

**FY 2006-2007 Approved Budget
General Fund -- All Sources of Funds**

	FY 05-06		FY 06-07		Change	
	Approved		Approved		\$	%
EXPENDITURES						
Policy & Executive Management						
County Commissioners	\$	368,525	\$	417,582	\$	49,057 13.3%
County Administration	\$	1,566,444	\$	1,486,317	\$	(80,127) -5.1%
County Attorney	\$	1,089,088	\$	1,096,812	\$	7,724 0.7%
Clerk to the Board	\$	264,779	\$	226,858	\$	(37,921) -14.3%
Internal Audit	\$	341,044	\$	358,527	\$	17,483 5.1%
	\$	3,629,880	\$	3,586,096	\$	(43,784) -1.2%
Administrative Support						
Budget Mgmt. & Evaluation	\$	534,676	\$	534,458	\$	(218) 0.0%
Finance	\$	2,359,565	\$	2,410,988	\$	51,423 2.2%
Purchasing	\$	451,379	\$	482,318	\$	30,939 6.9%
Facilities	\$	4,538,220	\$	4,862,922	\$	324,702 7.2%
Property Management	\$	1,649,925	\$	1,627,764	\$	(22,161) -1.3%
Information Services	\$	7,694,431	\$	8,412,679	\$	718,248 9.3%
Human Resources	\$	4,152,754	\$	4,091,552	\$	(61,202) -1.5%
Fleet/Parking Admin	\$	694,459	\$	676,613	\$	(17,846) -2.6%
Debt Service - County	\$	12,431,667	\$	11,753,635	\$	(678,032) -5.5%
	\$	34,507,076	\$	34,852,929	\$	345,853 1.0%
General Government						
Tax	\$	6,212,917	\$	6,095,797	\$	(117,120) -1.9%
Register of Deeds	\$	2,883,797	\$	3,417,738	\$	533,941 18.5%
Board of Elections	\$	5,900,270	\$	2,233,758	\$	(3,666,512) -62.1%
	\$	14,996,984	\$	11,747,293	\$	(3,249,691) -21.7%
Human Services						
Public Health	\$	35,623,143	\$	35,984,966	\$	361,823 1.0%
Mental Health	\$	44,647,874	\$	37,274,920	\$	(7,372,954) -16.5%
Coordinated Services	\$	965,323	\$	1,206,161	\$	240,838 24.9%
Social Services	\$	66,917,016	\$	66,946,978	\$	29,962 0.0%
Child Support Enforcement	\$	5,402,120	\$	5,629,433	\$	227,313 4.2%
Veterans' Services	\$	92,046	\$	101,409	\$	9,363 10.2%
Transportation - Human Services	\$	1,486,933	\$	2,012,115	\$	525,182 35.3%
Special Assistance to Adults	\$	3,145,481	\$	3,293,921	\$	148,440 4.7%
TANF	\$	15,000	\$	15,000	\$	- 0.0%
Medical Assistance	\$	21,688,421	\$	22,132,327	\$	443,906 2.0%
	\$	179,983,357	\$	174,597,230	\$	(5,386,127) -3.0%
Public Safety						
Emergency Services	\$	19,661,381	\$	20,385,672	\$	724,291 3.7%
Court Alternatives	\$	3,436,290	\$	3,064,139	\$	(372,151) -10.8%
Other Protection	\$	380,832	\$	425,830	\$	44,998 11.8%
Law Enforcement	\$	44,707,368	\$	47,386,516	\$	2,679,148 6.0%
Animal Services	\$	2,346,606	\$	2,345,599	\$	(1,007) 0.0%
Security	\$	1,826,366	\$	1,827,014	\$	648 0.0%
	\$	72,358,843	\$	75,434,770	\$	3,075,927 4.3%

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			\$	%
Community Services				
Cooperative Extension	\$ 564,449	\$ 543,380	\$ (21,069)	-3.7%
Planning & Development	\$ 1,335,476	\$ 1,287,111	\$ (48,365)	-3.6%
Inspections	\$ 3,446,197	\$ 3,324,485	\$ (121,712)	-3.5%
Soil & Water Conservation	\$ 241,068	\$ 246,884	\$ 5,816	2.4%
GIS	\$ 350,288	\$ 583,504	\$ 233,216	66.6%
Capital Outlay	\$ 2,928,730	\$ 1,665,418	\$ (1,263,312)	-43.1%
Solid Waste	\$ 1,223,505	\$ 1,144,022	\$ (79,483)	-6.5%
Culture-Recreation	\$ 4,633,505	\$ 5,290,753	\$ 657,248	14.2%
Comm & Economic Development	\$ 772,240	\$ 606,126	\$ (166,114)	-21.5%
Economic Development	\$ 1,295,920	\$ 1,288,287	\$ (7,633)	-0.6%
	<u>\$ 16,791,378</u>	<u>\$ 15,979,970</u>	<u>\$ (811,408)</u>	<u>-4.8%</u>
Education				
Current - Guilford County Schools	\$ 141,665,521	\$ 156,665,521	\$ 15,000,000	10.6%
Current - GTCC	\$ 9,031,400	\$ 9,760,340	\$ 728,940	8.1%
Capital - Guilford County Schools	\$ 10,000,000	\$ 7,000,000	\$ (3,000,000)	-30.0%
Capital - GTCC	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
Education Debt Service	\$ 26,001,158	\$ 29,536,925	\$ 3,535,767	13.6%
	<u>\$ 188,198,079</u>	<u>\$ 204,462,786</u>	<u>\$ 16,264,707</u>	<u>8.6%</u>
TOTAL GENERAL FUND	\$ 510,465,597	\$ 520,661,074	\$ 10,195,477	2.0%
SOURCES OF FUNDS				
Property Tax	\$ 254,566,779	\$ 269,143,961	\$ 14,577,182	5.7%
Sales Tax	\$ 75,200,000	\$ 81,300,000	\$ 6,100,000	8.1%
Other General Revenues	\$ 3,359,284	\$ 3,010,000	\$ (349,284)	-10.4%
Investment Earnings	\$ 13,100,000	\$ 16,700,000	\$ 3,600,000	27.5%
Department Revenues	\$ 134,306,878	\$ 125,800,372	\$ (8,506,506)	-6.3%
Transfer from Capital Construction	\$ 2,000,000	\$ -	\$ (2,000,000)	-100.0%
Transfer from School Impvmt Fund	\$ 3,432,656	\$ -	\$ (3,432,656)	-100.0%
Public School Building Capital Fund	\$ -	\$ -	\$ -	
Fund Balance Appropriated	\$ 24,500,000	\$ 24,706,741	\$ 206,741	0.8%
	<u>\$ 510,465,597</u>	<u>\$ 520,661,074</u>	<u>\$ 10,195,477</u>	<u>2.0%</u>