

## Summary Comparison of 2002 Appropriations by Program Category All Resources

Program Category	2000 Adopted	2001 Adopted	2002 Adopted	2002 - 2001	
				\$ Change	% Change
General Government	313,175,140	352,018,442	356,359,110	4,340,668	1.2%
Physical Environment	718,195,529	756,774,999	797,224,857	40,449,858	5.1%
Health & Human Services	362,771,882	395,667,548	424,050,250	28,382,702	6.7%
Law, Safety & Justice	341,993,425	373,520,655	381,524,959	8,004,304	2.1%
<b>Total Operating</b>	<b>1,736,135,975</b>	<b>1,877,981,644</b>	<b>1,959,159,176</b>	<b>142,545,668</b>	<b>7.3%</b>
Debt Service	265,418,744	268,045,257	254,154,873	(13,890,384)	-5.5%
Capital Improvement	415,994,097	531,429,714	639,484,433	108,054,719	16.9%
<b>TOTAL</b>	<b>2,417,548,816</b>	<b>2,677,456,615</b>	<b>2,852,798,482</b>	<b>267,188,170</b>	<b>9.4%</b>
<b>Non-Categorized</b>					
CX Fund Transfers	33,029,159	30,896,406	33,057,309		
Sales Tax Contingency	4,514,261	5,231,011	4,193,736		
Children and Family Services	3,823,665	4,274,341	3,908,975		
CJ Funds Other	1,623,338	2,620,520	806,722		
Roads and Airport Construction Transfer	23,547,122	24,958,493	25,288,232		
REET 1 and 2	13,533,504	0	0		
Clark Admin. & PERS Liability	0	16,071,784	17,694,516		
Total Non-Categorized	80,071,049	84,052,555	84,949,490		
<b>Grand Total</b>	<b>\$ 2,497,619,865</b>	<b>\$ 2,761,509,170</b>	<b>\$ 2,937,747,972</b>		

## Summary Comparison of 2002 Appropriations by Program Category Current Expense and General Fund

Program Category	2000 Adopted	2001 Adopted	2002 Adopted	2002 - 2001	
				\$ Change	% Change
General Government	93,495,922	98,847,897	89,934,664	(8,913,233)	-9.0%
Physical Environment	30,211,960	32,071,628	28,802,541	(3,269,087)	-10.2%
Health & Human Services	34,312,113	34,951,380	32,705,037	(2,246,343)	-6.4%
Law, Safety & Justice	288,161,386	322,351,963	335,035,231	12,683,268	3.9%
CX Transfers to CIP	6,659,681	3,420,237	6,814,006	3,393,769	99.2%
<b>Total Current Expense</b>	<b>452,841,062</b>	<b>491,643,105</b>	<b>493,291,479</b>	<b>1,648,374</b>	<b>0.3%</b>
<b>Subfunds to the General Fund</b>					
Sales Tax Reserve Contingency	4,514,261	5,231,011	4,193,736	(1,037,275)	-19.8%
Children and Families Set-Aside	3,823,665	4,274,341	3,908,975	(365,366)	-8.5%
Inmate Welfare	1,637,416	2,017,416	1,811,658	(205,758)	-10.2%
<b>Total General Fund</b>	<b>\$ 462,816,404</b>	<b>\$ 503,165,873</b>	<b>\$ 503,205,848</b>	<b>\$ 39,975</b>	<b>0.0%</b>