

Summary Comparison of 2008 Appropriations by Program Category All Resources

Program Category	2006 Adopted	2007 Adopted	2008 Adopted	2008 - 2007	
				\$ Change	% Change
General Government	474,059,816	503,855,916	544,057,634	40,201,718	8.0%
Physical Environment*	886,823,149	953,079,285	1,656,973,603	703,894,318	73.9%
Health and Human Services	438,060,052	497,249,972	560,410,330	63,160,358	12.7%
Law, Safety and Justice	448,322,762	483,067,595	510,420,616	27,353,021	5.7%
Total Operating	2,247,265,778	2,437,252,768	3,271,862,183	834,609,415	34.2%
Debt Service	333,712,535	353,087,586	368,259,121	15,171,535	4.3%
Capital Improvement*	723,865,453	1,066,805,896	1,096,276,673	29,470,777	2.8%
TOTAL	3,304,843,767	3,857,146,250	4,736,397,977	879,251,727	22.8%
Non-Categorized					
CX Fund Transfers	62,416,817	72,236,438	69,850,263		
Sales Tax Contingency	4,504,569	4,873,387	5,599,243		
Children and Family Services Double Count	7,697,620	7,764,298	8,012,239		
Other Fund Transfers	33,504,722	40,799,968	38,074,769		
Risk Abatement	2,200,000	1,151,352	1,302,417		
Transit CIP Transfer to Operating*	72,205,806	66,535,850	61,076,000		
Total Non-Categorized	182,529,534	193,361,293	183,914,931		
Grand Total	\$ 3,487,373,301	\$ 4,050,507,543	\$ 4,920,312,908		

*Includes 2008/2009 Biennial Budget for Transit and Transit CIP.

Summary Comparison of 2008 Appropriations by Program Category Current Expense and General Fund

Program Category	2006 Adopted	2007 Adopted	2008 Adopted	2008 - 2007	
				\$ Change	% Change
General Government	89,847,282	101,727,928	109,972,841	8,244,913	8.1%
Parks/DDES	6,091,483	6,972,363	6,312,729	(659,634)	(9.5%)
Health and Human Services	41,299,591	45,510,313	48,874,506	3,364,193	7.4%
Law, Safety and Justice	414,088,386	441,059,858	470,614,825	29,554,967	6.7%
CX Transfers to CIP	14,035,012	15,895,540	12,068,669	(3,826,871)	(24.1%)
Other Agencies	12,305,442	10,885,413	10,906,140	20,727	0.2%
Total Current Expense*	577,667,196	622,051,415	658,749,710	36,698,295	5.9%
Subfunds to the General Fund					
Sales Tax Reserve Contingency	4,504,569	4,873,387	5,599,243	725,856	14.9%
Children and Families Set-Aside	21,248,246	21,825,288	21,913,265	87,977	0.4%
Inmate Welfare	1,338,011	931,134	932,450	1,316	0.1%
Total General Fund	\$ 604,758,022	\$ 649,681,224	\$ 687,194,668	\$ 37,513,444	5.8%

*The CX financial plan expenditures and this table reconcile by reducing the total CX fund amount by the double count of \$15,054,688 for the CX fund transfer to the Children and Families Set-Aside Fund, which equals \$643,695,022. and the underexpenditure of \$4,849,941, for a total CX Fund expenditure of \$638,845,081. To reconcile to General Fund financial plan expenditures add in Children and Families Set-Aside and Inmate Welfare. Sales Tax Contingency is ignore. Total General Fund Financial Plan expenditures and Pie Chart total is \$662 Million.