STOKES COUNTY
EXPENDITURES SUMMARY
FISCAL YEAR 2017-18

EXPENDITURES SUMMARY GENERAL FUND		PAGE NO	2016-17 BUDGET FINAL	2017-18 BUDGET REQUESTED	2017-18 BUDGET RECOMMENDED	2017-18 BUDGET FINAL
100.4120.000	Administration	5	247,912.00	206,371.00	210,029.00	-
100.4380.000	Animal Control	6-7	224,811.00	355,183.00	357,900.00	-
100.6150.000	Arts Council	8	105,748.00	110,035.00	111,965.00	-
100.9910.000	Contingency	9	320,000.00	320,000.00	320,000.00	-
100.4950.000	Cooperative Extension	10	177,010.00	181,386.00	178,886.00	-
100.9100.000	Debt Service	11	5,248,363.00	4,765,647.00	4,765,647.00	-
100.4321.000	District Resource Center	12	160,568.00	167,006.00	169,204.00	-
100.4920.000	Economic Development	13	723,353.00	745,141.00	745,980.00	-
100.4170.000	Elections	14	190,829.00	382,530.00	382,522.00	-
100.4325.000	Emergency Communications	15	785,222.00	865,716.00	834,141.00	-
100.4330.000	Emergency Management	16	104,484.00	328,847.00	115,289.00	-
100.4370.000	Emergency Medical Services	17-18	2,941,177.00	4,066,635.00	3,856,379.00	-
100.5191.000	Environmental Health	19-20	295,319.00	267,320.00	271,417.00	-
100.4130.000	Finance	21	418,911.00	493,822.00	426,168.00	-
100.4340.000	Fire Marshal	22	230,784.00	278,171.00	235,322.00	-
100.5920.000	Forsyth Tech	23	137,120.00	239,714.00	207,221.00	-
100.4141.000	GIS/Mapping	24	198,139.00	201,357.00	203,923.00	-
100.4110.000	Governing Body	25	961,075.00	1,000,760.00	1,001,967.00	-
100.5100.000	Health Department	26-27	798,062.00	737,952.00	749,533.00	-
100.4210.000	Information Systems	30	232,174.00	267,851.00	268,743.00	-
100.4320.000	Jail	31-32	1,702,189.00	1,754,041.00	1,771,130.00	-
100.4150.000	Legal	33	100,000.00	78,000.00	78,000.00	-
100.6110.000	Libraries	34	480,970.00	487,286.00	487,286.00	-
100.4360.000	Medical Examiner	35	37,000.00	102,000.00	102,000.00	-
100.5200.000	Mental Health	36	398,820.00	-	-	-
100.4960.000	Natural Resources	37	325,877.00	182,650.00	184,401.00	-
100.6121.000	Parks	38	22,949.00	32,449.00	32,579.00	-
100.4910.000	Planning	39-40	407,842.00	394,043.00	400,508.00	-
100.4910.000	Public Buildings	41-42	1,154,991.00	1,329,720.00	1,163,046.00	-
100.4131.000	Purchasing	43	82,246.00	83,782.00	84,654.00	-
100.6130.000	Recreation	44	117,484.00	117,484.00	117,484.00	-
100.4180.000	Register of Deeds	45	247,019.00	264,753.00	234,619.00	-
100.4142.000	Revaluation	46	191,581.00	164,113.00	164,645.00	-
100.5911.000	Schools Current Expense	47	10,017,340.00	12,108,251.00	10,868,860.00	-
100.5860.000	Senior Services	48-49	567,626.00	592,046.00	595,532.00	-
100.4310.000	Sheriff's Department	50-51	3,370,868.00	3,668,632.00	3,608,526.00	-
100.5310.000	Social Services	52-53	4,506,603.00	4,862,613.00	4,857,148.00	-
100.5840.000	Social Services-Aid to Blind	54	2,270.00	2,270.00	2,270.00	-
100.5850.000	Social Services-Day Care	55	1,210,089.00	1,192,278.00	1,192,278.00	-
100.5450.000	Social Services-Medicaid	56	15,000.00	15,000.00	15,000.00	-
100.5410.000	Social Services-Public Assistance	57	2,117,258.00	2,555,131.00	2,555,131.00	-
100.4720.000	Solid Waste	58-59	1,285,384.00	1,410,955.00	1,340,662.00	-
	Special Appropriation	60	502,085.00	536,764.00	506,494.00	-
100.4160.000	Superior Court	61	55,650.00	190,280.00	190,280.00	-
100.4140.000	Tax Administration	62-63	803,144.00	817,333.00	819,761.00	-
100.4250.000	Vehicle Maintenance	65-66	197,078.00	196,734.00	198,970.00	-
100.5820.000	Veteran Service	67	20,565.00	20,979.00	21,377.00	-
100.9820.960	Capital Reserve Fund	64	100,000.00	100,000.00	100,000.00	-
100.9820.984	Stokes Reynolds Hospital Fund	64	-	74,999.00	74,999.00	-
100.9820.991	School Capital Outlay and Capital Reserve Fund	64	-	-	-	-
100.9820.961	Capital Project Fund	64	-	-	-	-
100.9820.989	Health Department Medicaid Title XIX		574,561.00	636,826.00	650,020.00	-
100.9820.992	New School/F. Tech Fund	64	866,200.00	1,139,775.00	1,139,775.00	-
100.9820.993	Mental Health MOE		-	395,820.00	395,820.00	
	TOTAL		**$ 45,981,750.00**	**$ 51,488,451.00**	**$ 49,365,491.00**	**$ -**
	Increase/Decrease over Fiscal Year 2015-16			**$ 5,506,701.00**	**$ 3,383,741.00**	**$ (45,981,750.00)**
				11.98%	**7.36%**	**-100.00%**