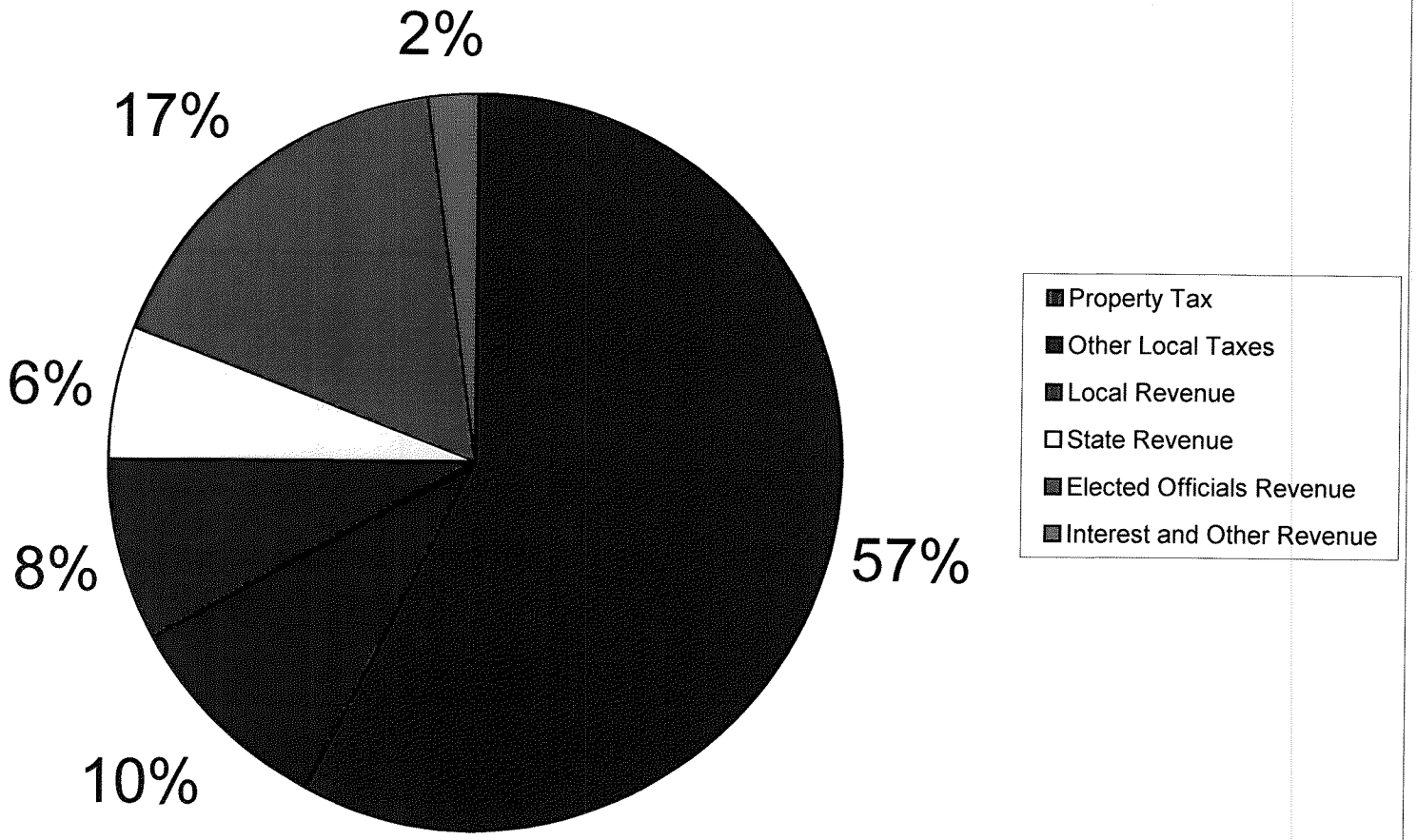
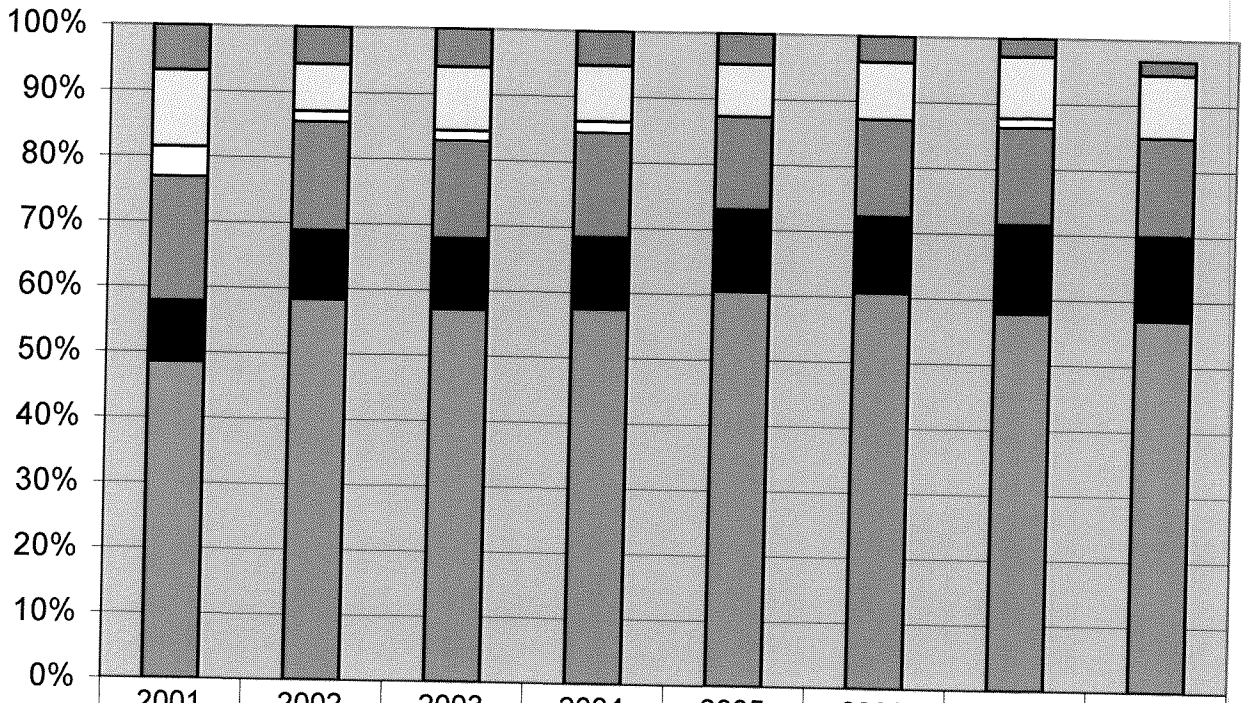
FY 2008 General Fund Revenue
Total $355,115,888



