

**STOKES COUNTY EXPENDITURE SUMMARY
FISCAL YEAR 2005-2006**

		2004-05	2005-06	2005-06	2005-06
		BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND		FINAL	REQUESTED	RECOMMENDED	FINAL
100.4120.000	ADMINISTRATION	\$152,290	\$174,396	\$177,634	\$152,301
100.4380.000	ANIMAL CONTROL	\$154,868	\$172,589	\$168,869	\$176,889
100.6150.000	ARTS COUNCIL	\$76,448	\$77,369	\$80,509	\$80,530
100.9910.000	CONTINGENCY	\$220,000	\$200,000	\$200,000	\$200,000
100.4950.000	COOPERATIVE EXTENSION	\$152,617	\$175,938	\$171,568	\$171,568
100.9100.000	DEBT SERVICE	\$3,087,386	\$2,981,808	\$2,981,808	\$2,981,808
100.4321.000	DISTRICT RESOURCE CENTER	\$119,842	\$120,547	\$123,623	\$123,645
100.4920.000	ECONOMIC DEVELOPMENT	\$136,681	\$186,091	\$156,067	\$138,067
100.4170.000	ELECTIONS	\$126,709	\$151,607	\$153,541	\$146,760
100.4325.000	EMERGENCY COMMUNICATIONS	\$474,773	\$591,277	\$519,599	\$539,926
100.4330.000	EMERGENCY MANAGEMENT	\$128,914	\$177,102	\$137,647	\$137,670
100.4370.000	EMERGENCY MEDICAL SERVICES	\$1,745,895	\$2,391,315	\$1,927,771	\$2,155,981
100.5191.000	ENVIRONMENTAL HEALTH	\$256,115	\$299,739	\$271,318	\$271,321
100.4130.000	FINANCE	\$280,264	\$299,393	\$302,053	\$302,074
100.4340.000	FIRE AND RESCUE	\$223,971	\$288,104	\$241,685	\$251,986
100.5920.000	FORSYTH TECH	\$1,700	\$2,800	\$3,000	\$4,800
100.4141.000	GIS/MAPPING	\$222,158	\$513,823	\$235,335	\$220,556
100.4110.000	GOVERNING BODY	\$616,818	\$612,693	\$612,966	\$612,966
100.5100.000	HEALTH DEPARTMENT	\$1,282,578	\$1,627,597	\$1,531,740	\$1,546,414
100.5190.000	HOME HEALTH	\$619,240	\$676,054	\$674,849	\$689,581
100.4210.000	INFORMATION SYSTEMS	\$220,771	\$262,056	\$223,679	\$223,700
100.4320.000	JAIL	\$1,171,843	\$1,276,199	\$1,263,332	\$1,280,229
100.4150.000	LEGAL	\$116,030	\$103,695	\$103,641	\$103,641
100.6110.000	LIBRARIES	\$375,164	\$398,358	\$390,000	\$428,515
100.4360.000	MEDICAL EXAMINER	\$10,000	\$15,000	\$10,000	\$10,000
100.5200.000	MENTAL HEALTH	\$398,820	\$398,820	\$398,820	\$398,820
100.4960.000	NATURAL RESOURCES	\$107,216	\$111,326	\$116,376	\$116,408
100.6121.000	PARKS	\$6,887	\$25,206	\$16,462	\$14,462
100.4910.000	PLANNING	\$311,205	\$342,449	\$334,789	\$346,146
100.4910.000	PUBLIC BUILDINGS	\$811,337	\$1,048,484	\$1,043,125	\$945,980
100.4131.000	PURCHASING	\$62,383	\$60,793	\$63,890	\$63,913
100.6130.000	RECREATION	\$77,580	\$138,764	\$123,764	\$123,764
100.4180.000	REGISTER OF DEEDS	\$216,991	\$218,499	\$224,376	\$226,554
100.5912.000	SCHOOLS-CAPITAL OUTLAY	\$2,006,151	\$1,705,030	\$1,697,530	\$1,697,530
100.5911.000	SCHOOLS-CURRENT EXPENSE	\$8,473,321	\$9,674,629	\$9,303,712	\$9,485,169
100.5860.000	SENIOR SERVICES	\$493,253	\$498,716	\$504,717	\$516,356
100.4310.000	SHERIFF'S DEPARTMENT	\$2,096,389	\$2,194,816	\$2,260,763	\$2,476,760
100.5310.000	SOCIAL SERVICES	\$2,658,543	\$2,902,764	\$2,888,712	\$2,889,868
100.5840.000	SOCIAL SERVICES-AID TO BLIND	\$8,500	\$9,500	\$8,500	\$8,500
100.5850.000	SOCIAL SERVICES-DAY CARE	\$1,475,460	\$1,647,521	\$1,647,521	\$1,647,521
100.5450.000	SOCIAL SERVICES-MEDICAID	\$1,707,000	\$2,000,000	\$1,875,000	\$1,875,000
100.5410.000	SOCIAL SERVICES-PUBLIC ASSISTANCE	\$1,211,502	\$1,175,661	\$1,175,661	\$1,175,661
100.4720.000	SOLID WASTE	\$1,087,551	\$1,204,902	\$1,180,686	\$1,138,289
	SPECIAL APPROPRIATION	\$284,618	\$340,733	\$311,196	\$311,196
100.4160.000	SUPERIOR COURT	\$52,330	\$49,880	\$48,580	\$48,580
100.4140.000	TAX ADMINISTRATION	\$426,200	\$950,660	\$439,923	\$441,546
100.4250.000	VEHICLE MAINTENANCE	\$167,466	\$193,201	\$180,286	\$150,882
100.5820.000	VETERAN SERVICES	\$17,803	\$18,878	\$18,306	\$18,306
100.9820.960	CAPITAL RESERVE FUND	\$104,000	\$205,000	\$195,000	\$190,000
100.9820.982	REVALUATION FUND	\$112,748	\$154,018	\$135,516	\$125,516
100.9820.985	SENIOR SERVICES CENTER FUND	\$32,938	\$32,702	\$30,741	\$0
100.9820.984	SRMH REVENUE BOND FUND	\$411,318	\$625,117	\$525,117	\$515,117
	TOTAL	\$36,792,585	\$41,703,619	\$39,411,303	\$39,898,772