

EXPENDITURES SUMMARY

GENERAL FUND	PAGE NO	2007-08	2008-09	2008-09	2008-09
		BUDGET FINAL	BUDGET REQUESTED	BUDGET RECOMMENDED	BUDGET FINAL
100.4120.000	ADMINISTRATION	5	185,656.00	216,078.00	216,522.00
100.4380.000	ANIMAL CONTROL	6-7	207,434.00	212,846.00	189,366.00
100.6150.000	ARTS COUNCIL	8	72,453.00	76,645.00	77,538.00
100.9910.000	CONTINGENCY	9	610,023.00	495,000.00	495,000.00
100.4950.000	COOPERATIVE EXTENSION	10	194,250.00	200,823.00	192,674.00
100.9100.000	DEBT SERVICE	11	3,095,600.00	3,024,910.00	3,024,910.00
100.4321.000	DISTRICT RESOURCE CENTER	12	148,471.00	158,273.00	156,960.00
100.4920.000	ECONOMIC DEVELOPMENT	13	151,762.00	325,199.00	327,226.00
100.4170.000	ELECTIONS	14	278,527.00	160,924.00	161,323.00
100.4325.000	EMERGENCY COMMUNICATIONS	15	548,828.00	619,728.00	590,124.00
100.4330.000	EMERGENCY MANAGEMENT	16	137,092.00	143,132.00	144,216.00
100.4370.000	EMERGENCY MEDICAL SERVICES	17-18	2,101,161.00	3,154,670.00	2,439,835.00
100.5191.000	ENVIRONMENTAL HEALTH	19-20	257,440.00	265,690.00	270,325.00
100.4130.000	FINANCE	21	292,269.00	351,135.00	313,198.00
100.4340.000	FIRE MARSHAL	22	236,574.00	249,791.00	203,941.00
100.5920.000	FORSYTH TECH	23	5,300.00	5,660.00	6,350.00
100.4141.000	GIS/MAPPING	24	234,513.00	201,621.00	191,142.00
100.4110.000	GOVERNING BODY	25	739,289.00	790,835.00	778,843.00
100.5100.000	HEALTH DEPARTMENT	26-28	1,373,061.00	1,489,742.00	1,492,587.00
100.5190.000	HOME HEALTH	29-30	753,470.00	734,323.00	739,953.00
100.4210.000	INFORMATION SYSTEMS	31	233,817.00	240,173.00	233,460.00
100.4320.000	JAIL	32-33	1,332,902.00	1,375,106.00	1,357,781.00
100.5191.000	KING CLINIC	34-35	153,007.00	116,173.00	117,096.00
100.4150.000	LEGAL	36	66,000.00	65,650.00	65,620.00
100.6110.000	LIBRARIES	37	416,000.00	449,281.00	449,281.00
100.4360.000	MEDICAL EXAMINER	38	23,000.00	23,000.00	23,000.00
100.5200.000	MENTAL HEALTH	39	398,820.00	398,820.00	398,820.00
100.4960.000	NATURAL RESOURCES	40	120,811.00	174,122.00	169,084.00
100.6121.000	PARKS	41	17,831.00	25,830.00	23,480.00
100.4910.000	PLANNING	42-43	361,091.00	362,837.00	370,058.00
100.4910.000	PUBLIC BUILDINGS	44-45	916,400.00	1,329,162.00	1,316,400.00
100.4131.000	PURCHASING	46	65,456.00	75,460.00	66,034.00
100.6130.000	RECREATION	47	117,484.00	117,484.00	117,484.00
100.4180.000	REGISTER OF DEEDS	48	233,464.00	252,566.00	253,532.00
100.5911.000	SCHOOLS-CURRENT EXPENSE	49	9,825,959.00	10,981,314.00	10,200,000.00
100.5860.000	SENIOR SERVICES	50-51	533,942.00	548,388.00	533,252.00
100.4310.000	SHERIFF'S DEPARTMENT	52-53	2,179,005.00	2,413,649.00	2,446,749.00
100.5310.000	SOCIAL SERVICES	54-55	3,501,430.00	3,829,839.00	3,231,222.00
100.5840.000	SOCIAL SERVICES-AID TO BLIND	56	4,726.00	4,726.00	3,000.00
100.5850.000	SOCIAL SERVICES-DAY CARE	57	1,704,622.00	1,673,649.00	1,673,649.00
100.5450.000	SOCIAL SERVICES-MEDICAID	58	2,424,810.00	1,371,008.00	1,371,008.00
100.5410.000	SOCIAL SERVICES-PUBLIC ASSISTANCE	59	1,286,701.00	2,113,230.00	1,956,431.00
100.4720.000	SOLID WASTE	60-61	1,267,984.00	1,648,683.00	1,344,732.00
	SPECIAL APPROPRIATION	62	385,407.00	529,290.00	465,703.00
100.4160.000	SUPERIOR COURT	63	59,100.00	66,173.00	77,914.00
100.4140.000	TAX ADMINISTRATION	64-65	394,374.00	594,103.00	490,727.00
100.4250.000	VEHICLE MAINTENANCE	67-68	134,084.00	168,072.00	149,697.00
100.5820.000	VETERAN SERVICES	69	16,802.00	17,962.00	17,942.00
100.9820.960	CAPITAL RESERVE FUND	70	225,000.00	150,000.00	155,000.00
100.9820.982	REVALUATION FUND	66	135,605.00	165,087.00	155,170.00
100.9820.984	SRMH REVENUE BOND FUND	66	300,000.00	300,000.00	300,000.00
100.9820.991	SCHOOL CAPITAL OUTLAY/CAPITAL RESERVE	66	-	-	-
	TOTAL		\$ 40,458,807.00	\$ 44,457,862.00	\$ 41,545,359.00