

**STOKES COUNTY  
EXPENDITURES SUMMARY  
FISCAL YEAR 2014-2015**

<b>EXPENDITURES SUMMARY</b>		<b>PAGE NO</b>	<b>2013-14 BUDGET FINAL</b>	<b>2014-15 BUDGET REQUESTED</b>	<b>2014-15 BUDGET RECOMMENDED</b>	<b>2014-15 BUDGET FINAL</b>
<b>GENERAL FUND</b>						
100.4120.000	ADMINISTRATION	5	157,843.00	175,296.00	174,610.00	174,610.00
100.4380.000	ANIMAL CONTROL	6-7	189,659.00	214,845.00	208,756.00	208,756.00
100.6150.000	ARTS COUNCIL	8	86,830.00	88,074.00	88,013.00	88,013.00
100.9910.000	CONTINGENCY	9	370,000.00	320,000.00	482,000.00	465,000.00
100.4950.000	COOPERATIVE EXTENSION	10	145,936.00	152,415.00	151,818.00	151,818.00
100.9100.000	DEBT SERVICE	11	5,104,246.00	5,170,133.00	5,170,133.00	5,172,133.00
100.4321.000	DISTRICT RESOURCE CENTER	12	141,825.00	147,347.00	146,613.00	146,613.00
100.4920.000	ECONOMIC DEVELOPMENT	13	379,881.00	182,881.00	182,234.00	182,234.00
100.4170.000	ELECTIONS	14	215,547.00	182,549.00	181,665.00	181,665.00
100.4325.000	EMERGENCY COMMUNICATIONS	15	598,963.00	850,611.00	626,601.00	626,601.00
100.4330.000	EMERGENCY MANAGEMENT	16	76,621.00	106,132.00	94,833.00	94,833.00
100.4370.000	EMERGENCY MEDICAL SERVICES	17-18	2,468,709.00	2,950,096.00	2,561,394.00	2,561,394.00
100.5191.000	ENVIRONMENTAL HEALTH	19-20	247,231.00	302,035.00	255,479.00	255,479.00
100.4130.000	FINANCE	21	392,168.00	422,065.00	379,510.00	379,510.00
100.4340.000	FIRE MARSHAL (Included in Sheriff's Department)	22	176,642.00	-	-	-
100.5920.000	FORSYTH TECH	23	103,505.00	111,091.00	104,565.00	104,565.00
100.4141.000	GIS/MAPPING	24	194,682.00	182,479.00	182,137.00	182,137.00
100.4110.000	GOVERNING BODY	25	1,013,789.00	960,375.00	959,935.00	959,935.00
100.5100.000	HEALTH DEPARTMENT	26-27	701,229.00	631,734.00	632,776.00	632,776.00
100.5190.000	HOME HEALTH	28-29	760,723.00	-	-	17,000.00
100.4210.000	INFORMATION SYSTEMS	30	346,784.00	214,982.00	214,283.00	214,283.00
100.4320.000	JAIL	31-32	1,507,217.00	1,529,108.00	1,522,690.00	1,522,690.00
100.4150.000	LEGAL	33	55,000.00	70,000.00	70,000.00	70,000.00
100.6110.000	LIBRARIES	34	493,774.00	557,387.00	540,387.00	540,387.00
100.4360.000	MEDICAL EXAMINER	35	25,000.00	25,000.00	25,000.00	25,000.00
100.5200.000	MENTAL HEALTH	36	368,010.00	398,820.00	398,820.00	398,820.00
100.4960.000	NATURAL RESOURCES	37	179,197.00	310,890.00	309,064.00	309,064.00
100.6121.000	PARKS	38	13,962.00	24,462.00	24,392.00	24,392.00
100.4910.000	PLANNING	39-40	360,373.00	377,901.00	377,390.00	377,390.00
100.4910.000	PUBLIC BUILDINGS	41-42	1,077,490.00	1,145,803.00	1,097,507.00	1,097,507.00
100.4131.000	PURCHASING	43	73,496.00	90,063.00	77,093.00	77,093.00
100.6130.000	RECREATION	44	117,484.00	117,484.00	117,484.00	117,484.00
100.4180.000	REGISTER OF DEEDS	45	220,160.00	239,818.00	239,307.00	239,307.00
100.4142.000	REVALUATION	46	173,668.00	166,739.00	165,025.00	165,025.00
100.5911.000	SCHOOLS-CURRENT EXPENSE	47	10,211,763.00	11,549,745.00	10,211,763.00	10,211,763.00
100.5860.000	SENIOR SERVICES	48-49	471,244.00	472,508.00	472,236.00	472,236.00
100.4310.000	SHERIFF'S DEPARTMENT	50-51	2,795,374.00	3,413,028.00	3,290,850.00	3,287,620.00
100.5310.000	SOCIAL SERVICES	52-53	4,075,020.00	4,041,840.00	3,968,414.00	3,973,502.00
100.5840.000	SOCIAL SERVICES-AID TO BLIND	54	2,750.00	2,750.00	2,750.00	2,750.00
100.5850.000	SOCIAL SERVICES-DAY CARE	55	1,278,327.00	1,196,564.00	1,196,564.00	1,196,564.00
100.5450.000	SOCIAL SERVICES-MEDICAID	56	15,000.00	15,000.00	15,000.00	15,000.00
100.5410.000	SOCIAL SERVICES-PUBLIC ASSISTANCE	57	1,974,810.00	2,099,926.00	2,099,926.00	2,099,926.00
100.4720.000	SOLID WASTE	58-59	1,290,623.00	1,278,825.00	1,278,148.00	1,278,148.00
	SPECIAL APPROPRIATION	60	487,211.00	544,707.00	518,056.00	518,056.00
100.4160.000	SUPERIOR COURT	61	44,540.00	54,166.00	44,146.00	44,146.00
100.4140.000	TAX ADMINISTRATION	62-63	775,453.00	1,224,998.00	1,232,292.00	1,163,292.00
100.4250.000	VEHICLE MAINTENANCE	65-66	135,556.00	152,177.00	132,034.00	132,034.00
100.5820.000	VETERAN SERVICES	67	19,002.00	19,144.00	19,078.00	19,078.00
100.9820.960	CAPITAL RESERVE FUND	64	-	173,000.00	120,000.00	120,000.00
100.9820.984	SRMH REVENUE BOND FUND	64	200,000.00	200,000.00	200,000.00	200,000.00
100.9820.991	SCHOOL CAPITAL OUTLAY/CAPITAL RESERVE	64	-	2,353,000.00	-	37,689.00
100.9820.961	CAPITAL PROJECTS FUND	64	-	-	-	-
	HEALTH DEPARTMENT TITLE XIX		-	603,746.00	562,528.00	562,528.00
100.9820.992	NEW SCHOOL/F.TECH FUND	64	676,298.00	734,798.00	734,798.00	734,798.00
	<b>TOTAL</b>		<b>\$ 42,990,615.00</b>	<b>\$ 48,548,537.00</b>	<b>\$ 43,860,097.00</b>	<b>\$ 43,832,644.00</b>
	<b>INCREASE/DECREASE OVER FISCAL YEAR 2013-14</b>			<b>\$ 5,557,922.00</b>	<b>\$ 869,482.00</b>	<b>\$ 842,029.00</b>
				<b>12.93%</b>	<b>1.79%</b>	<b>1.73%</b>