

**Initial Allocation of 2009 Target Reduction
Based on March 31, 2008 Forecast**

Agency	2009 BSQ ¹	Dedicated Revenue ²	Net General Fund Supported Expenditures	Discretionary Portion	1/3 Reduction to Discretionary	Eliminate GF Funding to Discretionary	Mandatory Portion	8.65% Reduction To Mandatory Portion	Total Reduction
GENERAL GOVERNMENT	35,909,063	18,603,022	17,306,041	1,348,757	445,090	-	15,877,123	1,373,176	1,818,265
FINANCE - CX	3,386,429		3,386,429				3,386,429	292,884	292,884
EXECUTIVE SERVICES - ADMINISTRATION	2,895,160	1,835,397	1,059,763				1,059,763	91,656	91,656
HUMAN RESOURCES MANAGEMENT	10,116,655	7,098,527	3,018,128				3,018,128	261,031	261,031
CABLE COMMUNICATIONS	221,613	-	221,613					-	-
REAL ESTATE SERVICES	3,567,738	2,247,706	1,320,032				1,320,032	114,167	114,167
ELECTIONS	19,923,199	11,777,006	8,146,193				8,146,193	704,545	704,545
RECORDS AND LICENSING SERVICES	13,102,222	2,915,327	10,186,895				10,186,895	881,041	881,041
STATE AUDITOR	710,670	594,089	116,581				116,581	10,083	10,083
BOUNDARY REVIEW BOARD	335,896	2,500	333,396					-	-
MEMBERSHIPS AND DUES	556,596	-	556,596	556,596	183,677			-	183,677
SALARY AND WAGE CONTINGENCY	3,334,756	-	3,334,756					-	-
EXECUTIVE CONTINGENCY	1,000,000	-	1,000,000					-	-
INTERNAL SUPPORT	8,042,062	-	8,042,062				8,042,062	695,539	695,539
ASSESSMENTS	21,606,369	20,000	21,586,369				21,586,369	1,866,955	1,866,955
GENERAL GOVERNMENT CX TRANSFERS	1,527,147	-	1,527,147	44,945	14,832	563,750		-	-
SHERIFF	138,853,001	51,887,704	86,965,297				86,965,297	7,521,428	7,521,428
DRUG ENFORCEMENT FORFEITS	701,903	200,000	501,903					-	-
OFFICE OF EMERGENCY MANAGEMENT	1,586,033	1,084,390	501,643				501,643	43,386	43,386
SECURITY SCREENERS	2,658,942	-	2,658,942				2,658,942	229,966	229,966
PROSECUTING ATTORNEY	59,978,689	16,703,175	43,275,514				43,275,514	3,742,799	3,742,799
PROSECUTING ATTORNEY ANTIPROFITEERING	123,973	-	123,973					-	-
SUPERIOR COURT	46,590,313	2,210,549	44,379,764				44,379,764	3,838,303	3,838,303
DISTRICT COURT	27,253,159	3,224,389	24,028,770				24,028,770	2,078,193	2,078,193
JUDICIAL ADMINISTRATION	20,263,598	2,177,143	18,086,455				18,086,455	1,564,256	1,564,256
JAIL HEALTH SERVICES	27,853,042	358,961	27,494,081				27,494,081	2,377,900	2,377,900
ADULT AND JUVENILE DETENTION	126,229,000	22,834,845	103,394,155				103,394,155	8,942,321	8,942,321
OFFICE OF THE PUBLIC DEFENDER	41,149,637	982,542	40,167,095				40,167,095	3,473,959	3,473,959
HUMAN SERVICES CX TRANSFERS	17,799,525	-	17,799,525	17,799,525	5,873,843			-	5,873,843
PUBLIC HEALTH AND EMS CX TRANSFERS	28,874,283	-	28,874,283	28,499,283	9,404,764		375,000	32,433	9,437,196
PHYSICAL ENVIRONMENT CX TRANSFERS	6,517,468	-	6,517,468	3,560,995	1,175,128	391,224	2,565,249	221,862	1,788,215
CIP CX TRANSFERS	14,767,629	-	14,767,629			342,186	14,425,443	1,247,623	1,589,809
Totals	687,435,770	146,757,272	540,678,498	51,810,101	17,097,333	1,297,160	481,056,983	41,605,507	60,000,000

¹The 2009 beginning status quo is estimated based on the 2008 Adopted General Fund budget. One-time expenditures are removed, and inflation factors are applied to revenue and expenditure accounts based on economic forecast, adopted budget outyear estimates, and historic trend.

²Dedicated revenues are defined as revenues tied solely to the provision of service. Contract derived revenues are a prime example of this type of revenue. If the contract were to be eliminated, so too would the revenues and the direct services supported by those revenues. Also included in this category are revenues derived from the CX overhead model.