Tax Levy will raise \$ 100,001
 Tax Base in Lilesville Fire Serv Dist 336,874,349
 Tax Rate: .05 Tax Levy will raise \$ 161,448
 Tax Base in Morven Fire Serv Dist 150,725,516
 Tax Rate: .05 Tax Levy will raise \$ 70,124
 Tax Base in Gulledege Fire Serv Dist 125,153,907
 Tax Rate: .05 Tax Levy will raise \$ 58,217

Grand Total 32,614,398 33,746,597 39,458,885 32,940,555 39,342,585 36,589,132 36,149,381

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GENERAL FUND		PERMITS/FEES	REGISTER OF DEEDS - FEES							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-34-18-3410	REG OF DEEDS - FEES RELATES TO EXPENSE 11-41-80-4189	87,171-	85,903-	90,000	83,271-	92.52 %	90,000	90,000	90,000	
11-34-18-3800	EXCISE TAX	29,510-	27,235-	32,000	36,256-	113.30 %	32,000	33,500	33,500	
11-34-18-3810	FBR - TECHNOLOGY APPROPRIATION RECEIPTING SYSTEM - \$ 4,200 ANNUALLY	0	0	4,200	0		4,200	4,200	4,200	
Program Total		116,681-	113,138-	126,200	119,527-		126,200	127,700	127,700	

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GENERAL FUND		PERMITS/FEES	TRANSPORTATION-DOT REIMBURSEMT							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-34-52-3261	SECTION 18 ADMIN 85% REIMB	95,043-	199,929-	161,041	85,210-	52.91 %	164,818	163,985	163,985	
11-34-52-3263	SECTION 18 CAPITAL REIMB	1,980-	107,775-	114,570	103,678-	90.49 %	77,886	77,778	77,778	
11-34-52-3411	TRANS REIMB - ELDERLY RELATES TO 11-58-81-4329	28,295-	30,612-	31,500	23,799-	75.55 %	31,500	34,000	34,000	
11-34-52-3412	TRANS REIMB-DSS JOBS PROGRAM RELATES TO 11-53-79-4313	318,656-	343,756-	336,732	297,959-	88.49 %	336,732	336,732	336,732	
11-34-52-3413	VOCATIONAL REHABILITATION	0	0	250	0		250	250	250	
11-34-52-3511	CASH FARES	12,612-	10,042-	9,900	9,866-	99.66 %	9,900	9,900	9,900	
11-34-52-3525	FARES, MCLAURIN CLIENTS	8,595-	7,621-	7,200	6,816-	94.67 %	7,200	7,200	7,200	
11-34-52-3526	FARES - UNION COUNTY CLIENTS	0	1,339-	750	1,987-	264.93 %	750	1,200	1,200	
11-34-52-3528	FARES - STANLY COUNTY CLIENTS	1,617-	0	0	0		0	0	0	
11-34-52-3530	SALE OF FIXED ASSETS	1,620-	7,026-	7,000	8,635-	123.36 %	6,000	6,000	6,000	
11-34-52-3533	MCLAURIN CENTER-COUNTY CONTRIB RELATES TO 11-59-30-4313	76,205-	69,062-	72,000	58,567-	81.34 %	72,000	72,000	72,000	
11-34-52-3604	RECOVERY ARRA PROGRAM	0	103,892-	74,890	0		74,890	74,890	74,890	
11-34-52-3892	MISCELLANEOUS INCOME	6,254-	6,564-	6,000	8,381-	139.68 %	7,000	7,000	7,000	
11-34-52-3893	ELDERLY/HANDICAPPED TRAN GRANT RELATES TO 11-45-22-4847	43,618-	43,150-	56,741	56,741-	100.00 %	56,741	54,839	54,839	
11-34-52-3895	RURAL PUBLIC TRANS GRANT RELATES TO 11-45-22-4850	36,931-	36,049-	49,022	49,022-	100.00 %	49,022	59,380	59,380	
11-34-52-3898	WORK FIRST GRANT RELATES TO 11-45-22-4860	8,534-	9,544-	25,926	25,926-	100.00 %	25,926	17,395	17,395	
Program Total		639,960-	976,361-	953,522	736,587-		920,615	922,549	922,549	

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GENERAL FUND		GENERAL GOVERNMENT		GOVERNING BODY-GEN ADMIN						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-10-3275	INTEREST ON ESCROW	1,299-	103-	0	175-		140	0	0	
11-41-10-3300	ABC FUNDS	40,000-	61,500-	60,000	21,500-	35.83 %	60,000	30,000	30,000	
11-41-10-3302	FEDERAL EXCISE TAX REFUND	3,035-	2,274-	0	3,320-		3,621	2,000	2,000	
11-41-10-3303	STATE MOTOR FUEL TAX REFUND	2,125-	9,017-	4,000	2,323-	58.08 %	4,000	2,000	2,000	
11-41-10-3401	ASSISTANCE - WATER DEPARTMENT	42,456-	42,456-	43,740	40,095-	91.67 %	43,740	43,740	43,740	
11-41-10-3402	ASSISTANCE - WWTP	14,160-	14,160-	14,592	13,376-	91.67 %	14,592	14,592	14,592	
11-41-10-3521	FRANCHISE TAX - CABLEVISION	29,650-	28,629-	30,000	13,802-	46.01 %	30,000	30,000	30,000	
11-41-10-3530	SALE OF FIXED ASSETS	0	0	0	0		0	0	0	
11-41-10-3531	SALE OF FIXED ASSETS - GOVDEAL	20,210-	32,123-	25,000	10,270-	41.08 %	25,000	12,000	12,000	
11-41-10-3800	GENERAL FUND BAL APPROP SEE BREAKDOWN BELOW	0	0	2,113,858	0		2,113,858	1,207,246	1,207,246	
11-41-10-3802	RETURNED CHECK FEES	616-	1,076-	800	854-	106.75 %	800	800	800	
11-41-10-3804	MISCELLANEOUS REVENUES	25,790-	1,084-	2,000	2,847-	142.35 %	2,000	2,000	2,000	
11-41-10-3808	DONATIONS - AC WELCOME SIGNS PROJECT COMPLETE FY 11/12	0	0	16,800	16,800-	100.00 %	16,800	0	0	
11-41-10-3810	TOWER RENT CINGULAR(AT&T)- SIKES AVENUE - \$ 16,704 CINGULAR(AT&T)- JONES ROAD - \$ 29,517 ALLIED(WAS ALLTEL)- SIKES AVENUE - \$ 27,616	68,866-	70,557-	71,339	41,264-	57.84 %	71,339	73,837	73,837	
Program Total		248,207-	262,979-	2,382,129	166,626-		2,385,890	1,418,215	1,418,215	

WATER - 43,740 61-71-10-4144
WWTP - 14,592 62-71-30-4144

11-41-10-3800 FBA
FB Appropriation: \$ 450,000 Balance Budget
Courthouse Building: \$ 250,000 11-41-65-4511 FBA
Belk Building: \$ 150,000 11-42-64-4511 FBA
Country Club Rd Bldg: \$ 11-42-67-4511 FBA
P&R Building: \$ 70,000 11-61-20-4510 FBA
Ag Ctr Land Purchase: \$ 30,000 11-41-10-4550 FBA

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GENERAL FUND		GENERAL GOVERNMENT		AD VALOREM TAXES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-11-3110	AD VALOREM TAXES REAL/PERS PROP/BUSINESS - 9,381,301 (92.68%) UTILITIES - 1,879,150 (100.00%) BUSP/P- 24,300 VEHICLES- 924,112 (92.68%)	12,024,847-	12,279,579-	12,199,969	12,042,606-	98.71 %	12,199,969	12,208,863	12,208,863	
11-41-11-3120	CASH OVER/SHORT ACCOUNT	491	181	0	84		0	0	0	
Program Total		12,024,356-	12,279,398-	12,199,969	12,042,522-		12,199,969	12,208,863	12,208,863	

One Cent yield is \$158,860 (Yield divided by rate)

FY	Rate	Bdgt %	Valuation	% Dec	Yield
08-09	.894	94.37	1,060,000,000		8,942,880
09-10	.894	93.97	1,062,820,000		8,928,664
10-11	.767	93.42	1,335,000,000		9,565,694
11-12	.767	92.60	1,319,719,700		9,373,204
12-13	.767	92.68	1,319,719,700		9,381,301
-- Utilities --					
10-11	.767	100.00	245,000,000		1,879,150
11-12	.767	100.00	245,000,000		1,879,150
12-13	.767	100.00	245,000,000		1,879,150
-- Vehicles --					
09-10	.894	93.97	149,000,000		1,251,737
10-11	.767	93.42	137,000,000		981,648
11-12	.767	92.60	130,000,000		923,315
12-13	.767	92.68	130,000,000		924,112

