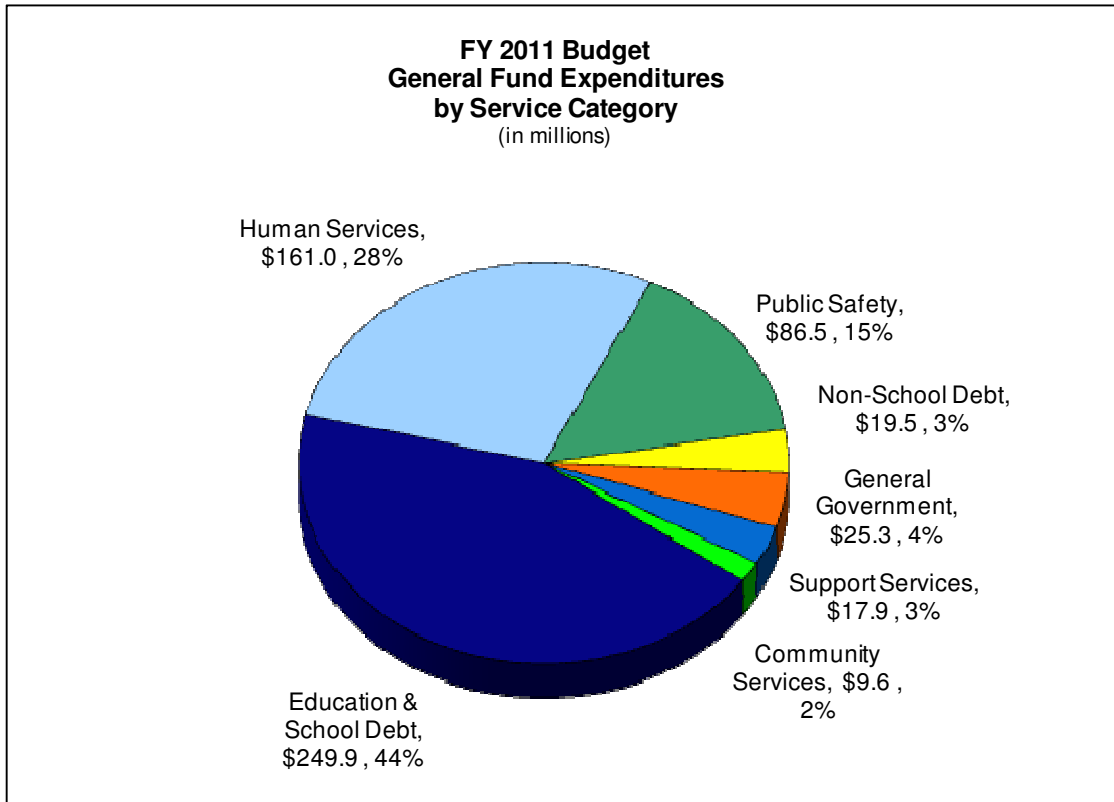


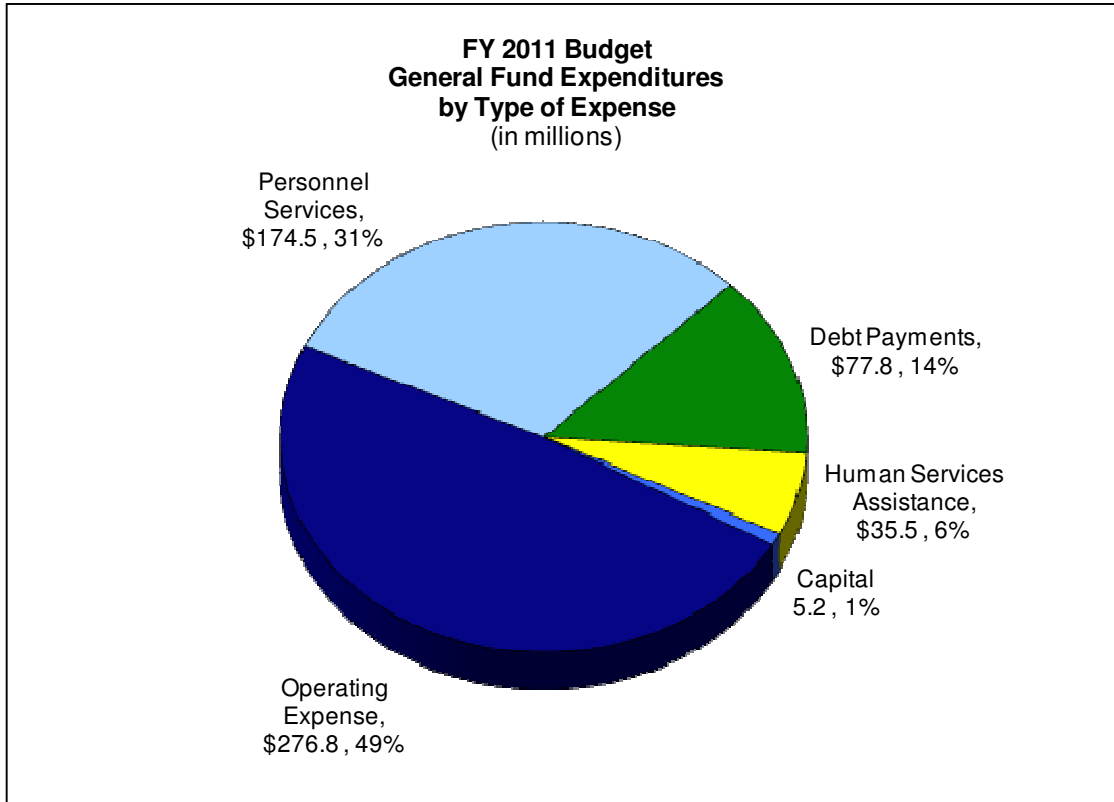
# FY 2010-11 Budget General Fund Expenditures by Service Category



