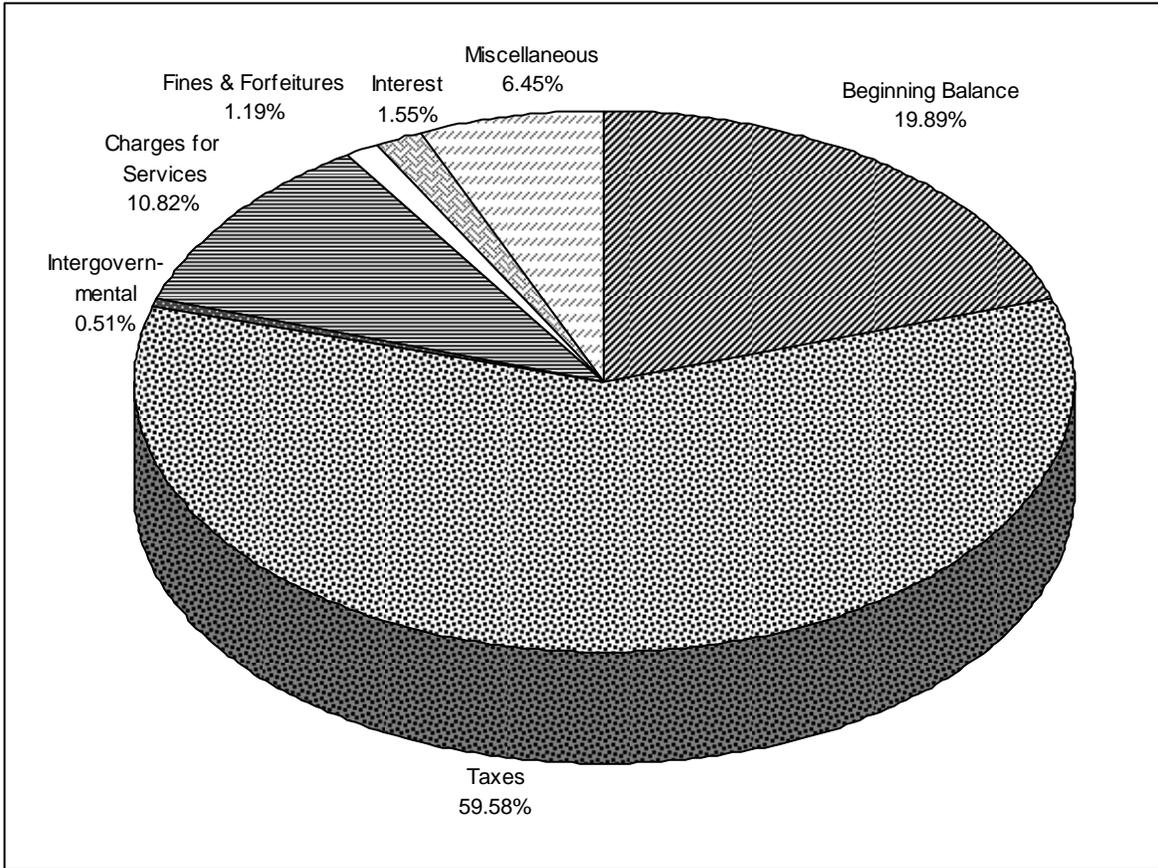


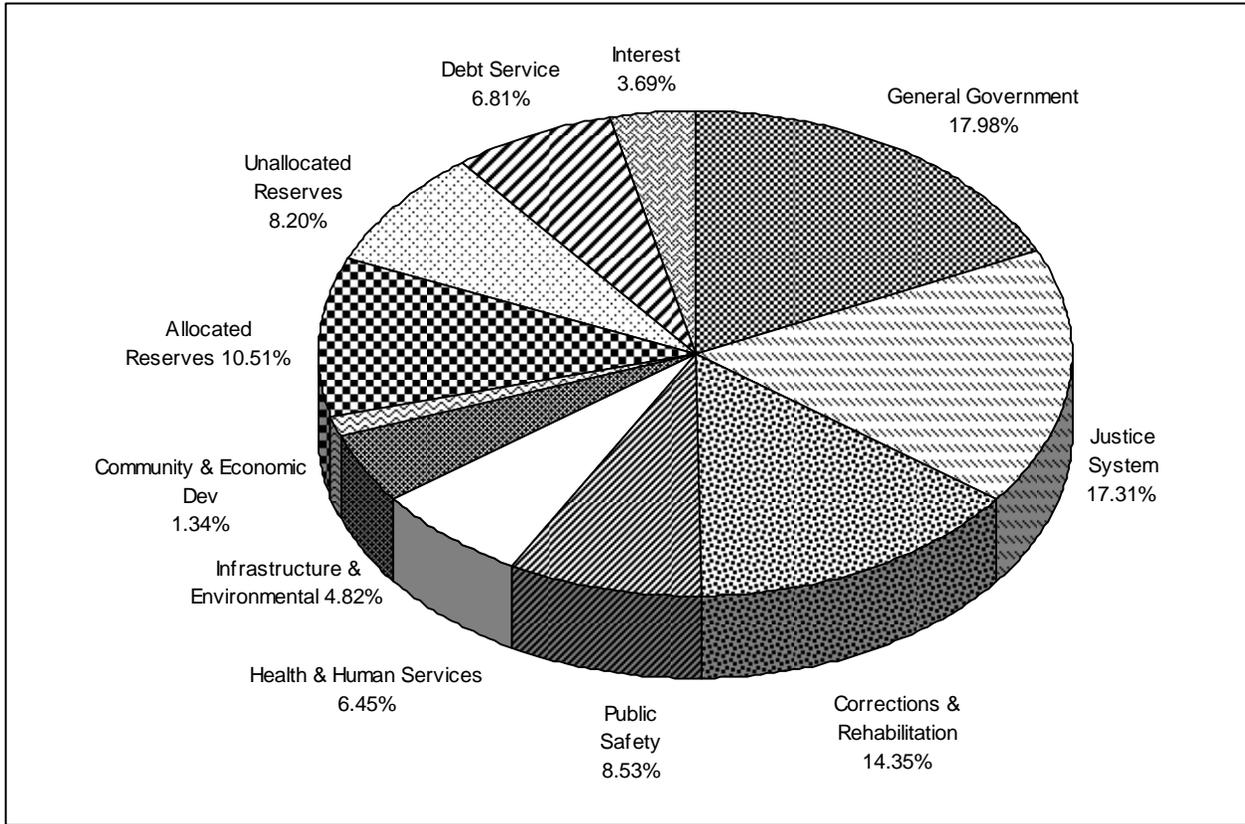
Chart 1

**Where Does the Money Come From?
All Funds**



	FY 2008		FY 2009		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 08 TO FY 09	
Beginning Balance	\$156,900,043	23.64%	\$131,549,422	19.89%	-\$25,350,621	-16.16%
Taxes	366,077,808	55.16%	394,041,185	59.58%	27,963,377	7.64%
Intergovernmental	4,044,213	0.61%	3,395,241	0.51%	-648,972	-16.05%
Charges for Services	67,733,878	10.21%	71,568,774	10.82%	3,834,896	5.66%
Fines & Forfeitures	7,838,985	1.18%	7,877,971	1.19%	38,986	0.50%
Interest	15,737,821	2.37%	10,243,516	1.55%	-5,494,305	-34.91%
Miscellaneous	45,317,769	6.83%	42,654,211	6.45%	-2,663,558	-5.88%
Total All Funds	\$663,650,517	100.00%	\$661,330,320	100.00%	-\$2,320,197	-0.35%

Chart 2
Where Does the Money Go?
All Funds



	FY 2008		FY 2009		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 08 TO FY 09	
General Government (1) (2)	18.56%	\$123,183,745	17.98%	\$118,918,047	-\$4,265,698	-3.46%
Justice System	15.97%	105,954,048	17.31%	114,486,254	8,532,206	8.05%
Corrections & Rehabilitation	13.54%	89,835,981	14.35%	94,930,433	5,094,452	5.67%
Public Safety (2)	8.75%	58,042,490	8.53%	56,443,226	-1,599,264	-2.76%
Health & Human Services	6.10%	40,473,875	6.45%	42,649,290	2,175,415	5.37%
Infrastructure & Environmental Svcs. (3)	6.71%	44,542,274	4.82%	31,882,652	-12,659,622	-28.42%