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GENERAL FUND		GENERAL GOVERNMENT		SALES & USE TAXES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-12-3100	LOCAL OP TAX ARTICLE 40-70/30% COUNTY SHARE - 70% ARTICLE 40	662,890-	658,546-	659,013	556,744-	84.48 %	659,013	741,901	741,901	
11-41-12-3101	LOCAL OP TAX ARTICLE 39-100% ARTICLE 39	563,179-	511,150-	479,828	362,986-	75.65 %	479,828	475,371	475,371	
11-41-12-3103	LOCAL OP TAX ARTICLE 42-40/60% (COUNTY SHARE - 40%) ARTICLE 42	252,527-	199,341-	193,891	156,610-	80.77 %	193,891	207,233	207,233	
11-41-12-3105	LOCAL OP TAX ARTICLE 44-100% BEGAN DECEMBER 1, 2002 ARTICLE 44	50,346-	10,401	0	5,101-		0	0	0	
11-41-12-3106	HOLD HARMLESS TRANSITIONAL HOLD HARMLESS ALLOCATION	240,556-	249,918-	268,098	268,098-	100.00 %	268,098	301,689	301,689	
Program Total		1,769,498-	1,608,554-	1,600,830	1,349,539-		1,600,830	1,726,194	1,726,194	

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GENERAL FUND		GENERAL GOVERNMENT		REV SHARING, PEE DEE WILDLIFE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-13-3530	PEE DEE WILDLIFE REFUGE	37,385-	26,113-	40,000	0		40,000	28,000	28,000	
Program Total		37,385-	26,113-	40,000	0		40,000	28,000	28,000	

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GENERAL FUND		GENERAL GOVERNMENT		ADMINISTRATION- COUNTY MANAGER						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-20-3401	ASSISTANCE - WATER DEPARTMENT	26,784-	26,784-	27,600	25,300-	91.67 %	27,600	27,600	27,600	
11-41-20-3402	ASSISTANCE - WWTP	8,904-	8,904-	9,180	8,415-	91.67 %	9,180	9,180	9,180	
Program Total		35,688-	35,688-	36,780	33,715-		36,780	36,780	36,780	

WATER - 27,600 61-71-10-4141
 WWTP - 9,180 62-71-30-4141

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GENERAL FUND		GENERAL GOVERNMENT		ADMINISTRATION - GRANTS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-22-3356	GRANT WRITING SERVICE FEES	0	0	4,000	0		4,000	2,000	2,000	
----- Program Total		0	0	4,000	0		4,000	2,000	2,000	

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GENERAL FUND		GENERAL GOVERNMENT		HUMAN RESOURCES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-25-3401	ASSISTANCE - WATER DEPARTMENT	9,300-	9,300-	9,588	8,789-	91.67 %	9,588	9,588	9,588	
11-41-25-3402	ASSISTANCE - WWTP	9,300-	9,300-	9,588	8,789-	91.67 %	9,588	9,588	9,588	
11-41-25-3804	MISCELLANEOUS WAL MART GRANT FOR WELLNESS EVENTS - FY 11/12	0	0	1,500	1,500-	100.00 %	0	0	0	
Program Total		18,600-	18,600-	20,676	19,078-		19,176	19,176	19,176	

WATER - 9,588 61-71-10-4143
WWTP - 9,588 62-71-30-4143

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GENERAL FUND		GENERAL GOVERNMENT		VETERANS SERVICE OFFICER						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-28-3233	GRANTS - VETERANS SERVICE	2,000-	2,000-	2,000	1,452-	72.60 %	2,000	1,452	1,452	
----- Program Total		2,000-	2,000-	2,000	1,452-		2,000	1,452	1,452	

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GENERAL FUND		GENERAL GOVERNMENT		FINANCE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-30-3401	ASSISTANCE - WATER DEPARTMENT	25,992-	25,992-	26,772	24,541-	91.67 %	26,772	26,772	26,772	
11-41-30-3402	ASSISTANCE - WWTP	8,904-	8,904-	9,180	8,415-	91.67 %	9,180	9,180	9,180	
11-41-30-3801	INTEREST ON INVESTMENTS	14,312-	13,503-	14,000	8,034-	57.39 %	14,000	9,000	9,000	
11-41-30-3804	MISCELLANEOUS REVENUES	1,760-	25,919-	1,000	771-	77.10 %	1,000	1,000	1,000	
Program Total		50,968-	74,318-	50,952	41,761-		50,952	45,952	45,952	

WATER - 26,772 61-71-10-4140
 WWTP - 9,180 62-71-30-4140

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GENERAL FUND		GENERAL GOVERNMENT		TAX ASSESSOR						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-40-3352	MAP SALES	1,069-	1,060-	1,000	836-	83.60 %	1,000	1,000	1,000	
11-41-40-3354	ARC SALES	5-	0	100	0		100	100	100	
Program Total		1,074-	1,060-	1,100	836-		1,100	1,100	1,100	

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GENERAL FUND		GENERAL GOVERNMENT		TAX COLLECTOR						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-41-3114	PRIOR YEAR TAXES	623,348-	876,011-	688,000	734,908-	106.82 %	688,000	710,000	710,000	
11-41-41-3119	DEFERRED TAXES	21,933-	22,482-	28,700	37,793-	131.68 %	28,700	30,000	30,000	
11-41-41-3170	TAX PENALTIES/INTEREST CURR YR	56,575-	59,117-	50,000	47,261-	94.52 %	50,000	50,000	50,000	
11-41-41-3180	INTEREST & COSTS - PRIOR YEARS	90,824-	154,366-	95,000	120,276-	126.61 %	95,000	95,000	95,000	
11-41-41-3410	COMMISSION FOR LOCAL TAX COLL	70,044-	71,117-	66,770	69,744-	104.45 %	66,770	69,836	69,836	
RELATES TO EXPENSE # 70-00-01-4699										
4.0% COMMISSION RATE FOR REAL/PERS/UTILITIES										
1.5% COMMISSION RATE FOR VEHICLES PER STATUTE										
11-41-41-3520	PRIVILEGE LICENSE	955-	1,050-	800	910-	113.75 %	800	800	800	
11-41-41-3804	MISCELLANEOUS REVENUES	3-	1,742-	10	605-	50.00 %	10	10	10	
Program Total		863,682-	1,185,885-	929,280	1,011,497-		929,280	955,646	955,646	

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GENERAL FUND		GENERAL GOVERNMENT		DMV - LPA						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-45-3233	DMV - LPA STATE REVENUES	40,982-	42,170-	41,000	35,679-	87.02 %	41,000	41,000	41,000	
11-41-45-3234	DMV - LPA FEES (NOTARY,ETC)	13,891-	18,409-	15,500	15,149-	97.74 %	15,500	15,500	15,500	
11-41-45-3235	DMV - LPA ATM FEES	373-	457-	350	393-	112.29 %	350	350	350	
Program Total		55,246-	61,036-	56,850	51,221-		56,850	56,850	56,850	

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GENERAL FUND		GENERAL GOVERNMENT		PROV & MAINT COURT FACILITIES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-60-3330	COURT FACILITY FEES	64,847-	62,124-	60,000	49,774-	82.96 %	60,000	60,000	60,000	
11-41-60-3810	FBR - COURT FACILITIES APPROP	0	0	92,964	0		72,964	138,844	138,844	
APPROX FBR BALANCE 04/30/12 - \$168,719										
Program Total		64,847-	62,124-	152,964	49,774-		132,964	198,844	198,844	

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GENERAL FUND		GENERAL GOVERNMENT	BOARD OF ELECTIONS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-41-70-3300	MUNICIPAL FILING FEES BI-ANNUAL PROCESS - FY 11/12 THEN FY 13/14	188-	0	500	358-	71.60 %	500	0	0	
11-41-70-3310	MUNICIPAL FEE COLLECTIONS BI-ANNUAL PROCESS - FY 11/12 THEN FY 13/14	19,080-	0	21,700	24,521-	113.00 %	21,700	0	0	
11-41-70-3350	COUNTY FILING FEES BI-ANNUAL PROCESS - FY 09/10 THEN FY 11/12 THEN FY 13/14	3,801-	0	1,500	1,769-	117.93 %	1,500	0	0	
11-41-70-3804	MISCELLANEOUS REVENUES	409-	0	15	13-	86.67 %	15	15	15	
Program Total		23,478-	0	23,715	26,661-		23,715	15	15	

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GENERAL FUND		CENTRAL SERVICES		DATA PROCESSING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-42-10-3401	ASSISTANCE - WATER DEPARTMENT	50,424-	50,424-	51,936	47,608-	91.67 %	51,936	51,936	51,936	
----- Program Total		50,424-	50,424-	51,936	47,608-		51,936	51,936	51,936	