## Summary of Expenditures by Service Category

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Education & School Debt	\$230,481,827	\$252,361,641	\$252,361,641	\$249,929,151	(\$2,432,490)	-1.0%
Human Services	\$170,734,922	\$164,263,232	\$169,348,019	\$161,016,513	(\$3,246,719)	-2.0%
Public Safety	\$85,000,446	\$87,724,576	\$90,687,281	\$86,541,832	(\$1,182,744)	-1.3%
Debt (Non-School)	\$14,686,531	\$17,869,846	\$17,989,672	\$19,504,724	\$1,634,878	9.1%
Support Services	\$15,654,177	\$25,716,925	\$26,424,091	\$17,912,949	(\$7,803,976)	-30.3%
General Government	\$22,566,834	\$25,902,361	\$26,012,403	\$25,270,167	(\$632,194)	-2.4%
Community Services	\$9,770,060	\$12,272,351	\$14,122,170	\$9,564,664	(\$2,707,687)	-22.1%
<b>Total All Sources</b>	<b>\$548,894,797</b>	<b>\$586,110,932</b>	<b>\$596,945,277</b>	<b>\$569,740,000</b>	<b>(\$16,370,932)</b>	<b>-2.8%</b>

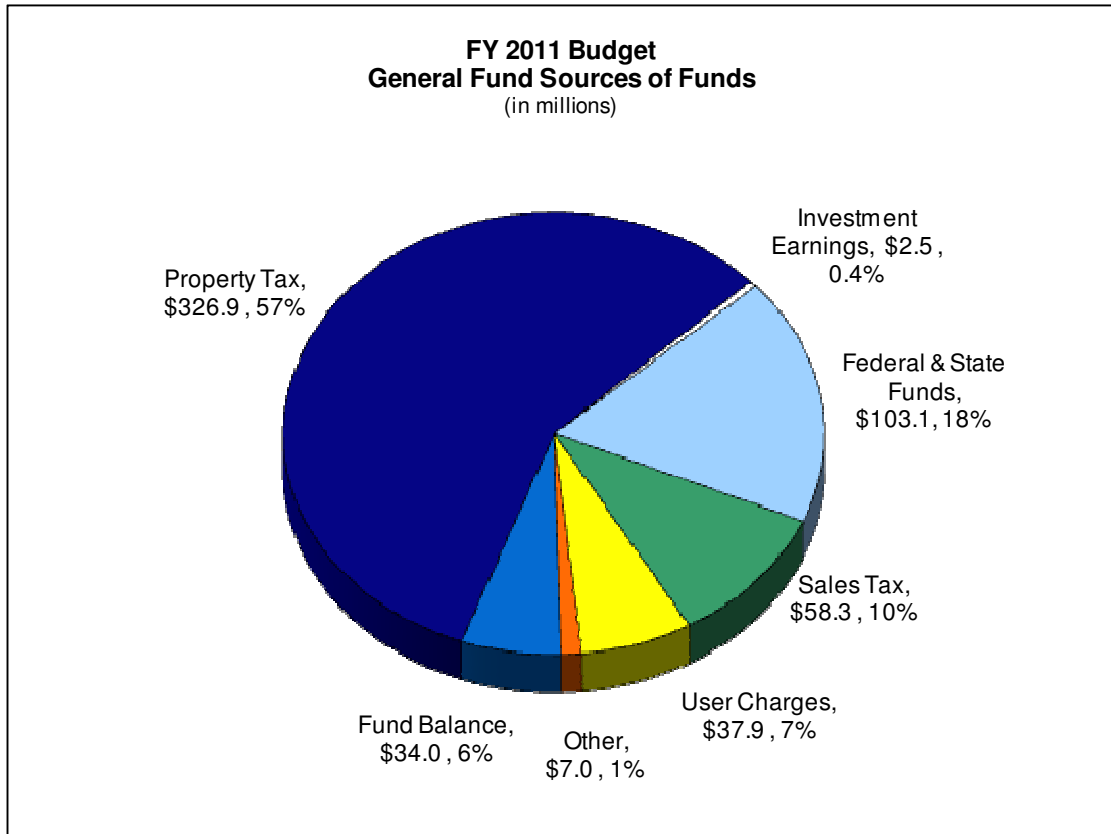
# FY 2010-11 Budget General Fund Expenditures by Type of Expense



