

## Summary Comparison of 2009 Appropriations by Program Category All Resources

Program Category	2007 Adopted	2008 Adopted	2009 Adopted	2009 - 2008	
				\$ Change	% Change
General Government	503,855,916	544,057,634	551,250,825	7,193,191	1.3%
Physical Environment*	953,079,285	1,656,973,603	1,728,891,210	71,917,607	4.3%
Health and Human Services	497,249,972	560,410,330	616,439,510	56,029,180	10.0%
Law, Safety and Justice	483,067,595	510,420,616	500,385,142	(10,035,474)	-2.0%
<b>Total Operating</b>	<b>2,437,252,768</b>	<b>3,271,862,183</b>	<b>3,396,966,687</b>	<b>125,104,504</b>	<b>3.8%</b>
Debt Service	353,087,586	368,259,121	374,975,600	6,716,479	1.8%
Capital Improvement*	1,066,805,896	1,096,276,673	995,339,545	(100,937,128)	-9.2%
<b>TOTAL</b>	<b>3,857,146,251</b>	<b>4,736,397,978</b>	<b>4,767,281,833</b>	<b>30,883,855</b>	<b>0.7%</b>
<b>Non-Categorized</b>					
CF Fund Transfers	72,236,438	69,850,263	54,602,008		
Sales Tax Contingency	4,873,387	5,599,243	-		
Children and Family Services Double Count	7,764,298	8,012,239	-		
Other Fund Transfers	40,799,968	38,074,769	50,868,743		
Risk Abatement	1,151,352	1,302,417	750,000		
Transit CIP Transfer to Operating*	66,535,850	61,076,000	73,876,000		
Total Non-Categorized	193,361,293	183,914,931	180,096,751		
<b>Grand Total</b>	<b>\$ 4,050,507,543</b>	<b>\$ 4,920,312,908</b>	<b>\$ 4,947,378,584</b>		

\*Includes 2008/2009 Biennial Budget for Transit and Transit CIP, and incremental changes for 2009.

## Summary Comparison of 2009 Appropriations by Program Category for the General Fund

Program Category	2007 Adopted	2008 Adopted	2009 Adopted	2009 - 2008	
				\$ Change	% Change
General Government	102,410,934	109,289,835	106,652,433	(2,637,402)	(2.4%)
Parks/DDES	6,972,363	6,312,729	4,529,087	(1,783,642)	(28.3%)
Health and Human Services	45,510,313	48,874,506	41,897,195	(6,977,311)	(14.3%)
Law, Safety and Justice	441,059,858	470,614,825	457,538,829	(13,075,996)	(2.8%)
GF Transfers to CIP	15,895,540	12,068,669	6,946,193	(5,122,476)	(42.4%)
Other Agencies	10,202,407	11,589,146	9,431,758	(2,157,388)	(18.6%)
<b>Total General Fund*</b>	<b>622,051,415</b>	<b>658,749,710</b>	<b>626,995,495</b>	<b>(31,754,215)</b>	<b>(4.8%)</b>
<b>Subfunds to the General Fund</b>					
Sales Tax Reserve Contingency	4,873,387	5,599,243	-	(5,599,243)	(100.0%)
Children and Families Set-Aside	21,825,288	21,913,265	-	(21,913,265)	(100.0%)
Inmate Welfare	931,134	932,450	930,559	(1,891)	(0.2%)
<b>Total General Fund</b>	<b>\$ 649,681,224</b>	<b>\$ 687,194,668</b>	<b>\$ 627,926,054</b>	<b>\$ (59,268,614)</b>	<b>(8.6%)</b>

In 2009, Sales Tax Reserve and Children and Families Set-Aside were established under new funds.

The General Fund chart and the General Fund Financial Plan are reconciled by adding back the underexpenditure of \$2,798,814 and 2008 proposed supplemental activity that has 2009 impacts of \$2,356,284 for a total of \$627,483,524 or \$627.5M for pie chart.