WATER - 51,936 61-71-10-4145

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GENERAL FUND		CENTRAL SERVICES	BELK BUILDING				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	Est Total	Dept Est	Budget Est	Approved Est
11-42-64-3360	RENT - PROBATION PAROLE OFFICE LEASE EXPIRES - 06/30/12 / STATE WILL ONLY PAY \$1.00 ONCE EVERY 3 YEARS FOR THIS PURPOSE CURR PYMT-FY 12/13 / NEXT PYMT-FY 15/16	475-	0	0	0		0	1	1	
----- Program Total		475-	0	0	0		0	1	1	

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GENERAL FUND		PUBLIC SAFETY		SHERIFF							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
11-43-10-3230	LOAN PROCEEDS - VEHICLES	168,000-	189,000-	221,000	221,000-	100.00 %	221,000	0	0		
11-43-10-3280	MUNICIPAL/OTHER PATROL REIMB	6,037-	9,956-	8,000	3,722-	46.53 %	8,000	5,000	5,000		
11-43-10-3285	DSS REIMB/NON SUPPORT DEPUTY CURRENT EMPLOYEE - SHANE DRAKE 100% REIMB BY DSS TO INCLUDE SALARY, LONGEVITY FICA, RETIREMENT & HEALTH INSURANCE	41,547-	44,385-	46,618	40,678-	87.26 %	46,618	46,300	46,300		
11-43-10-3288	ANSON COUNTY SCHOOLS REIMB/SRO AC SCHOOLS TO REIMBURSE FOR 10 OF 12 MONTHS COUNTY PAYS 2 MONTHS (PATRICIA WILLIAMS) TOTAL ANNUAL COSTS: \$ 50,511	38,007-	39,420-	39,460	41,460-	105.07 %	39,460	42,093	42,093		
11-43-10-3327	CIVIL FEES - DWI	2,938-	2,561-	2,000	1,968-	98.40 %	2,000	2,000	2,000		
11-43-10-3328	CIVIL PROCESSING FEES(50%-\$15) APPROX FBR BALANCE 04/30/12 - \$ 28,620	12,368-	9,386-	14,000	14,344-	102.46 %	14,000	14,000	14,000		
11-43-10-3360	LOCAL DARE FUNDS FUNDS TO BE USED FOR PROGRAMS FOR CHILDREN NO COUNTY MATCH FOR THESE FUNDS / RELATES TO 11-43-10-4500/FBR RES APPROP 11-43-10-3810	1,573-	0	500	0		500	500	500		
11-43-10-3370	CONTROLLED SUBSTANCE TAX DIST RELATES TO 11-43-10-4495	18,537-	5,546-	17,000	2,257-	13.28 %	17,000	17,000	17,000		
11-43-10-3390	CONCEALED WEAPON FEE	3,960-	4,150-	4,000	6,115-	152.88 %	4,000	4,000	4,000		
11-43-10-3410	OFFICERS FEES	38,984-	37,630-	38,000	41,350-	108.82 %	38,000	38,000	38,000		
11-43-10-3604	RECOVERY ARRA JAG PROGRAM	0	24,625-	756	0		756	756	756		
11-43-10-3629	GOV HWY SAFETY (FED FY 2010)	62,101-	32,531-	26,000	17,820-	68.54 %	26,000	0	0		
11-43-10-3804	MISCELLANEOUS REVENUES	0	154-	25,000	24,992-	99.97 %	25,000	1,000	1,000		
11-43-10-3810	FBR APPROPRIATION DARE FUNDS - 2,000 FBR 04-30-12 = 2,502 K-9 GRANT - 2,800 FBR 04-30-12 = 2,826	0	0	4,800	0		4,800	4,800	4,800		
Program Total		394,052-	399,344-	447,134	415,706-		447,134	175,449	175,449		

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GENERAL FUND		PUBLIC SAFETY		JAIL							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
11-43-20-3400	PAY PHONE FEES	2,870-	7,771-	4,000	5,497-	137.43 %	4,000	4,000	4,000		
11-43-20-3415	REIMBURSEMENT FROM DEPT OF COR	25,600-	17,160-	20,000	0		20,000	5,000	5,000		
11-43-20-3416	REIMB FROM COUNTIES - HOUSING	0	0	200	1,269-	634.50 %	200	200	200		
11-43-20-3801	VENDING MACHINE FEES	0	20-	50	0		50	50	50		
11-43-20-3804	MISCELLANEOUS REVENUE	1,710-	2,141-	500	3,600-	720.00 %	500	500	500		
Program Total		30,180-	27,092-	24,750	10,366-		24,750	9,750	9,750		

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GENERAL FUND		PUBLIC SAFETY		DOMESTIC VIOLENCE COALITION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-25-3600	DVC-GCC	50,945-	43,634-	65,000	24,463-	37.64 %	65,000	65,000	65,000	
11-43-25-3602	DVC-FVP	10,855-	14,414-	15,000	11,089-	73.93 %	15,000	15,000	15,000	
11-43-25-3604	DVC - CFWDV	45,286-	46,192-	45,734	46,978-	102.72 %	45,734	45,734	45,734	
11-43-25-3606	DVC - CFWML	22,656-	28,305-	22,931	18,445-	80.44 %	22,931	22,931	22,931	
11-43-25-3608	DVC - CFWSA	27,016-	26,261-	25,566	26,062-	101.94 %	25,566	25,566	25,566	
Program Total		156,758-	158,806-	174,231	127,037-		174,231	174,231	174,231	

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GENERAL FUND		PUBLIC SAFETY		EMERGENCY MANAGEMENT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-30-3410	FIRE INSPECTIONS	4,550-	4,550-	3,500	2,800-	80.00 %	3,500	3,000	3,000	
11-43-30-3637	EM MGMT PERFORMANCE GRANT	29,170-	31,695-	35,261	20,625-	58.49 %	35,261	34,341	34,341	
	RELATES TO 11-43-30-4837									
	ALLOCATE -IN KIND/SALARIES/FRINGES - 20,625									
	-CAPITAL NEEDS OF EM - 13,716									
11-43-30-3803	HAZMAT REIMBURSEMENT	425-	325-	100	300-	300.00 %	100	100	100	
11-43-30-3804	MISCELLANEOUS REVENUES	500-	3,193-	500	2,959-	591.80 %	500	500	500	
	Program Total	34,645-	39,763-	39,361	26,684-		39,361	37,941	37,941	

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GENERAL FUND		PUBLIC SAFETY		BLDG INSPECTION/ZONING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-50-3410	ZONING, BLDG & INSPECTION FEES	5,366-	3,661-	3,500	2,065-	59.00 %	3,500	3,500	3,500	
11-43-50-3415	BUILDING PERMITS	88,529-	73,087-	70,000	62,862-	89.80 %	70,000	70,000	70,000	
Program Total		93,895-	76,748-	73,500	64,927-		73,500	73,500	73,500	

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GENERAL FUND		PUBLIC SAFETY		PLANNING DEPARTMENT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-55-3352	MAP SALES	0	147	30	90	300.00 %	30	30	30	
11-43-55-3410	ZONING AND HEARING FEES	200	624	400	200	50.00 %	400	400	400	
Program Total		200	771	430	290		430	430	430	

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GENERAL FUND		PUBLIC SAFETY		EMS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
11-43-68-3255	DEBT SETOFF FEES AMB SERVICE	27,907-	35,866-	25,000	46,819-	187.28 %	25,000	32,500	32,500		
11-43-68-3260	FEES FOR AMBULANCE SERVICE	759,883-	841,321-	845,000	843,078-	99.77 %	845,000	900,000	900,000		
11-43-68-3265	FEES FOR DELINQ AMBULANCE SRVC	3,987-	894-	1,000	50-	5.00 %	1,000	500	500		
11-43-68-3382	AMBULANCE MEDICAID SETTLEMENT	159,018-	141,902-	125,000	0		125,000	135,000	135,000		
11-43-68-3804	MISCELLANEOUS REVENUE	162-	753-	0	87-		94	0	0		
Program Total		950,957-	1,020,736-	996,000	890,034-		996,094	1,068,000	1,068,000		

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GENERAL FUND		PUBLIC SAFETY		911 SERVICES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-71-3410	FALSE ALARM ORDINANCE FEES	3,925-	3,825-	3,000	575-	19.17 %	3,000	1,000	1,000	
----- Program Total		3,925-	3,825-	3,000	575-		3,000	1,000	1,000	