## Summary of Expenditures by Type of Expenditure

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Personnel Services	\$173,070,428	\$176,063,265	\$176,092,968	\$174,471,706	(\$1,591,559)	-0.9%
Operating Expense	\$277,252,516	\$282,266,976	\$289,797,424	\$276,767,044	(\$5,499,932)	-1.9%
Debt Payments	\$49,250,147	\$77,813,276	\$77,933,102	\$77,815,664	\$2,388	0.0%
Human Services Assist.	\$43,187,643	\$35,649,623	\$38,130,692	\$35,501,507	(\$148,116)	-0.4%
Capital Outlay	\$6,134,063	\$14,317,792	\$14,991,091	\$5,184,079	(\$9,133,713)	-63.8%
<b>Total All Sources</b>	<b>\$548,894,797</b>	<b>\$586,110,932</b>	<b>\$596,945,277</b>	<b>\$569,740,000</b>	<b>(\$16,370,932)</b>	<b>-2.8%</b>

# FY 2010-11 Budget General Fund Sources of Funds



## Summary of Revenue Sources

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	vs. FY 2010 Adopted	
					\$ chg	% chg
Property Tax	\$324,164,020	\$327,800,000	\$327,800,000	\$326,908,523	(\$891,477)	-0.3%
Federal & State Funds	\$104,460,867	\$98,913,634	\$103,742,396	\$103,115,039	\$4,201,405	4.2%
Sales Tax	\$70,445,947	\$64,265,000	\$64,265,000	\$58,250,000	(\$6,015,000)	-9.4%
User Charges	\$39,981,539	\$38,759,856	\$38,146,486	\$37,941,151	(\$818,705)	-2.1%
Investment Earnings	\$5,823,122	\$3,220,000	\$3,220,000	\$2,507,500	(\$712,500)	-22.1%
Other	\$21,976,922	\$10,018,412	\$10,228,393	\$7,023,447	(\$2,994,965)	-29.9%
	\$566,852,416	\$542,976,902	\$547,402,275	\$535,745,660	(\$7,231,242)	-1.3%
Fund Balance	\$ (17,957,619)	\$ 43,134,030	\$ 49,543,002	\$ 33,994,340	(\$9,139,690)	-21.2%
<b>Total All Sources</b>	<b>\$548,894,797</b>	<b>\$586,110,932</b>	<b>\$596,945,277</b>	<b>\$569,740,000</b>	<b>(\$16,370,932)</b>	<b>-2.8%</b>