Shelby County General Fund
Expenditure of General Revenue By Function



	2001	2002	2003	2004	2005	2006	2007	2008
Community Services & Public Works	7.0%	5.7%	5.9%	5.3%	4.8%	4.1%	2.8%	2.2%
Support Departments	11.6%	7.2%	9.7%	8.5%	8.0%	9.0%	9.4%	10.3%
Administrative	4.5%	1.6%	1.5%	1.7%	0.0%	0.0%	1.5%	-3.5%
Health Services	19.1%	16.7%	15.0%	16.0%	14.3%	15.3%	14.8%	16.1%
Judicial	9.2%	10.5%	10.9%	11.0%	12.5%	12.0%	13.6%	13.8%
Criminal Justice	48.5%	58.3%	57.1%	57.5%	60.6%	62.5%	57.9%	61.1%

General Fund
Summary by Division
FY05 - FY08 Adopted Budget

DIVISION TOTALS	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET
MAYOR'S ADMINISTRATION:					
Administration & Finance	(170,156,369)	(165,316,820)	(79,562,418)	(178,152,047)	(194,577,588)
Planning & Development	458,577	520,107	290,911	607,826	571,571
Public Works	13,663,869	14,120,259	5,996,287	13,551,684	15,053,584
Health Services	10,491,913	12,056,661	3,811,603	12,320,935	13,742,315
Community Services	3,555,071	3,561,157	1,883,446	3,756,830	4,211,929
TOTAL	**(141,986,939)**	**(135,058,636)**	**(67,580,171)**	**(147,914,772)**	**(160,998,189)**
SHERIFF:					
Sheriff Administration	20,616,992	21,122,011	9,674,012	13,628,429	16,453,604
Law Enforcement	33,460,596	35,952,254	19,953,528	39,818,919	42,738,882
Jail	67,694,204	67,131,858	35,507,766	75,627,026	79,169,275
TOTAL	**121,771,792**	**124,206,123**	**65,135,306**	**129,074,374**	**138,361,761**
JUDICIAL	**25,306,898**	**23,238,319**	**15,144,579**	**29,879,478**	**30,555,499**
OTHER ELECTED OFFICIALS	**(11,199,023)**	**(15,988,513)**	**(5,213,831)**	**(11,039,080)**	**(7,919,071)**
TOTAL GENERAL FUND	**$ (6,107,272)**	**$ (3,602,707)**	**$ 7,485,883**	**$ -**	**$ -**

