STOKES COUNTY
EXPENDITURES SUMMARY
FISCAL YEAR 2018-19

EXPENDITURES SUMMARY GENERAL FUND		PAGE NO	2017-18 BUDGET FINAL	2018-19 BUDGET REQUESTED	2018-19 BUDGET RECOMMENDED	201819 BUDGET FINAL
100.4120.000	Administration	5	$ 210,029.00	$ 235,800.00	$ 245,654.00	$ 237,752.00
100.4380.000	Animal Control	6-7	329,693.00	312,666.00	321,162.00	321,162.00
100.6150.000	Arts Council	8	111,965.00	106,061.00	98,891.00	98,891.00
100.9910.000	Contingency	9	320,000.00	300,000.00	300,000.00	300,000.00
100.4950.000	Cooperative Extension	10	178,886.00	175,464.00	179,238.00	179,238.00
100.9100.000	Debt Service	11	4,785,647.00	4,370,917.00	4,370,917.00	4,370,917.00
100.4321.000	District Resource Center	12	169,204.00	168,562.00	174,783.00	174,783.00
100.4920.000	Economic Development	13	814,060.00	833,440.00	824,834.00	826,834.00
100.4170.000	Elections	14	237,522.00	197,521.00	202,457.00	202,457.00
100.4325.000	Emergency Communications	15	834,141.00	931,263.00	850,723.00	850,723.00
100.4330.000	Emergency Management	16	115,289.00	215,257.00	196,624.00	189,954.00
100.4370.000	Emergency Medical Services	17-18	3,516,189.00	3,390,775.00	3,237,289.00	3,237,289.00
100.5191.000	Environmental Health	19-20	271,417.00	280,536.00	291,662.00	291,662.00
100.4130.000	Finance	21	426,168.00	433,999.00	444,539.00	434,744.00
100.4340.000	Fire Marshal	22	234,672.00	296,447.00	246,054.00	294,113.00
100.5920.000	Forsyth Tech	23	193,221.00	215,076.00	199,487.00	199,487.00
100.4141.000	GIS/Mapping	24	203,923.00	215,270.00	218,410.00	218,410.00
100.4110.000	Governing Body	25	1,001,967.00	1,047,633.00	1,102,877.00	1,102,877.00
100.5100.000	Health Department	26-27	749,533.00	772,707.00	764,778.00	764,778.00
100.4210.000	Information Systems	30	268,743.00	381,455.00	298,494.00	298,494.00
100.4320.000	Jail	31-32	1,771,130.00	1,982,129.00	2,146,460.00	2,140,775.00
100.4150.000	Legal	33	78,000.00	82,000.00	82,000.00	82,000.00
100.6110.000	Libraries	34	487,286.00	500,835.00	512,468.00	500,835.00
100.4360.000	Medical Examiner	35	102,000.00	82,000.00	42,000.00	42,000.00
100.4960.000	Natural Resources	37	184,401.00	167,608.00	143,791.00	143,791.00
100.6121.000	Parks	38	32,579.00	23,081.00	23,345.00	23,345.00
100.4910.000	Planning	39-40	400,508.00	416,907.00	410,394.00	410,394.00
100.4910.000	Public Buildings	41-42	1,153,046.00	1,194,632.00	1,112,292.00	1,112,292.00
100.4131.000	Purchasing	43	84,654.00	86,157.00	97,197.00	89,190.00
100.6130.000	Recreation	44	117,484.00	117,484.00	117,484.00	117,484.00
100.4180.000	Register of Deeds	45	234,619.00	259,100.00	233,714.00	225,295.00
100.4142.000	Revaluation	46	164,645.00	164,332.00	171,413.00	171,413.00
100.5911.000	Schools Current Expense	47	10,968,860.00	-	-	-
100.5860.000	Senior Services	48-49	593,924.00	603,514.00	614,758.00	614,758.00
100.4310.000	Sheriff's Department	50-51	3,639,250.00	3,592,070.00	3,761,100.00	3,755,382.00
100.5310.000	Social Services	52-53	4,836,889.00	4,522,661.00	4,588,618.00	4,576,035.00
100.5840.000	Social Services-Aid to Blind	54	2,270.00	2,525.00	2,525.00	2,525.00
100.5850.000	Social Services-Day Care	55	1,192,278.00	57,009.00	57,009.00	57,009.00
100.5450.000	Social Services-Medicaid	56	15,000.00	500,000.00	15,000.00	15,000.00
100.5410.000	Social Services-Public Assistance	57	2,555,131.00	2,824,477.00	2,824,477.00	2,824,477.00
100.4720.000	Solid Waste	58-59	1,340,662.00	1,339,361.00	1,329,925.00	1,329,925.00
	Special Appropriation	60	506,494.00	537,388.00	522,509.00	522,509.00
100.4160.000	Superior Court	61	66,000.00	23,413.00	23,413.00	23,413.00
100.4140.000	Tax Administration	62-63	819,761.00	838,665.00	862,233.00	814,494.00
100.4250.000	Vehicle Maintenance	65-66	198,970.00	217,212.00	209,351.00	209,351.00
100.5820.000	Veteran Service	67	21,377.00	22,200.00	23,020.00	23,020.00
100.9820.960	Capital Reserve Fund	64	245,000.00	350,000.00	350,000.00	850,000.00
100.9820.984	Stokes Reynolds Hospital Fund	64	74,999.00	74,999.00	74,999.00	74,999.00
100.9820.991	School Capital Outlay and Capital Reserve Fund	64	-	136,811.00	-	-
100.9820.961	Capital Project Fund	64	-	-	-	-
100.9820.989	Health Department Medicaid Title XIX		650,020.00	578,042.00	587,777.00	387,777.00
100.9820.992	New School/F. Tech Fund	64	1,139,775.00	1,139,775.00	1,139,775.00	1,139,775.00
100.9820.993	Mental Health MOE		395,820.00	398,820.00	248,820.00	248,820.00
	TOTAL		**$ 49,045,101.00**	**$ 37,716,056.00**	**$ 36,896,740.00**	**$ 37,122,648.00**
Increase/Decrease over Fiscal Year 2016-17				**$ (11,329,045.00)**	**$ (12,148,361.00)**	**$ (11,922,453.00)**
				-23.10%	**-24.77%**	**-24.31%**
Increase/Decrease over Fiscal Year 2016-17 without School Current Expense			**$ 38,076,241.00**	**$ (360,185.00)** **-0.95%**	**$ (1,179,501.00)** **-3.10%**	**$ (953,593.00)** **-2.50%**

School Current Expense has been put in a sub-fund of General Fund. See page 79.