

Attachment C
Summary of Department Submitted Expansions

	Minimal		Moderate		Significant		TOTAL		
16 - Board Of Elections	-		-		3,868,687		3,868,687		3,868,687
26 - Information Services	-		-		278,234		278,234		278,234
34 - Non-departmental	5,990		95,918		22,336		124,244		124,244
40 - Community Services	-		42,721		-		42,721		42,721
42 - Environmental Services	-		96,678		129,111	81,904	225,789	81,904	143,885
44 - General Services Administration	52,000		-		363,473		415,473		415,473
46 - Human Services	-		104,691		2,537,703		2,642,394		2,642,394
49 - City-County Bureau of Identification	-		-		113,524		113,524		113,524
50 - Sheriff	-		-		1,441,952	987,480	1,441,952	987,480	454,472
51 - Fire-Emergency Management	-		-		120,832		120,832		120,832
53 - Emergency Medical Services	98,659		148,240		259,694		506,593		506,593
55 - Emergency Communications	-		-		32,390	32,390	32,390	32,390	-
Grand Total	156,649		488,248		9,167,936	1,101,774	9,812,833	1,101,774	8,711,059