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GENERAL FUND		PUBLIC SAFETY		CRIMINAL JUSTICE PARTNERSHIP						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-43-73-3233	STATE GRANT	56,397-	52,540-	61,855	54,220-	87.66 %	61,855	0	0	
----- Program Total		56,397-	52,540-	61,855	54,220-		61,855	0	0	

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GENERAL FUND		INTERNAL SERVICES FUNDS		GASOLINE OPERATIONS							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
11-44-10-3311	GASOLINE TRANSFER-GENERAL MAINTENANCE FEES - GENERAL - \$ 4,424	200,041-	241,574-	272,345	240,438-	88.28 %	272,345	327,381	327,381		
11-44-10-3361	GASOLINE TRANSFER-WATER MAINTENANCE FEES - WATER - \$ 772	31,858-	35,888-	52,590	34,759-	66.09 %	52,590	57,128	57,128		
11-44-10-3362	GASOLINE TRANSFER-WWTP MAINTENANCE FEES - WWTP - \$ 381	16,355-	13,996-	28,012	13,270-	47.37 %	28,012	28,169	28,169		
11-44-10-3410	MAINTENANCE FEES GENERAL - \$ 4,424 / WWTP- \$ 381 WATER - \$ 772 TOTAL MAINTENANCE FEES: \$ 5,577	5,899-	5,703-	6,785	4,757-	70.11 %	6,785	5,577	5,577		
11-44-10-3810	FBR APPROPRIATION SECURITY FEATURES FOR GASOLINE SYSTEM APPROX FBR BALANCE 04/30/12 - \$ 28,690	0	0	15,168	0		15,168	10,925	10,925		
Program Total		254,153-	297,161-	374,900	293,224-		374,900	429,180	429,180		

11-41-40-4251	-\$ 600	11-53-10-4251	-\$ 6,200
11-43-10-4251	-167,000	11-58-70-4251	- 1,900
11-43-30-4251	- 4,000	11-58-80-4251	- 2,500
11-43-50-4251	- 4,100	11-61-10-4251	- 4,500
11-43-68-4251	- 7,000	11-61-20-4251	- 8,000
11-43-71-4251	- 1,000	Total (11)Fund	-\$331,805
11-44-40-4251	- 945		
11-45-22-4251	-105,000	61-71-21-4251	-\$ 49,400
11-45-30-4251	- 160	61-71-22-4251	- 8,500
11-47-20-4251	- 5,000	Total (61)Fund	-\$ 57,900
11-49-30-4251	- 900	62-71-31-4251	-\$ 28,550
11-49-50-4251	- 1,500		
11-49-60-4251	- 1,200	Avg PPG 10/11	-\$2.40
11-51-10-4251	- 2,000	Prjt Avg PPG 11/12	-\$2.60
11-51-21-4251	- 1,500	Prjt Avg PPG 12/13	-\$3.70
11-51-52-4251	- 6,800	Add .05 Mnt Fee	=\$3.75

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GENERAL FUND		INTERNAL SERVICES FUNDS		JANITORIAL SRVCS OPERATIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-44-20-3311	JANITORIAL SERVICES TRNSF-GEN	105,795-	107,687-	105,780	92,558-	87.50 %	105,780	105,780	105,780	
----- Program Total		105,795-	107,687-	105,780	92,558-		105,780	105,780	105,780	

- 11-41-62-4190 9,975 Admin Bldg
 - 11-41-60-4190 11,964 Court Facilities
 - 11-41-65-4190 8,135 Courthouse
 - 11-41-66-4190 11,963 Jail/Law Enforcement
 - 11-42-64-4190 2,422 Belk Building
 - 11-42-65-4190 3,554 DEC Building
 - 11-45-21-4190 3,544 ACTS
 - 11-45-30-4190 2,740 Airport
 - 11-49-50-4190 3,469 Cooperative Extension
 - 11-51-10-4190 16,311 Health Department
 - 11-53-10-4190 19,358 DSS
 - 11-61-67-4190 12,345 Library
- Total: 105,780 11-44-20-3311

Annual Contract- 105,780

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GENERAL FUND		INTERNAL SERVICES FUNDS		IT SERVICES OPERATIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-44-30-3311	INTERNET SERVICE TRANSFER-GEN	41,172-	57,024-	58,608	53,724-	91.67 %	58,608	58,608	58,608	
11-44-30-3326	INTERNET SERVICE TRANSFER-911	0	0	0	0		0	0	0	
11-44-30-3361	INTERNET SERVICE TRANSFER-WTR	1,410-	1,980-	1,980	1,815-	91.67 %	1,980	1,980	1,980	
11-44-30-3362	INTERNET SERVICE TRANSFER-WWTP	282-	396-	396	363-	91.67 %	396	396	396	
Program Total		42,864-	59,400-	60,984	55,902-		60,984	60,984	60,984	

11-41-10-4321 - 396	11-45-21-4321 - 1,188
11-41-20-4321 - 1,188	11-45-30-4321 - 396
11-41-28-4321 - 396	11-49-20-4321 - 396
11-41-30-4321 - 1,188	11-49-30-4321 - 396
11-41-40-4321 - 1,980	11-49-60-4321 - 792
11-41-41-4321 - 1,188	11-51-10-4321 - 8,712
11-41-45-4321 - 792	11-53-10-4321 - 20,592
11-41-70-4321 - 792	11-58-80-4321 - 396
11-41-80-4321 - 1,188	11-61-20-4321 - 396
11-43-10-4321 - 9,900	Total - 58,608
11-43-20-4321 - 1,188	
11-43-30-4321 - 396	61-71-21-4321 - 1,584
11-43-50-4321 - 792	61-71-22-4321 - 396
11-43-55-4321 - 396	Total - 1,980
11-43-68-4321 - 2,376	
11-43-71-4321 - 1,188	62-71-31-4321 - 396

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GENERAL FUND		INTERNAL SERVICES FUNDS		BLDG MAINT OPERATIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-44-40-3311	BUILDING MAINT TRANSFERS-GEN	46,129-	46,524-	50,460	46,255-	91.67 %	50,460	52,440	52,440	
11-44-40-3361	BUILDING MAINT TRANSFERS-WATER	667-	276-	324	297-	91.67 %	324	240	240	
Program Total		46,796-	46,800-	50,784	46,552-		50,784	52,680	52,680	

11-41-62-4480	Admin Bldg	\$ 8,124
11-41-65-4480	C/house Bldg	6,348
11-41-66-4480	LE Bldg	13,080
11-42-63-4480	EMS Building	1,392
11-42-64-4480	Belk Bldg	1,464
11-42-65-4480	DEC/Day Care	3,552
11-49-50-4480	Coop Ext	1,704
11-51-10-4480	Health	4,944
11-53-10-4480	DSS	4,728
11-58-80-4480	Elderly	1,236
11-61-67-4480	Library	5,868
		\$ 52,440
61-71-21-4480		\$ 240
		\$ 240

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GENERAL FUND		TRANSPORTATION	AIRPORT				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	Est Total	Dept Est	Budget Est	Approved Est
11-45-30-3300	AVIATION FUEL SALES	70,230-	106,851-	139,000	126,858-	91.27 %	115,000	140,000	140,000	
11-45-30-3305	OIL SALES	5-	42-	150	0		150	150	150	
11-45-30-3410	AIRPORT USER FEES	0	0	200	0		200	200	200	
11-45-30-3415	ANSON FLYING CLUB REIMB	5,505-	15,857-	10,000	13,925-	139.25 %	10,000	11,000	11,000	
11-45-30-3804	MISCELLANEOUS	2,271-	0	500	0		500	100	100	
11-45-30-3863	HANGAR RENT	2,365-	2,670-	2,340	2,170-	92.74 %	2,340	2,340	2,340	
Program Total		80,376-	125,420-	152,190	142,953-		128,190	153,790	153,790	

