

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

Appropriation	2002 Adopted	2003 Adopted	2004 Proposed
General Government			
Employee Benefits	120,050,248	124,562,626	157,203,579
Facilities Management Internal Service Fund	33,243,551	33,463,198	34,331,738
Finance and Business Operations	24,041,157	24,937,375	27,562,563
I-Net Operations	744,750	931,958	1,720,680
ITS-Printing & Graphic Arts	3,161,933	3,602,262	3,684,423
ITS--Technology Services	22,614,780	22,874,838	23,651,628
ITS--Telecommunications	2,666,562	1,986,447	1,952,491
Office of Information Resources Management	1,196,722	3,725,777	1,377,579
Radio Communication Services (800 MHz)	2,178,502	2,299,021	2,470,176
Recorder's O&M	1,218,585	1,307,661	1,169,780
Risk Management	21,873,366	24,122,779	26,042,896
Safety & Claims Management	20,073,595	21,800,137	25,081,714
Sales Tax Reserve Contingency	4,193,736	4,020,313	3,920,150
Total General Government	257,257,487	269,634,392	310,169,397
Health and Human Services			
Alcoholism & Substance Abuse	21,459,599	17,739,296	18,379,361
Children/Family Services	3,908,975	3,668,862	10,668,413
Community & Human Services, Admin	1,318,157	1,277,253	1,349,417
Developmental Disabilities	18,770,726	18,284,648	17,595,219
Dislocated Worker Program Admin	4,344,801	11,344,501	10,631,620
Emergency Medical Services (EMS)	33,671,968	34,854,283	36,232,328
Federal Housing & Community Development	21,220,823	18,640,735	20,226,461
Local Hazardous Waste	12,706,510	12,486,814	12,519,878
Mental Health	104,519,999	93,796,933	94,700,094
Public Health	183,926,498	187,919,027	180,808,183
Veterans Services	1,966,727	2,057,218	2,089,737
Total Health and Human Services	407,814,783	402,069,570	405,200,711
Law, Safety & Justice			
Automated Fingerprint Identification System	11,211,525	11,432,285	11,901,759
Enhanced-911	10,129,581	18,448,522	16,167,848
Inmate Welfare - Adult	1,766,658	1,820,308	1,153,223
Inmate Welfare - Juvenile	45,000	45,000	45,000
Youth Employment	6,205,320	6,781,617	7,408,613
Total Law, Safety and Justice	29,358,084	38,527,732	36,676,443
Physical Environment			
Airport	12,223,441	10,404,357	11,287,595
Development & Environment Svcs (DDES)	35,506,913	29,855,535	30,690,462
DOT Director's Office	3,887,471	4,392,835	4,393,675
Equipment Repair & Replacement (ER&R)	10,009,555	11,638,902	10,535,780
GIS Internal Service Fund	3,258,335	3,325,335	3,398,884
Inter-County River Improvement	49,484	50,096	48,849