GENERAL FUND REPORT

DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY 07 BUDGET	FY 08 ADOPTED BUDGET
41 - Local Taxes	-227,766,264	-212,588,812	-221,362,501	-99,678,385	-219,052,000	-237,738,000
42 - Local Revenue	-29,464,558	-26,178,600	-27,683,656	-12,096,565	-28,463,026	-28,803,212
43 - State Revenue	-13,509,634	-14,258,452	-15,056,356	-8,855,615	-19,687,722	-20,596,127
44 - Federal Revenue	-17,068	-12,035	-29,756	-21,730	-10,000	-10,000
45 - Patient Service Revenue	-700,092	-497,522	-855,702	-453,227	-897,900	-1,148,772
46 - Elected Officals' Fines & Fees	-53,831,496	-53,040,414	-60,027,768	-28,011,490	-57,463,578	-60,428,023
47 - Other Revenue	-2,443,850	-4,985,343	-7,895,381	-2,813,535	-5,712,258	-6,391,754
Revenue	**-327,732,962**	**-311,561,178**	**-332,911,120**	**-151,930,547**	**-331,286,484**	**-355,115,888**
51A - Salaries	172,223,562	167,326,340	171,549,443	91,437,190	176,737,390	191,381,472
55 - Fringe Benefits	43,435,154	44,860,822	46,313,677	23,565,979	52,683,361	58,123,049
Salaries & Fringe Benefits	**215,658,716**	**212,187,162**	**217,863,120**	**115,003,169**	**229,420,751**	**249,504,521**
60 - Supplies	10,555,491	11,185,557	11,892,850	4,275,890	13,113,847	12,480,023
64 - Services	4,496,697	4,228,370	4,179,987	2,291,640	5,181,029	4,578,785
66 - Professional & Contracted Services	29,829,349	28,273,185	28,868,244	14,131,415	33,792,187	34,471,741
67 - Rent, Utilities & Maint	15,988,345	15,206,194	16,080,744	8,180,251	15,820,085	17,187,981
68 - Interdepartmental Charges/Expendit	-896,567	-963,929	-38,680	408,922	-42,231	297,186
69 - Intergovernmental Expenditures	203,107	201,082	222,950	114,192	250,000	250,000
70 - Asset Acquisitions	1,920,157	2,711,443	2,466,223	886,082	3,671,038	2,255,496
Operating & Maintenance	**62,096,579**	**60,841,902**	**63,672,318**	**30,288,392**	**71,785,955**	**71,521,212**
80 - Debt Services	1,734,534	1,646,472	2,323,968	1,034,921	2,850,000	2,707,996
Debt Services	**1,734,534**	**1,646,472**	**2,323,968**	**1,034,921**	**2,850,000**	**2,707,996**
89 - Special Funded Projects	28,753,974	25,808,131	24,795,148	12,416,128	25,794,167	29,002,500
Special Funded Projects	**28,753,974**	**25,808,131**	**24,795,148**	**12,416,128**	**25,794,167**	**29,002,500**
90 - Grants	446,250	471,000	206,000	206,000	206,000	206,000
Grants	**446,250**	**471,000**	**206,000**	**206,000**	**206,000**	**206,000**
95 - Contingencies & Restrictions	0	0	0	0	-2,926,152	1,044,392
Contingencies & Restrictions	**0**	**0**	**0**	**0**	**-2,926,152**	**1,044,392**

