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CLARK COUNTY
WASHINGTON

2013/2014
Adopted
Expenditure
Budget
Line Item Detail

Clark County
2013/2014
Adopted
Expenditure
Budget
Line Item Detail

Prepared by the

Budget Office

(360)-397-6097

Table of Contents

Table of Contents	i
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Expenditures

General Government

Assessor	1
Auditor/Elections	2
Board of Equalization	5
Cable Television	5
Commissioners	5
Community Planning	6
Clark County Fair Fund	7
County-Wide Services	10
Department of Environmental Services	10
Geographic Information System (GIS)	25
Mental Health Sales Tax (1033)	27
Community Support	29
Bank Service Fees	29
Treasurer	30
Tri-Mountain Operating	31

Law & Justice

Clerk	31
Community Based Corrections	32
EMS Public Education	36
Emergency Medical Services	36
Emergency Services	36
District Court	36
Emergency Services Communications System Fund	38
Indigent Defense	38
Juvenile	38
Law & Justice Sales Tax Fund (1034)	43
MDC & Radio ER&R	43
Medical Examiner	43
Child Support	44
Prosecuting Attorney	44
Victim/Witness Assistance	46
Radio Communication System Operations	47
Regional Radio Systems	47
BJA-Block Grant Trust Fund	47
Child Abuse Intervention Center	47
Clark Skamania Drug Task Force	48

Commissary Trust Operations Fund	49
Jail	49
Sheriff	52
Sheriff Civil/Support.....	58
Sheriff Executive/Administration	63
Sheriff Special Investigation.....	67
Superior Court.....	67

Public Works

Camp Bonneville	68
Deputy Operations	68
Design & Engineering	68
Equipment Rental & Revolving.....	83
Equipment Services	85
Facility Operations – Public Works.....	86
Metro Parks District.....	86
Parks & Recreation	94
Parks Operations	94
Public Works Administration	103
Public Works Stores.....	105
Railroad.....	106
Road Operations	106
Wastewater - Operations.....	129
Wastewater - Capital Improvements.....	132
Wastewater - Debt Service	132
Wastewater - Replacement & Renovation.....	132

Community Development

Building	133
CD Director’s Office.....	133
Code Enforcement	134
Animal Control	136
Customer Service Department	136
Fire Marshal.....	137
Planning	139

Community Services

Children’s Mental Health Project	139
Community Action.....	140
Alcohol and Drug.....	140
Developmental Disability	141
Mental Health	141
Family & Youth Resources.....	143
CHIF	143

DCS Central Administration.....	144
HOME.....	145
Housing Programs.....	145
Human Services	146
Miscellaneous DCS Grants.....	146
Prevention Services.....	147
1019 Veterans Administration	147
Weatherization/Energy	147

Public Health

Administrative Services.....	148
Communicable Diseases Prevention & Control.....	150
Community Health and Wellness	153
Emergency Preparedness & Response.....	154
Environmental Public Health.....	154
Health Assessment, Evaluation & Outreach.....	157
Healthy Aging & Behavior.....	158
Healthy Families	159
Region VI AIDSNET.....	161

Internal Support

Budget Office.....	161
General Government Major Maintenance	162
Facilities Management.....	162
General Services	163
Risk Management	165
Human Resources	165
Information Services.....	166
Server Equipment Repair & Replacement.....	171
Public Information and Outreach.....	171

Fiscal Entities

Technology Equipment Repair & Replacement	172
Contingencies.....	173
Exhibition Hall Dedicated Revenue Fund	173
General Liability Reserve	173
Industrial Insurance.....	174
Retirement Reserve.....	174
Unemployment Insurance	174
Auditor’s O & M.....	175
Clerk’s Imaging	175
Tourism Promotion Fund.....	175
Transfers & Pass Throughs	176

Capital & Debt

CAD/800 MHz System Replacement Fund	176
Community Health Center	177
Public Service Center.....	177
Economic Development REET II	177
Regional REET Parks Fund.....	177
Urban REET Parks Fund	177
Conservation Futures	179
2001 GO Bonds – Campus Development.....	179
2003 \$11.835 GO and Refunding Bonds.....	179
2004 – GO Bond-Fairgrounds Debt Svc.....	179
2005 \$5.7M – GO Bonds	179
CATS Debt Service.....	180
Community Health Debt Service	180
Con. Futures Debt Service	180
Facilities Energy Savings.....	180
General Obligation -Multiple Departments	180
Pepsi Building Debt Service	181
RF PW Trust Fund	181
Tri-Mountain Debt Service.....	181
VHA Debt Service	181
Information Reserve – Data Processing.....	182
Park Impact Fees (PIF’s) – Multiple Departments	182
REET Electronic Technology Fund.....	184
Real Estate Excise Tax / Construction.....	184
Traffic Impact Fees (TIF’s) – Multiple Departments	184



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Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 1

Entity Name	Account	Budget	FTE
General Government			
Assessor			
Assessor			
Assessor's Office Administration			
0001-000-110-514241-Administration	100-Salaries & Wages	\$0	
0001-000-110-514241-Administration	110-Salaries	\$2,120,191	19.00
0001-000-110-514241-Administration	140-Overtime	\$103,762	
0001-000-110-514241-Administration	200-Employee Benefits	\$0	
0001-000-110-514241-Administration	210-Employee Benefits	\$141,654	
0001-000-110-514241-Administration	211-PERS/LEOFF	\$197,661	
0001-000-110-514241-Administration	221-Medical Insurance	\$504,620	
0001-000-110-514241-Administration	223-Dental	\$47,980	
0001-000-110-514241-Administration	230-Life Insurance	\$6,120	
0001-000-110-514241-Administration	236-Disability Ins.	\$12,368	
0001-000-110-514241-Administration	256-Vehicle Allowance	\$9,600	
0001-000-110-514241-Administration	311-Central Stores-Office Max	\$34,000	
0001-000-110-514241-Administration	314-Maps-Books & Periodicals	\$14,690	
0001-000-110-514241-Administration	315-Office Supplies	\$1,250	
0001-000-110-514241-Administration	318-Equipment Under \$5000	\$16,000	
0001-000-110-514241-Administration	319-Other Supplies	\$500	
0001-000-110-514241-Administration	327-Computer Supplies	\$8,000	
0001-000-110-514241-Administration	329-Other Operating Support	\$1,750	
0001-000-110-514241-Administration	331-Electrical Supplies	\$100	
0001-000-110-514241-Administration	334-Building Materials	\$400	
0001-000-110-514241-Administration	415-Xerox/Printing Services	\$3,500	
0001-000-110-514241-Administration	417-Temporary Employment Services	\$40,000	
0001-000-110-514241-Administration	419-Other Prof. Services	\$98,000	
0001-000-110-514241-Administration	421-Telephone	\$22,000	
0001-000-110-514241-Administration	422-Postage	\$100	
0001-000-110-514241-Administration	428-Cellular One/Pagers	\$3,500	
0001-000-110-514241-Administration	431-Airfare	\$2,000	
0001-000-110-514241-Administration	434-Long Distance Travel	\$2,000	
0001-000-110-514241-Administration	435-Meals	\$2,000	
0001-000-110-514241-Administration	437-Freight	\$100	
0001-000-110-514241-Administration	438-Lodging	\$9,600	
0001-000-110-514241-Administration	439-Other Travel	\$300	
0001-000-110-514241-Administration	451-Rent - Copiers	\$14,000	
0001-000-110-514241-Administration	482-Equipment Maintenance	\$44,800	
0001-000-110-514241-Administration	491-Assoc. Dues/Membership	\$10,000	
0001-000-110-514241-Administration	496-Tuition/Registration	\$40,000	
0001-000-110-514241-Administration	931-County Central Stores	\$0	
0001-000-110-514241-Administration	958-County TER&R Annual Rents	\$141,200	
0001-000-110-514241-Administration	993-County Filing/Recording/Permit	\$8,578	
514241 Basub Total:		\$3,662,324	19.00
Program Total:		\$3,662,324	19.00
Commercial Appraisal			
0001-000-110-514243-Commercial Appraisal	110-Salaries	\$942,173	7.00
0001-000-110-514243-Commercial Appraisal	200-Employee Benefits	\$0	
0001-000-110-514243-Commercial Appraisal	210-Employee Benefits	\$58,415	
0001-000-110-514243-Commercial Appraisal	211-PERS/LEOFF	\$81,512	
0001-000-110-514243-Commercial Appraisal	221-Medical Insurance	\$227,526	
0001-000-110-514243-Commercial Appraisal	223-Dental	\$20,708	
0001-000-110-514243-Commercial Appraisal	230-Life Insurance	\$924	
0001-000-110-514243-Commercial Appraisal	236-Disability Ins.	\$4,668	
514243 Basub Total:		\$1,335,926	7.00
Program Total:		\$1,335,926	7.00
Residential Appraisal			
0001-000-110-514242-Residential Appraisal	100-Salaries & Wages	\$0	
0001-000-110-514242-Residential Appraisal	110-Salaries	\$2,137,428	20.00
0001-000-110-514242-Residential Appraisal	200-Employee Benefits	\$84,010	
0001-000-110-514242-Residential Appraisal	210-Employee Benefits	\$132,520	
0001-000-110-514242-Residential Appraisal	211-PERS/LEOFF	\$183,483	
0001-000-110-514242-Residential Appraisal	221-Medical Insurance	\$536,762	
0001-000-110-514242-Residential Appraisal	223-Dental	\$50,134	
0001-000-110-514242-Residential Appraisal	230-Life Insurance	\$2,640	
0001-000-110-514242-Residential Appraisal	236-Disability Ins.	\$11,014	
0001-000-110-514242-Residential Appraisal	438-Lodging	\$0	
0001-000-110-514242-Residential Appraisal	918-Burden Overhead	\$8,400	
0001-000-110-514242-Residential Appraisal	933-Unleaded Fuel	\$24,804	
0001-000-110-514242-Residential Appraisal	940-Interfund Capital Replacement	\$45,400	
0001-000-110-514242-Residential Appraisal	955-Fixed Equipment Rental	\$29,138	
514242 Basub Total:		\$3,245,733	20.00
Program Total:		\$3,245,733	20.00
Assessor Total:		\$8,243,983	46.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 2

Entity Name	Account	Budget	FTE
General Government			
<u>Assessor</u>			
		Assessor Total:	\$8,243,983
			46.00
Auditor / Elections			
<u>Auditor</u>			
Auditor's Administration			
0001-000-140-514231-Administration	100-Salaries & Wages	\$0	
0001-000-140-514231-Administration	110-Salaries	\$213,090	1.60
0001-000-140-514231-Administration	200-Employee Benefits	\$0	
0001-000-140-514231-Administration	210-Employee Benefits	\$13,212	
0001-000-140-514231-Administration	211-PERS/LEOFF	\$18,432	
0001-000-140-514231-Administration	221-Medical Insurance	\$42,878	
0001-000-140-514231-Administration	223-Dental	\$4,550	
0001-000-140-514231-Administration	230-Life Insurance	\$520	
0001-000-140-514231-Administration	236-Disability Ins.	\$2,276	
0001-000-140-514231-Administration	256-Vehicle Allowance	\$5,760	
0001-000-140-514231-Administration	258-Cell Phone Allowance	\$360	
0001-000-140-514231-Administration	311-Central Stores-Office Max	\$740	
0001-000-140-514231-Administration	314-Maps-Books & Periodicals	\$1,000	
0001-000-140-514231-Administration	315-Office Supplies	\$500	
0001-000-140-514231-Administration	324-Food/Water	\$200	
0001-000-140-514231-Administration	327-Computer Supplies	\$500	
0001-000-140-514231-Administration	415-Xerox/Printing Services	\$400	
0001-000-140-514231-Administration	421-Telephone	\$1,700	
0001-000-140-514231-Administration	431-Airfare	\$450	
0001-000-140-514231-Administration	433-Local Travel	\$150	
0001-000-140-514231-Administration	434-Long Distance Travel	\$600	
0001-000-140-514231-Administration	435-Meals	\$150	
0001-000-140-514231-Administration	438-Lodging	\$900	
0001-000-140-514231-Administration	491-Assoc. Dues/Membership	\$800	
0001-000-140-514231-Administration	496-Tuition/Registration	\$1,000	
0001-000-140-514231-Administration	958-County TER&R Annual Rents	\$4,000	
514231 Basub Total:		\$314,168	1.60
Program Total:		\$314,168	1.60
Auto License			
0001-000-140-514811-Auto License	110-Salaries	\$968,418	11.33
0001-000-140-514811-Auto License	140-Overtime	\$14,698	
0001-000-140-514811-Auto License	141-Comp Time Non Exempt	\$9,000	
0001-000-140-514811-Auto License	200-Employee Benefits	\$0	
0001-000-140-514811-Auto License	210-Employee Benefits	\$61,911	
0001-000-140-514811-Auto License	211-PERS/LEOFF	\$86,270	
0001-000-140-514811-Auto License	221-Medical Insurance	\$269,556	
0001-000-140-514811-Auto License	223-Dental	\$27,258	
0001-000-140-514811-Auto License	230-Life Insurance	\$1,666	
0001-000-140-514811-Auto License	236-Disability Ins.	\$5,332	
0001-000-140-514811-Auto License	311-Central Stores-Office Max	\$4,436	
0001-000-140-514811-Auto License	315-Office Supplies	\$4,250	
0001-000-140-514811-Auto License	318-Equipment Under \$5000	\$3,350	
0001-000-140-514811-Auto License	324-Food/Water	\$250	
0001-000-140-514811-Auto License	327-Computer Supplies	\$1,500	
0001-000-140-514811-Auto License	415-Xerox/Printing Services	\$9,100	
0001-000-140-514811-Auto License	417-Temporary Employment Services	\$4,300	
0001-000-140-514811-Auto License	419-Other Prof. Services	\$15,000	
0001-000-140-514811-Auto License	421-Telephone	\$6,800	
0001-000-140-514811-Auto License	433-Local Travel	\$600	
0001-000-140-514811-Auto License	434-Long Distance Travel	\$3,000	
0001-000-140-514811-Auto License	435-Meals	\$650	
0001-000-140-514811-Auto License	438-Lodging	\$2,100	
0001-000-140-514811-Auto License	451-Rent - Copiers	\$5,300	
0001-000-140-514811-Auto License	487-Computer Maintenance/Repair	\$4,500	
0001-000-140-514811-Auto License	496-Tuition/Registration	\$1,500	
0001-000-140-514811-Auto License	958-County TER&R Annual Rents	\$26,000	
514811 Basub Total:		\$1,536,745	11.33
Program Total:		\$1,536,745	11.33
Financial Services/Audit			
0001-000-140-514232-Financial Services	110-Salaries	\$2,936,826	22.34
0001-000-140-514232-Financial Services	140-Overtime	\$7,200	
0001-000-140-514232-Financial Services	141-Comp Time Non Exempt	\$6,000	
0001-000-140-514232-Financial Services	200-Employee Benefits	\$39,942	
0001-000-140-514232-Financial Services	210-Employee Benefits	\$182,962	
0001-000-140-514232-Financial Services	211-PERS/LEOFF	\$255,192	
0001-000-140-514232-Financial Services	221-Medical Insurance	\$593,300	
0001-000-140-514232-Financial Services	223-Dental	\$55,566	
0001-000-140-514232-Financial Services	230-Life Insurance	\$8,086	
0001-000-140-514232-Financial Services	236-Disability Ins.	\$15,690	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 3

Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Auditor			
Financial Services/Audit			
0001-000-140-514232-Financial Services	311-Central Stores-Office Max	\$32,300	
0001-000-140-514232-Financial Services	314-Maps-Books & Periodicals	\$6,000	
0001-000-140-514232-Financial Services	315-Office Supplies	\$16,000	
0001-000-140-514232-Financial Services	318-Equipment Under \$5000	\$8,200	
0001-000-140-514232-Financial Services	324-Food/Water	\$2,400	
0001-000-140-514232-Financial Services	327-Computer Supplies	\$8,000	
0001-000-140-514232-Financial Services	415-Xerox/Printing Services	\$36,000	
0001-000-140-514232-Financial Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$8,100	
0001-000-140-514232-Financial Services	417-Temporary Employment Services	\$20,374	
0001-000-140-514232-Financial Services	419-Other Prof. Services	\$9,260	
0001-000-140-514232-Financial Services	421-Telephone	\$10,000	
0001-000-140-514232-Financial Services	431-Airfare	\$5,700	
0001-000-140-514232-Financial Services	433-Local Travel	\$1,000	
0001-000-140-514232-Financial Services	434-Long Distance Travel	\$3,800	
0001-000-140-514232-Financial Services	435-Meals	\$3,000	
0001-000-140-514232-Financial Services	436-Outside Vehicle Usage	\$150	
0001-000-140-514232-Financial Services	438-Lodging	\$9,538	
0001-000-140-514232-Financial Services	439-Other Travel	\$500	
0001-000-140-514232-Financial Services	451-Rent - Copiers	\$14,000	
0001-000-140-514232-Financial Services	480-Contract Repair/Main	\$8,352	
0001-000-140-514232-Financial Services	482-Equipment Maintenance	\$8,400	
0001-000-140-514232-Financial Services	487-Computer Maintenance/Repair	\$5,700	
0001-000-140-514232-Financial Services	491-Assoc. Dues/Membership	\$6,300	
0001-000-140-514232-Financial Services	496-Tuition/Registration	\$23,000	
0001-000-140-514232-Financial Services	932-County Print Shop	\$500	
0001-000-140-514232-Financial Services	958-County TER&R Annual Rents	\$55,200	
0001-000-140-514232-Financial Services	993-County Filing/Recording/Permit	\$500	
514232 Basub Total:		\$4,403,038	22.34
Program Total:		\$4,403,038	22.34
Recording/Marriage License			
0001-000-140-514301-Recording/Marriage License	110-Salaries	\$507,850	6.33
0001-000-140-514301-Recording/Marriage License	140-Overtime	\$5,800	
0001-000-140-514301-Recording/Marriage License	141-Comp Time Non Exempt	\$4,000	
0001-000-140-514301-Recording/Marriage License	200-Employee Benefits	\$0	
0001-000-140-514301-Recording/Marriage License	210-Employee Benefits	\$32,134	
0001-000-140-514301-Recording/Marriage License	211-PERS/LEOFF	\$44,777	
0001-000-140-514301-Recording/Marriage License	221-Medical Insurance	\$151,722	
0001-000-140-514301-Recording/Marriage License	223-Dental	\$19,596	
0001-000-140-514301-Recording/Marriage License	230-Life Insurance	\$1,006	
0001-000-140-514301-Recording/Marriage License	236-Disability Ins.	\$2,684	
0001-000-140-514301-Recording/Marriage License	311-Central Stores-Office Max	\$9,000	
0001-000-140-514301-Recording/Marriage License	315-Office Supplies	\$1,000	
0001-000-140-514301-Recording/Marriage License	318-Equipment Under \$5000	\$2,200	
0001-000-140-514301-Recording/Marriage License	415-Xerox/Printing Services	\$700	
0001-000-140-514301-Recording/Marriage License	417-Temporary Employment Services	\$10,000	
0001-000-140-514301-Recording/Marriage License	419-Other Prof. Services	\$1,500	
0001-000-140-514301-Recording/Marriage License	421-Telephone	\$4,900	
0001-000-140-514301-Recording/Marriage License	431-Airfare	\$800	
0001-000-140-514301-Recording/Marriage License	434-Long Distance Travel	\$1,500	
0001-000-140-514301-Recording/Marriage License	435-Meals	\$800	
0001-000-140-514301-Recording/Marriage License	438-Lodging	\$1,600	
0001-000-140-514301-Recording/Marriage License	451-Rent - Copiers	\$7,000	
0001-000-140-514301-Recording/Marriage License	482-Equipment Maintenance	\$2,500	
0001-000-140-514301-Recording/Marriage License	496-Tuition/Registration	\$800	
0001-000-140-514301-Recording/Marriage License	958-County TER&R Annual Rents	\$40,000	
514301 Basub Total:		\$853,869	6.33
Program Total:		\$853,869	6.33
Auditor Total:		\$7,107,820	41.60
Elections			
Elections			
5006-000-308-508200-Contingency Budgets	997-Contingency	\$106,050	
508200 Basub Total:		\$106,050	0.00
5006-000-141-511703-Conducting Elections	110-Salaries	\$947,181	8.40
5006-000-141-511703-Conducting Elections	140-Overtime	\$10,000	
5006-000-141-511703-Conducting Elections	141-Comp Time Non Exempt	\$12,000	
5006-000-141-511703-Conducting Elections	200-Employee Benefits	\$7,688	
5006-000-141-511703-Conducting Elections	210-Employee Benefits	\$81,197	
5006-000-141-511703-Conducting Elections	211-PERS/LEOFF	\$85,660	
5006-000-141-511703-Conducting Elections	221-Medical Insurance	\$191,124	
5006-000-141-511703-Conducting Elections	223-Dental	\$20,024	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 4

Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Elections			
Elections			
5006-000-141-511703-Conducting Elections	230-Life Insurance	\$2,348	
5006-000-141-511703-Conducting Elections	236-Disability Ins.	\$3,790	
5006-000-141-511703-Conducting Elections	252-Meal Allowance	\$4,340	
5006-000-141-511703-Conducting Elections	256-Vehicle Allowance	\$3,840	
5006-000-141-511703-Conducting Elections	311-Central Stores-Office Max	\$20,800	
5006-000-141-511703-Conducting Elections	314-Maps-Books & Periodicals	\$2,038	
5006-000-141-511703-Conducting Elections	318-Equipment Under \$5000	\$19,720	
5006-000-141-511703-Conducting Elections	327-Computer Supplies	\$500	
5006-000-141-511703-Conducting Elections	329-Other Operating Support	\$50,000	
5006-000-141-511703-Conducting Elections	410-Professional Services	\$161,000	
5006-000-141-511703-Conducting Elections	415-Xerox/Printing Services	\$781,096	
5006-000-141-511703-Conducting Elections	417-Temporary Employment Services	\$611,972	
5006-000-141-511703-Conducting Elections	419-Other Prof. Services	\$16,742	
5006-000-141-511703-Conducting Elections	421-Telephone	\$3,700	
5006-000-141-511703-Conducting Elections	422-Postage	\$252,450	
5006-000-141-511703-Conducting Elections	431-Airfare	\$2,000	
5006-000-141-511703-Conducting Elections	433-Local Travel	\$6,300	
5006-000-141-511703-Conducting Elections	434-Long Distance Travel	\$5,200	
5006-000-141-511703-Conducting Elections	435-Meals	\$2,036	
5006-000-141-511703-Conducting Elections	437-Freight	\$3,350	
5006-000-141-511703-Conducting Elections	438-Lodging	\$5,260	
5006-000-141-511703-Conducting Elections	442-Legal	\$88,000	
5006-000-141-511703-Conducting Elections	451-Rent - Copiers	\$2,358	
5006-000-141-511703-Conducting Elections	459-Other Rental	\$7,670	
5006-000-141-511703-Conducting Elections	480-Contract Repair/Main	\$164,400	
5006-000-141-511703-Conducting Elections	482-Equipment Maintenance	\$5,000	
5006-000-141-511703-Conducting Elections	491-Assoc. Dues/Membership	\$600	
5006-000-141-511703-Conducting Elections	492-Election Fees	\$57,086	
5006-000-141-511703-Conducting Elections	496-Tuition/Registration	\$73,250	
5006-000-141-511703-Conducting Elections	912-Countywide Indirect	\$340,724	
5006-000-141-511703-Conducting Elections	922-County Mailroom Services	\$89,286	
5006-000-141-511703-Conducting Elections	932-County Print Shop	\$16,700	
5006-000-141-511703-Conducting Elections	934-GIS/County Maps	\$2,000	
5006-000-141-511703-Conducting Elections	952-Mileage Equipment Rental	\$0	
5006-000-141-511703-Conducting Elections	954-County Land & Bldg Rentals	\$125,000	
5006-000-141-511703-Conducting Elections	958-County TER&R Annual Rents	\$64,600	
5006-000-141-511703-Conducting Elections	964-County Liability Ins. Charge	\$3,758	
5006-000-141-511703-Conducting Elections	997-Contingency	\$0	
511703 Basub Total:		\$4,353,788	8.40
5006-000-141-511802-Voter Registration	110-Salaries	\$0	
5006-000-141-511802-Voter Registration	210-Employee Benefits	\$1,148	
5006-000-141-511802-Voter Registration	211-PERS/LEOFF	\$1,306	
5006-000-141-511802-Voter Registration	221-Medical Insurance	-\$8,834	
5006-000-141-511802-Voter Registration	223-Dental	\$0	
5006-000-141-511802-Voter Registration	230-Life Insurance	\$0	
5006-000-141-511802-Voter Registration	236-Disability Ins.	\$2,010	
5006-000-141-511802-Voter Registration	311-Central Stores-Office Max	\$1,700	
5006-000-141-511802-Voter Registration	318-Equipment Under \$5000	\$1,000	
5006-000-141-511802-Voter Registration	329-Other Operating Support	\$4,500	
5006-000-141-511802-Voter Registration	415-Xerox/Printing Services	\$5,100	
5006-000-141-511802-Voter Registration	417-Temporary Employment Services	\$30,500	
5006-000-141-511802-Voter Registration	419-Other Prof. Services	\$6,300	
5006-000-141-511802-Voter Registration	421-Telephone	\$2,800	
5006-000-141-511802-Voter Registration	422-Postage	\$300	
5006-000-141-511802-Voter Registration	433-Local Travel	\$200	
5006-000-141-511802-Voter Registration	434-Long Distance Travel	\$400	
5006-000-141-511802-Voter Registration	435-Meals	\$700	
5006-000-141-511802-Voter Registration	437-Freight	\$100	
5006-000-141-511802-Voter Registration	438-Lodging	\$1,000	
5006-000-141-511802-Voter Registration	451-Rent - Copiers	\$3,000	
5006-000-141-511802-Voter Registration	459-Other Rental	\$100	
5006-000-141-511802-Voter Registration	480-Contract Repair/Main	\$105,000	
5006-000-141-511802-Voter Registration	496-Tuition/Registration	\$2,400	
5006-000-141-511802-Voter Registration	922-County Mailroom Services	\$17,800	
5006-000-141-511802-Voter Registration	932-County Print Shop	\$800	
5006-000-141-511802-Voter Registration	954-County Land & Bldg Rentals	\$132,016	
511802 Basub Total:		\$311,346	0.00
5006-000-141-594180-Capital-General Gov.	649-Capital Equipment/Software	\$156,000	
594180 Basub Total:		\$156,000	0.00
Program Total:		\$4,927,184	8.40
Elections Total:		\$4,927,184	8.40

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 5

Entity Name	Account	Budget	FTE
General Government			
<u>Auditor / Elections</u>			
		Auditor / Elections Total:	\$12,035,004
			50.00
<u>Board of Equalization</u>			
<u>Board of Equalization</u>			
<u>BOE Administration</u>			
0001-000-382-514241-Administration	100-Salaries & Wages	\$0	
0001-000-382-514241-Administration	110-Salaries	\$180,834	2.00
0001-000-382-514241-Administration	120-Part Time Salaries	\$19,464	
0001-000-382-514241-Administration	140-Overtime	\$600	
0001-000-382-514241-Administration	141-Comp Time Non Exempt	\$1,000	
0001-000-382-514241-Administration	200-Employee Benefits	\$4,186	
0001-000-382-514241-Administration	210-Employee Benefits	\$11,320	
0001-000-382-514241-Administration	211-PERS/LEOFF	\$15,781	
0001-000-382-514241-Administration	221-Medical Insurance	\$55,488	
0001-000-382-514241-Administration	223-Dental	\$4,530	
0001-000-382-514241-Administration	230-Life Insurance	\$264	
0001-000-382-514241-Administration	236-Disability Ins.	\$1,828	
0001-000-382-514241-Administration	310-Office Supplies	\$600	
0001-000-382-514241-Administration	314-Maps-Books & Periodicals	\$640	
0001-000-382-514241-Administration	318-Equipment Under \$5000	\$1,000	
0001-000-382-514241-Administration	417-Temporary Employment Services	\$1,500	
0001-000-382-514241-Administration	419-Other Prof. Services	\$150	
0001-000-382-514241-Administration	421-Telephone	\$1,000	
0001-000-382-514241-Administration	434-Long Distance Travel	\$1,828	
0001-000-382-514241-Administration	435-Meals	\$1,156	
0001-000-382-514241-Administration	438-Lodging	\$3,000	
0001-000-382-514241-Administration	440-Advertising	\$300	
0001-000-382-514241-Administration	450-Rental/Lease Agreement	\$16,800	
0001-000-382-514241-Administration	480-Contract Repair/Main	\$1,800	
0001-000-382-514241-Administration	490-Miscellaneous	\$1,000	
0001-000-382-514241-Administration	496-Tuition/Registration	\$1,600	
0001-000-382-514241-Administration	931-County Central Stores	\$3,000	
0001-000-382-514241-Administration	934-GIS/County Maps	\$106	
0001-000-382-514241-Administration	936-County Publications	\$32	
0001-000-382-514241-Administration	958-County TER&R Annual Rents	\$13,800	
0001-000-382-514241-Administration	996-County Workshops/Training	\$250	
514241 Basub Total:		\$344,857	2.00
Program Total:		\$344,857	2.00
Board of Equalization Total:		\$344,857	2.00
Board of Equalization Total:		\$344,857	2.00
<u>Cable Television</u>			
<u>Cable Television</u>			
<u>CVTV - County Programming</u>			
0001-000-360-557202-Ctv - County Programming	510-Inter Gov Service	\$630,105	
557202 Basub Total:		\$630,105	0.00
Program Total:		\$630,105	0.00
<u>Cable TV Cooperative</u>			
0001-000-360-557203-City/County Cable Office	510-Inter Gov Service	\$251,278	
557203 Basub Total:		\$251,278	0.00
Program Total:		\$251,278	0.00
<u>FVTV</u>			
0001-000-360-557201-FVTV	510-Inter Gov Service	\$100,000	
557201 Basub Total:		\$100,000	0.00
Program Total:		\$100,000	0.00
Cable Television Total:		\$981,383	0.00
Cable Television Total:		\$981,383	0.00
<u>Commissioners</u>			
<u>Commissioner's Office</u>			
<u>Board of County Commissioners</u>			
0001-000-300-511603-Legislative/Adm/Quasi Judicial	100-Salaries & Wages	\$0	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	110-Salaries	\$1,650,439	10.00
0001-000-300-511603-Legislative/Adm/Quasi Judicial	140-Overtime	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	200-Employee Benefits	\$13,594	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	210-Employee Benefits	\$102,389	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	211-PERS/LEOFF	\$142,860	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	221-Medical Insurance	\$259,476	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	223-Dental	\$22,808	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	230-Life Insurance	\$4,152	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	236-Disability Ins.	\$9,188	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	256-Vehicle Allowance	\$38,400	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	310-Office Supplies	\$4,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 6

Entity Name	Account	Budget	FTE
General Government			
Commissioners			
Commissioner's Office			
Board of County Commissioners			
0001-000-300-511603-Legislative/Adm/Quasi Judicial	314-Maps-Books & Periodicals	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	318-Equipment Under \$5000	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	324-Food/Water	\$3,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	327-Computer Supplies	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	410-Professional Services	\$112,944	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	415-Xerox/Printing Services	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	421-Telephone	\$13,900	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	431-Airfare	\$6,700	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	433-Local Travel	\$4,100	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	434-County Distance Travel	\$20,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	435-Meals	\$5,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	442-Legal	\$8,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	450-Rental/Lease Agreement	\$6,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	451-Rent - Copiers	\$8,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	482-Equipment Maintenance	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	491-Assoc. Dues/Membership	\$1,600	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	496-Tuition/Registration	\$14,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	931-County Central Stores	\$8,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	934-GIS/County Maps	\$500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	952-Mileage Equipment Rental	\$0	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	958-County TER&R Annual Rents	\$50,400	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	993-County Filing/Recording/Permit	\$5,000	
	511603 Basub Total:	\$2,530,450	10.00
	Program Total:	\$2,530,450	10.00
	Commissioner's Office Total:	\$2,530,450	10.00
	Commissioners Total:	\$2,530,450	10.00
Community Planning			
Community Planning			
GMA/Comprehensive Planning			
0001-000-545-558211-Gma/Comprehensive Planning	110-Salaries	\$1,049,736	7.50
0001-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$70,750	
0001-000-545-558211-Gma/Comprehensive Planning	200-Employee Benefits	\$8,482	
0001-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$69,470	
0001-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$96,922	
0001-000-545-558211-Gma/Comprehensive Planning	221-Medical Insurance	\$238,400	
0001-000-545-558211-Gma/Comprehensive Planning	223-Dental	\$22,844	
0001-000-545-558211-Gma/Comprehensive Planning	230-Life Insurance	\$1,472	
0001-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$4,668	
0001-000-545-558211-Gma/Comprehensive Planning	319-Other Supplies	\$4,440	
0001-000-545-558211-Gma/Comprehensive Planning	329-Other Operating Support	\$2,000	
0001-000-545-558211-Gma/Comprehensive Planning	386-Sign Posts	\$500	
0001-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$440,554	
0001-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$1,290	
0001-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$31,700	
0001-000-545-558211-Gma/Comprehensive Planning	421-Telephone	\$3,840	
0001-000-545-558211-Gma/Comprehensive Planning	426-UPS/Federal Express	\$1,500	
0001-000-545-558211-Gma/Comprehensive Planning	428-Cellular One/Pagers	\$1,200	
0001-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$9,000	
0001-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$50	
0001-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$11,640	
0001-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$400	
0001-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$1,000	
0001-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$102,320	
0001-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$2,800	
0001-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$10,464	
0001-000-545-558211-Gma/Comprehensive Planning	952-Mileage Equipment Rental	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$44,572	
0001-000-545-558211-Gma/Comprehensive Planning	958-County TER&R Annual Rents	\$27,200	
	558211 Basub Total:	\$2,259,214	7.50
	Program Total:	\$2,259,214	7.50
Transportation Planning			
0001-000-545-543401-Transp. Planning	110-Salaries	\$437,686	3.50
0001-000-545-543401-Transp. Planning	140-Overtime	\$10,000	
0001-000-545-543401-Transp. Planning	200-Employee Benefits	\$0	
0001-000-545-543401-Transp. Planning	210-Employee Benefits	\$27,756	
0001-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$38,725	
0001-000-545-543401-Transp. Planning	221-Medical Insurance	\$107,628	
0001-000-545-543401-Transp. Planning	223-Dental	\$10,182	
0001-000-545-543401-Transp. Planning	230-Life Insurance	\$428	
0001-000-545-543401-Transp. Planning	236-Disability Ins.	\$2,708	
0001-000-545-543401-Transp. Planning	310-Office Supplies	\$9,130	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 7

Entity Name	Account	Budget	FTE
General Government			
Community Planning			
Community Planning			
Transportation Planning			
	0001-000-545-543401-Transp. Planning	329-Other Operating Support	\$10,000
	0001-000-545-543401-Transp. Planning	410-Professional Services	\$743,310
	0001-000-545-543401-Transp. Planning	419-Other Prof. Services	\$10,500
	0001-000-545-543401-Transp. Planning	439-Other Travel	\$5,000
	0001-000-545-543401-Transp. Planning	442-Legal	\$6,750
	0001-000-545-543401-Transp. Planning	449-Other Advertising	\$1,260
	0001-000-545-543401-Transp. Planning	451-Rent - Copiers	\$3,360
	0001-000-545-543401-Transp. Planning	459-Other Rental	\$200
	0001-000-545-543401-Transp. Planning	482-Equipment Maintenance	\$3,400
	0001-000-545-543401-Transp. Planning	496-Tuition/Registration	\$14,000
	0001-000-545-543401-Transp. Planning	922-County Mailroom Services	\$7,200
	0001-000-545-543401-Transp. Planning	931-County Central Stores	\$10,464
	0001-000-545-543401-Transp. Planning	934-GIS/County Maps	\$201,600
	0001-000-545-543401-Transp. Planning	952-Mileage Equipment Rental	\$0
	0001-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$76,572
	0001-000-545-543401-Transp. Planning	958-County TER&R Annual Rents	\$4,000
		543401 Basub Total:	\$1,741,859
			3.50
		Program Total:	\$1,741,859
			3.50
		Community Planning Total:	\$4,001,073
			11.00
		Community Planning Total:	\$4,001,073
			11.00
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
	1003-000-308-508200-Contingency Budgets	997-Contingency	\$36,626
		508200 Basub Total:	\$36,626
			0.00
	1003-000-370-575411-Fairgrounds-Administration	311-Central Stores-Office Max	\$14,900
	1003-000-370-575411-Fairgrounds-Administration	315-Office Supplies	\$15,600
	1003-000-370-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$1,334
	1003-000-370-575411-Fairgrounds-Administration	400-Other Services & Charges	\$46,200
	1003-000-370-575411-Fairgrounds-Administration	412-Legal Services	\$16,050
	1003-000-370-575411-Fairgrounds-Administration	417-Temporary Employment Services	\$30,000
	1003-000-370-575411-Fairgrounds-Administration	419-Other Prof. Services	\$730,800
	1003-000-370-575411-Fairgrounds-Administration	421-Telephone	\$6,300
	1003-000-370-575411-Fairgrounds-Administration	422-Postage	\$3,120
	1003-000-370-575411-Fairgrounds-Administration	430-Travel Charges	\$18,050
	1003-000-370-575411-Fairgrounds-Administration	439-Other Travel	\$1,750
	1003-000-370-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,850
	1003-000-370-575411-Fairgrounds-Administration	459-Other Rental	\$2,800
	1003-000-370-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,700
	1003-000-370-575411-Fairgrounds-Administration	464-Liability Insurance	\$110,000
	1003-000-370-575411-Fairgrounds-Administration	471-Electrical & Heating	\$31,500
	1003-000-370-575411-Fairgrounds-Administration	476-Water & Sewer	\$22,400
	1003-000-370-575411-Fairgrounds-Administration	479-Other Utilities	\$11,200
	1003-000-370-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700
	1003-000-370-575411-Fairgrounds-Administration	490-Miscellaneous	\$350
	1003-000-370-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$9,400
	1003-000-370-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$7,750
	1003-000-370-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$74
		575411 Basub Total:	\$1,091,828
			0.00
	1003-000-370-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$3,500
	1003-000-370-575455-Maintenance & General Operat.	320-Operating Supplies	\$69,500
	1003-000-370-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$7,750
	1003-000-370-575455-Maintenance & General Operat.	364-Diesel	\$526
	1003-000-370-575455-Maintenance & General Operat.	366-Propane	\$8,800
	1003-000-370-575455-Maintenance & General Operat.	400-Other Services & Charges	\$1,750
	1003-000-370-575455-Maintenance & General Operat.	410-Professional Services	\$180,312
	1003-000-370-575455-Maintenance & General Operat.	417-Temporary Employment Services	\$239,000
	1003-000-370-575455-Maintenance & General Operat.	419-Other Prof. Services	\$40,500
	1003-000-370-575455-Maintenance & General Operat.	471-Electrical & Heating	\$50,000
	1003-000-370-575455-Maintenance & General Operat.	472-Garbage	\$28,300
	1003-000-370-575455-Maintenance & General Operat.	473-Gas	\$8,700
	1003-000-370-575455-Maintenance & General Operat.	481-Building Maintenance.	\$7,000
	1003-000-370-575455-Maintenance & General Operat.	483-Grounds & Parks Maintenance.	\$1,750
	1003-000-370-575455-Maintenance & General Operat.	918-Burden Overhead	\$0
	1003-000-370-575455-Maintenance & General Operat.	933-Unleaded Fuel	\$12,960
	1003-000-370-575455-Maintenance & General Operat.	935-Diesel Fuel	\$16,758
	1003-000-370-575455-Maintenance & General Operat.	940-Interfund Capital Replacement	\$0
	1003-000-370-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0
		575455 Basub Total:	\$677,106
			0.00
	1003-000-370-575470-Attendance Operations	315-Office Supplies	\$22,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 8

Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
1003-000-370-575470-Attendance Operations	320-Operating Supplies	\$8,000	
1003-000-370-575470-Attendance Operations	330-Building Supplies	\$20,000	
1003-000-370-575470-Attendance Operations	410-Professional Services	\$232,000	
1003-000-370-575470-Attendance Operations	417-Temporary Employment Services	\$140,000	
1003-000-370-575470-Attendance Operations	455-Machinery & Equip Rentals	\$3,000	
1003-000-370-575470-Attendance Operations	459-Other Rental	\$8,800	
575470 Basub Total:		\$433,800	0.00
1003-000-370-575471-Marketing	315-Office Supplies	\$11,000	
1003-000-370-575471-Marketing	329-Other Operating Support	\$42,000	
1003-000-370-575471-Marketing	410-Professional Services	\$29,000	
1003-000-370-575471-Marketing	417-Temporary Employment Services	\$50,000	
1003-000-370-575471-Marketing	422-Postage	\$3,000	
1003-000-370-575471-Marketing	429-Other Communication	\$4,000	
1003-000-370-575471-Marketing	433-Local Travel	\$3,000	
1003-000-370-575471-Marketing	435-Meals	\$400	
1003-000-370-575471-Marketing	440-Advertising	\$352,632	
575471 Basub Total:		\$495,032	0.00
1003-000-370-575473-Miscellaneous Fair Expense	315-Office Supplies	\$2,000	
1003-000-370-575473-Miscellaneous Fair Expense	318-Equipment Under \$5000	\$3,000	
1003-000-370-575473-Miscellaneous Fair Expense	320-Operating Supplies	\$20,000	
1003-000-370-575473-Miscellaneous Fair Expense	410-Professional Services	\$330,000	
1003-000-370-575473-Miscellaneous Fair Expense	459-Other Rental	\$112,600	
1003-000-370-575473-Miscellaneous Fair Expense	482-Equipment Maintenance	\$2,000	
575473 Basub Total:		\$469,600	0.00
1003-000-370-575474-Attractions Expense At Fair	315-Office Supplies	\$1,000	
1003-000-370-575474-Attractions Expense At Fair	320-Operating Supplies	\$54,500	
1003-000-370-575474-Attractions Expense At Fair	330-Building Supplies	\$1,000	
1003-000-370-575474-Attractions Expense At Fair	410-Professional Services	\$1,515,300	
1003-000-370-575474-Attractions Expense At Fair	417-Temporary Employment Services	\$19,700	
1003-000-370-575474-Attractions Expense At Fair	438-Lodging	\$8,000	
1003-000-370-575474-Attractions Expense At Fair	459-Other Rental	\$138,500	
575474 Basub Total:		\$1,738,000	0.00
1003-000-370-575476-Exhibit Expense	315-Office Supplies	\$6,000	
1003-000-370-575476-Exhibit Expense	319-Other Supplies	\$6,000	
1003-000-370-575476-Exhibit Expense	320-Operating Supplies	\$42,000	
1003-000-370-575476-Exhibit Expense	321-Agriculture Supplies	\$60,000	
1003-000-370-575476-Exhibit Expense	329-Other Operating Support	\$4,000	
1003-000-370-575476-Exhibit Expense	330-Building Supplies	\$6,000	
1003-000-370-575476-Exhibit Expense	410-Professional Services	\$120,000	
1003-000-370-575476-Exhibit Expense	417-Temporary Employment Services	\$82,000	
1003-000-370-575476-Exhibit Expense	422-Postage	\$2,600	
1003-000-370-575476-Exhibit Expense	427-Premiums & Awards	\$220,000	
1003-000-370-575476-Exhibit Expense	435-Meals	\$6,000	
1003-000-370-575476-Exhibit Expense	455-Machinery & Equip Rentals	\$3,900	
1003-000-370-575476-Exhibit Expense	482-Equipment Maintenance	\$800	
1003-000-370-575476-Exhibit Expense	491-Assoc. Dues/Membership	\$1,100	
575476 Basub Total:		\$560,400	0.00
1003-000-370-575477-Concessions Expense	315-Office Supplies	\$20,000	
1003-000-370-575477-Concessions Expense	320-Operating Supplies	\$18,000	
1003-000-370-575477-Concessions Expense	410-Professional Services	\$60,000	
1003-000-370-575477-Concessions Expense	422-Postage	\$2,000	
1003-000-370-575477-Concessions Expense	464-Liability Insurance	\$42,000	
575477 Basub Total:		\$142,000	0.00
Program Total:		\$5,644,392	0.00
Clark County Fair Operations and Maint			
1003-000-372-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$6,500	
1003-000-372-575455-Maintenance & General Operat.	320-Operating Supplies	\$29,500	
1003-000-372-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$250	
1003-000-372-575455-Maintenance & General Operat.	364-Diesel	\$76	
1003-000-372-575455-Maintenance & General Operat.	400-Other Services & Charges	\$1,750	
1003-000-372-575455-Maintenance & General Operat.	410-Professional Services	\$261,952	
1003-000-372-575455-Maintenance & General Operat.	419-Other Prof. Services	\$49,500	
1003-000-372-575455-Maintenance & General Operat.	472-Garbage	\$9,800	
1003-000-372-575455-Maintenance & General Operat.	481-Building Maintenance.	\$7,000	
1003-000-372-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$15,000	
1003-000-372-575455-Maintenance & General Operat.	483-Grounds & Parks Maintenance.	\$1,750	
1003-000-372-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0	
575455 Basub Total:		\$383,078	0.00
Program Total:		\$383,078	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 9

Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Events			
1003-000-371-575411-Fairgrounds-Administration	311-Central Stores-Office Max	\$1,050	
1003-000-371-575411-Fairgrounds-Administration	315-Office Supplies	\$1,200	
1003-000-371-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$1,334	
1003-000-371-575411-Fairgrounds-Administration	400-Other Services & Charges	\$1,200	
1003-000-371-575411-Fairgrounds-Administration	410-Professional Services	\$260	
1003-000-371-575411-Fairgrounds-Administration	412-Legal Services	\$900	
1003-000-371-575411-Fairgrounds-Administration	419-Other Prof. Services	\$384,660	
1003-000-371-575411-Fairgrounds-Administration	421-Telephone	\$10,400	
1003-000-371-575411-Fairgrounds-Administration	422-Postage	\$960	
1003-000-371-575411-Fairgrounds-Administration	430-Travel Charges	\$900	
1003-000-371-575411-Fairgrounds-Administration	439-Other Travel	\$1,500	
1003-000-371-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,300	
1003-000-371-575411-Fairgrounds-Administration	459-Other Rental	\$2,400	
1003-000-371-575411-Fairgrounds-Administration	463-Equipment Ins.	\$6,600	
1003-000-371-575411-Fairgrounds-Administration	464-Liability Insurance	\$4,000	
1003-000-371-575411-Fairgrounds-Administration	471-Electrical & Heating	\$27,000	
1003-000-371-575411-Fairgrounds-Administration	476-Water & Sewer	\$19,200	
1003-000-371-575411-Fairgrounds-Administration	479-Other Utilities	\$9,600	
1003-000-371-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$600	
1003-000-371-575411-Fairgrounds-Administration	490-Miscellaneous	\$300	
1003-000-371-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,200	
1003-000-371-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$7,500	
1003-000-371-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$62	
575411 Basub Total:		\$486,126	0.00
1003-000-371-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$3,000	
1003-000-371-575455-Maintenance & General Operat.	320-Operating Supplies	\$7,000	
1003-000-371-575455-Maintenance & General Operat.	321-Agriculture Supplies	\$38,000	
1003-000-371-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$3,000	
1003-000-371-575455-Maintenance & General Operat.	364-Diesel	\$900	
1003-000-371-575455-Maintenance & General Operat.	366-Propane	\$5,000	
1003-000-371-575455-Maintenance & General Operat.	400-Other Services & Charges	\$1,500	
1003-000-371-575455-Maintenance & General Operat.	410-Professional Services	\$173,312	
1003-000-371-575455-Maintenance & General Operat.	419-Other Prof. Services	\$60,000	
1003-000-371-575455-Maintenance & General Operat.	455-Machinery & Equip Rentals	\$10,000	
1003-000-371-575455-Maintenance & General Operat.	472-Garbage	\$5,400	
1003-000-371-575455-Maintenance & General Operat.	481-Building Maintenance.	\$16,000	
1003-000-371-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$5,000	
1003-000-371-575455-Maintenance & General Operat.	483-Grounds & Parks Maintenance.	\$1,500	
1003-000-371-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0	
575455 Basub Total:		\$329,612	0.00
Program Total:		\$815,738	0.00
Fairgrounds Administration			
1003-000-372-575411-Fairgrounds-Administration	311-Central Stores-Office Max	\$1,050	
1003-000-372-575411-Fairgrounds-Administration	315-Office Supplies	\$2,200	
1003-000-372-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$1,334	
1003-000-372-575411-Fairgrounds-Administration	400-Other Services & Charges	\$600	
1003-000-372-575411-Fairgrounds-Administration	410-Professional Services	\$152,340	
1003-000-372-575411-Fairgrounds-Administration	412-Legal Services	\$1,050	
1003-000-372-575411-Fairgrounds-Administration	419-Other Prof. Services	\$421,164	
1003-000-372-575411-Fairgrounds-Administration	420-Communication Services	\$44,000	
1003-000-372-575411-Fairgrounds-Administration	421-Telephone	\$6,300	
1003-000-372-575411-Fairgrounds-Administration	422-Postage	\$1,120	
1003-000-372-575411-Fairgrounds-Administration	430-Travel Charges	\$1,050	
1003-000-372-575411-Fairgrounds-Administration	439-Other Travel	\$11,750	
1003-000-372-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,850	
1003-000-372-575411-Fairgrounds-Administration	459-Other Rental	\$2,800	
1003-000-372-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,700	
1003-000-372-575411-Fairgrounds-Administration	464-Liability Insurance	\$6,000	
1003-000-372-575411-Fairgrounds-Administration	471-Electrical & Heating	\$155,500	
1003-000-372-575411-Fairgrounds-Administration	473-Gas	\$60,000	
1003-000-372-575411-Fairgrounds-Administration	476-Water & Sewer	\$27,400	
1003-000-372-575411-Fairgrounds-Administration	479-Other Utilities	\$11,200	
1003-000-372-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700	
1003-000-372-575411-Fairgrounds-Administration	490-Miscellaneous	\$350	
1003-000-372-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,400	
1003-000-372-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$25,750	
1003-000-372-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$74	
1003-000-373-575411-Fairgrounds-Administration	125-Termination Pay Out	\$35,220	
1003-000-373-575411-Fairgrounds-Administration	958-County TER&R Annual Rents	\$28,000	
575411 Basub Total:		\$1,009,902	0.00
1003-000-373-575455-Maintenance & General Operat.	110-Salaries	\$328,100	4.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 10

Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Fairgrounds Administration			
1003-000-373-575455-Maintenance & General Operat.	200-Employee Benefits	\$7,504	
1003-000-373-575455-Maintenance & General Operat.	210-Employee Benefits	\$26,904	
1003-000-373-575455-Maintenance & General Operat.	211-PERS/LEOFF	\$28,381	
1003-000-373-575455-Maintenance & General Operat.	221-Medical Insurance	\$82,274	
1003-000-373-575455-Maintenance & General Operat.	223-Dental	\$10,326	
1003-000-373-575455-Maintenance & General Operat.	230-Life Insurance	\$330	
1003-000-373-575455-Maintenance & General Operat.	236-Disability Ins.	\$1,420	
1003-000-373-575455-Maintenance & General Operat.	997-Contingency	\$0	
	575455 Basub Total:	\$485,239	4.00
1003-000-372-575471-Marketing	440-Advertising	\$185,100	
	575471 Basub Total:	\$185,100	0.00
1003-000-373-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time	\$10,378	
	597093 Basub Total:	\$10,378	0.00
	Program Total:	\$1,690,619	4.00
	Clark County Fair Fund Total:	\$8,533,827	4.00
	County Fairgrounds Total:	\$8,533,827	4.00
County-Wide Services			
County-Wide Services			
County Associations			
0001-000-306-511607-County Association Dues	491-Assoc. Dues/Membership	\$297,388	
	511607 Basub Total:	\$297,388	0.00
	Program Total:	\$297,388	0.00
Special Projects			
0001-000-306-513201-Special Projects For Commiss.	318-Equipment Under \$5000	\$2,000	
0001-000-306-513201-Special Projects For Commiss.	410-Professional Services	\$168,406	
0001-000-306-513201-Special Projects For Commiss.	419-Other Prof. Services	\$0	
0001-000-306-513201-Special Projects For Commiss.	439-Other Travel	\$60,000	
	513201 Basub Total:	\$230,406	0.00
	Program Total:	\$230,406	0.00
State Examiner			
0001-000-306-511606-State Auditors	411-Accounting & Auditing	\$415,000	
0001-000-306-511606-State Auditors	958-County TER&R Annual Rents	\$2,000	
	511606 Basub Total:	\$417,000	0.00
	Program Total:	\$417,000	0.00
	County-Wide Services Total:	\$944,794	0.00
	County-Wide Services Total:	\$944,794	0.00
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
4420-000-308-508200-Contingency Budgets	997-Contingency	\$150,608	
	508200 Basub Total:	\$150,608	0.00
4420-000-531-534110-Administration	110-Salaries	\$359,636	2.70
4420-000-531-534110-Administration	140-Overtime	\$0	
4420-000-531-534110-Administration	141-Comp Time Non Exempt	\$0	
4420-000-531-534110-Administration	200-Employee Benefits	\$0	
4420-000-531-534110-Administration	210-Employee Benefits	\$30,342	
4420-000-531-534110-Administration	211-PERS/LEOFF	\$33,494	
4420-000-531-534110-Administration	221-Medical Insurance	\$60,746	
4420-000-531-534110-Administration	223-Dental	\$5,902	
4420-000-531-534110-Administration	230-Life Insurance	\$726	
4420-000-531-534110-Administration	236-Disability Ins.	\$1,910	
4420-000-531-534110-Administration	310-Office Supplies	\$1,000	
4420-000-531-534110-Administration	311-Central Stores-Office Max	\$5,000	
4420-000-531-534110-Administration	314-Maps-Books & Periodicals	\$500	
4420-000-531-534110-Administration	327-Computer Supplies	\$0	
4420-000-531-534110-Administration	328-Uniforms/Clothing	\$0	
4420-000-531-534110-Administration	412-Legal Services	\$0	
4420-000-531-534110-Administration	415-Xerox/Printing Services	\$5,000	
4420-000-531-534110-Administration	417-Temporary Employment Services	\$10,000	
4420-000-531-534110-Administration	421-Telephone	\$5,000	
4420-000-531-534110-Administration	426-UPS/Federal Express	\$250	
4420-000-531-534110-Administration	428-Cellular One/Pagers	\$10,000	
4420-000-531-534110-Administration	433-Local Travel	\$1,000	
4420-000-531-534110-Administration	434-Long Distance Travel	\$4,500	
4420-000-531-534110-Administration	435-Meals	\$450	
4420-000-531-534110-Administration	437-Freight	\$0	
4420-000-531-534110-Administration	438-Lodging	\$1,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 11

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
4420-000-531-534110-Administration	440-Advertising	\$1,000	
4420-000-531-534110-Administration	442-Legal	\$0	
4420-000-531-534110-Administration	451-Rent - Copiers	\$20,000	
4420-000-531-534110-Administration	491-Assoc. Dues/Membership	\$400	
4420-000-531-534110-Administration	493-Filing/Recording/Permit Fees	\$0	
4420-000-531-534110-Administration	495-Taxes & Assessments	\$1,000	
4420-000-531-534110-Administration	496-Tuition/Registration	\$1,000	
4420-000-531-534110-Administration	911-County Contract Services	\$120,000	
4420-000-531-534110-Administration	912-Countywide Indirect	\$404,364	
4420-000-531-534110-Administration	913-Department Overhead	\$389,342	
4420-000-531-534110-Administration	918-Burden Overhead	\$1,200	
4420-000-531-534110-Administration	922-County Mailroom Services	\$500	
4420-000-531-534110-Administration	931-County Central Stores	\$0	
4420-000-531-534110-Administration	932-County Print Shop	\$2,000	
4420-000-531-534110-Administration	954-County Land & Bldg Rentals	\$202,122	
4420-000-531-534110-Administration	958-County TER&R Annual Rents	\$50,200	
4420-000-531-534110-Administration	964-County Liability Ins. Charge	\$22,992	
4420-000-531-534110-Administration	993-County Filing/Recording/Permit	\$0	
4420-000-531-534110-Administration	997-Contingency	\$0	
	534110 Basub Total:	\$1,752,576	2.70
4420-000-531-534200-Clean Water Admin	236-Disability Ins.	\$0	
4420-000-531-534200-Clean Water Admin	958-County TER&R Annual Rents	\$0	
	534200 Basub Total:	\$0	0.00
4420-000-531-534203-Clean Water Monitoring	236-Disability Ins.	\$0	
	534203 Basub Total:	\$0	0.00
4420-000-531-534215-Planning & Policy	110-Salaries	\$369,132	2.30
4420-000-531-534215-Planning & Policy	140-Overtime	\$1,000	
4420-000-531-534215-Planning & Policy	141-Comp Time Non Exempt	\$2,000	
4420-000-531-534215-Planning & Policy	210-Employee Benefits	\$30,514	
4420-000-531-534215-Planning & Policy	211-PERS/LEOFF	\$33,864	
4420-000-531-534215-Planning & Policy	221-Medical Insurance	\$51,386	
4420-000-531-534215-Planning & Policy	223-Dental	\$6,064	
4420-000-531-534215-Planning & Policy	230-Life Insurance	\$1,026	
4420-000-531-534215-Planning & Policy	236-Disability Ins.	\$2,034	
4420-000-531-534215-Planning & Policy	314-Maps-Books & Periodicals	\$250	
4420-000-531-534215-Planning & Policy	327-Computer Supplies	\$5,000	
4420-000-531-534215-Planning & Policy	410-Professional Services	\$300,000	
4420-000-531-534215-Planning & Policy	412-Legal Services	\$10,000	
4420-000-531-534215-Planning & Policy	413-Engineering Services	\$0	
4420-000-531-534215-Planning & Policy	415-Xerox/Printing Services	\$15,000	
4420-000-531-534215-Planning & Policy	426-UPS/Federal Express	\$250	
4420-000-531-534215-Planning & Policy	435-Meals	\$400	
4420-000-531-534215-Planning & Policy	438-Lodging	\$500	
4420-000-531-534215-Planning & Policy	440-Advertising	\$1,000	
4420-000-531-534215-Planning & Policy	491-Assoc. Dues/Membership	\$200	
4420-000-531-534215-Planning & Policy	496-Tuition/Registration	\$1,000	
4420-000-531-534215-Planning & Policy	922-County Mailroom Services	\$2,500	
4420-000-531-534215-Planning & Policy	932-County Print Shop	\$2,000	
4420-000-531-534215-Planning & Policy	934-GIS/County Maps	\$0	
	534215 Basub Total:	\$835,120	2.30
4420-000-531-534550-Capital Projects - non-capital asset	110-Salaries	\$337,794	2.35
4420-000-531-534550-Capital Projects - non-capital asset	140-Overtime	\$1,000	
4420-000-531-534550-Capital Projects - non-capital asset	141-Comp Time Non Exempt	\$3,000	
4420-000-531-534550-Capital Projects - non-capital asset	200-Employee Benefits	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	210-Employee Benefits	\$37,208	
4420-000-531-534550-Capital Projects - non-capital asset	211-PERS/LEOFF	\$38,755	
4420-000-531-534550-Capital Projects - non-capital asset	221-Medical Insurance	\$74,436	
4420-000-531-534550-Capital Projects - non-capital asset	223-Dental	\$8,388	
4420-000-531-534550-Capital Projects - non-capital asset	230-Life Insurance	\$308	
4420-000-531-534550-Capital Projects - non-capital asset	236-Disability Ins.	\$1,724	
4420-000-531-534550-Capital Projects - non-capital asset	320-Operating Supplies	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	327-Computer Supplies	\$5,000	
4420-000-531-534550-Capital Projects - non-capital asset	333-Plumbing Supplies	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	383-Drainage Materials	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	384-Aggregate	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	389-Other Rd & Br Mat	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	410-Professional Services	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	413-Engineering Services	\$500,000	
4420-000-531-534550-Capital Projects - non-capital asset	415-Xerox/Printing Services	\$5,000	
4420-000-531-534550-Capital Projects - non-capital asset	417-Temporary Employment Services	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	455-Machinery & Equip Rentals	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 12