Motor Pool	10,032,412	11,787,046	9,099,399
Natural Resources Administration	5,000,117	4,918,858	5,060,573
Noxious Weed Control Program	949,173	1,081,743	1,097,324
Parks 2004 Levy	0	0	19,356,220
River Improvement	3,446,958	3,597,791	4,454,083
Roads	60,049,264	60,779,590	63,955,707
Rural Drainage	4,288,940	4,680,378	4,477,848
Solid Waste	83,481,303	82,727,372	87,768,250
Solid Waste Post-Closure Landfill Maintenance	2,735,095	3,366,549	6,416,590
Stormwater Decant Program	596,783	524,449	514,818
Transit	374,660,868	387,571,173	404,232,040
Transit Revenue Vehicle Replacement	7,480,658	9,950,151	13,270,763
Waste Water Treatment	92,044,850	84,440,046	84,700,000
Wastewater Equipment Rental & Revolving	2,267,470	1,838,528	2,322,418
Water & Land Resources (SWM)	38,962,638	37,975,779	39,498,670
Water Quality--CIP Transfers	19,580,000	34,821,000	-
Youth Sports Facilities Grant	731,819	652,040	654,451
Total Physical Environment	771,243,547	790,379,553	807,234,399
Other Agencies			
Airport Construction Transfer	0	600,000	-
Clark Contract Admin	14,550,803	805,876	-
Cultural Development Authority	7,398,311	21,236,761	7,230,988
Grants Fund	14,568,743	10,431,186	24,888,668
LLEBG 1999LBVX8880 Grant	1,018,778	524,663	-
LLEBG FFY 2003 Grant	0	0	398,623
OMB/Covey Lawsuit Admin	0	0	7,557,500
OMB/Dupuis Lawsuit Admin	0	0	1,668,000
PERs Liability	3,143,713	1,700,570	1,600,000
Public Transportation CIP Transfer	0	(57,469,000)	(62,236,000)
Risk Abatement Subfund	0	0	23,800,000
Roads Construction Transfer	25,288,232	27,138,424	29,788,813
Total Other Agencies	65,968,580	4,968,480	34,696,592
Debt Service			
Limited G.O. Bond Redemption	114,779,512	137,125,712	125,270,279
Stadium G.O. Bond Redemption	2,502,191	2,214,976	2,211,976
Unlimited G.O. Bond Redemption	36,034,170	36,112,278	43,001,224
Wastewater Treatment Debt Service	100,839,000	103,214,000	110,082,000
Total Debt Service	254,154,873	278,666,966	280,565,479
Capital Improvement Program			
Capital Improvement Program	243,262,461	533,491,565	261,484,113
Roads Capital Improvement Program	73,437,000	81,928,473	58,667,000
Waste Water Treatment CIP	322,784,972	240,078,644	303,945,436
Total Capital Improvement	639,484,433	855,498,682	624,096,549
Total Non-Current Expense Funds	2,425,281,787	2,639,745,375	2,498,639,570
TOTAL ALL FUNDS	2,937,747,972	3,144,679,789	3,024,251,297

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Amount of Change	Percent Change
32,640,953	26.2%
868,540	2.6%
2,625,188	10.5%
788,722	84.6%
82,161	2.3%
776,790	3.4%
(33,956)	-1.7%
(2,348,198)	-63.0%
171,155	7.4%
(137,881)	-10.5%
1,920,117	8.0%
3,281,577	15.1%
(100,163)	-2.5%
40,535,005	15.0%
640,065	3.6%
6,999,551	190.8%
72,164	5.6%
(689,429)	-3.8%
(712,881)	-6.3%
1,378,045	4.0%
1,585,726	8.5%
33,064	0.3%
903,161	1.0%
(7,110,844)	-3.8%
32,519	1.6%
3,131,141	0.8%
469,474	4.1%
(2,280,674)	-12.4%
(667,085)	-36.6%
0	0.0%
626,996	9.2%
(1,851,289)	-4.8%
883,238	8.5%
834,927	2.8%
840	N/A
(1,103,122)	-9.5%
73,549	2.2%
(1,247)	-2.5%

(2,687,647)	-22.8%
141,715	2.9%
15,581	N/A
19,356,220	N/A
856,292	N/A
3,176,117	5.2%
(202,530)	-4.3%
5,040,878	6.1%
3,050,041	90.6%
(9,631)	-1.8%
16,660,867	N/A
3,320,612	33.4%
259,954	0.3%
483,890	26.3%
1,522,891	4.0%
(34,821,000)	-100.0%
2,411	0.4%
16,854,846	2.1%

(600,000)	-100.0%
(805,876)	-100.0%
(14,005,773)	-66.0%
14,457,482	138.6%
(524,663)	-100.0%
398,623	N/A
7,557,500	N/A
1,668,000	N/A
(100,570)	-5.9%
(4,767,000)	8.3%
23,800,000	N/A
2,650,389	9.8%
29,728,112	598.3%

(11,855,433)	-8.6%
(3,000)	-0.1%
6,888,946	19.1%
6,868,000	6.7%
1,898,513	0.7%

(272,007,452)	-51.0%
(23,261,473)	-28.4%
63,866,792	26.6%
(231,402,133)	-27.0%
(141,105,805)	-5.3%

(120,428,492)	-3.8%
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