

STOKES COUNTY
FISCAL YEAR 2003 - 2004 BUDGET
(Adopted June 25, 2003)

EXPENDITURE SUMMARY

		2003-04 BUDGET REQUESTED	2003-04 BUDGET RECOMMENDED	2003-04 BUDGET FINAL
100.4110.000	GOVERNING BODY	\$ 595,654.00	\$ 595,654.00	\$ 595,654.00
100.4111.491	HEALTH INSURANCE	507,084.00	512,814.00	512,814.00
100.4120.000	ADMINISTRATION	132,117.00	132,117.00	132,117.00
100.4130.000	FINANCE	300,558.00	294,057.00	294,057.00
100.4140.000	TAX ADMINISTRATION	360,852.00	347,049.00	347,049.00
100.4141.000	MAPPING/GIS	175,065.00	160,667.00	160,667.00
100.4150.000	LEGAL	83,361.00	69,270.00	69,270.00
100.4160.000	SUPERIOR COURT	39,600.00	39,100.00	39,100.00
100.4170.000	ELECTIONS	116,391.00	116,306.00	116,306.00
100.4180.000	REGISTER OF DEEDS	193,506.00	203,507.00	203,507.00
100.4910.000	PUBLIC BUILDINGS	799,879.00	754,763.00	754,763.00
100.4210.000	INFORMATION SYSTEMS	165,694.00	165,821.00	165,821.00
100.4250.000	VEHICLE MAINTENANCE	100,327.00	100,150.00	100,150.00
100.4310.000	SHERIFF'S DEPARTMENT	1,600,330.00	1,699,511.00	1,699,511.00
100.4320.000	JAIL	960,170.00	984,460.00	984,460.00
100.4321.000	DISTRICT RESOURCE CENTER	99,034.00	99,051.00	99,051.00
100.4325.000	EMERGENCY COMMUNICATIONS	357,350.00	356,499.00	356,499.00
100.4330.000	EMERGENCY MANAGEMENT	86,195.00	82,732.00	82,732.00
100.4340.000	FIRE AND RESCUE	84,453.00	150,797.00	150,797.00
100.4360.000	MEDICAL EXAMINER	10,000.00	10,000.00	10,000.00
100.4370.000	EMERGENCY MEDICAL SERVICES	1,430,266.00	1,290,233.00	1,290,233.00
100.4380.000	ANIMAL CONTROL	139,768.00	128,800.00	128,800.00
100.4720.000	SOLID WASTE	1,306,575.00	1,064,676.00	1,064,676.00
100.4721.000	RECYCLING CENTER	16,890.00	-	-
100.4910.000	PLANNING	308,948.00	276,872.00	276,872.00
100.4920.000	ECONOMIC DEVELOPMENT	135,930.00	133,036.00	133,036.00
100.4950.000	COOPERATIVE EXTENSION	134,080.00	131,442.00	131,442.00
100.4960.000	NATURAL RESOURCES	94,833.00	94,703.00	94,703.00
100.5100.000	HEALTH DEPARTMENT	1,509,593.00	1,290,296.00	1,290,296.00
100.5190.000	HOME HEALTH	726,934.00	705,487.00	705,487.00
100.5191.000	KING CLINIC	237,715.00	238,502.00	238,502.00
100.5200.000	MENTAL HEALTH	505,920.00	203,000.00	203,000.00
100.5310.000	SOCIAL SERVICES	2,679,852.00	2,292,954.00	2,292,954.00
100.5410.000	PUBLIC ASSISTANCE	641,924.00	786,090.00	786,090.00
100.5450.000	MEDICAID	2,000,000.00	1,400,000.00	1,400,000.00
100.5820.000	VETERAN SERVICES	17,346.00	17,350.00	17,350.00
100.5840.000	AID TO BLIND	8,586.00	8,586.00	8,586.00
100.5850.000	DAY CARE	1,462,773.00	1,462,773.00	1,462,773.00
100.5860.000	SENIOR SERVICES	536,180.00	469,622.00	469,622.00
100.5911.000	SCHOOLS-CURRENT EXPENSE	7,696,821.00	7,866,821.00	7,866,821.00
100.5912.000	SCHOOLS-CAPITAL OUTLAY	1,752,308.00	1,592,958.00	1,592,958.00
100.6110.000	LIBRARIES	387,784.00	358,943.00	358,943.00
100.6121.000	PARKS	5,441.00	4,157.00	4,157.00
100.6130.000	RECREATION	77,880.00	77,880.00	77,880.00
100.6150.000	ARTS COUNCIL	68,617.00	68,434.00	68,434.00
	SPECIAL APPROPRIATION	284,684.00	254,190.00	254,190.00
100.9100.000	DEBT SERVICE	3,397,747.00	3,403,372.00	3,403,372.00
100.9820.960	CAPITAL RESERVE FUND	145,000.00	145,000.00	145,000.00
100.9820.982	REVALUATION FUND	150,076.00	151,326.00	151,326.00
100.9820.984	SRMH REVENUE BOND FUND	214,530.00	214,530.00	214,530.00
100.9820.985	SENIOR SERVICES CENTER		2,813.00	2,813.00
100.9820.986	KING FIRE DISTRICT FUND		9,000.00	9,000.00
100.9820.987	RURAL HALL FIRE DISTRICT FUND		2,400.00	2,400.00
100.9820.988	WALNUT COVE FIRE DISTRICT FUND		18,000.00	18,000.00
100.9820.989	SERVICE DISTRICT FUND		192,000.00	192,000.00
100.9910.000	CONTINGENCY	100,000.00	100,000.00	100,000.00
	TOTAL	\$ 34,942,621.00	\$ 33,330,571.00	\$ 33,330,571.00