

Summary Comparison of 2008 Appropriations by Program Category All Resources

Program Category	2006 Adopted	2007 Adopted	2008 Proposed	2008 - 2007	
				\$ Change	% Change
General Government	474,059,816	503,855,916	547,757,704	43,901,788	8.7%
Physical Environment*	886,823,149	953,079,285	1,663,407,832	710,328,547	74.5%
Health and Human Services	438,060,052	497,249,972	557,616,966	60,366,994	12.1%
Law, Safety and Justice	448,322,762	483,067,595	509,243,395	26,175,800	5.4%
Total Operating	2,247,265,778	2,437,252,768	3,278,025,897	840,773,129	34.5%
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	1,171,360,511	104,554,615	9.8%
TOTAL	3,304,843,767	3,857,146,250	4,817,645,529	960,499,279	24.9%
Non-Categorized					
CX Fund Transfers	62,416,817	72,236,438	69,586,996		
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	38,124,769		
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	183,701,664		
Grand Total	\$ 3,487,373,301	\$ 4,050,507,543	\$ 5,001,347,193		

*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 Proposed	2008 - 2007	
				\$ Change	% Change
General Government	89,847,282	101,727,928	109,341,344	7,613,416	7.5%
Parks/DDES	6,091,483	6,972,363	7,261,974	289,611	4.2%
Health and Human Services	41,299,591	45,510,313	46,142,966	632,653	1.4%
Law, Safety and Justice	414,088,386	441,059,858	469,437,604	28,377,746	6.4%
CX Transfers to CIP	14,035,012	15,895,540	14,122,997	(1,772,543)	(11.2%)
Other Agencies	12,305,442	10,885,413	14,197,382	3,311,969	30.4%
Total Current Expense*	577,667,196	622,051,415	660,504,267	38,452,852	6.2%
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	19,363,725	(2,461,563)	(11.3%)
Inmate Welfare	1,338,011	931,134	932,450	1,316	0.1%
Total General Fund	\$ 604,758,022	\$ 649,681,224	\$ 686,399,685	\$ 36,718,461	5.7%

*The CX financial plan expenditures and this table reconcile by reducing the total CX fund amount by the double count of \$12,505,148 for the CX fund transfer to the Children and Families Set-Aside Fund, which equals \$647,999,119. 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 \$664 Million.