

**FY 2007-2008 Approved Budget  
General Fund - All Sources of Funds**

	FY 06-07	FY 07-08	Change	
	Approved	Approved	\$	%
<b>EXPENDITURES</b>				
<b>Policy &amp; Executive</b>				
County Commissioners	\$417,582	\$438,551	\$ 20,969	5.0%
Clerk To Board	\$226,858	\$211,134	\$ (15,724)	-6.9%
County Administration	\$1,486,317	\$1,786,294	\$ 299,977	20.2%
County Attorney	\$1,096,812	\$1,101,102	\$ 4,290	0.4%
Internal Audit	\$358,527	\$387,637	\$ 29,110	8.1%
	<u>\$3,586,096</u>	<u>\$3,924,718</u>	<u>\$ 338,622</u>	<u>9.4%</u>
<b>Administrative Support</b>				
Human Resources	\$4,091,552	\$4,140,405	\$ 48,853	1.2%
Budget And Management	\$534,458	\$546,693	\$ 12,235	2.3%
Finance	\$2,410,988	\$2,531,358	\$ 120,370	5.0%
Purchasing	\$482,318	\$480,525	\$ (1,793)	-0.4%
Information Services	\$8,412,679	\$8,066,198	\$ (346,481)	-4.1%
Facilities	\$4,862,922	\$4,735,275	\$ (127,647)	-2.6%
Property Mgmt/Courts	\$1,627,764	\$1,739,903	\$ 112,139	6.9%
Parking & Fleet Operation	\$676,613	\$742,356	\$ 65,743	9.7%
Debt Service - County	\$11,753,635	\$13,912,270	\$ 2,158,635	18.4%
	<u>\$34,852,929</u>	<u>\$36,894,983</u>	<u>\$ 2,042,054</u>	<u>5.9%</u>
<b>General Government</b>				
Tax	\$6,095,797	\$6,334,915	\$ 239,118	3.9%
Register Of Deeds	\$3,417,738	\$3,140,331	\$ (277,407)	-8.1%
Elections	\$2,233,758	\$2,902,835	\$ 669,077	30.0%
	<u>\$11,747,293</u>	<u>\$12,378,081</u>	<u>\$ 630,788</u>	<u>5.4%</u>
<b>Human Services</b>				
Public Health	\$35,984,966	\$37,280,294	\$ 1,295,328	3.6%
Mental Health	\$37,274,920	\$37,772,418	\$ 497,498	1.3%
Social Services	\$66,946,978	\$68,664,823	\$ 1,717,845	2.6%
Special Assistance To Adults	\$3,293,921	\$3,522,066	\$ 228,145	6.9%
Temp Asst Needy Families	\$15,000	\$15,000	\$ -	0.0%
Medical Assistance	\$22,132,327	\$23,494,575	\$ 1,362,248	6.2%
Child Support Enforcement	\$5,629,433	\$5,747,153	\$ 117,720	2.1%
Transportation-Human Serv	\$2,012,115	\$2,300,347	\$ 288,232	14.3%
Veteran Services	\$101,409	\$99,709	\$ (1,700)	-1.7%
Coordinated Services	\$1,206,161	\$656,097	\$ (550,064)	-45.6%
	<u>\$174,597,230</u>	<u>\$179,552,482</u>	<u>\$ 4,955,252</u>	<u>2.8%</u>
<b>Public Safety</b>				
Security	\$1,827,014	\$1,836,205	\$ 9,191	0.5%
Law Enforcement	\$47,386,516	\$49,179,562	\$ 1,793,046	3.8%
Emergency Services	\$20,385,672	\$21,938,308	\$ 1,552,636	7.6%
Court Alternatives	\$3,064,139	\$3,082,503	\$ 18,364	0.6%
Animal Services	\$2,345,599	\$2,392,597	\$ 46,998	2.0%
Other Protection	\$425,830	\$1,110,165	\$ 684,335	160.7%
	<u>\$75,434,770</u>	<u>\$79,539,340</u>	<u>\$ 4,104,570</u>	<u>5.4%</u>

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	<b>FY 06-07 Approved</b>	<b>FY 07-08 Approved</b>	<b>Change</b>	
			<b>\$</b>	<b>%</b>
<b>Community Services</b>				
Planning And Development	\$1,287,111	\$1,407,070	\$ 119,959	9.3%
Community & Economic Dev	\$606,126	\$0	\$ (606,126)	-100.0%
Geographic Inform. System	\$583,504	\$555,446	\$ (28,058)	-4.8%
Cooperative Extension Service	\$543,380	\$564,153	\$ 20,773	3.8%
Inspections	\$3,324,485	\$3,068,473	\$ (256,012)	-7.7%
Solid Waste	\$1,144,022	\$1,188,368	\$ 44,346	3.9%
Soil & Water Conservation	\$246,884	\$270,315	\$ 23,431	9.5%
Culture-Recreation	\$5,290,753	\$5,451,619	\$ 160,866	3.0%
Economic Devel & Assistance	\$1,288,287	\$1,667,244	\$ 378,957	29.4%
Capital Outlay	\$1,665,418	\$700,103	\$ (965,315)	-58.0%
	<u>\$15,979,970</u>	<u>\$14,872,791</u>	<u>\$ (1,107,179)</u>	<u>-6.9%</u>
<b>Education</b>				
Guilford County Schools - Operating	\$156,665,521	\$165,165,521	\$ 8,500,000	5.4%
Guilford County Schools - Capital	\$7,000,000	\$7,000,000	\$ -	0.0%
Guilford County Schools - Debt	\$29,536,925	\$38,392,580	\$ 8,855,655	30.0%
GTCC - Operating	\$9,760,340	\$10,791,328	\$ 1,030,988	10.6%
GTCC - Capital	\$1,500,000	\$1,500,000	\$ -	0.0%
	<u>\$204,462,786</u>	<u>\$222,849,429</u>	<u>\$ 18,386,643</u>	<u>9.0%</u>
<b>Non-Departmental</b>				
Salary Savings to be Generated		(\$750,000)	\$ (750,000)	
<b>TOTAL GENERAL FUND</b>	<b>\$520,661,074</b>	<b>\$549,261,824</b>	<b>\$28,600,750</b>	<b>5.5%</b>
<b>SOURCES OF FUNDS</b>				
<b>Revenues</b>				
Property Tax	\$ 269,143,961	\$ 289,097,221	\$ 19,953,260	7.4%
Sales Tax	\$ 81,300,000	\$ 85,250,000	\$ 3,950,000	4.9%
Federal/State Funds	\$ 81,875,896	\$ 90,610,966	\$ 8,735,070	10.7%
Fees & Charges	\$ 34,958,183	\$ 33,573,950	\$ (1,384,233)	-4.0%
Interest Earnings	\$ 16,710,392	\$ 11,905,000	\$ (4,805,392)	-28.8%
Interfund Transfers	\$ -	\$ 1,115,000	\$ 1,115,000	-
Other	\$ 10,891,777	\$ 12,445,645	\$ 1,553,868	14.3%
Fund Balance	\$ 25,780,865	\$ 25,264,042	\$ (516,823)	-2.0%
	<u>\$ 520,661,074</u>	<u>\$ 549,261,824</u>	<u>\$ 28,600,750</u>	<u>5.5%</u>