

Summary Comparison of 2009 Appropriations by Program Category All Resources

Program Category	2007 Adopted	2008 Adopted	2009 Proposed	2009 - 2008	
				\$ Change	% Change
General Government	503,855,916	544,057,634	555,707,200	11,649,566	2.1%
Physical Environment*	953,079,285	1,656,973,603	1,713,868,258	56,894,655	3.4%
Health and Human Services	497,249,972	560,410,330	624,530,741	64,120,411	11.4%
Law, Safety and Justice	483,067,595	510,420,616	510,155,745	(264,871)	-0.1%
Total Operating	2,437,252,768	3,271,862,183	3,404,261,944	132,399,761	4.0%
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	1,114,316,628	18,039,955	1.6%
TOTAL	3,857,146,251	4,736,397,978	4,893,554,173	157,156,195	3.3%
Non-Categorized					
CF Fund Transfers	72,236,438	69,850,263	58,953,287		
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	51,646,744		
Risk Abatement	1,151,352	1,302,417	750,000		
Transit CIP Transfer to Operating*	66,535,850	61,076,000	61,076,000		
Total Non-Categorized	193,361,293	183,914,931	172,426,031		
Grand Total	\$ 4,050,507,543	\$ 4,920,312,908	\$ 5,065,980,204		

*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 Proposed	2009 - 2008	
				\$ Change	% Change
General Government	102,410,934	109,289,835	106,120,629	(3,169,206)	(2.9%)
Parks/DDES	6,972,363	6,312,729	4,602,318	(1,710,411)	(27.1%)
Health and Human Services	45,510,313	48,874,506	40,218,741	(8,655,765)	(17.7%)
Law, Safety and Justice	441,059,858	470,614,825	467,271,625	(3,343,200)	(0.7%)
GF Transfers to CIP	15,895,540	12,068,669	12,902,695	834,026	6.9%
Other Agencies	10,202,407	11,589,146	12,088,180	499,034	4.3%
Total General Fund*	622,051,415	658,749,710	643,204,188	(15,545,522)	(2.4%)
Subfunds to the General Fund					
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%)
Total General Fund	\$ 649,681,224	\$ 687,194,668	\$ 644,134,747	\$ (43,059,921)	(6.3%)

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 \$2,452,005 for a total of \$643,787,938 or \$644M for pie chart.