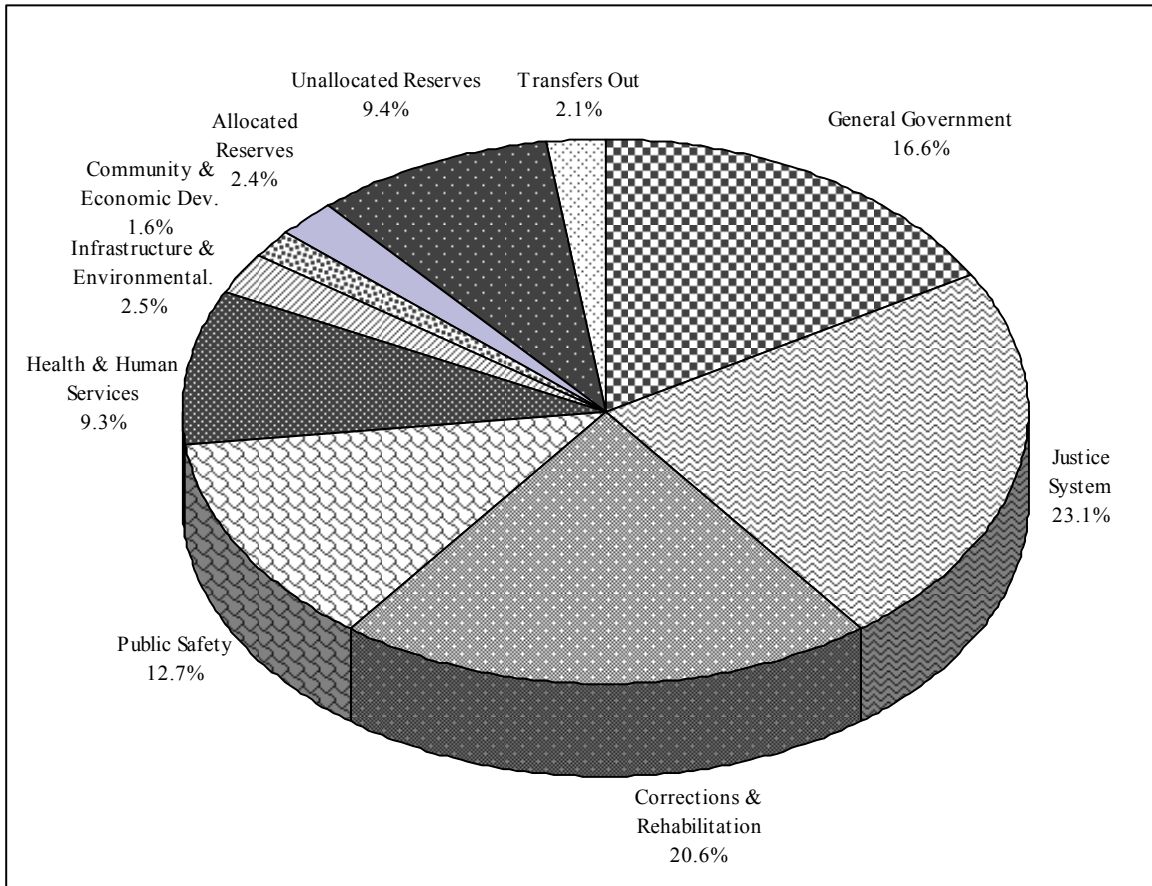


Chart 4

**Where Does the Money Go?
General Fund**



	FY 2007		FY 2008		CHANGE FROM	
	ADOPTED BUDGET		ADOPTED BUDGET		FY 07 TO FY 08	
General Government	16.01%	\$64,147,631	16.60%	\$72,494,772	\$8,347,141	13.01%
Justice System	23.28%	\$93,310,367	23.06%	\$100,705,923	7,395,556	7.93%
Corrections & Rehabilitation	20.20%	\$80,939,454	20.57%	\$89,835,981	8,896,527 (2)	10.99%
Public Safety	12.44%	\$49,851,317	12.72%	\$55,554,165	5,702,848 (2)	11.44%
Health & Human Services	9.08%	\$36,389,973	9.27%	\$40,473,875	4,083,902	11.22%
Infrastructure & Environmental	2.46%	\$9,876,189	2.52%	\$11,001,754	1,125,565	11.40%
Community & Economic Dev.	1.64%	\$6,561,587	1.55%	\$6,757,208	195,621	2.98%
Allocated Reserves (1)	3.22%	\$12,902,688	2.40%	\$10,501,516	-2,401,172	-18.61%
Unallocated Reserves	9.71%	\$38,907,933	9.24%	\$40,355,884	1,447,951	3.72%
Transfers Out	1.97%	\$7,876,867	2.09%	\$9,119,087	1,242,220	15.77%
	<u>100.00%</u>	<u>\$400,764,006</u>	<u>100.00%</u>	<u>\$436,800,165</u>	<u>\$36,036,159</u>	<u>8.99%</u>

(1) FY 07 Adopted Budgets have been restated for comparative purposes. Health savings contra accounts have been distributed across programmatic areas and Allocated Reserves have been adjusted for \$2,424,166 in additional savings.

(2) FY 07 Adopted Budgets have been restated for comparative purposes. \$896,885 in salaries & benefits for TCSO Public Safety employees were incorrectly budgeted as Corrections expenditures in FY 07.