

STOKES COUNTY
EXPENDITURES SUMMARY
FISCAL YEAR 2011-12

EXPENDITURES SUMMARY		PAGE NO	2010-11 BUDGET FINAL	2011-12 BUDGET REQUESTED	2011-12 BUDGET RECOMMENDED	2011-12 BUDGET FINAL
GENERAL FUND						
100.4120.000	ADMINISTRATION	5	196,734.00	152,021.00	157,515.00	156,067.00
100.4380.000	ANIMAL CONTROL	6-7	173,009.00	177,548.00	177,406.00	177,406.00
100.6150.000	ARTS COUNCIL	8	78,949.00	80,246.00	81,546.00	81,546.00
100.9910.000	CONTINGENCY	9	544,164.00	320,000.00	416,785.00	390,605.00
100.4950.000	COOPERATIVE EXTENSION	10	164,015.00	164,530.00	147,121.00	147,121.00
100.9100.000	DEBT SERVICE	11	3,164,343.00	2,948,229.00	3,097,074.00	3,097,074.00
100.4321.000	DISTRICT RESOURCE CENTER	12	157,703.00	163,175.00	162,485.00	162,485.00
100.4920.000	ECONOMIC DEVELOPMENT	13	397,884.00	397,798.00	355,293.00	411,043.00
100.4170.000	ELECTIONS	14	168,062.00	175,377.00	176,172.00	176,172.00
100.4325.000	EMERGENCY COMMUNICATIONS	15	567,910.00	576,972.00	573,460.00	573,460.00
100.4330.000	EMERGENCY MANAGEMENT	16	143,559.00	144,287.00	145,218.00	145,218.00
100.4370.000	EMERGENCY MEDICAL SERVICES	17-18	2,468,482.00	2,480,984.00	2,381,590.00	2,469,776.00
100.5191.000	ENVIRONMENTAL HEALTH	19-20	277,644.00	269,556.00	230,112.00	230,112.00
100.4130.000	FINANCE	21	315,900.00	335,327.00	329,261.00	329,261.00
100.4340.000	FIRE MARSHAL	22	210,523.00	213,010.00	165,909.00	165,909.00
100.5920.000	FORSYTH TECH	23	37,300.00	82,598.00	79,000.00	79,000.00
100.4141.000	GIS/MAPPING	24	194,422.00	208,957.00	164,612.00	164,612.00
100.4110.000	GOVERNING BODY	25	763,645.00	792,990.00	777,193.00	777,193.00
100.5100.000	HEALTH DEPARTMENT	26-28	1,649,304.00	1,680,344.00	1,665,622.00	1,665,622.00
100.5190.000	HOME HEALTH	29-30	757,566.00	751,986.00	770,096.00	770,096.00
100.4210.000	INFORMATION SYSTEMS	31	229,866.00	202,012.00	203,957.00	203,957.00
100.4320.000	JAIL	32-33	1,390,429.00	1,398,039.00	1,334,566.00	1,334,566.00
100.4150.000	LEGAL	34	115,000.00	115,000.00	115,000.00	115,000.00
100.6110.000	LIBRARIES	35	504,281.00	489,281.00	489,281.00	489,281.00
100.4360.000	MEDICAL EXAMINER	36	23,000.00	23,000.00	23,000.00	23,000.00
100.5200.000	MENTAL HEALTH	37	398,820.00	398,820.00	398,820.00	398,820.00
100.4960.000	NATURAL RESOURCES	38	170,346.00	171,943.00	152,814.00	152,814.00
100.6121.000	PARKS	39	13,409.00	13,539.00	13,409.00	13,409.00
100.4910.000	PLANNING	40-41	378,443.00	385,889.00	340,757.00	340,757.00
100.4910.000	PUBLIC BUILDINGS	42-43	1,120,915.00	951,208.00	997,691.00	1,065,494.00
100.4131.000	PURCHASING	44	68,754.00	69,600.00	70,411.00	70,411.00
100.6130.000	RECREATION	45	117,484.00	117,484.00	117,484.00	117,484.00
100.4180.000	REGISTER OF DEEDS	46	242,777.00	242,908.00	235,689.00	235,689.00
100.5911.000	SCHOOLS-CURRENT EXPENSE	47	10,494,063.00	11,075,767.00	10,194,063.00	10,194,063.00
100.5860.000	SENIOR SERVICES	48-49	475,449.00	475,594.00	474,305.00	474,305.00
100.4310.000	SHERIFF'S DEPARTMENT	50-51	2,534,243.00	2,593,885.00	2,397,384.00	2,397,384.00
100.5310.000	SOCIAL SERVICES	52-53	3,791,235.00	3,739,931.00	3,756,532.00	3,756,532.00
100.5840.000	SOCIAL SERVICES-AID TO BLIND	54	2,600.00	3,091.00	2,600.00	2,600.00
100.5850.000	SOCIAL SERVICES-DAY CARE	55	1,500,915.00	1,307,984.00	1,307,984.00	1,307,984.00
100.5450.000	SOCIAL SERVICES-MEDICAID	56	20,000.00	20,000.00	15,000.00	15,000.00
100.5410.000	SOCIAL SERVICES-PUBLIC ASSISTANCE	57	2,699,862.00	2,719,255.00	2,463,171.00	2,463,171.00
100.4720.000	SOLID WASTE	58-59	1,247,125.00	1,339,611.00	1,269,921.00	1,282,283.00
	SPECIAL APPROPRIATION	60-61	523,490.00	582,180.00	502,476.00	504,735.00
100.4160.000	SUPERIOR COURT	62	55,167.00	53,475.00	53,475.00	53,475.00
100.4140.000	TAX ADMINISTRATION	63-64	542,393.00	530,350.00	533,228.00	554,659.00
100.4250.000	VEHICLE MAINTENANCE	66-67	140,357.00	162,815.00	144,320.00	144,320.00
100.5820.000	VETERAN SERVICES	68	17,493.00	17,638.00	17,482.00	16,845.00
100.9820.960	CAPITAL RESERVE FUND	65	200,000.00	200,000.00	160,000.00	160,000.00
100.9820.982	REVALUATION FUND	65	111,222.00	122,272.00	124,222.00	124,222.00
100.9820.984	SRMH REVENUE BOND FUND	65	-	300,000.00	300,000.00	300,000.00
100.9820.991	SCHOOL CAPITAL OUTLAY/CAPITAL RESERVE	65	278,000.00	1,161,440.00	-	-
100.9820.961	CAPITAL PROJECTS FUND	65	-	-	-	-
100.9820.992	SCHOOL/FTCC CONSTRUCTION/OPERATING FUND	65	699,575.00	562,362.00	562,362.00	562,362.00
	TOTAL		\$ 42,537,831.00	\$ 43,662,308.00	\$ 40,824,874.00	\$ 41,044,400.00