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GENERAL FUND		ENVIRONMENTAL PROTECTION		LANDFILL / SOLID WASTE MANGMT						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-47-20-3410	STATE IMPOSED TIPPING FEE	12,259-	12,043-	12,500	9,815-	78.52 %	12,500	9,000	9,000	
11-47-20-3411	SCRAP TIRE SITE COLLECTIONS	0	773-	500	759-	151.80 %	500	500	500	
11-47-20-3413	SCRAP TIRE DISPOSAL FEES	28,046-	29,809-	27,000	24,696-	91.47 %	27,000	27,000	27,000	
RELATES TO 11-47-20-4335										
APPROX FBR BALANCE 04/30/12 - \$ 29,060										
11-47-20-3415	CONTRACTURAL FEES HOST FEES - WASTE CONNECTIONS - GREENVILLE SC	543,794-	770,540-	750,000	481,796-	64.24 %	750,000	850,000	850,000	
11-47-20-3416	WHITE GOODS DISPOSAL TAX	0	1,828-	4,466	6,291-	140.86 %	0	8,000	8,000	
11-47-20-3420	ELECTRONICS MANAGEMENT PROGRAM ANNUAL DISTRIBUTION	0	1,815-	1,700	2,090-	122.94 %	1,700	1,000	1,000	
APPROX FBR BALANCE 04/30/12 - 445										
Program Total		584,099-	816,808-	796,166	525,447-		791,700	895,500	895,500	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT		ROAD NAMING/ADDRESSING						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-49-30-3804	MISCELLANEOUS REVENUE	636-	244-	200	325-	162.50 %	200	200	200	
----- Program Total		636-	244-	200	325-		200	200	200	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT		COOPERATIVE EXTENSION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-49-50-3800	ANSON 4-H CLUBS PRIVATE SOURCES REVENUE FOR 4H PROGRAM RELATES 11-49-50-4900/TOT FBR BAL \$42,000 4-H PROG - \$29,420/4-H YP-\$ 12,580	28,588-	24,572-	23,000	28,236-	122.77 %	23,000	24,000	24,000	
11-49-50-3850	ANSON AG COUNCIL REVENUE FROM SPONSORSHIPS & USER FEES RELATES TO 11-49-50-4300 & FBR APPROPRIATION APPROX FBR BALANCE 04/30/12 - \$ 13,086	17,471-	20,138-	23,000	21,617-	93.99 %	23,000	23,000	23,000	
Program Total		46,059-	44,710-	46,000	49,853-		46,000	47,000	47,000	

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GENERAL FUND		ECONOMIC/PHYSICAL DEVELOPMENT			SOIL CONSERVATION					
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-49-60-3233	STATE GRANT REIMBURSEMENT	23,492-	19,448-	23,323	9,895-	42.43 %	23,323	23,935	23,935	
11-49-60-3330	STATE GRANT	4,800-	3,960-	4,000	3,600-	90.00 %	4,000	3,600	3,600	
11-49-60-3400	SERVICE FEES	0	5-	25	0		25	25	25	
11-49-60-3810	FBR - SOIL & WATER APPROP	0	0	6,000	0		6,000	4,150	4,150	
EXP 11-49-60-4360 & 11-49-60-4494										
REV 11-49-60-3330 & 11-49-60-3860										
DIFF OF EXP & REV FROM THIS LINE ITEM										
11-49-60-3860	DRILL RENTAL/BANQUET	1,410-	2,135-	1,750	4,525-	258.57 %	1,750	4,000	4,000	
Program Total		29,702-	25,548-	35,098	18,020-		35,098	35,710	35,710	

11-49-60-3233

One Half of Soil & Water Conservation
 Technician Salary & Longevity, FICA, Retirement
 & Group Insurance (\$45,620) \$22,810
 50% of Office Supplies 11-49-60-4261 100
 50% of Travel/Trng 11-49-60-4311&4312 1,025

Total: \$23,935

APPROX FBR BALANCE for District 04/30/12-\$ 17,954

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GENERAL FUND		HUMAN SERVICES		HEALTH - ALL PROGRAMS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-51-00-3381	TUBERCULOSIS STATE GRANTS - \$ 3,051 FEES - \$ 10,200	12,646-	8,999-	11,551	9,633-	83.40 %	11,551	13,251	13,251	
11-51-00-3382	GENERAL SERVICE/MEDICAID STATE GRANTS - \$101,475	110,534-	128,315-	104,705	96,639-	92.30 %	104,705	101,475	101,475	
11-51-00-3383	FAMILY PLANNING STATE GRANTS - \$ 91,531 MEDICAID RMB - \$ 80,000	157,314-	167,386-	156,780	151,683-	96.75 %	156,780	171,531	171,531	
11-51-00-3385	ADULT HEALTH MEDICAID RMB - \$ 10,000	11,004-	14,465-	12,500	0		12,500	10,000	10,000	
11-51-00-3389	WIC - NUT ED STATE GRANTS - \$ 36,599	31,966-	35,830-	58,450	30,580-	52.32 %	58,450	36,599	36,599	
11-51-00-3390	PRENATAL (MATERNAL HEALTH) STATE GRANTS - \$ 51,867 MEDICAID RMB - \$ 42,500 FEES - \$ 1,000	65,004-	58,738-	70,867	53,927-	76.10 %	70,867	95,367	95,367	
11-51-00-3391	CHILD HEALTH STATE GRANTS - \$ 1,800 MEDICAID RMB - \$ 26,300	44,950-	34,398-	14,000	1,322-	9.44 %	14,000	28,100	28,100	
11-51-00-3392	HEALTH PROMOTION STATE GRANTS NOTIFIED 05-26-11 THAT THE STATE WOULD NO LONGER PROVIDE HEALTH PROMOTIONS DOLLARS.	26,098-	37,312-	11,527	7,093-	61.53 %	11,527	0	0	
11-51-00-3393	MCC - (MATERNITY COORD) MEDICAID RMB - \$ 0	55,732-	45,913-	31,317	71,829-	229.36 %	31,317	0	0	
11-51-00-3396	ENVIRONMENTAL HEALTH STATE GRANTS - \$ 4,000	5,892-	4,500-	4,312	4,000-	92.76 %	4,312	4,000	4,000	
11-51-00-3398	EPIDEMIOLOGY STATE GRANTS - \$ 11,334 FEES - \$ 750 MEDICAID RMB - \$ 10,000	30,600-	36,229-	30,054	10,041-	33.41 %	30,054	22,084	22,084	
11-51-00-3399	WIC - GA STATE GRANTS - \$ 7,133	13,130-	5,551-	4,547	2,865-	63.01 %	4,547	7,133	7,133	
11-51-00-3400	WIC - CS STATE GRANTS - \$ 118,483	85,552-	103,298-	90,218	97,328-	107.88 %	90,218	118,483	118,483	

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GENERAL FUND		HUMAN SERVICES		HEALTH - ALL PROGRAMS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-51-00-3401	WIC - BF STATE GRANTS - \$ 4,825	7,120-	5,521-	4,825	1,238-	25.66 %	4,825	4,825	4,825	
11-51-00-3405	BIOTERRORISM	113,944-	78,555-	46,188	37,129-	80.39 %	46,188	40,874	40,874	
11-51-00-3410	ENVIRONMENTAL HEALTH FEES	16,574-	17,255-	20,000	15,500-	77.50 %	20,000	20,000	20,000	
11-51-00-3413	FAMILY PLANNING FEES FEES- \$ 25,000	4,873-	7,208-	15,000	18,965-	126.43 %	15,000	25,000	25,000	
11-51-00-3415	FOOD & LODGING STATE GRANTS - \$ 750	3,413-	2,955-	2,225	2,226-	100.05 %	2,225	750	750	
11-51-00-3417	CC4C	0	18,082-	1,765	44,274-	508.44 %	1,765	0	0	
11-51-00-3418	CSC (MEDICAID)	11,499-	4,718-	35,503	0		35,503	0	0	
11-51-00-3419	ADULT HEALTH FEES	9,885-	8,116-	12,000	18,023-	150.19 %	12,000	20,500	20,500	
11-51-00-3421	YOST GRANT	0	25,000-	5,000	15,000-	300.00 %	5,000	15,000	15,000	
11-51-00-3422	KATE B REYNOLDS FP GRANT	0	112,200-	81,950	81,950-	100.00 %	81,950	0	0	
11-51-00-3425	IAP (IMMUNIZATION) STATE GRANTS - \$ 11,504 MEDICAID RMB - \$ 5,300	19,462-	12,267-	13,654	17,059-	124.94 %	13,654	16,804	16,804	
11-51-00-3430	IAP (INJECTIONS) FEES - \$ 19,000	23,115-	38,150-	35,000	15,836-	45.25 %	35,000	19,000	19,000	
11-51-00-3435	COMMUNITY ASSESSMENT/HOSPITAL ANSON COMMUNITY HOSPITAL	0	0	0	0		0	7,875	7,875	
11-51-00-3799	MEDICAID ESCROW	0	0	0	0		0	0	0	
11-51-00-3810	FBR - LEE DIABETES FUND APPROP APPROX FBR BALANCE 04/30/12 - \$ 17,704	0	0	5,000	0		5,000	5,000	5,000	
11-51-00-3812	FBR - YOST DONATIONS APPROP APPROX FBR BALANCE 04/30/12 - \$ 18,260	0	0	15,000	0		15,000	5,000	5,000	
Program Total		860,307-	1,010,961-	893,938	804,140-		893,938	788,651	788,651	

