

**SUMMARY OF APPROPRIATIONS-FISCAL YEAR 2006-2007**

**POLICY & EXECUTIVE MANAGEMENT**

County Commissioners	\$	417,582
County Administration	\$	1,486,317
County Attorney	\$	1,096,812
Clerk to the Board	\$	226,858
Internal Audit	\$	358,527
	\$	<u>3,586,096</u>

**ADMINISTRATIVE SUPPORT**

Budget Mgmt. & Eval.	\$	534,458
Finance	\$	2,410,988
Purchasing	\$	482,318
Facilities	\$	4,862,922
Property Mgmt./Courts	\$	1,627,764
Information Services	\$	8,412,679
Human Resources	\$	4,091,552
Parking & Fleet Operations	\$	676,613
Debt Service - County	\$	11,753,635
	\$	<u>34,852,929</u>

**HUMAN SERVICES**

Public Health	\$	35,984,966
Mental Health	\$	37,274,920
Coordinated Services	\$	1,206,161
Social Services	\$	66,946,978
Child Support Enforcement	\$	5,629,433
Veterans' Services	\$	101,409
Transportation - Human Svcs.	\$	2,012,115
Special Ass't. to Adults	\$	3,293,921
Temp. Ass't. to Needy Families	\$	15,000
Medical Assistance	\$	22,132,327
	\$	<u>174,597,230</u>

**PUBLIC SAFETY**

Emergency Services	\$	20,385,672
Court Alternatives	\$	3,064,139
Other Protection	\$	425,830
Law Enforcement	\$	47,386,516
Animal Services	\$	2,345,599
Security	\$	1,827,014
	\$	<u>75,434,770</u>

**GENERAL GOVERNMENT**

Tax	\$	6,095,797
Register of Deeds	\$	3,417,738
Board of Elections	\$	2,233,758
	\$	<u>11,747,293</u>

**EDUCATION**

<u>Current Expense</u>	
Guilford County Schools	\$ 156,665,521
Guil. Tech. Comm. Coll.	9,760,340
sub-total	\$ 166,425,861
<u>Capital Outlay</u>	
Guilford County Schools	7,000,000
Guil. Tech. Comm. Coll.	1,500,000
sub-total	\$ 8,500,000
Debt Service - Schools	\$ 29,536,925
	<u>\$ 204,462,786</u>

**COMMUNITY DEVELOPMENT**

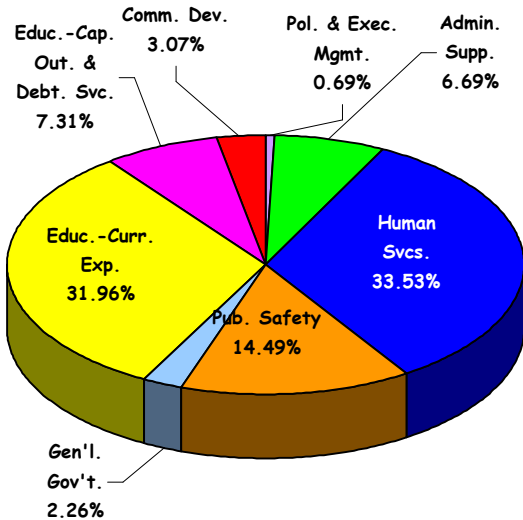
Cooperative Extension	\$ 543,380
Community & Economic Dev.	\$ 606,126
Planning & Development	\$ 1,287,111
Inspections	\$ 3,324,485
Soil & Water Conservation	\$ 246,884
Geographic Info. System	\$ 583,504
Capital Outlay - County*	\$ 1,665,418
Solid Waste	\$ 1,144,022
Culture-Recreation	\$ 5,290,753
Economic Development	\$ 1,288,287
	<u>\$ 15,979,970</u>

**\*\*TOTAL OPERATING BUDGET**

**\$520,661,074**

\* Includes \$700,000 for Countywide Technology Pool and \$965,418 for Transfer for Future Requirements.

\*\* Excludes all interfund transfers, and fire district appropriations. (Total appropriation for Fire Protection Districts from all revenue sources = \$11,865,407.)



**WHERE THE MONEY GOES**