

## Summary Comparison of 2003 Appropriations by Program Category All Resources

Program Category	2001 Adopted	2002 Adopted	2003 Adopted	2003 - 2002	
				\$ Change	% Change
General Government	352,018,442	357,377,888	387,726,429	30,348,541	8.5%
Physical Environment	756,774,999	797,224,857	749,726,108	(47,498,749)	-6.0%
Health & Human Services	395,667,548	424,050,250	414,207,878	(9,842,372)	-2.3%
Law, Safety & Justice	373,520,655	380,506,181	387,354,758	6,848,577	1.8%
<b>Total Operating</b>	<b>1,877,981,643</b>	<b>1,959,159,176</b>	<b>1,939,015,173</b>	<b>(20,144,003)</b>	<b>-1.0%</b>
Debt Service	268,045,257	254,154,873	278,666,966	24,512,093	9.6%
Capital Improvement	531,429,714	639,484,433	855,498,682	216,014,249	33.8%
<b>TOTAL</b>	<b>2,677,456,615</b>	<b>2,852,798,482</b>	<b>3,073,180,821</b>	<b>240,526,342</b>	<b>8.4%</b>
<b>Non-Categorized</b>					
CX Fund Transfers	30,896,406	33,057,309	32,870,641		
Sales Tax Contingency	5,231,011	4,193,736	4,020,313		
Children and Family Services	4,274,341	3,908,975	3,668,862		
CJ Funds Other	2,620,520	806,722	694,282		
Roads and Airport Construction Transfer	24,958,493	25,288,232	27,738,424		
Clark Admin. & PERS Liability	16,071,784	17,694,516	2,506,446		
Total Non-Categorized	84,052,555	84,949,490	71,498,968		
<b>Grand Total</b>	<b>\$ 2,761,509,170</b>	<b>\$ 2,937,747,972</b>	<b>\$ 3,144,679,789</b>		

## Summary Comparison of 2003 Appropriations by Program Category Current Expense and General Fund

Program Category	2001 Adopted	2002 Adopted	2003 Adopted	2003 - 2002	
				\$ Change	% Change
General Government	98,847,897	89,934,664	94,940,976	5,006,312	5.6%
Physical Environment	32,071,628	28,802,541	19,616,901	(9,185,640)	(31.9%)
Health & Human Services	34,951,380	32,705,037	27,921,205	(4,783,832)	(14.6%)
Law, Safety & Justice	322,351,963	335,035,231	339,255,712	4,220,481	1.3%
CX Transfers to CIP	3,420,237	6,814,006	6,905,534	91,528	1.3%
<b>Total Current Expense*</b>	<b>491,643,105</b>	<b>493,291,479</b>	<b>488,640,328</b>	<b>(4,651,151)</b>	<b>(0.9%)</b>
<b>Subfunds to the General Fund</b>					
Sales Tax Reserve Contingency	5,231,011	4,193,736	4,020,313	(173,423)	(4.1%)
Children and Families Set-Aside	4,274,341	3,908,975	3,668,862	(240,113)	(6.1%)
Inmate Welfare	2,017,416	1,811,658	1,865,308	53,650	3.0%
<b>Total General Fund*</b>	<b>\$ 503,165,873</b>	<b>\$ 503,205,848</b>	<b>\$ 498,194,811</b>	<b>\$ (5,011,037)</b>	<b>(1.0%)</b>

\*The financial plan and this table reconcile by reducing the total general fund amount by \$4,020,313 for the Sales Tax Reserve Contingency (which is a transfer to the CX Transfers to CIP) and by a \$2,323,010 for the underexpenditure assumption found in the Financial Plan. The total \$491,851,488 matches the financial plan.