GENERAL FUND REPORT

DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY 07 BUDGET	FY 08 ADOPTED BUDGET
999 - Planned Fund Balance Change	0	0	0	0	0	-3,000,000
Planned Fund Balance Change	**0**	**0**	**0**	**0**	**0**	**-3,000,000**
Expenditures	**308,690,053**	**300,954,667**	**308,860,554**	**158,948,610**	**327,130,721**	**350,986,621**
96 - Operating Transfers In	-13,203,225	-12,962,317	-12,015,981	-4,318,113	-11,648,429	-12,031,947
Operating Transfers In	**-13,203,225**	**-12,962,317**	**-12,015,981**	**-4,318,113**	**-11,648,429**	**-12,031,947**
98 - Operating Transfers Out	21,960,854	17,457,983	32,467,413	4,785,933	15,804,192	16,161,214
Operating Transfers Out	**21,960,854**	**17,457,983**	**32,467,413**	**4,785,933**	**15,804,192**	**16,161,214**
Transfers	**8,757,629**	**4,495,666**	**20,451,432**	**467,820**	**4,155,763**	**4,129,267**
TOTAL	**-10,285,280**	**-6,110,845**	**-3,599,134**	**7,485,883**	**0**	**0**

Shelby County Government
FY 2008 Adopted Budget
COUNTY GRANTS

DESCRIPTION	FY2008 Adopted
CHILD ABUSE CENTER	50,000
MAP SOUTH INC	50,000
MEMPHIS FOOD BANK	40,500
PARTNERS FOR THE HOMELESS	40,500
CASA OF MEMPHS & SHELBY COUNTY	25,000
TOTAL COUNTY GRANTS	**$ 206,000**

SPECIAL FUNDED PROJECTS

DESCRIPTION	FY2008 Adopted
REGIONAL MEDICAL CENTER	27,600,000
PYRAMID ARENA	450,000
MEMPHIS SHELBY COUNTY LIBRARY	700,000
FILM & TV COMMISSION	132,500
COLISEUM	100,000
AGRICENTER	20,000
TOTAL SPECIAL FUNDED PROJECTS	**$ 29,002,500**

Shelby County Government
Salary Restrictions for Lapse/Vacancies

SECTION	SECTION DESCRIPTION	FY 2007 Budget	FY 2008 Proposed	FY 2008 Adopted
201101	Director & Staff - A & F	$ (1,111,164)	$ (1,100,000)	$ (1,100,000)
202901	EC - Adminstration	(100,000)	(100,000)	(100,000)
271001	Housing	(25,000)	(25,000)	(25,000)
300101	Director & Staff - Public Works	(600,000)	(600,000)	(600,000)
400101	Director & Staff-Health Services	(1,160,000)	(1,160,000)	(1,160,000)
480101	Director Community Services	(300,000)	(300,000)	(300,000)
708001	Public Defender	(465,000)	(465,000)	(465,000)
708501	Divorce Referee	(5,000)	(5,000)	(5,000)
800201	Legislative Operations	(35,000)	(35,000)	(35,000)
800301	Equal Opportunity Compliance	(30,000)	(30,000)	(30,000)
610901	SHERIFF - CAO	(10,000,000)	(10,000,000)	(6,917,287)
700101	Chancery Court Judges	(10,000)	(10,000)	(10,000)
701001	Chancery Court Clerk	(45,000)	(45,000)	(45,000)
702001	Circuit Court Clerk	(50,000)	(50,000)	(50,000)
700301	Criminal Court Judges	(10,000)	(10,000)	(10,000)
703001	Criminal Court Clerk (1)	(220,000)	(71,000)	(136,000)
700501	Gen Sessions Criminal Court Judges	(10,000)	(10,000)	(10,000)
704001	General Sessions Civil Court Clerk	(435,000)	(435,000)	(435,000)
705001	Probate Court Clerk	(10,000)	(10,000)	(10,000)
706001	Juvenile Court Clerk	(200,000)	(200,000)	(200,000)
707001	J C Administrative Services	(400,000)	(400,000)	(400,000)
709001	Attorney General (2)	(100,000)	(664,571)	(11,915)
800601	County Clerk	(150,000)	(150,000)	(150,000)
800701	Register	(90,000)	(90,000)	(90,000)
800801	Trustee (2)	(50,000)	(328,068)	(50,000)
800401	Assessor Operations	(400,000)	(400,000)	(200,000)
	Total Lapse/Vacancy Restriction	**$ (16,011,164)**	**$ (16,693,639)**	**$ (12,545,202)**

Note: *Lapse time is generally recorded in one section or program for the entire Elected Official or Division. As a result, that program may reflect a negative budget for the personnel category.*

(1) Criminal Court Clerk has eliminated four vacant positions; the Lapse/Vacancy restriction for this office has been adjusted accordingly for FY08.

(2) Departments increased Lapse restriction to attain the FY07 Funding Level.