**General Fund Budgets by Department  
Expense and Revenues**

	FY09 Actual		FY10 Approved		FY10 Amended		FY11 Adopted	
	Expense	Revenue	Expense	Revenue	Expense	Revenue	Expense	Revenue
<b>GENERAL FUND</b>								
<b>General Government</b>								
County Commissioners	\$ 441,298		\$ 434,323		\$ 504,323		\$ 435,183	
Clerk To Board	\$ 186,956	\$ (3)	\$ 189,749	\$ -	\$ 193,629	\$ -	\$ 194,733	\$ -
County Administration	\$ 1,113,003	\$ (20,620)	\$ 1,605,872	\$ -	\$ 1,577,844	\$ -	\$ 1,536,608	\$ -
County Attorney	\$ 628,112	\$ (47)	\$ 1,609,402	\$ -	\$ 1,619,978	\$ -	\$ 1,809,732	\$ -
Human Resources	\$ 4,698,111	\$ (61)	\$ 8,125,601	\$ -	\$ 8,239,648	\$ -	\$ 8,242,758	\$ -
Budget And Management	\$ 389,998		\$ 473,909		\$ 447,982		\$ 448,772	
Internal Audit	\$ 405,517	\$ (5,501)	\$ 407,464	\$ -	\$ 414,345	\$ -	\$ 491,055	\$ -
Finance	\$ 2,268,847	\$ (79,421)	\$ 2,494,999	\$ (75,000)	\$ 2,651,512	\$ (75,000)	\$ 2,474,357	\$ (75,000)
Purchasing	\$ 427,152	\$ (37)	\$ 382,313	\$ -	\$ 397,999	\$ -	\$ 472,127	\$ -
Tax	\$ 5,987,169	\$ (1,253,019)	\$ 5,401,342	\$ (1,277,282)	\$ 5,415,882	\$ (1,277,282)	\$ 5,041,596	\$ (1,079,823)
Register Of Deeds	\$ 2,585,593	\$ (5,069,367)	\$ 2,491,673	\$ (4,600,907)	\$ 2,498,136	\$ (4,600,907)	\$ 2,355,638	\$ (4,166,220)
Elections	\$ 3,435,077	\$ (1,052,311)	\$ 2,285,714	\$ (441,045)	\$ 2,293,879	\$ (441,045)	\$ 1,767,608	\$ (45,195)
	\$ 22,566,834	\$ (7,480,386)	\$ 25,902,361	\$ (6,394,234)	\$ 26,255,157	\$ (6,394,234)	\$ 25,270,167	\$ (5,366,238)
<b>Education (Operating + Capital)</b>								
Guilford County Schools	\$ 189,165,521	\$ -	\$ 179,165,521	\$ -	\$ 179,165,521	\$ -	\$ 179,165,521	\$ -
GTCC	\$ 13,752,690	\$ -	\$ 13,252,690	\$ -	\$ 13,252,690	\$ -	\$ 13,252,690	\$ -
	\$ 202,918,211	\$ -	\$ 192,418,211	\$ -	\$ 192,418,211	\$ -	\$ 192,418,211	\$ -
<b>Human Services</b>								
Public Health	\$ 37,030,338	\$ (20,629,368)	\$ 37,462,401	\$ (19,305,097)	\$ 39,523,671	\$ (21,860,945)	\$ 36,817,097	\$ (20,363,447)
Mental Health	\$ 39,723,594	\$ (29,081,194)	\$ 41,095,895	\$ (28,559,217)	\$ 40,577,645	\$ (26,070,435)	\$ 38,513,616	\$ (26,037,212)
Social Services	\$ 68,928,764	\$ (47,967,539)	\$ 69,725,972	\$ (48,261,773)	\$ 74,059,465	\$ (52,535,404)	\$ 70,071,884	\$ (49,513,443)
Special Assistance To Adults	\$ 3,354,590		\$ 3,379,183		\$ 3,379,183		\$ 3,379,183	
Temp Asst Needy Families	\$ 37,378	\$ (9,328)	\$ 20,000	\$ (20,000)	\$ 40,000	\$ (20,000)	\$ 20,000	\$ (20,000)
Medical Assistance	\$ 11,186,793	\$ (2,505,482)	\$ 2,500,000	\$ (2,500,000)	\$ 2,590,000	\$ (2,590,000)	\$ 2,262,084	\$ (2,262,084)
Child Support Enforcement	\$ 5,978,952	\$ (6,378,528)	\$ 5,911,225	\$ (6,606,135)	\$ 5,927,655	\$ (6,606,135)	\$ 5,917,574	\$ (5,823,671)
Transportation	\$ 3,138,368	\$ (1,486,974)	\$ 2,763,508	\$ (1,547,247)	\$ 3,038,449	\$ (1,823,163)	\$ 2,281,506	\$ (1,502,665)
Veteran Services	\$ 101,488	\$ (2,000)	\$ 106,730	\$ (2,000)	\$ 108,769	\$ (2,000)	\$ 108,657	\$ (2,000)
Coordinated Services	\$ 1,254,657	\$ (961,243)	\$ 1,298,318	\$ (972,445)	\$ 1,504,615	\$ (1,064,512)	\$ 1,644,912	\$ (927,983)
