

**FINANCING OF NET COUNTY COST (NCC) BY SYSTEM
IN MILLIONS**

	2008-09 RECOMMENDED NCC	2008-09 ADOPTED NCC	INCREASE/ (DECREASE)	
<u>SOURCES</u>				
<u>COUNTYWIDE REVENUES</u>				
COUNTYWIDE REVENUE	\$ 292.7	\$ 292.7	\$ 0.0	0%
REALIGNMENT VLF	47.3	47.3	0.0	0%
TOTAL COUNTYWIDE REVENUES	\$ 340.0	\$ 340.0	\$ 0.0	0%
<u>FUND BALANCE/RESERVES/DESIGNATIONS</u>				
FUND BALANCE	\$ 9.7	\$ 14.3	\$ 4.7	48%
USE OF DESIG. DRAW	0.0	0.0	0.0	0%
ANNUAL LEAVE DESIG. DRAW	0.0	0.0	0.0	0%
TOTAL FUND BALANCE/RESERVE/DESIGNATIONS	\$ 9.7	\$ 14.3	\$ 4.7	48%
TOTAL GENERAL FUND SOURCES TO FINANCE NET COUNTY COST	\$ 349.7	\$ 354.4	\$ 4.7	1%
<u>DISTRIBUTION</u>				
ADMINISTRATION & FISCAL	\$ 38.1	\$ 36.1	\$ (2.0)	(5%)
CONTINGENCIES/RESV./DESIGNATIONS	1.2	1.0	(0.2)	(17%)
JUSTICE SERVICES	202.6	209.3	6.7	3%
LAND USE & DEVELOPMENT	16.4	16.4	0.0	0%
HUMAN SERVICES SYSTEM	88.4	88.5	0.1	0%
INTERNAL SERVICES	3.0	3.0	(0.0)	(1%)
TOTAL DISTRIBUTION OF NET COUNTY COST	\$ 349.7	\$ 354.4	\$ 4.7	1%