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
	4420-000-531-534550-Capital Projects - non-capital asset	470-Public Utility Services	\$0
	4420-000-531-534550-Capital Projects - non-capital asset	482-Equipment Maintenance	\$0
	4420-000-531-534550-Capital Projects - non-capital asset	496-Tuition/Registration	\$1,000
	4420-000-531-534550-Capital Projects - non-capital asset	910-Interfund Prof. Services	\$400,000
	4420-000-531-534550-Capital Projects - non-capital asset	933-Unleaded Fuel	\$0
	4420-000-531-534550-Capital Projects - non-capital asset	934-GIS/County Maps	\$0
	4420-000-531-534550-Capital Projects - non-capital asset	940-Interfund Capital Replacement	\$13,820
	4420-000-531-534550-Capital Projects - non-capital asset	993-County Filing/Recording/Permit	\$0
		534550 Basub Total:	\$1,427,433
			2.35
	4420-000-531-534770-Education & Outreach	110-Salaries	\$34,086
	4420-000-531-534770-Education & Outreach	140-Overtime	\$1,000
	4420-000-531-534770-Education & Outreach	141-Comp Time Non Exempt	\$5,000
	4420-000-531-534770-Education & Outreach	200-Employee Benefits	\$0
	4420-000-531-534770-Education & Outreach	210-Employee Benefits	\$3,288
	4420-000-531-534770-Education & Outreach	211-PERS/LEOFF	\$3,468
	4420-000-531-534770-Education & Outreach	221-Medical Insurance	\$3,656
	4420-000-531-534770-Education & Outreach	223-Dental	\$844
	4420-000-531-534770-Education & Outreach	230-Life Insurance	\$32
	4420-000-531-534770-Education & Outreach	236-Disability Ins.	\$174
	4420-000-531-534770-Education & Outreach	550-Operating Transfers-subsidy	\$0
		534770 Basub Total:	\$51,548
			0.25
	4420-000-531-534775-Customer Service	110-Salaries	\$125,718
	4420-000-531-534775-Customer Service	210-Employee Benefits	\$10,308
	4420-000-531-534775-Customer Service	211-PERS/LEOFF	\$11,440
	4420-000-531-534775-Customer Service	221-Medical Insurance	\$20,578
	4420-000-531-534775-Customer Service	223-Dental	\$1,634
	4420-000-531-534775-Customer Service	230-Life Insurance	\$344
	4420-000-531-534775-Customer Service	236-Disability Ins.	\$688
		534775 Basub Total:	\$170,710
			0.85
	4420-000-531-534880-Maintenance & Operations	110-Salaries	\$25,618
	4420-000-531-534880-Maintenance & Operations	210-Employee Benefits	\$2,100
	4420-000-531-534880-Maintenance & Operations	211-PERS/LEOFF	\$2,332
	4420-000-531-534880-Maintenance & Operations	221-Medical Insurance	\$6,776
	4420-000-531-534880-Maintenance & Operations	223-Dental	\$744
	4420-000-531-534880-Maintenance & Operations	230-Life Insurance	\$26
	4420-000-531-534880-Maintenance & Operations	236-Disability Ins.	\$130
	4420-000-531-534880-Maintenance & Operations	495-Taxes & Assessments	\$0
	4420-000-531-534880-Maintenance & Operations	910-Interfund Prof. Services	\$200,000
	4420-000-531-534880-Maintenance & Operations	911-County Contract Services	\$5,000,000
	4420-000-531-534880-Maintenance & Operations	934-GIS/County Maps	\$0
	4420-000-531-534880-Maintenance & Operations	952-Mileage Equipment Rental	\$10,762
		534880 Basub Total:	\$5,248,488
			0.20
	4420-000-531-534885-Inventory, Assessment & Monitoring	110-Salaries	\$701,402
	4420-000-531-534885-Inventory, Assessment & Monitoring	140-Overtime	\$5,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	200-Employee Benefits	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	210-Employee Benefits	\$51,932
	4420-000-531-534885-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$56,834
	4420-000-531-534885-Inventory, Assessment & Monitoring	221-Medical Insurance	\$144,858
	4420-000-531-534885-Inventory, Assessment & Monitoring	223-Dental	\$13,944
	4420-000-531-534885-Inventory, Assessment & Monitoring	230-Life Insurance	\$806
	4420-000-531-534885-Inventory, Assessment & Monitoring	236-Disability Ins.	\$3,608
	4420-000-531-534885-Inventory, Assessment & Monitoring	314-Maps-Books & Periodicals	\$500
	4420-000-531-534885-Inventory, Assessment & Monitoring	318-Equipment Under \$5000	\$100,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	320-Operating Supplies	\$11,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	326-Expendable Equipment	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	327-Computer Supplies	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	333-Plumbing Supplies	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	410-Professional Services	\$300,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	415-Xerox/Printing Services	\$5,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	417-Temporary Employment Services	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$300,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	428-Cellular One/Pagers	\$10,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	435-Meals	\$400
	4420-000-531-534885-Inventory, Assessment & Monitoring	437-Freight	\$1,500
	4420-000-531-534885-Inventory, Assessment & Monitoring	438-Lodging	\$1,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	459-Other Rental	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	470-Public Utility Services	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	471-Electrical & Heating	\$5,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	482-Equipment Maintenance	\$1,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	491-Assoc. Dues/Membership	\$500

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 13

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
4420-000-531-534885-Inventory, Assessment & Monitoring	496-Tuition/Registration	\$1,000	
4420-000-531-534885-Inventory, Assessment & Monitoring	510-Inter Gov Service	\$60,000	
4420-000-531-534885-Inventory, Assessment & Monitoring	910-Interfund Prof. Services	\$0	
4420-000-531-534885-Inventory, Assessment & Monitoring	922-County Mailroom Services	\$1,000	
4420-000-531-534885-Inventory, Assessment & Monitoring	933-Unleaded Fuel	\$7,724	
4420-000-531-534885-Inventory, Assessment & Monitoring	934-GIS/County Maps	\$175,000	
534885 Basub Total:		\$2,019,008	5.15
4420-000-531-534990-DES Permitting & Compliance	110-Salaries	\$402,966	3.20
4420-000-531-534990-DES Permitting & Compliance	140-Overtime	\$2,000	
4420-000-531-534990-DES Permitting & Compliance	141-Comp Time Non Exempt	\$5,000	
4420-000-531-534990-DES Permitting & Compliance	210-Employee Benefits	\$9,758	
4420-000-531-534990-DES Permitting & Compliance	211-PERS/LEOFF	\$10,293	
4420-000-531-534990-DES Permitting & Compliance	221-Medical Insurance	\$67,380	
4420-000-531-534990-DES Permitting & Compliance	223-Dental	\$8,808	
4420-000-531-534990-DES Permitting & Compliance	230-Life Insurance	\$524	
4420-000-531-534990-DES Permitting & Compliance	236-Disability Ins.	\$3,330	
4420-000-531-534990-DES Permitting & Compliance	327-Computer Supplies	\$5,000	
4420-000-531-534990-DES Permitting & Compliance	328-Uniforms/Clothing	\$500	
4420-000-531-534990-DES Permitting & Compliance	412-Legal Services	\$10,000	
4420-000-531-534990-DES Permitting & Compliance	442-Legal	\$10,000	
4420-000-531-534990-DES Permitting & Compliance	493-Filing/Recording/Permit Fees	\$100,000	
4420-000-531-534990-DES Permitting & Compliance	496-Tuition/Registration	\$1,000	
4420-000-531-534990-DES Permitting & Compliance	911-County Contract Services	\$665,000	
4420-000-531-534990-DES Permitting & Compliance	922-County Mailroom Services	\$1,000	
4420-000-531-534990-DES Permitting & Compliance	934-GIS/County Maps	\$0	
4420-000-531-534990-DES Permitting & Compliance	993-County Filing/Recording/Permit	\$10,000	
534990 Basub Total:		\$1,312,559	3.20
4420-000-531-594345-Clean Water - Capital Construction	110-Salaries	\$139,377	1.00
4420-000-531-594345-Clean Water - Capital Construction	140-Overtime	\$0	
4420-000-531-594345-Clean Water - Capital Construction	141-Comp Time Non Exempt	\$0	
4420-000-531-594345-Clean Water - Capital Construction	200-Employee Benefits	\$52,260	
4420-000-531-594345-Clean Water - Capital Construction	210-Employee Benefits	\$12,119	
4420-000-531-594345-Clean Water - Capital Construction	211-PERS/LEOFF	\$12,943	
4420-000-531-594345-Clean Water - Capital Construction	221-Medical Insurance	\$25,998	
4420-000-531-594345-Clean Water - Capital Construction	223-Dental	\$3,550	
4420-000-531-594345-Clean Water - Capital Construction	230-Life Insurance	\$130	
4420-000-531-594345-Clean Water - Capital Construction	236-Disability Ins.	\$711	
4420-000-531-594345-Clean Water - Capital Construction	499-Other Misc. Services	\$0	
4420-000-531-594345-Clean Water - Capital Construction	600-Capital Outlay	\$4,400,000	
4420-000-531-594345-Clean Water - Capital Construction	910-Interfund Prof. Services	\$0	
594345 Basub Total:		\$4,647,088	1.00
4420-000-531-594395-Misc Environmental Capital	620-Buildings	\$180,000	
594395 Basub Total:		\$180,000	0.00
4420-000-531-597014-Transfer Out To 4014	550-Operating Transfers-subsidy	\$0	
4420-000-531-597014-Transfer Out To 4014	551-Transfer for non-routine/one-time	\$800,000	
597014 Basub Total:		\$800,000	0.00
Program Total:		\$18,595,138	18.00
Department of Environmental Services			
0001-000-533-531110-DES Administration	100-Salaries & Wages	\$0	
0001-000-533-531110-DES Administration	110-Salaries	\$458,655	2.80
0001-000-533-531110-DES Administration	200-Employee Benefits	\$0	
0001-000-533-531110-DES Administration	210-Employee Benefits	\$28,437	
0001-000-533-531110-DES Administration	211-PERS/LEOFF	\$39,656	
0001-000-533-531110-DES Administration	221-Medical Insurance	\$91,413	
0001-000-533-531110-DES Administration	223-Dental	\$7,504	
0001-000-533-531110-DES Administration	230-Life Insurance	\$1,293	
0001-000-533-531110-DES Administration	236-Disability Ins.	\$2,452	
0001-000-533-531110-DES Administration	310-Office Supplies	\$1,000	
0001-000-533-531110-DES Administration	311-Central Stores-Office Max	\$3,000	
0001-000-533-531110-DES Administration	318-Equipment Under \$5000	\$2,000	
0001-000-533-531110-DES Administration	320-Operating Supplies	\$2,500	
0001-000-533-531110-DES Administration	421-Telephone	\$1,000	
0001-000-533-531110-DES Administration	428-Cellular One/Pagers	\$1,000	
0001-000-533-531110-DES Administration	433-Local Travel	\$1,000	
0001-000-533-531110-DES Administration	434-Long Distance Travel	\$1,000	
0001-000-533-531110-DES Administration	435-Meals	\$500	
0001-000-533-531110-DES Administration	438-Lodging	\$1,000	
0001-000-533-531110-DES Administration	487-Computer Maintenance/Repair	\$1,500	
0001-000-533-531110-DES Administration	491-Assoc. Dues/Membership	\$1,000	
0001-000-533-531110-DES Administration	496-Tuition/Registration	\$2,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 14

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-000-533-531110-DES Administration	499-Other Misc. Services	\$900	
0001-000-533-531110-DES Administration	918-Burden Overhead	\$600	
0001-000-533-531110-DES Administration	940-Interfund Capital Replacement	\$4,940	
0001-000-533-531110-DES Administration	952-Mileage Equipment Rental	\$1,038	
0001-000-533-531110-DES Administration	958-County TER&R Annual Rents	\$0	
0001-542-533-531110-DES Administration	110-Salaries	\$366,477	2.84
0001-542-533-531110-DES Administration	141-Comp Time Non Exempt	\$250	
0001-542-533-531110-DES Administration	200-Employee Benefits	\$0	
0001-542-533-531110-DES Administration	210-Employee Benefits	\$23,470	
0001-542-533-531110-DES Administration	211-PERS/LEOFF	\$32,717	
0001-542-533-531110-DES Administration	221-Medical Insurance	\$83,991	
0001-542-533-531110-DES Administration	223-Dental	\$8,832	
0001-542-533-531110-DES Administration	230-Life Insurance	\$1,297	
0001-542-533-531110-DES Administration	236-Disability Ins.	\$0	
0001-542-533-531110-DES Administration	310-Office Supplies	\$2,000	
0001-542-533-531110-DES Administration	318-Equipment Under \$5000	\$5,000	
0001-542-533-531110-DES Administration	327-Computer Supplies	\$500	
0001-542-533-531110-DES Administration	328-Uniforms/Clothing	\$1,200	
0001-542-533-531110-DES Administration	329-Other Operating Support	\$200	
0001-542-533-531110-DES Administration	421-Telephone	\$4,490	
0001-542-533-531110-DES Administration	422-Postage	\$900	
0001-542-533-531110-DES Administration	426-UPS/Federal Express	\$200	
0001-542-533-531110-DES Administration	428-Cellular One/Pagers	\$8,000	
0001-542-533-531110-DES Administration	433-Local Travel	\$1,100	
0001-542-533-531110-DES Administration	434-Long Distance Travel	\$1,000	
0001-542-533-531110-DES Administration	435-Meals	\$1,900	
0001-542-533-531110-DES Administration	438-Lodging	\$2,800	
0001-542-533-531110-DES Administration	439-Other Travel	\$1,500	
0001-542-533-531110-DES Administration	442-Legal	\$3,100	
0001-542-533-531110-DES Administration	451-Rent - Copiers	\$2,600	
0001-542-533-531110-DES Administration	491-Assoc. Dues/Membership	\$200	
0001-542-533-531110-DES Administration	496-Tuition/Registration	\$9,000	
0001-542-533-531110-DES Administration	499-Other Misc. Services	\$64,970	
0001-542-533-531110-DES Administration	913-Department Overhead	\$71,428	
0001-542-533-531110-DES Administration	958-County TER&R Annual Rents	\$31,800	
0001-543-533-531110-DES Administration	200-Employee Benefits	\$0	
0001-543-533-531110-DES Administration	210-Employee Benefits	-\$22,604	
0001-543-533-531110-DES Administration	211-PERS/LEOFF	\$0	
0001-543-533-531110-DES Administration	236-Disability Ins.	\$0	
0001-543-533-531110-DES Administration	314-Maps-Books & Periodicals	\$0	
0001-543-533-531110-DES Administration	315-Office Supplies	\$0	
0001-543-533-531110-DES Administration	316-Telecommunication Equip.	\$0	
0001-543-533-531110-DES Administration	327-Computer Supplies	\$0	
0001-543-533-531110-DES Administration	328-Uniforms/Clothing	\$0	
0001-543-533-531110-DES Administration	329-Other Operating Support	\$450	
0001-543-533-531110-DES Administration	415-Xerox/Printing Services	\$0	
0001-543-533-531110-DES Administration	421-Telephone	\$1,400	
0001-543-533-531110-DES Administration	430-Travel Charges	\$500	
0001-543-533-531110-DES Administration	440-Advertising	\$0	
0001-543-533-531110-DES Administration	450-Rental/Lease Agreement	\$0	
0001-543-533-531110-DES Administration	490-Miscellaneous	\$0	
0001-543-533-531110-DES Administration	910-Interfund Prof. Services	\$30,000	
0001-543-533-531110-DES Administration	913-Department Overhead	\$0	
0001-543-533-531110-DES Administration	922-County Mailroom Services	\$0	
0001-543-533-531110-DES Administration	932-County Print Shop	\$0	
0001-543-533-531110-DES Administration	954-County Land & Bldg Rentals	\$5,684	
0001-543-533-531110-DES Administration	958-County TER&R Annual Rents	\$2,000	
0001-544-533-531110-DES Administration	200-Employee Benefits	\$0	
0001-544-533-531110-DES Administration	210-Employee Benefits	\$0	
0001-544-533-531110-DES Administration	211-PERS/LEOFF	-\$31,536	
0001-544-533-531110-DES Administration	236-Disability Ins.	\$0	
0001-544-533-531110-DES Administration	310-Office Supplies	\$0	
0001-544-533-531110-DES Administration	318-Equipment Under \$5000	\$0	
0001-544-533-531110-DES Administration	320-Operating Supplies	\$0	
0001-544-533-531110-DES Administration	327-Computer Supplies	\$0	
0001-544-533-531110-DES Administration	421-Telephone	\$0	
0001-544-533-531110-DES Administration	426-UPS/Federal Express	\$0	
0001-544-533-531110-DES Administration	931-County Central Stores	\$3,000	
0001-544-533-531110-DES Administration	954-County Land & Bldg Rentals	\$4,000	
0001-544-533-531110-DES Administration	958-County TER&R Annual Rents	\$2,000	
531110 Basub Total:		\$1,381,204	5.64
0001-000-533-531111-Customer Service	110-Salaries	\$16,598	0.10
0001-000-533-531111-Customer Service	210-Employee Benefits	\$1,030	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 15

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-000-533-531111-Customer Service	211-PERS/LEOFF	\$1,510	
0001-000-533-531111-Customer Service	221-Medical Insurance	\$2,776	
0001-000-533-531111-Customer Service	223-Dental	\$226	
0001-000-533-531111-Customer Service	230-Life Insurance	\$36	
0001-000-533-531111-Customer Service	236-Disability Ins.	\$96	
531111 Basub Total:		\$22,272	0.10
0001-000-533-531115-Planning & Policy	110-Salaries	\$16,598	0.10
0001-000-533-531115-Planning & Policy	210-Employee Benefits	\$1,030	
0001-000-533-531115-Planning & Policy	211-PERS/LEOFF	\$1,510	
0001-000-533-531115-Planning & Policy	221-Medical Insurance	\$2,776	
0001-000-533-531115-Planning & Policy	223-Dental	\$226	
0001-000-533-531115-Planning & Policy	230-Life Insurance	\$36	
0001-000-533-531115-Planning & Policy	236-Disability Ins.	\$96	
0001-542-533-531115-Planning & Policy	110-Salaries	\$15,276	0.10
0001-542-533-531115-Planning & Policy	210-Employee Benefits	\$948	
0001-542-533-531115-Planning & Policy	211-PERS/LEOFF	\$1,390	
0001-542-533-531115-Planning & Policy	221-Medical Insurance	\$2,914	
0001-542-533-531115-Planning & Policy	223-Dental	\$232	
0001-542-533-531115-Planning & Policy	230-Life Insurance	\$14	
0001-542-533-531115-Planning & Policy	236-Disability Ins.	\$78	
0001-543-533-531115-Planning & Policy	110-Salaries	\$91,292	0.50
0001-543-533-531115-Planning & Policy	210-Employee Benefits	\$5,662	
0001-543-533-531115-Planning & Policy	211-PERS/LEOFF	\$8,308	
0001-543-533-531115-Planning & Policy	221-Medical Insurance	\$5,628	
0001-543-533-531115-Planning & Policy	223-Dental	\$576	
0001-543-533-531115-Planning & Policy	230-Life Insurance	\$324	
0001-543-533-531115-Planning & Policy	236-Disability Ins.	\$520	
0001-543-533-531115-Planning & Policy	910-Interfund Prof. Services	\$110,000	
0001-543-533-531115-Planning & Policy	934-GIS/County Maps	\$0	
0001-544-533-531115-Planning & Policy	210-Employee Benefits	\$0	
0001-544-533-531115-Planning & Policy	211-PERS/LEOFF	\$0	
0001-544-533-531115-Planning & Policy	236-Disability Ins.	\$0	
0001-544-533-531115-Planning & Policy	430-Travel Charges	\$0	
0001-544-533-531115-Planning & Policy	438-Lodging	\$0	
0001-544-533-531115-Planning & Policy	496-Tuition/Registration	\$0	
531115 Basub Total:		\$265,434	0.70
0001-542-533-531125-Misc Mitigation Project work	110-Salaries	\$20,954	0.15
0001-542-533-531125-Misc Mitigation Project work	210-Employee Benefits	\$1,300	
0001-542-533-531125-Misc Mitigation Project work	211-PERS/LEOFF	\$1,906	
0001-542-533-531125-Misc Mitigation Project work	221-Medical Insurance	\$4,370	
0001-542-533-531125-Misc Mitigation Project work	223-Dental	\$348	
0001-542-533-531125-Misc Mitigation Project work	230-Life Insurance	\$20	
0001-542-533-531125-Misc Mitigation Project work	236-Disability Ins.	\$106	
531125 Basub Total:		\$29,004	0.15
0001-542-533-531126-Legacy Lands Project work	110-Salaries	\$14,604	0.10
0001-542-533-531126-Legacy Lands Project work	210-Employee Benefits	\$906	
0001-542-533-531126-Legacy Lands Project work	211-PERS/LEOFF	\$1,328	
0001-542-533-531126-Legacy Lands Project work	221-Medical Insurance	\$1,126	
0001-542-533-531126-Legacy Lands Project work	223-Dental	\$116	
0001-542-533-531126-Legacy Lands Project work	230-Life Insurance	\$64	
0001-542-533-531126-Legacy Lands Project work	236-Disability Ins.	\$84	
531126 Basub Total:		\$18,228	0.10
0001-542-533-531150-Capital Projects - non-capital assets	110-Salaries	\$381,262	2.62
0001-542-533-531150-Capital Projects - non-capital assets	141-Comp Time Non Exempt	\$1,000	
0001-542-533-531150-Capital Projects - non-capital assets	210-Employee Benefits	\$23,772	
0001-542-533-531150-Capital Projects - non-capital assets	211-PERS/LEOFF	\$33,112	
0001-542-533-531150-Capital Projects - non-capital assets	221-Medical Insurance	\$69,770	
0001-542-533-531150-Capital Projects - non-capital assets	223-Dental	\$6,240	
0001-542-533-531150-Capital Projects - non-capital assets	230-Life Insurance	\$1,252	
0001-542-533-531150-Capital Projects - non-capital assets	236-Disability Ins.	\$2,096	
0001-543-533-531150-Capital Projects - non-capital assets	110-Salaries	\$91,292	0.50
0001-543-533-531150-Capital Projects - non-capital assets	210-Employee Benefits	\$5,660	
0001-543-533-531150-Capital Projects - non-capital assets	211-PERS/LEOFF	\$7,897	
0001-543-533-531150-Capital Projects - non-capital assets	221-Medical Insurance	\$5,628	
0001-543-533-531150-Capital Projects - non-capital assets	223-Dental	\$576	
0001-543-533-531150-Capital Projects - non-capital assets	230-Life Insurance	\$324	
0001-543-533-531150-Capital Projects - non-capital assets	236-Disability Ins.	\$520	
0001-543-533-531150-Capital Projects - non-capital assets	910-Interfund Prof. Services	\$225,000	
0001-544-533-531150-Capital Projects - non-capital assets	410-Professional Services	\$0	
531150 Basub Total:		\$855,401	3.12
0001-542-533-531170-DES - Education & Outreach	110-Salaries	\$7,638	0.05