Community & Economic Development	1.22%	8,069,824	1.34%	8,878,483	808,659	10.02%
Allocated Reserves	10.88%	72,217,150	10.51%	69,480,736	-2,736,414	-3.79%
Unallocated Reserves	7.91%	52,496,261	8.20%	54,237,102	1,740,841	3.32%
Capital (4)	0.00%	0	0.00%	0	0	N/A
Debt Service	6.65%	44,107,495	6.81%	45,050,671	943,176	2.14%
Interest	3.73%	24,727,374	3.69%	24,373,426	-353,948	-1.43%
	100.00%	\$663,650,517	100.00%	\$661,330,320	-\$2,320,197	-0.35%

- (1) This reduction is primarily the result of one-time reductions in the County's contributions to the Employee Health Benefits Fund and Risk Mgmt Fund. These special revenue funds were determined to have sufficient resources in FY 09 with these reduced contributions.
- (2) In addition to note 1, budgets for general government, public safety, and infrastructure & environmental expenditures dropped as a result of the reduction in County-wide capital acquisition resources (CAR) in the amount of \$8,242,674.
- (3) The substantial drop in the Infrastructure & Environmental program area is a direct result of the \$15.7 million drop in the Balcones Canyonland Preservation Fund due to land acquisitions.
- (4) Bond funds, which are used for capital projects, are not budgeted in the FY 09 Adopted Budget. They will be budgeted in FY 09 as balances rolled forward.