

STOKES COUNTY
EXPENDITURES SUMMARY
FISCAL YEAR 2012-2013

EXPENDITURES SUMMARY		PAGE	2011-12	2012-13	2012-13	2012-13
GENERAL FUND		NO	BUDGET	BUDGET	BUDGET	BUDGET
			FINAL	REQUESTED	RECOMMENDED	FINAL
100.4120.000	ADMINISTRATION	5	156,067.00	153,788.00	156,888.00	
100.4380.000	ANIMAL CONTROL	6-7	177,406.00	201,876.00	181,852.00	
100.6150.000	ARTS COUNCIL	8	81,546.00	82,728.00	83,306.00	
100.9910.000	CONTINGENCY	9	390,605.00	375,000.00	545,000.00	
100.4950.000	COOPERATIVE EXTENSION	10	147,121.00	144,218.00	144,218.00	
100.9100.000	DEBT SERVICE	11	3,097,074.00	4,914,018.00	4,914,018.00	
100.4321.000	DISTRICT RESOURCE CENTER	12	162,485.00	191,602.00	138,725.00	
100.4920.000	ECONOMIC DEVELOPMENT	13	411,043.00	447,102.00	391,589.00	
100.4170.000	ELECTIONS	14	176,172.00	180,206.00	180,776.00	
100.4325.000	EMERGENCY COMMUNICATIONS	15	573,460.00	2,550,517.00	2,547,019.00	
100.4330.000	EMERGENCY MANAGEMENT	16	145,218.00	146,282.00	77,410.00	
100.4370.000	EMERGENCY MEDICAL SERVICES	17-18	2,469,776.00	2,537,211.00	2,454,390.00	
100.5191.000	ENVIRONMENTAL HEALTH	19-20	230,112.00	238,391.00	231,053.00	
100.4130.000	FINANCE	21	329,261.00	352,166.00	334,125.00	
100.4340.000	FIRE MARSHAL	22	165,909.00	167,070.00	167,451.00	
100.5920.000	FORSYTH TECH	23	79,000.00	92,531.00	92,440.00	
100.4141.000	GIS/MAPPING	24	164,612.00	190,079.00	174,942.00	
100.4110.000	GOVERNING BODY	25	777,193.00	794,721.00	987,916.00	
100.5100.000	HEALTH DEPARTMENT	26-28	1,665,622.00	2,284,826.00	2,296,870.00	
100.5190.000	HOME HEALTH	29-30	770,096.00	817,276.00	820,931.00	
100.4210.000	INFORMATION SYSTEMS	31	203,957.00	208,347.00	287,713.00	
100.4320.000	JAIL	32-33	1,334,566.00	1,432,860.00	1,401,292.00	
100.4150.000	LEGAL	34	115,000.00	70,000.00	70,000.00	
100.6110.000	LIBRARIES	35	489,281.00	497,469.00	489,281.00	
100.4360.000	MEDICAL EXAMINER	36	23,000.00	25,000.00	25,000.00	
100.5200.000	MENTAL HEALTH	37	398,820.00	398,820.00	546,947.00	
100.4960.000	NATURAL RESOURCES	38	152,814.00	155,581.00	156,446.00	
100.6121.000	PARKS	39	13,409.00	13,760.00	13,660.00	
100.4910.000	PLANNING	40-41	340,757.00	347,038.00	348,631.00	
100.4910.000	PUBLIC BUILDINGS	42-43	1,065,494.00	1,052,082.00	1,031,797.00	
100.4131.000	PURCHASING	44	70,411.00	91,006.00	71,523.00	
100.6130.000	RECREATION	45	117,484.00	117,484.00	117,484.00	
100.4180.000	REGISTER OF DEEDS	46	235,689.00	210,750.00	211,584.00	
100.4142.000	REVALUATION		-	171,025.00	171,883.00	
100.5911.000	SCHOOLS-CURRENT EXPENSE	47	10,194,063.00	10,669,498.00	10,211,763.00	
100.5860.000	SENIOR SERVICES	48-49	474,305.00	479,589.00	476,981.00	
100.4310.000	SHERIFF'S DEPARTMENT	50-51	2,397,384.00	2,823,821.00	2,741,494.00	
100.5310.000	SOCIAL SERVICES	52-53	3,756,532.00	4,019,005.00	3,946,104.00	
100.5840.000	SOCIAL SERVICES-AID TO BLIND	54	2,600.00	2,750.00	2,750.00	
100.5850.000	SOCIAL SERVICES-DAY CARE	55	1,307,984.00	1,408,470.00	1,408,470.00	
100.5450.000	SOCIAL SERVICES-MEDICAID	56	15,000.00	20,000.00	20,000.00	
100.5410.000	SOCIAL SERVICES-PUBLIC ASSISTANCE	57	2,463,171.00	1,855,383.00	1,855,383.00	
100.4720.000	SOLID WASTE	58-59	1,282,283.00	1,335,093.00	1,318,510.00	
	SPECIAL APPROPRIATION	60-61	504,735.00	499,638.00	481,533.00	
100.4160.000	SUPERIOR COURT	62	53,475.00	48,600.00	48,600.00	
100.4140.000	TAX ADMINISTRATION	63-64	554,659.00	573,852.00	636,820.00	
100.4250.000	VEHICLE MAINTENANCE	66-67	144,320.00	165,698.00	146,555.00	
100.5820.000	VETERAN SERVICES	68	16,845.00	17,688.00	17,655.00	
100.9820.960	CAPITAL RESERVE FUND	65	160,000.00	-	-	
100.9820.982	REVALUATION FUND	65	124,222.00	-	-	
100.9820.984	SRMH REVENUE BOND FUND	65	300,000.00	300,000.00	1,561,260.00	
100.9820.991	SCHOOL CAPITAL OUTLAY/CAPITAL RESERVE	65	-	2,447,625.00	-	
100.9820.961	CAPITAL PROJECTS FUND	65	-	-	-	
100.9820.992	NEW SCHOOL/F.TECH FUND	65	562,362.00	637,381.00	637,381.00	
	TOTAL		\$ 41,044,400.00	\$ 48,956,921.00	\$ 47,375,419.00	\$