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 16

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
	0001-542-533-531170-DES - Education & Outreach	210-Employee Benefits	\$474
	0001-542-533-531170-DES - Education & Outreach	211-PERS/LEOFF	\$696
	0001-542-533-531170-DES - Education & Outreach	221-Medical Insurance	\$1,456
	0001-542-533-531170-DES - Education & Outreach	223-Dental	\$116
	0001-542-533-531170-DES - Education & Outreach	230-Life Insurance	\$6
	0001-542-533-531170-DES - Education & Outreach	236-Disability Ins.	\$38
	0001-544-533-531170-DES - Education & Outreach	210-Employee Benefits	\$0
	0001-544-533-531170-DES - Education & Outreach	211-PERS/LEOFF	\$0
	0001-544-533-531170-DES - Education & Outreach	236-Disability Ins.	\$0
	0001-544-533-531170-DES - Education & Outreach	313-Educational Supplies	\$0
	0001-544-533-531170-DES - Education & Outreach	314-Maps-Books & Periodicals	\$0
	0001-544-533-531170-DES - Education & Outreach	324-Food/Water	\$0
	0001-544-533-531170-DES - Education & Outreach	400-Other Services & Charges	\$0
	0001-544-533-531170-DES - Education & Outreach	422-Postage	\$0
	0001-544-533-531170-DES - Education & Outreach	440-Advertising	\$0
	0001-544-533-531170-DES - Education & Outreach	450-Rental/Lease Agreement	\$0
	0001-544-533-531170-DES - Education & Outreach	459-Other Rental	\$0
	0001-544-533-531170-DES - Education & Outreach	510-Inter Gov Service	\$57,000
	0001-544-533-531170-DES - Education & Outreach	932-County Print Shop	\$4,000
	0001-544-533-531170-DES - Education & Outreach	934-GIS/County Maps	\$12,000
	531170 Basub Total:	\$83,424	0.05
	0001-542-533-531175-Customer Service	110-Salaries	\$78,218
	0001-542-533-531175-Customer Service	210-Employee Benefits	\$6,316
	0001-542-533-531175-Customer Service	211-PERS/LEOFF	\$8,812
	0001-542-533-531175-Customer Service	221-Medical Insurance	\$17,852
	0001-542-533-531175-Customer Service	223-Dental	\$1,604
	0001-542-533-531175-Customer Service	230-Life Insurance	\$184
	0001-542-533-531175-Customer Service	236-Disability Ins.	\$420
	531175 Basub Total:	\$113,406	0.60
	0001-542-533-531180-Maintenance & Operations	110-Salaries	\$61,102
	0001-542-533-531180-Maintenance & Operations	140-Overtime	\$1,000
	0001-542-533-531180-Maintenance & Operations	210-Employee Benefits	\$3,912
	0001-542-533-531180-Maintenance & Operations	211-PERS/LEOFF	\$5,410
	0001-542-533-531180-Maintenance & Operations	221-Medical Insurance	\$9,020
	0001-542-533-531180-Maintenance & Operations	223-Dental	\$926
	0001-542-533-531180-Maintenance & Operations	230-Life Insurance	\$52
	0001-542-533-531180-Maintenance & Operations	236-Disability Ins.	\$312
	0001-542-533-531180-Maintenance & Operations	320-Operating Supplies	\$250,750
	0001-542-533-531180-Maintenance & Operations	410-Professional Services	\$217,000
	0001-542-533-531180-Maintenance & Operations	910-Interfund Prof. Services	\$95,000
	0001-542-533-531180-Maintenance & Operations	984-Corrections Work Crew Charges	\$0
	0001-543-533-531180-Maintenance & Operations	210-Employee Benefits	\$0
	0001-543-533-531180-Maintenance & Operations	211-PERS/LEOFF	\$0
	0001-543-533-531180-Maintenance & Operations	236-Disability Ins.	\$0
	531180 Basub Total:	\$644,484	0.40
	0001-542-533-531185-Inventory, Assessment & Monitoring	210-Employee Benefits	\$0
	0001-542-533-531185-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$0
	0001-542-533-531185-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0
	0001-542-533-531185-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$25,000
	0001-543-533-531185-Inventory, Assessment & Monitoring	210-Employee Benefits	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	910-Interfund Prof. Services	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	911-County Contract Services	\$6,000
	0001-543-533-531185-Inventory, Assessment & Monitoring	934-GIS/County Maps	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	210-Employee Benefits	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	910-Interfund Prof. Services	\$31,612
	0001-544-533-531185-Inventory, Assessment & Monitoring	993-County Filing/Recording/Permit	\$1,196
	531185 Basub Total:	\$63,808	0.00
	0001-000-533-531190-DES- Permitting & compliance	236-Disability Ins.	\$0
	0001-542-533-531190-DES- Permitting & compliance	110-Salaries	\$145,118
	0001-542-533-531190-DES- Permitting & compliance	210-Employee Benefits	\$31,940
	0001-542-533-531190-DES- Permitting & compliance	211-PERS/LEOFF	\$44,562
	0001-542-533-531190-DES- Permitting & compliance	221-Medical Insurance	\$25,042
	0001-542-533-531190-DES- Permitting & compliance	223-Dental	\$2,200
	0001-542-533-531190-DES- Permitting & compliance	230-Life Insurance	\$124
	0001-542-533-531190-DES- Permitting & compliance	236-Disability Ins.	\$108
	0001-542-533-531190-DES- Permitting & compliance	310-Office Supplies	\$800

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 17

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-542-533-531190-DES- Permitting & compliance	313-Educational Supplies	\$500	
0001-542-533-531190-DES- Permitting & compliance	318-Equipment Under \$5000	\$1,000	
0001-542-533-531190-DES- Permitting & compliance	328-Uniforms/Clothing	\$1,650	
0001-542-533-531190-DES- Permitting & compliance	410-Professional Services	\$6,470	
0001-542-533-531190-DES- Permitting & compliance	419-Other Prof. Services	\$200,000	
0001-542-533-531190-DES- Permitting & compliance	931-County Central Stores	\$1,000	
0001-542-533-531190-DES- Permitting & compliance	934-GIS/County Maps	\$500	
0001-542-533-531190-DES- Permitting & compliance	964-County Liability Ins. Charge	\$12,300	
	531190 Basub Total:	\$473,314	0.95
0001-000-533-531600-Weed Management Department	236-Disability Ins.	\$0	
	531600 Basub Total:	\$0	0.00
0001-545-533-531610-Administration	110-Salaries	\$377,325	3.20
0001-545-533-531610-Administration	200-Employee Benefits	\$53,012	
0001-545-533-531610-Administration	210-Employee Benefits	\$23,394	
0001-545-533-531610-Administration	211-PERS/LEOFF	\$32,651	
0001-545-533-531610-Administration	221-Medical Insurance	\$68,950	
0001-545-533-531610-Administration	223-Dental	\$8,470	
0001-545-533-531610-Administration	230-Life Insurance	\$272	
0001-545-533-531610-Administration	236-Disability Ins.	\$0	
0001-545-533-531610-Administration	313-Educational Supplies	\$1,000	
0001-545-533-531610-Administration	314-Maps-Books & Periodicals	\$950	
0001-545-533-531610-Administration	318-Equipment Under \$5000	\$1,200	
0001-545-533-531610-Administration	320-Operating Supplies	\$0	
0001-545-533-531610-Administration	321-Agriculture Supplies	\$1,000	
0001-545-533-531610-Administration	326-Expendable Equipment	\$0	
0001-545-533-531610-Administration	327-Computer Supplies	\$2,376	
0001-545-533-531610-Administration	328-Uniforms/Clothing	\$1,250	
0001-545-533-531610-Administration	329-Other Operating Support	\$0	
0001-545-533-531610-Administration	410-Professional Services	\$5,300	
0001-545-533-531610-Administration	415-Xerox/Printing Services	\$600	
0001-545-533-531610-Administration	420-Communication Services	\$1,822	
0001-545-533-531610-Administration	421-Telephone	\$3,200	
0001-545-533-531610-Administration	422-Postage	\$0	
0001-545-533-531610-Administration	433-Local Travel	\$1,750	
0001-545-533-531610-Administration	434-Long Distance Travel	\$2,000	
0001-545-533-531610-Administration	435-Meals	\$1,500	
0001-545-533-531610-Administration	438-Lodging	\$5,000	
0001-545-533-531610-Administration	442-Legal	\$150	
0001-545-533-531610-Administration	450-Rental/Lease Agreement	\$0	
0001-545-533-531610-Administration	454-Rent Land & Buildings	\$39,672	
0001-545-533-531610-Administration	487-Computer Maintenance/Repair	\$400	
0001-545-533-531610-Administration	491-Assoc. Dues/Membership	\$3,000	
0001-545-533-531610-Administration	496-Tuition/Registration	\$4,000	
0001-545-533-531610-Administration	918-Burden Overhead	\$0	
0001-545-533-531610-Administration	921-Program Support	\$0	
0001-545-533-531610-Administration	922-County Mailroom Services	\$3,700	
0001-545-533-531610-Administration	931-County Central Stores	\$0	
0001-545-533-531610-Administration	932-County Print Shop	\$500	
0001-545-533-531610-Administration	933-Unleaded Fuel	\$2,646	
0001-545-533-531610-Administration	934-GIS/County Maps	\$49,644	
0001-545-533-531610-Administration	940-Interfund Capital Replacement	\$77,358	
0001-545-533-531610-Administration	952-Mileage Equipment Rental	\$47,892	
0001-545-533-531610-Administration	958-County TER&R Annual Rents	\$30,000	
0001-545-533-531610-Administration	964-County Liability Ins. Charge	\$1,050	
0001-545-533-531610-Administration	980-Interfund Maintenance/Repairs	\$1,600	
0001-545-533-531610-Administration	996-County Workshops/Training	\$0	
	531610 Basub Total:	\$854,634	3.20
0001-545-533-531615-Planning & Policy	210-Employee Benefits	\$0	
0001-545-533-531615-Planning & Policy	211-PERS/LEOFF	\$0	
0001-545-533-531615-Planning & Policy	236-Disability Ins.	\$0	
	531615 Basub Total:	\$0	0.00
0001-545-533-531650-Capital Projects - non capital asset	110-Salaries	\$106,021	0.90
0001-545-533-531650-Capital Projects - non capital asset	140-Overtime	\$1,000	
0001-545-533-531650-Capital Projects - non capital asset	141-Comp Time Non Exempt	\$2,000	
0001-545-533-531650-Capital Projects - non capital asset	210-Employee Benefits	\$6,759	
0001-545-533-531650-Capital Projects - non capital asset	211-PERS/LEOFF	\$9,436	
0001-545-533-531650-Capital Projects - non capital asset	221-Medical Insurance	\$33,634	
0001-545-533-531650-Capital Projects - non capital asset	223-Dental	\$3,196	
0001-545-533-531650-Capital Projects - non capital asset	230-Life Insurance	\$60	
0001-545-533-531650-Capital Projects - non capital asset	236-Disability Ins.	\$605	
0001-545-533-531650-Capital Projects - non capital asset	321-Agriculture Supplies	\$130,658	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 18

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-545-533-531650-Capital Projects - non capital asset	417-Temporary Employment Services	\$142,510	
531650 Basub Total:		\$435,879	0.90
0001-545-533-531670-Education & Outreach	210-Employee Benefits	\$0	
0001-545-533-531670-Education & Outreach	211-PERS/LEOFF	\$0	
0001-545-533-531670-Education & Outreach	236-Disability Ins.	\$0	
531670 Basub Total:		\$0	0.00
0001-545-533-531675-Customer Service	110-Salaries	\$7,746	0.10
0001-545-533-531675-Customer Service	210-Employee Benefits	\$480	
0001-545-533-531675-Customer Service	211-PERS/LEOFF	\$705	
0001-545-533-531675-Customer Service	221-Medical Insurance	\$2,914	
0001-545-533-531675-Customer Service	223-Dental	\$218	
0001-545-533-531675-Customer Service	230-Life Insurance	\$6	
0001-545-533-531675-Customer Service	236-Disability Ins.	\$45	
531675 Basub Total:		\$12,114	0.10
0001-000-533-531680-Maintenance/Operations	410-Professional Services	\$0	
0001-000-533-531680-Maintenance/Operations	911-County Contract Services	\$0	
0001-545-533-531680-Maintenance/Operations	110-Salaries	\$23,262	0.20
0001-545-533-531680-Maintenance/Operations	140-Overtime	\$2,000	
0001-545-533-531680-Maintenance/Operations	141-Comp Time Non Exempt	\$3,000	
0001-545-533-531680-Maintenance/Operations	210-Employee Benefits	\$1,752	
0001-545-533-531680-Maintenance/Operations	211-PERS/LEOFF	\$2,445	
0001-545-533-531680-Maintenance/Operations	221-Medical Insurance	\$2,924	
0001-545-533-531680-Maintenance/Operations	223-Dental	\$232	
0001-545-533-531680-Maintenance/Operations	230-Life Insurance	\$14	
0001-545-533-531680-Maintenance/Operations	236-Disability Ins.	\$132	
0001-545-533-531680-Maintenance/Operations	321-Agriculture Supplies	\$122,000	
0001-545-533-531680-Maintenance/Operations	410-Professional Services	\$145,000	
0001-545-533-531680-Maintenance/Operations	417-Temporary Employment Services	\$197,764	
0001-545-533-531680-Maintenance/Operations	419-Other Prof. Services	\$0	
0001-545-533-531680-Maintenance/Operations	911-County Contract Services	\$130,894	
0001-545-533-531680-Maintenance/Operations	984-Corrections Work Crew Charges	\$52,000	
531680 Basub Total:		\$683,419	0.20
0001-545-533-531681-PW Roads Maint/Operations	110-Salaries	\$252,670	2.45
0001-545-533-531681-PW Roads Maint/Operations	210-Employee Benefits	\$15,665	
0001-545-533-531681-PW Roads Maint/Operations	211-PERS/LEOFF	\$21,867	
0001-545-533-531681-PW Roads Maint/Operations	221-Medical Insurance	\$64,966	
0001-545-533-531681-PW Roads Maint/Operations	223-Dental	\$8,586	
0001-545-533-531681-PW Roads Maint/Operations	230-Life Insurance	\$158	
0001-545-533-531681-PW Roads Maint/Operations	236-Disability Ins.	\$1,439	
531681 Basub Total:		\$365,351	2.45
0001-545-533-531684-Mitigation Area Maint/Operations	110-Salaries	\$23,262	0.20
0001-545-533-531684-Mitigation Area Maint/Operations	210-Employee Benefits	\$1,442	
0001-545-533-531684-Mitigation Area Maint/Operations	211-PERS/LEOFF	\$2,012	
0001-545-533-531684-Mitigation Area Maint/Operations	221-Medical Insurance	\$2,924	
0001-545-533-531684-Mitigation Area Maint/Operations	223-Dental	\$232	
0001-545-533-531684-Mitigation Area Maint/Operations	230-Life Insurance	\$14	
0001-545-533-531684-Mitigation Area Maint/Operations	236-Disability Ins.	\$132	
531684 Basub Total:		\$30,018	0.20
0001-545-533-531685-Inventory, Assessment & Monitoring	110-Salaries	\$216,810	2.05
0001-545-533-531685-Inventory, Assessment & Monitoring	140-Overtime	\$500	
0001-545-533-531685-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$1,000	
0001-545-533-531685-Inventory, Assessment & Monitoring	210-Employee Benefits	\$13,535	
0001-545-533-531685-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$18,902	
0001-545-533-531685-Inventory, Assessment & Monitoring	221-Medical Insurance	\$41,784	
0001-545-533-531685-Inventory, Assessment & Monitoring	223-Dental	\$6,924	
0001-545-533-531685-Inventory, Assessment & Monitoring	230-Life Insurance	\$134	
0001-545-533-531685-Inventory, Assessment & Monitoring	236-Disability Ins.	\$1,236	
0001-545-533-531685-Inventory, Assessment & Monitoring	321-Agriculture Supplies	\$10,000	
0001-545-533-531685-Inventory, Assessment & Monitoring	329-Other Operating Support	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	410-Professional Services	\$10,000	
0001-545-533-531685-Inventory, Assessment & Monitoring	417-Temporary Employment Services	\$0	
531685 Basub Total:		\$320,825	2.05
0001-545-533-531686-Legacy Lands Maint/Operations	110-Salaries	\$106,021	0.90
0001-545-533-531686-Legacy Lands Maint/Operations	210-Employee Benefits	\$6,573	
0001-545-533-531686-Legacy Lands Maint/Operations	211-PERS/LEOFF	\$9,176	
0001-545-533-531686-Legacy Lands Maint/Operations	221-Medical Insurance	\$33,634	
0001-545-533-531686-Legacy Lands Maint/Operations	223-Dental	\$3,196	
0001-545-533-531686-Legacy Lands Maint/Operations	230-Life Insurance	\$60	
0001-545-533-531686-Legacy Lands Maint/Operations	236-Disability Ins.	\$605	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 19

Entity Name	Account	Budget	FTE	
General Government				
Department of Environmental Services				
Department of Environmental Services				
Department of Environmental Services				
		531686 Basub Total:	\$159,265	0.90
0001-545-533-531690-DES Permitting & Compliance	210-Employee Benefits	\$0		
0001-545-533-531690-DES Permitting & Compliance	211-PERS/LEOFF	\$0		
0001-545-533-531690-DES Permitting & Compliance	236-Disability Ins.	\$0		
		531690 Basub Total:	\$0	0.00
0001-000-380-571111-WSU Extension Administration	110-Salaries	\$0		
0001-000-380-571111-WSU Extension Administration	210-Employee Benefits	\$25		
0001-000-380-571111-WSU Extension Administration	211-PERS/LEOFF	\$36		
0001-000-380-571111-WSU Extension Administration	221-Medical Insurance	\$0		
0001-000-380-571111-WSU Extension Administration	223-Dental	\$0		
0001-000-380-571111-WSU Extension Administration	230-Life Insurance	\$0		
0001-000-380-571111-WSU Extension Administration	236-Disability Ins.	\$0		
0001-380-533-571111-WSU Extension Administration	110-Salaries	\$69,090	0.87	
0001-380-533-571111-WSU Extension Administration	210-Employee Benefits	\$4,284		
0001-380-533-571111-WSU Extension Administration	211-PERS/LEOFF	\$5,977		
0001-380-533-571111-WSU Extension Administration	221-Medical Insurance	\$12,722		
0001-380-533-571111-WSU Extension Administration	223-Dental	\$1,002		
0001-380-533-571111-WSU Extension Administration	230-Life Insurance	\$114		
0001-380-533-571111-WSU Extension Administration	236-Disability Ins.	\$352		
		571111 Basub Total:	\$93,602	0.87
0001-000-380-571211-Extension Services	100-Salaries & Wages	\$0		
0001-000-380-571211-Extension Services	110-Salaries	\$0		
0001-000-380-571211-Extension Services	200-Employee Benefits	\$0		
0001-000-380-571211-Extension Services	210-Employee Benefits	\$25		
0001-000-380-571211-Extension Services	211-PERS/LEOFF	\$36		
0001-000-380-571211-Extension Services	221-Medical Insurance	\$0		
0001-000-380-571211-Extension Services	223-Dental	\$0		
0001-000-380-571211-Extension Services	230-Life Insurance	\$0		
0001-000-380-571211-Extension Services	236-Disability Ins.	\$0		
0001-000-380-571211-Extension Services	310-Office Supplies	\$0		
0001-000-380-571211-Extension Services	311-Central Stores-Office Max	\$0		
0001-000-380-571211-Extension Services	313-Educational Supplies	\$0		
0001-000-380-571211-Extension Services	314-Maps-Books & Periodicals	\$0		
0001-000-380-571211-Extension Services	318-Equipment Under \$5000	\$0		
0001-000-380-571211-Extension Services	324-Food/Water	\$0		
0001-000-380-571211-Extension Services	327-Computer Supplies	\$0		
0001-000-380-571211-Extension Services	329-Other Operating Support	\$0		
0001-000-380-571211-Extension Services	415-Xerox/Printing Services	\$0		
0001-000-380-571211-Extension Services	419-Other Prof. Services	\$0		
0001-000-380-571211-Extension Services	420-Communication Services	\$0		
0001-000-380-571211-Extension Services	421-Telephone	\$0		
0001-000-380-571211-Extension Services	428-Cellular One/Pagers	\$0		
0001-000-380-571211-Extension Services	430-Travel Charges	\$0		
0001-000-380-571211-Extension Services	449-Other Advertising	\$0		
0001-000-380-571211-Extension Services	451-Rent - Copiers	\$0		
0001-000-380-571211-Extension Services	454-Rent Land & Buildings	\$0		
0001-000-380-571211-Extension Services	482-Equipment Maintenance	\$0		
0001-000-380-571211-Extension Services	491-Assoc. Dues/Membership	\$0		
0001-000-380-571211-Extension Services	495-Taxes & Assessments	\$0		
0001-000-380-571211-Extension Services	496-Tuition/Registration	\$0		
0001-000-380-571211-Extension Services	958-County TER&R Annual Rents	\$0		
0001-380-533-571211-Extension Services	110-Salaries	\$50,032	1.13	
0001-380-533-571211-Extension Services	200-Employee Benefits	\$1,196		
0001-380-533-571211-Extension Services	210-Employee Benefits	\$2,954		
0001-380-533-571211-Extension Services	211-PERS/LEOFF	\$4,122		
0001-380-533-571211-Extension Services	221-Medical Insurance	\$16,526		
0001-380-533-571211-Extension Services	223-Dental	\$150		
0001-380-533-571211-Extension Services	230-Life Insurance	\$150		
0001-380-533-571211-Extension Services	236-Disability Ins.	\$254		
0001-380-533-571211-Extension Services	310-Office Supplies	\$586		
0001-380-533-571211-Extension Services	311-Central Stores-Office Max	\$11,000		
0001-380-533-571211-Extension Services	313-Educational Supplies	\$2,500		
0001-380-533-571211-Extension Services	314-Maps-Books & Periodicals	\$1,700		
0001-380-533-571211-Extension Services	318-Equipment Under \$5000	\$800		
0001-380-533-571211-Extension Services	324-Food/Water	\$2,800		
0001-380-533-571211-Extension Services	327-Computer Supplies	\$4,206		
0001-380-533-571211-Extension Services	329-Other Operating Support	\$12,100		
0001-380-533-571211-Extension Services	415-Xerox/Printing Services	\$200		
0001-380-533-571211-Extension Services	419-Other Prof. Services	\$319,954		
0001-380-533-571211-Extension Services	420-Communication Services	\$6,500		
0001-380-533-571211-Extension Services	421-Telephone	\$9,900		
0001-380-533-571211-Extension Services	430-Travel Charges	\$10,000		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 20