FY 10/11 FY 11/12 FY 12/13
Total Health Prog 1,360,104 1,405,970 1,383,267

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GENERAL FUND		HUMAN SERVICES		HEALTH - ALL PROGRAMS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
Reimbursement(sub)	749,545	829,757	788,651							
Escrow Monies(sub)	70,000	0	0							
11-5100-3799										
KBR Grt RO-FBA(sub)		62,200	49,766							
County Share	540,559	514,013	544,850							
FY 12-13 County \$\$\$ of 591,998 - Increase \$ 77,985										
FY 11-12 County \$\$\$ of 514,013 - DECREASE \$ 26,546										
FY 10-11 County \$\$\$ of 540,559 - Increase \$ 88,473										
FY 09-10 County \$\$\$ of 452,086 - Decrease \$ 89,619										
Approx Medicaid Escrow Bal - 04-30-12 \$ 14,140										
Anticipated Yrly Medicare Cost Settlement \$ 81,000										

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GENERAL FUND		MENTAL HEALTH	ANSON COUNCIL ON ALCOHOLISM							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-52-65-3330	REHABILITATION FUND 5 CENTS	5,251-	5,300-	6,500	4,934-	75.91 %	5,500	6,500	6,500	
Program Total		5,251-	5,300-	6,500	4,934-		5,500	6,500	6,500	

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GENERAL FUND		SOCIAL SERVICES		SOC SERV-ADMINISTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-53-10-3232	FEDERAL GRANTS REIMB	3,271,908-	3,152,993-	3,549,120	2,776,757-	78.24 %	3,549,120	3,138,798	3,138,798	
11-53-10-3233	STATE GRANTS REIMB	315,200-	211,349-	381,640	88,598-	23.22 %	381,640	381,640	381,640	
11-53-10-3234	MEDICAID TRANSPORTATION REIMB	318,656-	343,756-	316,528	279,173-	88.20 %	316,528	316,528	316,528	
11-53-10-3237	CHILD SUPPORT INCENTIVES RELATES TO 11-53-77-4280 & 11-53-10-3810	70,445-	69,142-	108,599	47,713-	43.94 %	74,599	58,000	58,000	
11-53-10-3238	CHILD SUPPORT DNA TESTING FEES ALL COUNTY RESPONSIBILITY IN FY 12/13	0	0	3,000	1,320-	44.00 %	3,000	0	0	
11-53-10-3239	CHILD SUPPORT FEES	700-	245-	1,000	255-	25.50 %	1,000	1,000	1,000	
11-53-10-3300	N C HEALTH INSURANCE PROGRAM	6,410-	6,200-	6,000	5,150-	85.83 %	6,000	6,000	6,000	
11-53-10-3320	FOSTER CARE - SPECIAL LINKS	0	0	2,105	0		2,105	2,150	2,150	
11-53-10-3400	RECOVERY ARRA GRT FOOD STAMPS COMPLETED FY 11/12	0	0	63,372	0		63,372	0	0	
11-53-10-3800	DONATIONS FOR DISTRIBUTION APPROX FBR BALANCE 04/30/12 - \$ 3,514	0	0	400	0		400	400	400	
11-53-10-3805	DONATIONS FOR VAN	0	0	500	0		500	500	500	
11-53-10-3808	DONATIONS/FOSTER CARE APPROX FBR BALANCE 04/30/12 - \$ 6,305	550-	750-	2,000	1,185-	59.25 %	2,000	1,450	1,450	
11-53-10-3810	FBR - CHILD SUPPORT INCENTIVES APPROXIMATE FBR BALANCE 04/30/12 - \$ 67,453	0	0	0	0		0	27,000	27,000	
11-53-10-3999	MISC REIMBURSEMENT	706-	1,043-	1,100	779-	70.82 %	1,100	1,100	1,100	
Program Total		3,984,575-	3,785,478-	4,435,364	3,200,930-		4,401,364	3,934,566	3,934,566	

Total County Share:

2003-04	2,911,769	Increase FY 03/04 \$	15,621
2004-05	2,929,436	Increase FY 04/05 \$	17,667
2005-06	3,078,586	Increase FY 05/06 \$	149,150
2006-07	3,298,881	Increase FY 06/07 \$	220,295
2007-08	3,653,935	Increase FY 07/08 \$	355,054
2008-09	3,102,666	Decrease FY 08/09 \$	551,269
2009-10	1,769,255	Decrease FY 09/10 \$	1,333,411
2010-11	1,694,255	Decrease FY 10/11 \$	75,000

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GENERAL FUND			SOCIAL SERVICES	SOC SERV-ADMINISTRATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
2011-12	1,759,765	Increase FY 11/12 \$	65,510							
2012-13	1,857,007	Increase FY 12/13 \$	97,242							
2012-13 Total Appropriation :			5,791,573							
Minus Total Revenues :			3,934,566							
Total County Share :			1,857,007							

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GENERAL FUND		OTHER HUMAN SERVICES		JCPC-YOUTH SRV ADV COUNCIL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-40-3800	JCPC-YOUTH SRV ADV COUNCIL	1,999-	1,500-	2,000	1,804-	90.20 %	2,000	2,000	2,000	
----- Program Total		1,999-	1,500-	2,000	1,804-		2,000	2,000	2,000	

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GENERAL FUND		OTHER HUMAN SERVICES		4-H YOUTH PROMISE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-70-3424	UNITED WAY DONATIONS	3,125-	5,000-	5,000	4,531-	90.62 %	5,000	5,000	5,000	
11-58-70-3800	4-H YOUTH PROMISE (DJJDP) REQUIRES 10% COUNTY MATCH	103,490-	103,989-	105,489	93,948-	89.06 %	103,489	103,489	103,489	
11-58-70-3810	FBR APPROPRIATION COUNTY MATCHES DEPT/PROGRAM @ 10% OF DJJDP ALLOCATION.	0	0	9,509	0		4,075	0	0	
Program Total		106,615-	108,989-	119,998	98,479-		112,564	108,489	108,489	

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY SRVCS ACTIVITY CNTR						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-80-3230	STATE GRANT/HEALTH PROMOTION	4,491-	3,965-	3,965	1,080-	27.24 %	3,965	3,965	3,965	
11-58-80-3236	STATE GRT/SENIOR CTR GEN PRPSE	4,218-	4,081-	4,218	4,069-	96.47 %	4,218	4,218	4,218	
11-58-80-3237	STATE GRANT/FAMILY CAREGIVERS	19,488-	18,091-	14,073	13,057-	92.78 %	14,073	14,239	14,239	
11-58-80-3300	ELDERLY PROGRAM INCOME	10-	0	100	0		100	100	100	
11-58-80-3421	DONATIONS	220-	0	250	0		250	250	250	
11-58-80-3650	SHIIP GRANT	2,431-	4,136-	4,136	3,902-	94.34 %	4,136	4,136	4,136	
11-58-80-3804	MISCELLANEOUS REVENUE	1,349-	833-	3,949	3,602-	91.21 %	3,949	1,000	1,000	
Program Total		32,207-	31,106-	30,691	25,710-		30,691	27,908	27,908	

	11/12	11/12	12/13	12/13
	County	Fed/Ste	County	Fed/Ste
	Share	&Income	Share	&Income
5880 Activity Ctr	50,517	27,685	64,920	27,908
5881 Tle III Chore	63,146	136,215	65,284	143,355
5882 Tle V Chore	6,403	49,277	6,445	58,002
5883 Home Delivrd	19,898	71,960	20,369	71,845
5884 Congregate	31,460	83,704	33,367	86,509
5885 Aging P & A	3,587	0	3,587	0
Totals:	175,011	368,841	193,972	387,619

FY 2012-2013 County Appropriation :	193,972
FY 2011-2012 County Appropriation :	175,011
FY 2010-2011 County Appropriation :	177,302
FY 2009-2010 County Appropriation :	178,044
FY 2008-2009 County Appropriation :	178,188

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY TITLE III-CHORE&TRANS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-81-3260	ELDERLY SERV - TITLE III	131,998-	133,888-	139,215	112,180-	80.58 %	139,215	141,355	141,355	
11-58-81-3300	ELDERLY PROGRAM INCOME	1,820-	1,270-	2,000	810-	40.50 %	2,000	2,000	2,000	
Program Total		133,818-	135,158-	141,215	112,990-		141,215	143,355	143,355	

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GENERAL FUND		OTHER HUMAN SERVICES		ELDERLY SRVCS TITLE V-CHORE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-82-3260	ELDERLY SERVICE - TITLE V	56,697-	97,987-	58,044	35,772-	61.63 %	58,044	58,002	58,002	
----- Program Total		56,697-	97,987-	58,044	35,772-		58,044	58,002	58,002	