	\$ 170,734,922	\$ (109,021,655)	\$ 164,263,232	\$ (107,773,914)	\$ 170,749,452	\$ (112,572,594)	\$ 161,016,513	\$ (106,452,505)
<b>Public Safety</b>								
Security	\$ 1,751,813	\$ (74,286)	\$ 1,760,412	\$ (56,500)	\$ 1,760,640	\$ (56,500)	\$ 1,695,758	\$ (69,000)
Law Enforcement	\$ 51,636,602	\$ (7,547,536)	\$ 54,112,271	\$ (4,561,885)	\$ 56,208,860	\$ (5,855,543)	\$ 53,661,197	\$ (3,943,616)
Emergency Services	\$ 22,074,434	\$ (12,160,025)	\$ 22,449,761	\$ (11,580,934)	\$ 22,467,073	\$ (11,195,960)	\$ 21,741,445	\$ (11,444,784)
Inspections	\$ 2,817,427	\$ (797,724)	\$ 2,244,892	\$ (1,036,000)	\$ 2,269,549	\$ (1,036,000)	\$ 2,109,249	\$ (625,000)
Court Alternatives	\$ 3,032,445	\$ (1,731,252)	\$ 3,032,248	\$ (1,761,470)	\$ 3,035,297	\$ (1,763,989)	\$ 2,947,108	\$ (1,679,533)
Animal Services	\$ 2,820,859	\$ (1,471,202)	\$ 2,818,026	\$ (1,496,086)	\$ 2,885,264	\$ (1,502,086)	\$ 2,932,618	\$ (1,651,426)
Other Protection	\$ 866,866	\$ (22,032)	\$ 1,306,966	\$ -	\$ 1,833,438	\$ -	\$ 1,454,457	\$ -
	\$ 85,000,446	\$ (23,804,057)	\$ 87,724,576	\$ (20,492,875)	\$ 90,460,121	\$ (21,410,078)	\$ 86,541,832	\$ (19,413,359)
<b>Support Services</b>								
Information Services	\$ 8,626,014	\$ (45,404)	\$ 8,721,135	\$ -	\$ 9,646,991	\$ -	\$ 9,049,357	\$ -
Facilities	\$ 4,613,880	\$ (859,077)	\$ 4,271,204	\$ (721,168)	\$ 4,389,125	\$ (721,168)	\$ 4,414,313	\$ (804,751)
Property Mgmt/Courts	\$ 1,939,621	\$ (1,115,116)	\$ 1,440,030	\$ (1,206,580)	\$ 1,534,804	\$ (1,206,580)	\$ 1,355,137	\$ (1,105,280)
Fleet Operations	\$ 474,662	\$ (317,984)	\$ 892,183	\$ (298,820)	\$ 938,021	\$ (298,820)	\$ 344,678	\$ (11,500)
Capital Outlay	\$ -		\$ 10,392,373		\$ 9,692,382		\$ 2,749,464	
	\$ 15,654,177	\$ (2,337,581)	\$ 25,716,925	\$ (2,226,568)	\$ 26,201,323	\$ (2,226,568)	\$ 17,912,949	\$ (1,921,531)
<b>Community Services</b>								
Planning And Development	\$ 1,236,767	\$ (75,840)	\$ 926,051	\$ (89,400)	\$ 936,871	\$ (89,400)	\$ 910,530	\$ (66,800)
Cooperative Extension Service	\$ 497,949	\$ (5,391)	\$ 647,409	\$ -	\$ 656,283	\$ (8,810)	\$ 515,659	\$ -
Solid Waste	\$ 878,701	\$ (720,402)	\$ 1,102,590	\$ (763,000)	\$ 1,217,516	\$ (768,000)	\$ 938,343	\$ (642,500)
Soil & Water Conservation	\$ 262,511	\$ (35,398)	\$ 268,543	\$ (32,660)	\$ 287,503	\$ (32,660)	\$ 269,709	\$ (40,329)
Culture & Recreation	\$ 5,774,257	\$ (11,550)	\$ 6,236,181	\$ (13,100)	\$ 6,331,244	\$ (13,100)	\$ 5,015,848	\$ (1,400)
Economic Devel & Assistance	\$ 1,119,875	\$ (57,000)	\$ 3,091,577	\$ -	\$ 4,716,395	\$ -	\$ 1,914,575	\$ -
	\$ 9,770,060	\$ (905,581)	\$ 12,272,351	\$ (898,160)	\$ 14,145,812	\$ (911,970)	\$ 9,564,664	\$ (751,029)
<b>Debt Service (County &amp; Schools)</b>	\$ 49,250,147	\$ (23,739,371)	\$ 77,813,276	\$ (8,392,046)	\$ 75,221,660	\$ (8,392,046)	\$ 77,015,664	\$ (11,576,610)
<b>Non-Departmental General Revenues</b>		\$ (489,050,863)		\$ (439,933,135)		\$ (443,544,246)		\$ (424,258,728)
<b>TOTAL</b>	\$ 555,894,797	\$ (656,339,493)	\$ 586,110,932	\$ (586,110,932)	\$ 595,451,736	\$ (595,451,736)	\$ 569,740,000	\$ (569,740,000)