

Expenditures by Appropriation Unit
Non-Current Expense and Non-Criminal Justice Funds

Appropriation	2000 Adopted	2001 Adopted	2002 Adopted	Amount of Change	Percent Change
Airport	9,359,216	12,132,960	12,223,441	90,481	0.7%
Airport Construction Transfer	2,488,176	1,000,000	0	(1,000,000)	-100.0%
Alcoholism & Substance Abuse	19,912,801	20,794,455	21,459,599	665,144	3.2%
Automated Fingerprint Identification System	12,191,752	10,673,049	11,211,525	538,476	5.0%
Children/Family Services	3,823,665	4,274,341	3,908,975	(365,366)	-8.5%
Clark Contract Admin	0	14,897,893	14,550,803	(347,090)	-2.3%
DOT Director's Office	2,661,314	3,828,075	3,887,471	59,396	1.6%
Community & Human Services, Admin	1,428,284	1,229,405	1,318,157	88,752	7.2%
Cultural Development	6,677,731	6,664,679	7,398,311	733,632	11.0%
DCFM--Internal Service Fund	27,005,619	32,211,505	33,243,551	1,032,046	3.2%
Development & Environment Svcs (DDES)	33,989,604	35,767,408	35,506,913	(260,495)	-0.7%
Developmental Disabilities	17,521,400	17,778,508	18,770,726	992,218	5.6%
Displaced Worker Program Admin	0	3,905,273	4,344,801	439,528	11.3%
Emergency Medical Services (EMS)	36,105,909	30,509,385	33,671,968	3,162,583	10.4%
Employee Benefits	95,040,271	111,229,538	120,050,248	8,820,710	7.9%
Enhanced-911	12,463,886	9,541,142	10,129,581	588,439	6.2%
Equipment Repair & Replacement (ER&R)	7,718,919	7,760,407	10,009,555	2,249,148	29.0%
Federal Housing & Community Development	19,512,240	18,365,035	21,220,823	2,855,788	15.6%
Finance and Business Operations	21,993,302	26,502,443	24,041,157	(2,461,286)	-9.3%
GIS Internal Service Fund	0	0	3,258,335	3,258,335	N/A
Grants 2, Tier 1	0	0	1,018,778	1,018,778	N/A
Grants Fund	11,490,944	20,781,552	14,568,743	(6,212,809)	-29.9%
I-Net Operations	0	0	744,750	744,750	N/A
Inmate Welfare - Adult	1,637,416	1,972,416	1,766,658	(205,758)	-10.4%
Inmate Welfare - Juvenile	0	45,000	45,000	0	
Inter-County River Improvement	121,060	49,768	49,484	(284)	-0.6%
ITS-Printing & Graphic Arts	2,813,576	3,014,884	3,161,933	147,049	4.9%
ITS--Technology Services	21,835,606	25,395,337	22,614,780	(2,780,557)	-10.9%
ITS--Telecommunications	1,990,327	1,826,617	2,666,562	839,945	46.0%
Limited G.O. Bond Redemption	134,114,082	130,872,126	114,779,512	(16,092,614)	-12.3%
Local Hazardous Waste	11,627,203	12,637,455	12,706,510	69,055	0.5%
Logan Knox Settlement	0	1,173,891	0	(1,173,891)	-100.0%
Mental Health	90,199,426	98,280,005	104,519,999	6,239,994	6.3%
Motor Pool	8,614,845	10,687,051	10,032,412	(654,639)	-6.1%
Natural Resources Administration	4,789,739	4,010,680	5,000,117	989,437	24.7%
Noxious Weed Control Program	513,465	509,578	949,173	439,595	86.3%
Office of Information Resources Management	0	0	1,196,722	1,196,722	N/A
PERs Liability	0	0	3,143,713	3,143,713	N/A
Public Health	145,877,586	168,659,736	183,926,498	15,266,762	9.1%
Radio Communication Services (800 MHz)	2,720,470	2,567,792	2,178,502	(389,290)	-15.2%
Real Estate Excise Tax (REET #1)	6,549,071	0	0	0	
Real Estate Excise Tax (REET #2)	6,984,433	0	0	0	
Recorder's O&M	1,239,174	892,621	1,218,585	325,964	36.5%
Risk Management	20,348,324	20,066,590	21,873,366	1,806,776	9.0%
River Improvement	4,739,686	3,491,219	3,446,958	(44,261)	-1.3%
Roads	53,303,838	58,085,283	60,049,264	1,963,981	3.4%
Roads Construction Transfer	21,058,946	23,958,493	25,288,232	1,329,739	5.6%
Rural Drainage	0	3,449,789	4,288,940	839,151	24.3%
Safety & Claims Management	15,751,185	17,762,205	20,073,595	2,311,390	13.0%
Sales Tax Reserve Contingency	4,514,261	5,231,011	4,193,736	(1,037,275)	-19.8%
Solid Waste	79,994,201	79,489,983	83,481,303	3,991,320	5.0%
Solid Waste Marketing Commission	1,557,789	1,645,751	0	(1,645,751)	-100.0%
Solid Waste Post-Closure Landfill Maintenance	2,322,060	2,004,542	2,735,095	730,553	36.4%
Stadium G.O. Bond Redemption	2,537,175	2,540,403	2,502,191	(38,212)	-1.5%
Stadium Operations	4,792,403	230,000	0	(230,000)	-100.0%
Stormwater Decant Program	796,627	808,540	596,783	(211,757)	-26.2%
Transit	322,386,516	362,016,898	374,660,868	12,643,970	3.5%
Transit Non-Revenue Vehicle Rental & Revolving	2,880,313	2,022,830	0	(2,022,830)	-100.0%
Transit Revenue Vehicle Replacement	18,415,995	2,352,509	7,480,658	5,128,149	218.0%
Transportation Planning	5,051,506	0	0	0	
Unlimited G.O. Bond Redemption	37,441,487	38,499,728	36,034,170	(2,465,558)	-6.4%
Veterans Services	1,751,648	2,226,797	1,966,727	(260,070)	-11.7%
Waste Water Treatment	80,175,012	81,494,411	92,044,850	10,550,439	12.9%
Wastewater Equipment Rental & Revolving	1,191,286	991,345	2,267,470	1,276,125	128.7%

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Wastewater Treatment Debt Service	91,326,000	96,133,000	100,839,000	4,706,000	4.9%
Water & Land Resources (SWM)	37,253,533	36,294,224	38,962,638	2,668,414	7.4%
Water Quality--CIP Transfers	13,054,491	17,283,000	19,580,000	2,297,000	13.3%
Youth Employment	4,305,193	5,219,848	6,205,320	985,472	18.9%
Youth Sports Facilities Grant	762,394	1,442,000	731,819	(710,181)	-49.2%
Capital Improvement Program	573,795,019	480,120,764	243,262,461	(236,858,303)	-49.3%
Roads Capital Improvement Program	59,953,000	51,309,000	73,437,000	22,128,000	43.1%
Capital Improvement Program Cancellations	(217,753,922)	(50)	0	50	-100.0%
Waste Water Treatment CIP	0	0	322,784,972	322,784,972	N/A
Total Non-Current Expense Funds	2,026,718,478	2,248,612,123	2,425,281,787	176,669,664	7.9%
TOTAL ALL FUNDS	2,445,915,663	2,757,059,204	2,937,747,972	180,688,768	6.6%