

**FY 2006-2007 Approved Budget
General Fund -- County Funds Only**

	COUNTY FUNDS			
	FY 05-06 Approved	FY 06-07 Adopted	Change	
			\$	%
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%
	<u>\$ 3,629,880</u>	<u>\$ 3,586,096</u>	<u>\$ (43,784)</u>	<u>-1.2%</u>
Administrative Support				
Budget Mgmt. & Evaluation	\$ 534,676	\$ 534,458	\$ (218)	0.0%
Finance	\$ 2,294,075	\$ 2,327,488	\$ 33,413	1.5%
Purchasing	\$ 451,379	\$ 482,318	\$ 30,939	6.9%
Facilities	\$ 3,733,755	\$ 4,011,645	\$ 277,890	7.4%
Property Management	\$ 564,025	\$ 532,984	\$ (31,041)	-5.5%
Information Services	\$ 7,564,431	\$ 8,282,679	\$ 718,248	9.5%
Human Resources	\$ 4,152,754	\$ 4,091,552	\$ (61,202)	-1.5%
Fleet/Parking Admin	\$ 369,913	\$ 351,489	\$ (18,424)	-5.0%
Debt Service - County	\$ 11,606,267	\$ 11,005,599	\$ (600,668)	-5.2%
	<u>\$ 31,271,275</u>	<u>\$ 31,620,212</u>	<u>\$ 348,937</u>	<u>1.1%</u>
General Government				
Tax	\$ 4,798,990	\$ 4,580,162	\$ (218,828)	-4.6%
Register of Deeds	\$ (3,427,736)	\$ (3,899,842)	\$ (472,106)	13.8%
Board of Elections	\$ 2,739,738	\$ 2,229,589	\$ (510,149)	-18.6%
	<u>\$ 4,110,992</u>	<u>\$ 2,909,909</u>	<u>\$ (1,201,083)</u>	<u>-29.2%</u>
Human Services				
Public Health	\$ 18,261,699	\$ 20,321,022	\$ 2,059,323	11.3%
Mental Health	\$ 10,444,680	\$ 10,490,532	\$ 45,852	0.4%
Coordinated Services	\$ 583,869	\$ 618,593	\$ 34,724	5.9%
Social Services	\$ 23,560,622	\$ 23,092,983	\$ (467,639)	-2.0%
Child Support Enforcement	\$ (557,854)	\$ (448,846)	\$ 109,008	-19.5%
Veterans' Services	\$ 90,046	\$ 99,409	\$ 9,363	10.4%
Transportation - Human Services	\$ 545,554	\$ 1,047,175	\$ 501,621	91.9%
Special Assistance to Adults	\$ 3,145,481	\$ 3,293,921	\$ 148,440	4.7%
TANF	\$ -	\$ -	\$ -	
Medical Assistance	\$ 20,120,332	\$ 20,100,477	\$ (19,855)	-0.1%
	<u>\$ 76,194,429</u>	<u>\$ 78,615,266</u>	<u>\$ 2,420,837</u>	<u>3.2%</u>
Public Safety				
Emergency Services	\$ 13,716,381	\$ 12,154,812	\$ (1,561,569)	-11.4%
Court Alternatives	\$ 1,407,667	\$ 1,394,315	\$ (13,352)	-0.9%
Other Protection	\$ 380,832	\$ 425,830	\$ 44,998	11.8%
Law Enforcement	\$ 40,992,820	\$ 43,876,989	\$ 2,884,169	7.0%
Animal Services	\$ 1,142,208	\$ 1,141,712	\$ (496)	0.0%
Security	\$ 1,757,941	\$ 1,761,905	\$ 3,964	0.2%
	<u>\$ 59,397,849</u>	<u>\$ 60,755,563</u>	<u>\$ 1,357,714</u>	<u>2.3%</u>

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	Approved	Adopted	\$	%
Community Services				
Cooperative Extension	\$ 559,618	\$ 543,380	\$ (16,238)	-2.9%
Planning & Development	\$ 1,157,651	\$ 1,127,611	\$ (30,040)	-2.6%
Inspections	\$ 929,690	\$ 1,114,285	\$ 184,595	19.9%
Soil & Water Conservation	\$ 215,068	\$ 218,184	\$ 3,116	1.4%
GIS	\$ 350,288	\$ 583,504	\$ 233,216	66.6%
Capital Outlay	\$ 2,928,730	\$ 1,665,418	\$ (1,263,312)	-43.1%
Solid Waste	\$ 513,505	\$ 482,022	\$ (31,483)	-6.1%
Culture-Recreation	\$ 4,633,505	\$ 5,282,053	\$ 648,548	14.0%
Comm & Economic Development	\$ 772,240	\$ 606,126	\$ (166,114)	-21.5%
Economic Development	\$ 1,295,920	\$ 1,288,287	\$ (7,633)	-0.6%
	<u>\$ 13,356,215</u>	<u>\$ 12,910,870</u>	<u>\$ (445,345)</u>	<u>-3.3%</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	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%
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			\$ -	
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%
TOTAL GENERAL FUND	\$ 376,158,719	\$ 394,860,702	\$ 18,701,983	5.0%