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GENERAL FUND		OTHER HUMAN SERVICES		HOME DELIVERED NUTRITION SERV						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-83-3260	ELDERLY SERVICES - HOME DELIVY	61,485-	54,135-	58,129	48,138-	82.81 %	58,129	58,014	58,014	
11-58-83-3300	ELDERLY PROGRAM INCOME	635-	1,059-	800	748-	93.50 %	800	800	800	
11-58-83-3400	USDA REIMBURSEMENT	10,340-	7,824-	13,031	5,542-	42.53 %	13,031	13,031	13,031	
Program Total		72,460-	63,018-	71,960	54,428-		71,960	71,845	71,845	

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GENERAL FUND		OTHER HUMAN SERVICES		CONGREGATE NUTRITION SERVICE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-58-84-3260	ELDERLY SERVICES - CONGREGATE	70,804-	70,145-	70,355	61,631-	87.60 %	70,355	68,631	68,631	
11-58-84-3300	ELDERLY PROGRAM INCOME	3,659-	3,635-	4,000	3,250-	81.25 %	4,000	4,000	4,000	
11-58-84-3400	USDA REIMBURSEMENT	9,213-	7,788-	13,878	6,097-	43.93 %	13,878	13,878	13,878	
Program Total		83,676-	81,568-	88,233	70,978-		88,233	86,509	86,509	

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - C O						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-59-12-3900	TRANSFER FROM 28 FUND - CO	0	0	0	0		0	0	0	
11-59-12-3910	STATE ADM - LOTTERY FUNDS	535,473	286,876	144,807	99,742	68.88 %	144,807	0	0	
Program Total		535,473	286,876	144,807	99,742		144,807	0	0	

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GENERAL FUND		EDUCATION		PUBLIC SCHOOLS - STATE ADM FND						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-59-15-3232	STATE ADM FUNDS	0	0	0	0		0	0	0	
----- Program Total		0	0	0	0		0	0	0	

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GENERAL FUND		CULTURAL/RECREATION	LIBRARY				2011-2012	2012-2013	2012-2013	2012-2013
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	Est Total	Dept Est	Budget Est	Approved Est
11-61-10-3411	LIBRARY FEES	6,826-	6,500-	6,200	5,955-	96.05 %	6,200	6,200	6,200	
11-61-10-3412	LIBRARY MEETING ROOM FEES	855-	555-	800	555-	69.38 %	800	800	800	
11-61-10-3413	LIBRARY - GIFTS	0	0	0	0		0	0	0	
11-61-10-3414	LIBRARY-BOOK SALES	0	0	0	0		0	0	0	
11-61-10-3490	MISCELLANEOUS	0	0	0	0		0	0	0	
11-61-10-3810	FBR APPROPRIATION	0	0	3,000	0		3,000	3,000	3,000	
LIBRARY TRUST FUND / RELATES TO 11-61-10-4494										
APPROX FBR BALANCE 04/30/12 - \$ 23,894										
Program Total		7,681-	7,055-	10,000	6,510-		10,000	10,000	10,000	

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GENERAL FUND		CULTURAL/RECREATION		PARKS AND RECREATION						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-61-20-3410	CONCESSION SALES	597-	50-	500	481-	96.20 %	500	500	500	
11-61-20-3411	SWIMMING POOL REVENUES	916-	965-	1,500	799-	53.27 %	1,500	2,000	1,500	
11-61-20-3415	SPECIAL PROGRAMS	21,556-	20,140-	22,000	18,566-	84.39 %	22,000	23,000	22,000	
11-61-20-3421	DONATIONS	3,125-	500-	2,000	2,000-	100.00 %	2,000	0	0	
ANY DONATIONS RECEIVED WILL BE ALLOCATED VIA BUDGET AMENDMENT WHEN AND IF DONATIONS ARE ACTUALLY RECEIVED.										
11-61-20-3490	MISCELLANEOUS PICNIC SHELTER FEES	775-	800-	500	1,044-	208.80 %	500	1,000	750	
11-61-20-3810	FBR APPROPRIATION PERCENTAGE OF 11-61-20-3415 SPECIAL PROGRAMS APPROX FBR BALANCE 04/30/12 - \$ 3,252 TO BE USED TO COVER EXPENSES WITHIN BUDGET	0	0	0	0		0	0	0	
Program Total		26,969-	22,455-	26,500	22,890-		26,500	26,500	24,750	

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GENERAL FUND		CULTURAL/RECREATION		CULTURAL/RECREATION GRANTS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-61-22-3602	CAROLINA THREAD TRAIL	0	0	59,308	59,308-	100.00 %	59,308	0	0	
----- Program Total		0	0	59,308	59,308-		59,308	0	0	

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GENERAL FUND		DEBT SERVICE		DEBT SERVICE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
11-91-00-3900	TRANSFER FROM 28 FUND	897,644-	1,034,345-	910,076	618,926-	68.01 %	910,076	66,771	66,771	
11-91-00-3910	STATE ADM FUNDS	150,000-	0	0	0		0	0	0	
THE STATE IS NOT CONTRIBUTING AT THIS TIME TO THE ADM FUNDS.										
Program Total		1,047,644-	1,034,345-	910,076	618,926-		910,076	66,771	66,771	

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ED INCENTIVES RESERVE		CAPITAL PROJECTS RESERVE		CAPITAL PROJECTS RESERVE							
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
22-01-00-3801	INTEREST ON INVESTMENTS	22-	14-	0	10-		0	0	0		
22-01-00-3900	TRANSFER FROM GENERAL FUND	3,000-	3,000-	3,000	2,750-	91.67 %	3,000	3,000	3,000		
Program Total		3,022-	3,014-	3,000	2,760-		3,000	3,000	3,000		

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REVALUATION RESERVE		REVALUATION RESERVE		REVALUATION RESERVE/APPROP						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
23-01-00-3800	FUND BALANCE APPROPRIATED	0	0	0	0		0	0	0	
23-01-00-3801	INTEREST ON INVESTMENTS	187	138	0	111		0	0	0	
23-01-00-3900 (11-41-40-4615)	CONTRIBUTION FROM GENERAL FUND	132,000	90,000	50,400	46,200	91.67 %	50,400	74,400	74,400	
Program Total		132,187	90,138	50,400	46,311		50,400	74,400	74,400	

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PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS		PSAP/WIRELINE/WIRELESS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
26-31-00-3410	NC 911 PSAP ACCESS FEES	242,465-	242,465-	242,772	203,613-	83.87 %	242,772	255,850	255,850	
26-31-00-3800	FUND BALANCE APPROPRIATED	0	0	0	0		0	0	0	
26-31-00-3801	INTEREST ON INVESTMENTS	712-	468-	800	208-	26.00 %	800	200	200	
Program Total		243,177-	242,933-	243,572	203,821-		243,572	256,050	256,050	

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SCHOOL BUILDING RESERVE FUND

PUBLIC SCHOOL C O RESERVE

Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
28-09-00-3801	INTEREST ON INVESTMENTS	1,078-	715-	1,200	443-	36.92 %	1,200	600	600	
28-09-00-3980	LOCAL OPTION .5% TAX 30%	284,095-	282,234-	282,435	238,605-	84.48 %	282,435	33,386	33,386	
28-09-00-3981	LOCAL OPTION .5% TAX(1986) 60%	378,791-	299,011-	290,837	234,915-	80.77 %	290,837	32,785	32,785	
Program Total		663,964-	581,960-	574,472	473,963-		574,472	66,771	66,771	

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WWTP DEP RE EXP RESERVE		MISCELLANEOUS REVENUE		INTEREST-WWTP DEPR RESERVE						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
29-83-10-3800	FUND BALANCE APPROPRIATED	0	0	0	0		0	0	0	
29-83-10-3981	CONTRIB DEPRECIATION RESERVE TRANSFER FROM WWTP 62-71-30-4993	72,000-	72,000-	72,000	66,000-	91.67 %	72,000	72,000	72,000	
29-83-10-3982	CONTRIB EXPANSION RESERVE TRANSFER FROM WWTP 62-71-30-4995	4,000-	4,000-	4,000	3,667-	91.68 %	4,000	4,000	4,000	
Program Total		76,000-	76,000-	76,000	69,667-		76,000	76,000	76,000	

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TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND		TOURISM DEVELOPMENT FUND	
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est	
35-31-00-3200	OCCUPANCY TAX	18,687-	27,524-	20,000	29,669-	148.35 %	20,000	20,000	20,000		
35-31-00-3800	FUND BALANCE APPROPRIATED	0	0	19,500	0		19,500	19,500	19,500		
35-31-00-3801	INTEREST ON INVESTMENTS	131-	104-	0	60-		0	0	0		
Program Total		18,818-	27,628-	39,500	29,729-		39,500	39,500	39,500		

TDA Established FY 01/02

	Collections	Expenses	FY End Balance
FY 01/02	4,463.16		4,463.16
FY 02/03	31,368.24	1,000.00	34,831.40
FY 03/04	25,255.44	9,151.59	50,935.25
FY 04/05	24,630.97	10,434.18	65,132.04
FY 05/06	23,225.22	35,565.92	52,791.34
FY 06/07	23,429.02	27,477.62	48,742.74
FY 07/08	25,344.15	15,694.84	58,392.08
FY 08/09	22,422.60	12,896.81	67,917.84
FY 09/10	18,819.62	11,913.02	74,824.44
FY 10/11	27,627.61	25,871.52	76,580.53
FY 11/12	26,173.13	26,447.63	76,306.03

These collections and expenses are as of 05/07/12.