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-380-533-571211-Extension Services	449-Other Advertising	\$500	
0001-380-533-571211-Extension Services	451-Rent - Copiers	\$24,030	
0001-380-533-571211-Extension Services	482-Equipment Maintenance	\$400	
0001-380-533-571211-Extension Services	491-Assoc. Dues/Membership	\$1,500	
0001-380-533-571211-Extension Services	496-Tuition/Registration	\$1,000	
0001-380-533-571211-Extension Services	958-County TER&R Annual Rents	\$59,600	
0001-533-380-571211-Extension Services	110-Salaries	\$0	
0001-533-380-571211-Extension Services	210-Employee Benefits	\$50	
0001-533-380-571211-Extension Services	211-PERS/LEOFF	\$72	
0001-533-380-571211-Extension Services	221-Medical Insurance	\$0	
0001-533-380-571211-Extension Services	223-Dental	\$0	
0001-533-380-571211-Extension Services	230-Life Insurance	\$0	
0001-533-380-571211-Extension Services	236-Disability Ins.	\$0	
571211 Basub Total:		\$544,843	1.13
0001-000-380-571212-Master Gardner - NBB	313-Educational Supplies	\$0	
0001-000-380-571212-Master Gardner - NBB	318-Equipment Under \$5000	\$0	
0001-000-380-571212-Master Gardner - NBB	324-Food/Water	\$0	
0001-000-380-571212-Master Gardner - NBB	326-Expendable Equipment	\$0	
0001-000-380-571212-Master Gardner - NBB	415-Xerox/Printing Services	\$0	
0001-000-380-571212-Master Gardner - NBB	419-Other Prof. Services	\$0	
0001-000-380-571212-Master Gardner - NBB	422-Postage	\$0	
0001-000-380-571212-Master Gardner - NBB	449-Other Advertising	\$0	
0001-000-380-571212-Master Gardner - NBB	496-Tuition/Registration	\$0	
0001-380-533-571212-Master Gardner - NBB	313-Educational Supplies	\$1,000	
0001-380-533-571212-Master Gardner - NBB	318-Equipment Under \$5000	\$1,000	
0001-380-533-571212-Master Gardner - NBB	324-Food/Water	\$1,400	
0001-380-533-571212-Master Gardner - NBB	326-Expendable Equipment	\$850	
0001-380-533-571212-Master Gardner - NBB	415-Xerox/Printing Services	\$6,110	
0001-380-533-571212-Master Gardner - NBB	419-Other Prof. Services	\$64,240	
0001-380-533-571212-Master Gardner - NBB	422-Postage	\$400	
0001-380-533-571212-Master Gardner - NBB	449-Other Advertising	\$5,000	
0001-380-533-571212-Master Gardner - NBB	496-Tuition/Registration	\$250	
571212 Basub Total:		\$80,250	0.00
0001-000-380-571213-Watershed Steward Program	311-Central Stores-Office Max	\$0	
0001-000-380-571213-Watershed Steward Program	313-Educational Supplies	\$0	
0001-000-380-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$0	
0001-000-380-571213-Watershed Steward Program	321-Agriculture Supplies	\$0	
0001-000-380-571213-Watershed Steward Program	324-Food/Water	\$0	
0001-000-380-571213-Watershed Steward Program	327-Computer Supplies	\$0	
0001-000-380-571213-Watershed Steward Program	329-Other Operating Support	\$0	
0001-000-380-571213-Watershed Steward Program	410-Professional Services	\$0	
0001-000-380-571213-Watershed Steward Program	415-Xerox/Printing Services	\$0	
0001-000-380-571213-Watershed Steward Program	419-Other Prof. Services	\$0	
0001-000-380-571213-Watershed Steward Program	422-Postage	\$0	
0001-000-380-571213-Watershed Steward Program	428-Cellular One/Pagers	\$0	
0001-000-380-571213-Watershed Steward Program	430-Travel Charges	\$0	
0001-000-380-571213-Watershed Steward Program	449-Other Advertising	\$0	
0001-000-380-571213-Watershed Steward Program	459-Other Rental	\$0	
0001-000-380-571213-Watershed Steward Program	491-Assoc. Dues/Membership	\$0	
0001-000-380-571213-Watershed Steward Program	496-Tuition/Registration	\$0	
0001-000-380-571213-Watershed Steward Program	952-Mileage Equipment Rental	\$0	
0001-380-533-571213-Watershed Steward Program	311-Central Stores-Office Max	\$1,400	
0001-380-533-571213-Watershed Steward Program	313-Educational Supplies	\$4,100	
0001-380-533-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$102	
0001-380-533-571213-Watershed Steward Program	321-Agriculture Supplies	\$1,700	
0001-380-533-571213-Watershed Steward Program	324-Food/Water	\$2,000	
0001-380-533-571213-Watershed Steward Program	327-Computer Supplies	\$750	
0001-380-533-571213-Watershed Steward Program	329-Other Operating Support	\$1,516	
0001-380-533-571213-Watershed Steward Program	410-Professional Services	\$6,200	
0001-380-533-571213-Watershed Steward Program	415-Xerox/Printing Services	\$900	
0001-380-533-571213-Watershed Steward Program	419-Other Prof. Services	\$117,384	
0001-380-533-571213-Watershed Steward Program	422-Postage	\$200	
0001-380-533-571213-Watershed Steward Program	428-Cellular One/Pagers	\$400	
0001-380-533-571213-Watershed Steward Program	430-Travel Charges	\$1,800	
0001-380-533-571213-Watershed Steward Program	449-Other Advertising	\$2,000	
0001-380-533-571213-Watershed Steward Program	459-Other Rental	\$2,440	
0001-380-533-571213-Watershed Steward Program	491-Assoc. Dues/Membership	\$100	
0001-380-533-571213-Watershed Steward Program	496-Tuition/Registration	\$600	
571213 Basub Total:		\$143,592	0.00
0001-000-380-571214-Small Acre Landholder Outreach	311-Central Stores-Office Max	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 21

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-000-380-571214-Small Acre Landholder Outreach	321-Agriculture Supplies	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	324-Food/Water	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	410-Professional Services	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	413-Engineering Services	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	422-Postage	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	427-Premiums & Awards	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	430-Travel Charges	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	439-Other Travel	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	449-Other Advertising	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	459-Other Rental	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	491-Assoc. Dues/Membership	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	496-Tuition/Registration	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	311-Central Stores-Office Max	\$1,000	
0001-380-533-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$2,200	
0001-380-533-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$248	
0001-380-533-571214-Small Acre Landholder Outreach	321-Agriculture Supplies	\$2,200	
0001-380-533-571214-Small Acre Landholder Outreach	324-Food/Water	\$1,500	
0001-380-533-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$1,400	
0001-380-533-571214-Small Acre Landholder Outreach	410-Professional Services	\$1,400	
0001-380-533-571214-Small Acre Landholder Outreach	413-Engineering Services	\$2,400	
0001-380-533-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$3,000	
0001-380-533-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$115,620	
0001-380-533-571214-Small Acre Landholder Outreach	422-Postage	\$1,500	
0001-380-533-571214-Small Acre Landholder Outreach	430-Travel Charges	\$1,900	
0001-380-533-571214-Small Acre Landholder Outreach	439-Other Travel	\$1,150	
0001-380-533-571214-Small Acre Landholder Outreach	449-Other Advertising	\$3,500	
0001-380-533-571214-Small Acre Landholder Outreach	459-Other Rental	\$2,000	
0001-380-533-571214-Small Acre Landholder Outreach	491-Assoc. Dues/Membership	\$154	
0001-380-533-571214-Small Acre Landholder Outreach	496-Tuition/Registration	\$801	
571214 Basub Total:		\$141,973	0.00
0001-542-533-594395-Misc Environmental Capital	110-Salaries	\$31,784	0.20
0001-542-533-594395-Misc Environmental Capital	140-Overtime	\$5,000	
0001-542-533-594395-Misc Environmental Capital	141-Comp Time Non Exempt	\$2,258	
0001-542-533-594395-Misc Environmental Capital	210-Employee Benefits	\$4,359	
0001-542-533-594395-Misc Environmental Capital	211-PERS/LEOFF	\$5,752	
0001-542-533-594395-Misc Environmental Capital	221-Medical Insurance	\$8,172	
0001-542-533-594395-Misc Environmental Capital	223-Dental	\$676	
0001-542-533-594395-Misc Environmental Capital	230-Life Insurance	\$130	
0001-542-533-594395-Misc Environmental Capital	236-Disability Ins.	\$182	
0001-542-533-594395-Misc Environmental Capital	310-Office Supplies	\$1,000	
0001-542-533-594395-Misc Environmental Capital	318-Equipment Under \$5000	\$500	
0001-542-533-594395-Misc Environmental Capital	327-Computer Supplies	\$4,000	
0001-542-533-594395-Misc Environmental Capital	328-Uniforms/Clothing	\$200	
0001-542-533-594395-Misc Environmental Capital	329-Other Operating Support	\$1,202	
0001-542-533-594395-Misc Environmental Capital	417-Temporary Employment Services	\$6,500	
0001-542-533-594395-Misc Environmental Capital	419-Other Prof. Services	\$650,000	
0001-542-533-594395-Misc Environmental Capital	493-Filing/Recording/Permit Fees	\$3,000	
0001-542-533-594395-Misc Environmental Capital	910-Interfund Prof. Services	\$47,000	
0001-542-533-594395-Misc Environmental Capital	922-County Mailroom Services	\$550	
0001-545-533-594395-Misc Environmental Capital	911-County Contract Services	\$3,134	
0001-545-533-594395-Misc Environmental Capital	918-Burden Overhead	\$6,600	
0001-545-533-594395-Misc Environmental Capital	933-Unleaded Fuel	\$70,936	
0001-545-533-594395-Misc Environmental Capital	935-Diesel Fuel	\$1,080	
0001-545-533-594395-Misc Environmental Capital	940-Interfund Capital Replacement	\$0	
0001-545-533-594395-Misc Environmental Capital	955-Fixed Equipment Rental	\$0	
594395 Basub Total:		\$854,015	0.20
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	210-Employee Benefits	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	211-PERS/LEOFF	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	236-Disability Ins.	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	910-Interfund Prof. Services	\$330,000	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	911-County Contract Services	\$0	
594795 Basub Total:		\$330,000	0.00
Program Total:		\$8,999,759	24.00
Sustainability & Outreach			
4014-000-308-508200-Contingency Budgets	997-Contingency	\$120,542	
508200 Basub Total:		\$120,542	0.00
4014-000-533-537110-Admin / General	110-Salaries	\$206,450	2.35
4014-000-533-537110-Admin / General	140-Overtime	\$1,500	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 22

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
4014-000-533-537110-Admin / General	141-Comp Time Non Exempt	\$1,500	
4014-000-533-537110-Admin / General	200-Employee Benefits	\$26,210	
4014-000-533-537110-Admin / General	210-Employee Benefits	\$17,174	
4014-000-533-537110-Admin / General	211-PERS/LEOFF	\$18,117	
4014-000-533-537110-Admin / General	221-Medical Insurance	\$54,716	
4014-000-533-537110-Admin / General	223-Dental	\$4,920	
4014-000-533-537110-Admin / General	230-Life Insurance	\$500	
4014-000-533-537110-Admin / General	236-Disability Ins.	-\$5,654	
4014-000-533-537110-Admin / General	311-Central Stores-Office Max	\$115	
4014-000-533-537110-Admin / General	314-Maps-Books & Periodicals	\$115	
4014-000-533-537110-Admin / General	318-Equipment Under \$5000	\$2,000	
4014-000-533-537110-Admin / General	320-Operating Supplies	\$500	
4014-000-533-537110-Admin / General	324-Food/Water	\$150	
4014-000-533-537110-Admin / General	327-Computer Supplies	\$2,500	
4014-000-533-537110-Admin / General	329-Other Operating Support	\$100	
4014-000-533-537110-Admin / General	400-Other Services & Charges	\$710	
4014-000-533-537110-Admin / General	410-Professional Services	\$30,000	
4014-000-533-537110-Admin / General	415-Xerox/Printing Services	\$1,000	
4014-000-533-537110-Admin / General	417-Temporary Employment Services	\$10,000	
4014-000-533-537110-Admin / General	421-Telephone	\$2,500	
4014-000-533-537110-Admin / General	422-Postage	\$1,000	
4014-000-533-537110-Admin / General	426-UPS/Federal Express	\$1,000	
4014-000-533-537110-Admin / General	431-Airfare	\$100	
4014-000-533-537110-Admin / General	433-Local Travel	\$200	
4014-000-533-537110-Admin / General	435-Meals	\$100	
4014-000-533-537110-Admin / General	440-Advertising	\$1,000	
4014-000-533-537110-Admin / General	451-Rent - Copiers	\$15,000	
4014-000-533-537110-Admin / General	496-Tuition/Registration	\$1,500	
4014-000-533-537110-Admin / General	499-Other Misc. Services	\$6,000	
4014-000-533-537110-Admin / General	510-Inter Gov Service	\$0	
4014-000-533-537110-Admin / General	648-Computer Equipment & Software	\$5,000	
4014-000-533-537110-Admin / General	911-County Contract Services	\$750	
4014-000-533-537110-Admin / General	912-Countywide Indirect	\$376,480	
4014-000-533-537110-Admin / General	913-Department Overhead	\$132,538	
4014-000-533-537110-Admin / General	922-County Mailroom Services	\$750	
4014-000-533-537110-Admin / General	931-County Central Stores	\$2,500	
4014-000-533-537110-Admin / General	932-County Print Shop	\$1,000	
4014-000-533-537110-Admin / General	934-GIS/County Maps	\$7,000	
4014-000-533-537110-Admin / General	951-Hourly Equipment Rental	\$2,200	
4014-000-533-537110-Admin / General	952-Mileage Equipment Rental	\$0	
4014-000-533-537110-Admin / General	954-County Land & Bldg Rentals	\$194,060	
4014-000-533-537110-Admin / General	958-County TER&R Annual Rents	\$39,200	
4014-000-533-537110-Admin / General	964-County Liability Ins. Charge	\$3,344	
4014-000-533-537110-Admin / General	997-Contingency	\$0	
	537110 Basub Total:	\$1,165,845	2.35
4014-000-533-537111-Customer Service	236-Disability Ins.	\$0	
	537111 Basub Total:	\$0	0.00
4014-000-533-537215-Planning & Policy	110-Salaries	\$62,566	0.40
4014-000-533-537215-Planning & Policy	140-Overtime	\$1,485	
4014-000-533-537215-Planning & Policy	141-Comp Time Non Exempt	\$495	
4014-000-533-537215-Planning & Policy	210-Employee Benefits	\$5,292	
4014-000-533-537215-Planning & Policy	211-PERS/LEOFF	\$5,874	
4014-000-533-537215-Planning & Policy	221-Medical Insurance	\$6,762	
4014-000-533-537215-Planning & Policy	223-Dental	\$696	
4014-000-533-537215-Planning & Policy	230-Life Insurance	\$156	
4014-000-533-537215-Planning & Policy	236-Disability Ins.	\$340	
4014-000-533-537215-Planning & Policy	311-Central Stores-Office Max	\$2,000	
4014-000-533-537215-Planning & Policy	315-Office Supplies	\$2,000	
4014-000-533-537215-Planning & Policy	317-Xerox - Copy Charges	\$2,000	
4014-000-533-537215-Planning & Policy	327-Computer Supplies	\$5,000	
4014-000-533-537215-Planning & Policy	328-Uniforms/Clothing	\$1,000	
4014-000-533-537215-Planning & Policy	329-Other Operating Support	\$2,000	
4014-000-533-537215-Planning & Policy	339-Other Bldg. Supplies	\$0	
4014-000-533-537215-Planning & Policy	400-Other Services & Charges	\$10,000	
4014-000-533-537215-Planning & Policy	410-Professional Services	\$5,250	
4014-000-533-537215-Planning & Policy	412-Legal Services	\$2,000	
4014-000-533-537215-Planning & Policy	415-Xerox/Printing Services	\$2,000	
4014-000-533-537215-Planning & Policy	417-Temporary Employment Services	\$4,000	
4014-000-533-537215-Planning & Policy	422-Postage	\$2,000	
4014-000-533-537215-Planning & Policy	426-UPS/Federal Express	\$2,000	
4014-000-533-537215-Planning & Policy	440-Advertising	\$5,000	
4014-000-533-537215-Planning & Policy	451-Rent - Copiers	\$2,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 23

