

**STOKES COUNTY FISCAL YEAR 2004 - 2005  
EXPENDITURE SUMMARY**

<b>EXPENDITURES SUMMARY</b>	<b>2003-04 BUDGET FINAL</b>	<b>2004-05 BUDGET REQUESTED</b>	<b>2004-05 BUDGET RECOMMENDED</b>	<b>2004-05 BUDGET FINAL</b>
100.4120.000 ADMINISTRATION	132,117.00	145,853.00	151,192.00	152,290.00
100.4380.000 ANIMAL CONTROL	128,800.00	168,541.00	153,193.00	154,868.00
100.6150.000 ARTS COUNCIL	68,434.00	74,164.00	75,847.00	76,448.00
100.9910.000 CONTINGENCY	100,000.00	220,000.00	220,000.00	220,000.00
100.4950.000 COOPERATIVE EXTENSION	131,442.00	161,725.00	152,617.00	152,617.00
100.9100.000 DEBT SERVICE	3,403,372.00	2,894,033.00	3,138,955.00	3,087,386.00
100.4321.000 DISTRICT RESOURCE CENTER	99,051.00	116,916.00	119,545.00	119,842.00
100.4920.000 ECONOMIC DEVELOPMENT	133,036.00	135,901.00	136,140.00	136,681.00
100.4170.000 ELECTIONS	116,306.00	124,207.00	126,482.00	126,709.00
100.4325.000 EMERGENCY COMMUNICATIONS	356,499.00	473,155.00	473,189.00	474,773.00
100.4330.000 EMERGENCY MANAGEMENT	82,732.00	119,104.00	127,122.00	128,914.00
100.4370.000 EMERGENCY MEDICAL SERVICES	1,290,233.00	1,638,976.00	1,739,168.00	1,745,895.00
100.5191.000 ENVIRONMENTAL HEALTH	-	271,581.00	252,717.00	256,115.00
100.4130.000 FINANCE	294,057.00	270,185.00	278,107.00	280,264.00
100.4340.000 FIRE AND RESCUE	150,797.00	388,389.00	212,013.00	223,971.00
100.5920.000 FORSYTH TECH	-	1,700.00	1,700.00	1,700.00
100.4141.000 GIS/MAPPING	160,667.00	223,401.00	198,682.00	222,158.00
100.4110.000 GOVERNING BODY	595,654.00	616,053.00	616,818.00	616,818.00
100.5100.000 HEALTH DEPARTMENT	1,290,296.00	1,265,447.00	1,256,804.00	1,282,578.00
100.4111.491 HEALTH INSURANCE	512,814.00	-	-	-
100.5190.000 HOME HEALTH	705,487.00	559,384.00	577,255.00	619,240.00
100.4210.000 INFORMATION SYSTEMS	165,821.00	232,379.00	218,957.00	220,771.00
100.4320.000 JAIL	984,460.00	1,144,822.00	1,165,552.00	1,171,843.00
100.5191.000 KING CLINIC	238,502.00	-	-	-
100.4150.000 LEGAL	69,270.00	115,123.00	115,175.00	116,030.00
100.6110.000 LIBRARIES	358,943.00	382,820.00	375,164.00	375,164.00
100.4360.000 MEDICAL EXAMINER	10,000.00	10,000.00	10,000.00	10,000.00
100.5200.000 MENTAL HEALTH	203,000.00	398,820.00	398,820.00	398,820.00
100.4960.000 NATURAL RESOURCES	94,703.00	106,933.00	105,459.00	107,216.00
100.6121.000 PARKS	4,157.00	6,953.00	6,887.00	6,887.00
100.4910.000 PLANNING	276,872.00	300,332.00	308,838.00	311,205.00
100.4910.000 PUBLIC BUILDINGS	754,763.00	920,614.00	849,684.00	811,337.00
100.4131.000 PURCHASING	-	60,720.00	61,904.00	62,383.00
100.6130.000 RECREATION	77,880.00	77,580.00	77,580.00	77,580.00
100.4180.000 REGISTER OF DEEDS	203,507.00	210,385.00	221,411.00	216,991.00
100.5912.000 SCHOOLS-CAPITAL OUTLAY	1,592,958.00	2,006,151.00	2,006,151.00	2,006,151.00
100.5911.000 SCHOOLS-CURRENT EXPENSE	7,866,821.00	8,663,895.00	8,283,321.00	8,473,321.00
100.5860.000 SENIOR SERVICES	469,622.00	451,671.00	491,568.00	493,253.00
100.4310.000 SHERIFF'S DEPARTMENT	1,699,511.00	2,039,055.00	2,078,296.00	2,096,389.00
100.5310.000 SOCIAL SERVICES	2,292,954.00	2,671,646.00	2,653,322.00	2,658,543.00
100.5840.000 SOCIAL SERVICES-AID TO BLIND	8,586.00	7,809.00	8,500.00	8,500.00
100.5850.000 SOCIAL SERVICES-DAY CARE	1,462,773.00	1,475,460.00	1,475,460.00	1,475,460.00
100.5450.000 SOCIAL SERVICES-MEDICAID	1,400,000.00	1,900,000.00	1,700,000.00	1,707,000.00
100.5410.000 SOCIAL SERVICES-PUBLIC ASSISTANCE	786,090.00	1,216,502.00	1,211,502.00	1,211,502.00
100.4720.000 SOLID WASTE	1,064,676.00	1,305,978.00	1,086,356.00	1,087,551.00
SPECIAL APPROPRIATION	254,190.00	303,935.00	278,617.00	284,618.00
100.4160.000 SUPERIOR COURT	39,100.00	52,330.00	52,330.00	52,330.00
100.4140.000 TAX ADMINISTRATION	347,049.00	442,026.00	423,591.00	426,200.00
100.4250.000 VEHICLE MAINTENANCE	100,150.00	148,528.00	166,548.00	167,466.00
100.5820.000 VETERAN SERVICES	17,350.00	18,179.00	17,650.00	17,803.00
100.9820.988 WALNUT COVE FIRE DISTRICT FUND	18,000.00	-	-	-
100.9820.960 CAPITAL RESERVE FUND	145,000.00	104,000.00	104,000.00	104,000.00
100.9820.986 KING FIRE DISTRICT FUND	9,000.00	-	-	-
100.9820.982 REVALUATION FUND	151,326.00	161,532.00	156,917.00	112,748.00
100.9820.987 RURAL HALL FIRE DISTRICT FUND	2,400.00	-	-	-
100.9820.985 SENIOR SERVICES CENTER FUND	2,813.00	2,815.00	2,703.00	32,938.00
100.9820.989 SERVICE DISTRICT FUND	192,000.00	-	-	-
100.9820.984 SRMH REVENUE BOND FUND	214,530.00	211,318.00	411,318.00	411,318.00
<b>TOTAL</b>	<b>\$ 33,330,571.00</b>	<b>\$ 37,019,026.00</b>	<b>\$ 36,531,127.00</b>	<b>\$ 36,792,585.00</b>