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WATER FUND		UTILITIES		WATER DEPT REVENUES						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
61-71-20-3120	CASH OVER/SHORT ACCOUNT	107-	29	0	7		0	0	0	
61-71-20-3275	INTEREST ON ESCROW	0	0	0	0		0	0	0	
61-71-20-3402	ASSISTANCE - WWTP	10,158-	10,620-	10,944	10,032-	91.67 %	10,944	10,944	10,944	
61-71-20-3410	WORK FOR MUNICIPALITIES	11,472-	12,539-	9,500	20,708-	217.98 %	9,500	13,000	13,000	
61-71-20-3510	WATER SALES	3,618,091-	4,249,372-	3,809,433	3,930,491-	103.18 %	3,809,433	4,000,500	4,000,500	
61-71-20-3515	HYDRANT WATER SALES	799-	1,747-	500	1,669-	333.80 %	500	500	500	
61-71-20-3520	TAP FEES	48,225-	55,518-	35,000	31,713-	90.61 %	35,000	35,000	35,000	
61-71-20-3530	SALE OF FIXED ASSETS	21,659-	22,270-	10,000	5,150-	51.50 %	10,000	5,000	5,000	
61-71-20-3540	UNION CONTR 20" LINE/PRINCIPAL	0	0	146,511	146,510-	100.00 %	146,511	155,082	155,082	
61-71-20-3545	UNION CONTR 20" LINE/INTEREST	31,964-	24,328-	17,644	17,643-	99.99 %	17,644	9,073	9,073	
61-71-20-3570	RETURNED CHECK FEES	1,950-	2,220-	2,000	1,505-	75.25 %	2,000	2,000	2,000	
61-71-20-3580	WATER BILL LATE/RECONNECTIONS	64,576-	61,800-	40,000	56,211-	140.53 %	40,000	45,000	45,000	
61-71-20-3800	FUND BALANCE APPROPRIATED	0	0	966,277	0		966,277	386,998	386,998	
61-71-20-3890	INTEREST ON INVESTMENTS	1,946-	511-	1,000	220-	22.00 %	1,000	300	300	
61-71-20-3894	MISCELLANEOUS	19,600-	12,072-	10,000	7,313-	73.13 %	10,000	10,000	10,000	
Program Total		3,830,547-	4,452,968-	5,058,809	4,229,158-		5,058,809	4,673,397	4,673,397	

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WWTP FUND		UTILITIES		WWTP GEN & ADMIN						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
62-71-30-3500	MISCELLANEOUS REVENUES	1,661-	3,189-	1,000	500-	50.00 %	1,000	100	100	
62-71-30-3518	SEWER COLL (TOWN OF WADESBORO)	0	0	0	1,932-		0	2,000	2,000	
62-71-30-3520	TAPS & CONNECTIONS	0	0	800	0		800	800	800	
62-71-30-3521	WASTEWATER TREATMENT FEES	1,822,701-	1,848,946-	1,763,644	1,666,818-	94.51 %	1,763,644	1,786,300	1,786,300	
62-71-30-3522	FOG (FATS,OILS, GREASE)	2,100-	1,855-	1,000	2,600-	260.00 %	1,000	1,000	1,000	
62-71-30-3524	PRETREAT SAMPLING CHARGES	3,615-	3,225-	2,500	2,535-	101.40 %	2,500	2,500	2,500	
62-71-30-3526	PRETREAT LAB FEES	10,095-	9,601-	5,000	7,165-	143.30 %	5,000	5,000	5,000	
62-71-30-3528	PRETREAT ADMIN FEES	145-	75-	100	0		100	100	100	
62-71-30-3530	SALE OF FIXED ASSETS	1,967-	1,021-	0	29,838-		0	0	0	
62-71-30-3532	INDUSTRIAL SURCHARGE	1,058-	190-	200	128-	64.00 %	200	200	200	
62-71-30-3570	RETURNED CHECK FEES	0	0	0	0		0	0	0	
62-71-30-3800	FUND BALANCE APPROPRIATED	0	0	212,602	0		212,602	202,014	202,014	
62-71-30-3890	INTEREST ON INVESTMENTS	2,830-	2,188-	2,000	1,234-	61.70 %	2,000	1,000	1,000	
Program Total		1,846,172-	1,870,290-	1,988,846	1,712,750-		1,988,846	2,001,014	2,001,014	

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MUNICIPAL TAX COLLECTIONS		MUNICIPAL COLLECTIONS		MUNICIPAL COLLECTIONS						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
70-33-00-3331	ANSONVILLE TAXES	52,800-	67,140-	66,232	64,046-	96.70 %	66,232	70,410	70,410	
70-33-00-3332	PEACHLAND TAXES	39,661-	50,823-	48,963	50,087-	102.30 %	48,963	51,799	51,799	
70-33-00-3333	MCFARLAN TAXES	5,715-	8,352-	7,876	8,112-	103.00 %	7,876	8,190	8,190	
70-33-00-3334	POLKTON TAXES	116,127-	100,631-	98,927	103,575-	104.70 %	98,927	105,126	105,126	
70-33-00-3335	LILESVILLE TAXES	10,362-	9,279-	9,589	8,643-	90.14 %	9,589	9,597	9,597	
70-33-00-3336	MORVEN TAXES	57,016-	64,206-	62,478	62,543-	100.10 %	62,478	65,894	65,894	
70-33-00-3337	WADESBORO TAXES	1,560,350-	1,553,079-	1,470,943	1,514,799-	102.98 %	1,470,943	1,530,722	1,530,722	
70-33-00-3345	INTEREST INCOME	23,764-	25,834-	0	23,343-		0	0	0	
70-33-00-3346	LATE CHARGE INCOME	0	0	0	0		0	0	0	
Program Total		1,865,795-	1,879,344-	1,765,008	1,835,148-		1,765,008	1,841,738	1,841,738	

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FIRE DISTRICT TAX COLLECTIONS		FIRE TAX COLLECTIONS		FIRE DISTRICT TAXES COLL						
Account Number	Account Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget	Curr Year As of 5/31	% Collected As of 5/31	2011-2012 Est Total	2012-2013 Dept Est	2012-2013 Budget Est	2012-2013 Approved Est
71-43-40-3331	ANSONVILLE FIRE DISTRICT	56,962-	66,872-	68,139	68,616-	100.70 %	58,139	69,918	69,918	
71-43-40-3332	PEE DEE W'LIFE REFUGE-ANSVILLE	2,090-	1,702-	3,000	0		3,000	3,000	3,000	
71-43-40-3333	BURNSVILLE FIRE DISTRICT	53,756-	72,062-	73,674	69,608-	94.48 %	66,674	73,367	73,367	
71-43-40-3334	WADESBORO FIRE DISTRICT	126,242-	128,216-	127,460	120,252-	94.35 %	117,460	129,692	129,692	
71-43-40-3335	LANESBORO FIRE DISTRICT	76,728-	99,090-	99,662	94,729-	95.05 %	93,662	100,001	100,001	
71-43-40-3336	LILESVILLE FIRE SERVICE	144,673-	160,433-	160,711	158,508-	98.63 %	154,711	161,448	161,448	
71-43-40-3337	MORVEN FIRE SERVICE	55,099-	69,409-	69,261	65,519-	94.60 %	59,261	70,124	70,124	
71-43-40-3338	GULLEDGE FIRE SERVICE	48,648-	57,695-	58,668	57,300-	97.67 %	55,668	58,217	58,217	
71-43-40-3345	INTEREST INCOME	4,572-	6,430-	0	5,061-		0	0	0	
71-43-40-3346	LATE CHARGE INCOME	0	0	0	0		0	0	0	
71-43-40-3355	30% REIMB G/F BUSINESS PER PRO	0	0	2,000	0		0	0	0	
Program Total		568,770-	661,909-	662,575	639,593-		608,575	665,767	665,767	
Grand Total		35,117,882-	36,619,061-	39,536,082	32,973,518-		39,360,630	36,151,131	36,149,381	