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
4014-000-533-537215-Planning & Policy	496-Tuition/Registration	\$1,000	
4014-000-533-537215-Planning & Policy	648-Computer Equipment & Software	\$5,000	
4014-000-533-537215-Planning & Policy	910-Interfund Prof. Services	\$25,000	
4014-000-533-537215-Planning & Policy	922-County Mailroom Services	\$2,000	
4014-000-533-537215-Planning & Policy	931-County Central Stores	\$2,000	
4014-000-533-537215-Planning & Policy	932-County Print Shop	\$2,000	
537215 Basub Total:		\$168,916	0.40
4014-000-533-537550-Capital Projects - non-capital assets	510-Inter Gov Service	\$0	
4014-000-533-537550-Capital Projects - non-capital assets	620-Buildings	\$20,000	
537550 Basub Total:		\$20,000	0.00
4014-000-533-537770-Education & Outreach	110-Salaries	\$1,094,798	7.70
4014-000-533-537770-Education & Outreach	140-Overtime	\$42,000	
4014-000-533-537770-Education & Outreach	141-Comp Time Non Exempt	\$15,000	
4014-000-533-537770-Education & Outreach	210-Employee Benefits	\$94,448	
4014-000-533-537770-Education & Outreach	211-PERS/LEOFF	\$99,631	
4014-000-533-537770-Education & Outreach	221-Medical Insurance	\$211,364	
4014-000-533-537770-Education & Outreach	223-Dental	\$18,790	
4014-000-533-537770-Education & Outreach	230-Life Insurance	\$2,038	
4014-000-533-537770-Education & Outreach	236-Disability Ins.	\$11,263	
4014-000-533-537770-Education & Outreach	311-Central Stores-Office Max	\$3,000	
4014-000-533-537770-Education & Outreach	313-Educational Supplies	\$52,800	
4014-000-533-537770-Education & Outreach	314-Maps-Books & Periodicals	\$15,700	
4014-000-533-537770-Education & Outreach	315-Office Supplies	\$10,000	
4014-000-533-537770-Education & Outreach	316-Telecommunication Equip.	\$1,000	
4014-000-533-537770-Education & Outreach	317-Xerox - Copy Charges	\$4,500	
4014-000-533-537770-Education & Outreach	319-Other Supplies	\$5,000	
4014-000-533-537770-Education & Outreach	320-Operating Supplies	\$175,000	
4014-000-533-537770-Education & Outreach	321-Agriculture Supplies	\$12,000	
4014-000-533-537770-Education & Outreach	324-Food/Water	\$6,500	
4014-000-533-537770-Education & Outreach	326-Expendable Equipment	\$27,000	
4014-000-533-537770-Education & Outreach	327-Computer Supplies	\$10,000	
4014-000-533-537770-Education & Outreach	328-Uniforms/Clothing	\$2,000	
4014-000-533-537770-Education & Outreach	329-Other Operating Support	\$16,000	
4014-000-533-537770-Education & Outreach	334-Building Materials	\$19,750	
4014-000-533-537770-Education & Outreach	339-Other Bldg. Supplies	\$4,500	
4014-000-533-537770-Education & Outreach	400-Other Services & Charges	\$18,000	
4014-000-533-537770-Education & Outreach	410-Professional Services	\$1,115,500	
4014-000-533-537770-Education & Outreach	415-Xerox/Printing Services	\$15,000	
4014-000-533-537770-Education & Outreach	417-Temporary Employment Services	\$200,000	
4014-000-533-537770-Education & Outreach	419-Other Prof. Services	\$25,000	
4014-000-533-537770-Education & Outreach	420-Communication Services	\$2,000	
4014-000-533-537770-Education & Outreach	421-Telephone	\$2,000	
4014-000-533-537770-Education & Outreach	422-Postage	\$5,000	
4014-000-533-537770-Education & Outreach	426-UPS/Federal Express	\$5,000	
4014-000-533-537770-Education & Outreach	427-Premiums & Awards	\$5,500	
4014-000-533-537770-Education & Outreach	429-Other Communication	\$3,250	
4014-000-533-537770-Education & Outreach	431-Airfare	\$1,000	
4014-000-533-537770-Education & Outreach	433-Local Travel	\$8,700	
4014-000-533-537770-Education & Outreach	434-Long Distance Travel	\$2,500	
4014-000-533-537770-Education & Outreach	435-Meals	\$1,500	
4014-000-533-537770-Education & Outreach	437-Freight	\$6,500	
4014-000-533-537770-Education & Outreach	438-Lodging	\$2,000	
4014-000-533-537770-Education & Outreach	440-Advertising	\$29,135	
4014-000-533-537770-Education & Outreach	449-Other Advertising	\$20,100	
4014-000-533-537770-Education & Outreach	450-Rental/Lease Agreement	\$10,000	
4014-000-533-537770-Education & Outreach	455-Machinery & Equip Rentals	\$2,000	
4014-000-533-537770-Education & Outreach	456-Other Vehicle Rental	\$2,000	
4014-000-533-537770-Education & Outreach	459-Other Rental	\$30,000	
4014-000-533-537770-Education & Outreach	491-Assoc. Dues/Membership	\$7,500	
4014-000-533-537770-Education & Outreach	496-Tuition/Registration	\$12,000	
4014-000-533-537770-Education & Outreach	499-Other Misc. Services	\$85,100	
4014-000-533-537770-Education & Outreach	510-Inter Gov Service	\$150,000	
4014-000-533-537770-Education & Outreach	648-Computer Equipment & Software	\$10,000	
4014-000-533-537770-Education & Outreach	910-Interfund Prof. Services	\$338,450	
4014-000-533-537770-Education & Outreach	911-County Contract Services	\$11,000	
4014-000-533-537770-Education & Outreach	920-Intergovernmental Charges	\$31,000	
4014-000-533-537770-Education & Outreach	922-County Mailroom Services	\$15,300	
4014-000-533-537770-Education & Outreach	931-County Central Stores	\$2,000	
4014-000-533-537770-Education & Outreach	932-County Print Shop	\$67,400	
4014-000-533-537770-Education & Outreach	934-GIS/County Maps	\$2,000	
4014-000-533-537770-Education & Outreach	951-Hourly Equipment Rental	\$5,600	
4014-000-533-537770-Education & Outreach	952-Mileage Equipment Rental	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 24

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
	4014-000-533-537770-Education & Outreach	954-County Land & Bldg Rentals \$500	
	537770 Basub Total:	\$4,203,617	7.70
	4014-000-533-537775-Customer Service	110-Salaries \$105,388	1.15
	4014-000-533-537775-Customer Service	140-Overtime \$3,983	
	4014-000-533-537775-Customer Service	141-Comp Time Non Exempt \$1,328	
	4014-000-533-537775-Customer Service	210-Employee Benefits \$9,078	
	4014-000-533-537775-Customer Service	211-PERS/LEOFF \$10,074	
	4014-000-533-537775-Customer Service	221-Medical Insurance \$34,888	
	4014-000-533-537775-Customer Service	223-Dental \$3,196	
	4014-000-533-537775-Customer Service	230-Life Insurance \$230	
	4014-000-533-537775-Customer Service	236-Disability Ins. \$552	
	4014-000-533-537775-Customer Service	311-Central Stores-Office Max \$1,000	
	4014-000-533-537775-Customer Service	314-Maps-Books & Periodicals \$1,000	
	4014-000-533-537775-Customer Service	315-Office Supplies \$2,000	
	4014-000-533-537775-Customer Service	317-Xerox - Copy Charges \$1,000	
	4014-000-533-537775-Customer Service	318-Equipment Under \$5000 \$2,000	
	4014-000-533-537775-Customer Service	320-Operating Supplies \$500	
	4014-000-533-537775-Customer Service	324-Food/Water \$500	
	4014-000-533-537775-Customer Service	327-Computer Supplies \$2,500	
	4014-000-533-537775-Customer Service	329-Other Operating Support \$500	
	4014-000-533-537775-Customer Service	400-Other Services & Charges \$5,000	
	4014-000-533-537775-Customer Service	410-Professional Services \$10,000	
	4014-000-533-537775-Customer Service	415-Xerox/Printing Services \$1,000	
	4014-000-533-537775-Customer Service	417-Temporary Employment Services \$5,000	
	4014-000-533-537775-Customer Service	421-Telephone \$2,500	
	4014-000-533-537775-Customer Service	422-Postage \$1,000	
	4014-000-533-537775-Customer Service	426-UPS/Federal Express \$1,000	
	4014-000-533-537775-Customer Service	431-Airfare \$500	
	4014-000-533-537775-Customer Service	433-Local Travel \$500	
	4014-000-533-537775-Customer Service	435-Meals \$500	
	4014-000-533-537775-Customer Service	440-Advertising \$1,000	
	4014-000-533-537775-Customer Service	451-Rent - Copiers \$15,000	
	4014-000-533-537775-Customer Service	491-Assoc. Dues/Membership \$2,000	
	4014-000-533-537775-Customer Service	496-Tuition/Registration \$1,500	
	4014-000-533-537775-Customer Service	499-Other Misc. Services \$6,000	
	4014-000-533-537775-Customer Service	510-Inter Gov Service \$500	
	4014-000-533-537775-Customer Service	648-Computer Equipment & Software \$5,000	
	4014-000-533-537775-Customer Service	922-County Mailroom Services \$1,000	
	4014-000-533-537775-Customer Service	931-County Central Stores \$2,500	
	4014-000-533-537775-Customer Service	932-County Print Shop \$1,500	
	4014-000-533-537775-Customer Service	934-GIS/County Maps \$2,000	
	4014-000-533-537775-Customer Service	951-Hourly Equipment Rental \$1,000	
	537775 Basub Total:	\$245,717	1.15
	4014-000-533-537880-Maintenance & Operations	110-Salaries \$67,880	0.45
	4014-000-533-537880-Maintenance & Operations	140-Overtime \$1,350	
	4014-000-533-537880-Maintenance & Operations	141-Comp Time Non Exempt \$450	
	4014-000-533-537880-Maintenance & Operations	210-Employee Benefits \$5,714	
	4014-000-533-537880-Maintenance & Operations	211-PERS/LEOFF \$6,340	
	4014-000-533-537880-Maintenance & Operations	221-Medical Insurance \$6,758	
	4014-000-533-537880-Maintenance & Operations	223-Dental \$696	
	4014-000-533-537880-Maintenance & Operations	230-Life Insurance \$138	
	4014-000-533-537880-Maintenance & Operations	236-Disability Ins. \$362	
	4014-000-533-537880-Maintenance & Operations	311-Central Stores-Office Max \$1,000	
	4014-000-533-537880-Maintenance & Operations	315-Office Supplies \$1,000	
	4014-000-533-537880-Maintenance & Operations	317-Xerox - Copy Charges \$1,000	
	4014-000-533-537880-Maintenance & Operations	319-Other Supplies \$1,000	
	4014-000-533-537880-Maintenance & Operations	327-Computer Supplies \$2,000	
	4014-000-533-537880-Maintenance & Operations	400-Other Services & Charges \$10,000	
	4014-000-533-537880-Maintenance & Operations	410-Professional Services \$70,050	
	4014-000-533-537880-Maintenance & Operations	412-Legal Services \$37,300	
	4014-000-533-537880-Maintenance & Operations	415-Xerox/Printing Services \$1,000	
	4014-000-533-537880-Maintenance & Operations	422-Postage \$1,000	
	4014-000-533-537880-Maintenance & Operations	426-UPS/Federal Express \$1,000	
	4014-000-533-537880-Maintenance & Operations	440-Advertising \$1,000	
	4014-000-533-537880-Maintenance & Operations	496-Tuition/Registration \$1,000	
	4014-000-533-537880-Maintenance & Operations	648-Computer Equipment & Software \$5,000	
	4014-000-533-537880-Maintenance & Operations	932-County Print Shop \$1,000	
	4014-000-533-537880-Maintenance & Operations	951-Hourly Equipment Rental \$1,000	
	4014-000-533-537880-Maintenance & Operations	952-Mileage Equipment Rental \$0	
	537880 Basub Total:	\$225,038	0.45
	4014-000-533-537885-Inventory, Assessment & Monitoring	110-Salaries \$13,970	0.10
	4014-000-533-537885-Inventory, Assessment & Monitoring	140-Overtime \$450	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 25

Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
4014-000-533-537885-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$150	
4014-000-533-537885-Inventory, Assessment & Monitoring	210-Employee Benefits	\$1,194	
4014-000-533-537885-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$1,326	
4014-000-533-537885-Inventory, Assessment & Monitoring	221-Medical Insurance	\$1,126	
4014-000-533-537885-Inventory, Assessment & Monitoring	223-Dental	\$116	
4014-000-533-537885-Inventory, Assessment & Monitoring	230-Life Insurance	\$14	
4014-000-533-537885-Inventory, Assessment & Monitoring	236-Disability Ins.	\$72	
4014-000-533-537885-Inventory, Assessment & Monitoring	311-Central Stores-Office Max	\$1,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	317-Xerox - Copy Charges	\$2,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	327-Computer Supplies	\$2,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	400-Other Services & Charges	\$10,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	410-Professional Services	\$20,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	412-Legal Services	\$10,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	415-Xerox/Printing Services	\$1,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	922-County Mailroom Services	\$1,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	931-County Central Stores	\$1,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	932-County Print Shop	\$1,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	934-GIS/County Maps	\$1,000	
	537885 Basub Total:	\$68,418	0.10
6310-903-830-537903-Closure - Garbage- City	410-Professional Services	\$550,000	
6310-903-830-537903-Closure - Garbage- City	472-Garbage	\$1,532,476	
	537903 Basub Total:	\$2,082,476	0.00
4014-000-533-537990-DES Permitting & Compliance	510-Inter Gov Service	\$250,000	
	537990 Basub Total:	\$250,000	0.00
4420-000-531-582340-DOE Whipple Creek Loan Principal	780-Principal-Intergovern. Loans	\$17,000	
	582340 Basub Total:	\$17,000	0.00
4014-000-533-591801-Depreciation	992-Depreciation Exp.	\$65,000	
	591801 Basub Total:	\$65,000	0.00
4420-000-531-592340-Interest on DOE Whipple Cr Loan	830-Non-Voted LT Debt Interest	\$23,000	
	592340 Basub Total:	\$23,000	0.00
4014-000-533-594375-Solid Waste Capital	110-Salaries	\$48,892	0.35
4014-000-533-594375-Solid Waste Capital	140-Overtime	\$1,215	
4014-000-533-594375-Solid Waste Capital	141-Comp Time Non Exempt	\$405	
4014-000-533-594375-Solid Waste Capital	210-Employee Benefits	\$4,142	
4014-000-533-594375-Solid Waste Capital	211-PERS/LEOFF	\$4,596	
4014-000-533-594375-Solid Waste Capital	221-Medical Insurance	\$3,940	
4014-000-533-594375-Solid Waste Capital	223-Dental	\$406	
4014-000-533-594375-Solid Waste Capital	230-Life Insurance	\$46	
4014-000-533-594375-Solid Waste Capital	236-Disability Ins.	\$250	
4014-000-533-594375-Solid Waste Capital	510-Inter Gov Service	\$0	
4014-000-533-594375-Solid Waste Capital	620-Buildings	\$616,560	
	594375 Basub Total:	\$680,452	0.35
	Program Total:	\$9,336,021	12.50
	Department of Environmental Services Total:	\$36,930,918	54.50
	Department of Environmental Services Total:	\$36,930,918	54.50
Geographic Information System (GIS)			
Geographic Information System (GIS)			
GIS Consulting Services			
0001-000-120-518882-GIS Consulting Services	110-Salaries	\$147,590	1.00
0001-000-120-518882-GIS Consulting Services	200-Employee Benefits	\$11,960	
0001-000-120-518882-GIS Consulting Services	210-Employee Benefits	\$10,626	
0001-000-120-518882-GIS Consulting Services	211-PERS/LEOFF	\$12,766	
0001-000-120-518882-GIS Consulting Services	221-Medical Insurance	\$14,624	
0001-000-120-518882-GIS Consulting Services	223-Dental	\$1,152	
0001-000-120-518882-GIS Consulting Services	230-Life Insurance	\$648	
0001-000-120-518882-GIS Consulting Services	236-Disability Ins.	\$842	
1007-000-110-518882-GIS Consulting Services	110-Salaries	\$0	
1007-000-110-518882-GIS Consulting Services	200-Employee Benefits	\$0	
1007-000-110-518882-GIS Consulting Services	210-Employee Benefits	\$0	
1007-000-110-518882-GIS Consulting Services	211-PERS/LEOFF	\$0	
1007-000-110-518882-GIS Consulting Services	221-Medical Insurance	\$0	
1007-000-110-518882-GIS Consulting Services	223-Dental	\$0	
1007-000-110-518882-GIS Consulting Services	230-Life Insurance	\$0	
1007-000-110-518882-GIS Consulting Services	236-Disability Ins.	\$0	
1007-000-120-518882-GIS Consulting Services	110-Salaries	\$0	
1007-000-120-518882-GIS Consulting Services	200-Employee Benefits	\$0	
1007-000-120-518882-GIS Consulting Services	221-Medical Insurance	\$0	
1007-000-120-518882-GIS Consulting Services	223-Dental	\$0	
1007-000-120-518882-GIS Consulting Services	230-Life Insurance	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 26

Entity Name	Account	Budget	FTE
General Government			
Geographic Information System (GIS)			
Geographic Information System (GIS)			
GIS Consulting Services			
	1007-000-120-518882-GIS Consulting Services	236-Disability Ins.	\$0
		518882 Basub Total:	\$200,208
		Program Total:	\$200,208
			1.00
GIS Database Management			
	1007-000-308-508200-Contingency Budgets	997-Contingency	\$0
		508200 Basub Total:	\$0
			0.00
	0001-000-120-518880-GIS	110-Salaries	\$2,386,944
	0001-000-120-518880-GIS	210-Employee Benefits	\$171,861
	0001-000-120-518880-GIS	211-PERS/LEOFF	\$206,471
	0001-000-120-518880-GIS	221-Medical Insurance	\$380,090
	0001-000-120-518880-GIS	223-Dental	\$40,390
	0001-000-120-518880-GIS	230-Life Insurance	\$6,372
	0001-000-120-518880-GIS	236-Disability Ins.	\$12,970
	0001-000-120-518880-GIS	252-Meal Allowance	\$300
	0001-000-120-518880-GIS	311-Central Stores-Office Max	\$8,004
	0001-000-120-518880-GIS	314-Maps-Books & Periodicals	\$2,000
	0001-000-120-518880-GIS	315-Office Supplies	\$1,500
	0001-000-120-518880-GIS	318-Equipment Under \$5000	\$21,800
	0001-000-120-518880-GIS	325-Evidence/Chem/Lab Supplies	\$8,000
	0001-000-120-518880-GIS	327-Computer Supplies	\$13,000
	0001-000-120-518880-GIS	329-Other Operating Support	\$8,200
	0001-000-120-518880-GIS	331-Electrical Supplies	\$0
	0001-000-120-518880-GIS	415-Xerox/Printing Services	\$21,000
	0001-000-120-518880-GIS	417-Temporary Employment Services	\$65,000
	0001-000-120-518880-GIS	419-Other Prof. Services	\$153,000
	0001-000-120-518880-GIS	421-Telephone	\$3,000
	0001-000-120-518880-GIS	426-UPS/Federal Express	\$400
	0001-000-120-518880-GIS	431-Airfare	\$3,000
	0001-000-120-518880-GIS	433-Local Travel	\$500
	0001-000-120-518880-GIS	434-Long Distance Travel	\$2,400
	0001-000-120-518880-GIS	435-Meals	\$3,000
	0001-000-120-518880-GIS	438-Lodging	\$2,000
	0001-000-120-518880-GIS	444-Advertising	\$0
	0001-000-120-518880-GIS	459-Other Rental	\$2,400
	0001-000-120-518880-GIS	482-Equipment Maintenance	\$210,600
	0001-000-120-518880-GIS	491-Assoc. Dues/Membership	\$1,000
	0001-000-120-518880-GIS	496-Tuition/Registration	\$10,000
	0001-000-120-518880-GIS	931-County Central Stores	\$0
	0001-000-120-518880-GIS	937-County Xerox/Copy Charges	\$100
	0001-000-120-518880-GIS	958-County TER&R Annual Rents	\$56,600
	1007-000-110-518880-GIS	110-Salaries	\$0
	1007-000-110-518880-GIS	200-Employee Benefits	\$0
	1007-000-110-518880-GIS	210-Employee Benefits	\$0
	1007-000-110-518880-GIS	211-PERS/LEOFF	\$0
	1007-000-110-518880-GIS	221-Medical Insurance	\$0
	1007-000-110-518880-GIS	223-Dental	\$0
	1007-000-110-518880-GIS	230-Life Insurance	\$0
	1007-000-110-518880-GIS	236-Disability Ins.	\$0
	1007-000-110-518880-GIS	252-Meal Allowance	\$0
	1007-000-110-518880-GIS	314-Maps-Books & Periodicals	\$0
	1007-000-110-518880-GIS	318-Equipment Under \$5000	\$0
	1007-000-110-518880-GIS	325-Evidence/Chem/Lab Supplies	\$0
	1007-000-110-518880-GIS	327-Computer Supplies	\$0
	1007-000-110-518880-GIS	329-Other Operating Support	\$0
	1007-000-110-518880-GIS	331-Electrical Supplies	\$0
	1007-000-110-518880-GIS	415-Xerox/Printing Services	\$0
	1007-000-110-518880-GIS	419-Other Prof. Services	\$0
	1007-000-110-518880-GIS	421-Telephone	\$0
	1007-000-110-518880-GIS	426-UPS/Federal Express	\$0
	1007-000-110-518880-GIS	431-Airfare	\$0
	1007-000-110-518880-GIS	433-Local Travel	\$0
	1007-000-110-518880-GIS	434-Long Distance Travel	\$0
	1007-000-110-518880-GIS	435-Meals	\$0
	1007-000-110-518880-GIS	438-Lodging	\$0
	1007-000-110-518880-GIS	459-Other Rental	\$0
	1007-000-110-518880-GIS	482-Equipment Maintenance	\$0
	1007-000-110-518880-GIS	491-Assoc. Dues/Membership	\$0
	1007-000-110-518880-GIS	495-Taxes & Assessments	\$0
	1007-000-110-518880-GIS	496-Tuition/Registration	\$0
	1007-000-110-518880-GIS	931-County Central Stores	\$0
	1007-000-110-518880-GIS	937-County Xerox/Copy Charges	\$0
	1007-000-110-518880-GIS	958-County TER&R Annual Rents	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 27

Entity Name	Account	Budget	FTE
General Government			
Geographic Information System (GIS)			
Geographic Information System (GIS)			
GIS Database Management			
1007-000-110-518880-GIS	997-Contingency	\$0	
1007-000-120-518880-GIS	110-Salaries	\$0	
1007-000-120-518880-GIS	221-Medical Insurance	\$0	
1007-000-120-518880-GIS	223-Dental	\$0	
1007-000-120-518880-GIS	230-Life Insurance	\$0	
1007-000-120-518880-GIS	236-Disability Ins.	\$0	
1007-000-120-518880-GIS	252-Meal Allowance	\$0	
1007-000-120-518880-GIS	314-Maps-Books & Periodicals	\$0	
1007-000-120-518880-GIS	318-Equipment Under \$5000	\$0	
1007-000-120-518880-GIS	325-Evidence/Chem/Lab Supplies	\$0	
1007-000-120-518880-GIS	327-Computer Supplies	\$0	
1007-000-120-518880-GIS	329-Other Operating Support	\$0	
1007-000-120-518880-GIS	331-Electrical Supplies	\$0	
1007-000-120-518880-GIS	415-Xerox/Printing Services	\$0	
1007-000-120-518880-GIS	419-Other Prof. Services	\$0	
1007-000-120-518880-GIS	421-Telephone	\$0	
1007-000-120-518880-GIS	426-UPS/Federal Express	\$0	
1007-000-120-518880-GIS	431-Airfare	\$0	
1007-000-120-518880-GIS	434-Long Distance Travel	\$0	
1007-000-120-518880-GIS	435-Meals	\$0	
1007-000-120-518880-GIS	438-Lodging	\$0	
1007-000-120-518880-GIS	444-Advertising	\$0	
1007-000-120-518880-GIS	459-Other Rental	\$0	
1007-000-120-518880-GIS	482-Equipment Maintenance	\$0	
1007-000-120-518880-GIS	491-Assoc. Dues/Membership	\$0	
1007-000-120-518880-GIS	496-Tuition/Registration	\$0	
1007-000-120-518880-GIS	931-County Central Stores	\$0	
1007-000-120-518880-GIS	937-County Xerox/Copy Charges	\$0	
1007-000-120-518880-GIS	958-County TER&R Annual Rents	\$0	
518880 Basub Total:		\$3,801,902	17.00
Program Total:		\$3,801,902	17.00
Geographic Information System (GIS) Total:		\$4,002,110	18.00
Geographic Information System (GIS) Total:		\$4,002,110	18.00
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
1033-000-308-508200-Contingency Budgets	997-Contingency	\$48,474	
508200 Basub Total:		\$48,474	0.00
1033-000-230-512210-Superior Court Services	110-Salaries	\$371,676	3.00
1033-000-230-512210-Superior Court Services	200-Employee Benefits	\$3,446	
1033-000-230-512210-Superior Court Services	210-Employee Benefits	\$30,478	
1033-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$32,150	
1033-000-230-512210-Superior Court Services	221-Medical Insurance	\$86,706	
1033-000-230-512210-Superior Court Services	223-Dental	\$7,602	
1033-000-230-512210-Superior Court Services	230-Life Insurance	\$730	
1033-000-230-512210-Superior Court Services	236-Disability Ins.	\$1,482	
1033-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000	
1033-000-230-512210-Superior Court Services	311-Central Stores-Office Max	\$7,000	
1033-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$8,000	
1033-000-230-512210-Superior Court Services	316-Telecommunication Equip.	\$300	
1033-000-230-512210-Superior Court Services	320-Operating Supplies	\$17,000	
1033-000-230-512210-Superior Court Services	327-Computer Supplies	\$700	
1033-000-230-512210-Superior Court Services	430-Travel Charges	\$10,000	
1033-000-230-512210-Superior Court Services	431-Airfare	\$1,000	
1033-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$2,200	
1033-000-230-512210-Superior Court Services	496-Tuition/Registration	\$1,000	
1033-000-230-512210-Superior Court Services	958-County TER&R Annual Rents	\$8,024	
512210 Basub Total:		\$594,494	3.00
1033-000-230-512225-YWCA Mental Health Tax	412-Legal Services	\$67,500	
512225 Basub Total:		\$67,500	0.00
1033-000-200-512301-Administration	110-Salaries	\$58,330	1.00
1033-000-200-512301-Administration	200-Employee Benefits	\$1,532	
1033-000-200-512301-Administration	210-Employee Benefits	\$4,783	
1033-000-200-512301-Administration	211-PERS/LEOFF	\$5,052	
1033-000-200-512301-Administration	221-Medical Insurance	\$14,624	
1033-000-200-512301-Administration	223-Dental	\$3,378	
1033-000-200-512301-Administration	230-Life Insurance	\$132	
1033-000-200-512301-Administration	236-Disability Ins.	\$297	
1033-000-200-512301-Administration	958-County TER&R Annual Rents	\$2,006	
512301 Basub Total:		\$90,134	1.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 28

Entity Name	Account	Budget	FTE
General Government			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
1033-000-210-512404-Substance Abuse Court	110-Salaries	\$291,710	2.50
1033-000-210-512404-Substance Abuse Court	200-Employee Benefits	\$3,826	
1033-000-210-512404-Substance Abuse Court	210-Employee Benefits	\$23,920	
1033-000-210-512404-Substance Abuse Court	211-PERS/LEOFF	\$25,233	
1033-000-210-512404-Substance Abuse Court	221-Medical Insurance	\$33,192	
1033-000-210-512404-Substance Abuse Court	223-Dental	\$6,220	
1033-000-210-512404-Substance Abuse Court	230-Life Insurance	\$1,328	
1033-000-210-512404-Substance Abuse Court	236-Disability Ins.	\$1,662	
1033-000-210-512404-Substance Abuse Court	311-Central Stores-Office Max	\$2,500	
1033-000-210-512404-Substance Abuse Court	314-Maps-Books & Periodicals	\$100	
1033-000-210-512404-Substance Abuse Court	320-Operating Supplies	\$15,000	
1033-000-210-512404-Substance Abuse Court	324-Food/Water	\$4,000	
1033-000-210-512404-Substance Abuse Court	329-Other Operating Support	\$1,000	
1033-000-210-512404-Substance Abuse Court	431-Airfare	\$2,200	
1033-000-210-512404-Substance Abuse Court	434-Long Distance Travel	\$300	
1033-000-210-512404-Substance Abuse Court	435-Meals	\$1,300	
1033-000-210-512404-Substance Abuse Court	437-Freight	\$100	
1033-000-210-512404-Substance Abuse Court	438-Lodging	\$1,600	
1033-000-210-512404-Substance Abuse Court	439-Other Travel	\$200	
1033-000-210-512404-Substance Abuse Court	491-Assoc. Dues/Membership	\$1,100	
1033-000-210-512404-Substance Abuse Court	496-Tuition/Registration	\$900	
1033-000-210-512404-Substance Abuse Court	958-County TER&R Annual Rents	\$6,018	
512404 Basub Total:		\$423,409	2.50
1033-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services	\$62,842	
512820 Basub Total:		\$62,842	0.00
1033-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$62,842	
512831 Basub Total:		\$62,842	0.00
1033-000-410-512844-Juvenile -(Indig Defense)	412-Legal Services	\$103,020	
512844 Basub Total:		\$103,020	0.00
1033-000-270-515103-Felony-Criminal PA	110-Salaries	\$219,504	1.30
1033-000-270-515103-Felony-Criminal PA	200-Employee Benefits	\$3,370	
1033-000-270-515103-Felony-Criminal PA	210-Employee Benefits	\$18,000	
1033-000-270-515103-Felony-Criminal PA	211-PERS/LEOFF	\$18,987	
1033-000-270-515103-Felony-Criminal PA	221-Medical Insurance	\$26,938	
1033-000-270-515103-Felony-Criminal PA	223-Dental	\$3,198	
1033-000-270-515103-Felony-Criminal PA	230-Life Insurance	\$688	
1033-000-270-515103-Felony-Criminal PA	236-Disability Ins.	\$1,234	
515103 Basub Total:		\$291,919	1.30
1033-402-254-521218-Outreach Security	140-Overtime	\$17,200	
1033-402-254-521218-Outreach Security	210-Employee Benefits	\$1,410	
1033-402-254-521218-Outreach Security	211-PERS/LEOFF	\$1,488	
521218 Basub Total:		\$20,098	0.00
1033-000-231-527101-Administration *	110-Salaries	\$53,840	0.50
1033-000-231-527101-Administration *	210-Employee Benefits	\$4,415	
1033-000-231-527101-Administration *	211-PERS/LEOFF	\$4,663	
1033-000-231-527101-Administration *	221-Medical Insurance	\$20,432	
1033-000-231-527101-Administration *	223-Dental	\$1,690	
1033-000-231-527101-Administration *	230-Life Insurance	\$32	
1033-000-231-527101-Administration *	236-Disability Ins.	\$307	
527101 Basub Total:		\$85,379	0.50
1033-000-231-527401-Probation Services *	110-Salaries	\$128,128	1.00
1033-000-231-527401-Probation Services *	200-Employee Benefits	\$4,566	
1033-000-231-527401-Probation Services *	210-Employee Benefits	\$10,506	
1033-000-231-527401-Probation Services *	211-PERS/LEOFF	\$11,083	
1033-000-231-527401-Probation Services *	221-Medical Insurance	\$40,864	
1033-000-231-527401-Probation Services *	223-Dental	\$3,378	
1033-000-231-527401-Probation Services *	230-Life Insurance	\$66	
1033-000-231-527401-Probation Services *	236-Disability Ins.	\$730	
1033-000-231-527401-Probation Services *	310-Office Supplies	\$500	
1033-000-231-527401-Probation Services *	311-Central Stores-Office Max	\$1,000	
1033-000-231-527401-Probation Services *	318-Equipment Under \$5000	\$4,000	
1033-000-231-527401-Probation Services *	324-Food/Water	\$3,500	
1033-000-231-527401-Probation Services *	350-Equip Supplies	\$3,626	
1033-000-231-527401-Probation Services *	417-Temporary Employment Services	\$1,000	
1033-000-231-527401-Probation Services *	419-Other Prof. Services	\$3,500	
1033-000-231-527401-Probation Services *	431-Airfare	\$1,000	
1033-000-231-527401-Probation Services *	435-Meals	\$200	
1033-000-231-527401-Probation Services *	958-County TER&R Annual Rents	\$4,012	
527401 Basub Total:		\$221,659	1.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 29

Entity Name	Account	Budget	FTE
General Government			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
1033-737-700-562105-Management	110-Salaries	\$123,528	1.00
1033-737-700-562105-Management	200-Employee Benefits	\$1,530	
1033-737-700-562105-Management	210-Employee Benefits	\$10,130	
1033-737-700-562105-Management	211-PERS/LEOFF	\$10,686	
1033-737-700-562105-Management	221-Medical Insurance	\$36,710	
1033-737-700-562105-Management	223-Dental	\$3,378	
1033-737-700-562105-Management	230-Life Insurance	\$324	
1033-737-700-562105-Management	236-Disability Ins.	\$704	
1033-737-700-562105-Management	300-Supplies	\$2,000	
1033-737-700-562105-Management	421-Telephone	\$600	
1033-737-700-562105-Management	433-Local Travel	\$2,000	
1033-737-700-562105-Management	958-County TER&R Annual Rents	\$2,006	
	562105 Basub Total:	\$193,596	1.00
1033-000-452-566100-Admin Unit Admin	410-Professional Services	\$250,000	
	566100 Basub Total:	\$250,000	0.00
1033-000-200-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-210-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-230-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-231-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-250-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-270-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-410-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
1033-000-452-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
	597001 Basub Total:	\$0	0.00
1033-000-000-597025-Transfer Out To 1025	551-Transfer for non-routine/one-time	\$0	
	597025 Basub Total:	\$0	0.00
1033-000-452-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$3,126,716	
	597952 Basub Total:	\$3,126,716	0.00
1033-000-452-597954-Transfer Out To 1954	551-Transfer for non-routine/one-time	\$4,419,307	
	597954 Basub Total:	\$4,419,307	0.00
1033-000-452-598140-Intergovernmental Payment-City of Vancouver	510-Inter Gov Service	\$143,000	
	598140 Basub Total:	\$143,000	0.00
	Program Total:	\$10,204,389	10.30
	Mental Health Sales Tax (1033) Total:	\$10,204,389	10.30
	Mental Health Sales Tax (1033) Total:	\$10,204,389	10.30
Other General Government			
Community Support			
Columbia River Economic Development			
0001-000-181-552201-CREDCA	510-Inter Gov Service	\$200,000	
	552201 Basub Total:	\$200,000	0.00
	Program Total:	\$200,000	0.00
Fort Vancouver Historical Society			
0001-000-181-558130-Historical Museum	510-Inter Gov Service	\$100,000	
	558130 Basub Total:	\$100,000	0.00
0001-000-181-558135-Historical Preservation Grants	510-Inter Gov Service	\$136,732	
	558135 Basub Total:	\$136,732	0.00
	Program Total:	\$236,732	0.00
SW Washington Air Pollution Control Auth			
0001-000-181-531701-Sw Air Pollution	510-Inter Gov Service	\$143,900	
	531701 Basub Total:	\$143,900	0.00
	Program Total:	\$143,900	0.00
	Community Support Total:	\$580,632	0.00
	Other General Government Total:	\$580,632	0.00
Treasurer			
Bank Service Fees			
Financial Services			
0001-000-171-514220-Banking	410-Professional Services	\$128,886	
0001-000-171-514220-Banking	419-Other Prof. Services	\$625,492	
	514220 Basub Total:	\$754,378	0.00
	Program Total:	\$754,378	0.00
	Bank Service Fees Total:	\$754,378	0.00
Treasurer			
Tax Service			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 30

Entity Name	Account	Budget	FTE
General Government			
Treasurer			
Treasurer			
Tax Service			
0001-000-170-514228-Tax Service	110-Salaries	\$1,730,114	18.00
0001-000-170-514228-Tax Service	140-Overtime	\$15,500	
0001-000-170-514228-Tax Service	200-Employee Benefits	\$30,774	
0001-000-170-514228-Tax Service	210-Employee Benefits	\$105,767	
0001-000-170-514228-Tax Service	211-PERS/LEOFF	\$147,568	
0001-000-170-514228-Tax Service	221-Medical Insurance	\$459,848	
0001-000-170-514228-Tax Service	223-Dental	\$47,252	
0001-000-170-514228-Tax Service	230-Life Insurance	\$4,956	
0001-000-170-514228-Tax Service	236-Disability Ins.	\$9,314	
0001-000-170-514228-Tax Service	327-Computer Supplies	\$1,050	
0001-000-170-514228-Tax Service	417-Temporary Employment Services	\$5,000	
0001-000-170-514228-Tax Service	430-Travel Charges	\$2,000	
0001-000-170-514228-Tax Service	482-Equipment Maintenance	\$0	
0001-000-170-514228-Tax Service	496-Tuition/Registration	\$400	
514228 Basub Total:		\$2,559,543	18.00
Program Total:		\$2,559,543	18.00
Treasurer Finance			
0001-000-170-514224-Finance	110-Salaries	\$653,350	6.00
0001-000-170-514224-Finance	200-Employee Benefits	\$0	
0001-000-170-514224-Finance	210-Employee Benefits	\$40,508	
0001-000-170-514224-Finance	211-PERS/LEOFF	\$56,514	
0001-000-170-514224-Finance	221-Medical Insurance	\$163,636	
0001-000-170-514224-Finance	223-Dental	\$14,978	
0001-000-170-514224-Finance	230-Life Insurance	\$1,824	
0001-000-170-514224-Finance	236-Disability Ins.	\$3,296	
0001-000-170-514224-Finance	430-Travel Charges	\$5,000	
0001-000-170-514224-Finance	431-Airfare	\$1,000	
0001-000-170-514224-Finance	496-Tuition/Registration	\$8,000	
514224 Basub Total:		\$948,106	6.00
Program Total:		\$948,106	6.00
Treasurer's Administration			
0001-000-170-514221-Administration	100-Salaries & Wages	\$0	
0001-000-170-514221-Administration	110-Salaries	\$524,444	3.00
0001-000-170-514221-Administration	141-Comp Time Non Exempt	\$4,200	
0001-000-170-514221-Administration	200-Employee Benefits	\$0	
0001-000-170-514221-Administration	210-Employee Benefits	\$32,818	
0001-000-170-514221-Administration	211-PERS/LEOFF	\$45,727	
0001-000-170-514221-Administration	221-Medical Insurance	\$74,232	
0001-000-170-514221-Administration	223-Dental	\$6,684	
0001-000-170-514221-Administration	230-Life Insurance	\$1,428	
0001-000-170-514221-Administration	236-Disability Ins.	\$6,820	
0001-000-170-514221-Administration	310-Office Supplies	\$21,000	
0001-000-170-514221-Administration	314-Maps-Books & Periodicals	\$3,000	
0001-000-170-514221-Administration	410-Professional Services	\$52,152	
0001-000-170-514221-Administration	415-Xerox/Printing Services	\$123,218	
0001-000-170-514221-Administration	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$5,500	
0001-000-170-514221-Administration	417-Temporary Employment Services	\$5,000	
0001-000-170-514221-Administration	419-Other Prof. Services	\$5,000	
0001-000-170-514221-Administration	421-Telephone	\$27,000	
0001-000-170-514221-Administration	430-Travel Charges	\$16,000	
0001-000-170-514221-Administration	440-Advertising	\$1,000	
0001-000-170-514221-Administration	451-Rent - Copiers	\$9,000	
0001-000-170-514221-Administration	496-Tuition/Registration	\$9,096	
0001-000-170-514221-Administration	931-County Central Stores	\$40,000	
0001-000-170-514221-Administration	952-Mileage Equipment Rental	\$0	
0001-000-170-514221-Administration	958-County TER&R Annual Rents	\$92,600	
514221 Basub Total:		\$1,105,919	3.00
Program Total:		\$1,105,919	3.00
Treasurer Total:		\$4,613,568	27.00
Treasurer Total:		\$5,367,946	27.00
Tri-Mountain Operating			
Tri-Mountain Operating			
Golf Course Operations			
1008-000-302-576681-Golf Course-Lease Equip.	400-Other Services & Charges	\$3,353,140	
576681 Basub Total:		\$3,353,140	0.00
1008-000-302-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
597001 Basub Total:		\$0	0.00
Program Total:		\$3,353,140	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 31

Entity Name	Account	Budget	FTE
General Government			
Tri-Mountain Operating			
Tri-Mountain Operating			
	Tri-Mountain Operating Total:	\$3,353,140	0.00
	Tri-Mountain Operating Total:	\$3,353,140	0.00
	General Government Total:	\$98,054,506	232.80
Law & Justice			
CJA 0.1% Sales Tax			
CJA 0.1% Sales Tax			
CJA 0.1% Sales Tax			
	1023-000-233-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$5,786,534
		597001 Basub Total:	\$5,786,534
		Program Total:	\$5,786,534
		CJA 0.1% Sales Tax Total:	\$5,786,534
		CJA 0.1% Sales Tax Total:	\$5,786,534
Clerk			
Clerk			
Clerk's Services			
	0001-000-200-512301-Administration	100-Salaries & Wages	\$0
	0001-000-200-512301-Administration	110-Salaries	\$3,405,715
	0001-000-200-512301-Administration	140-Overtime	\$10,000
	0001-000-200-512301-Administration	200-Employee Benefits	\$25,978
	0001-000-200-512301-Administration	210-Employee Benefits	\$211,775
	0001-000-200-512301-Administration	211-PERS/LEOFF	\$295,553
	0001-000-200-512301-Administration	221-Medical Insurance	\$1,052,556
	0001-000-200-512301-Administration	223-Dental	\$99,044
	0001-000-200-512301-Administration	230-Life Insurance	\$6,180
	0001-000-200-512301-Administration	236-Disability Ins.	\$17,856
	0001-000-200-512301-Administration	310-Office Supplies	\$18,300
	0001-000-200-512301-Administration	311-Central Stores-Office Max	\$37,000
	0001-000-200-512301-Administration	314-Maps-Books & Periodicals	\$500
	0001-000-200-512301-Administration	315-Office Supplies	\$5,000
	0001-000-200-512301-Administration	327-Computer Supplies	\$50,500
	0001-000-200-512301-Administration	410-Professional Services	\$512
	0001-000-200-512301-Administration	411-Accounting & Auditing	\$1,000
	0001-000-200-512301-Administration	415-Xerox/Printing Services	\$27,250
	0001-000-200-512301-Administration	417-Temporary Employment Services	\$40,970
	0001-000-200-512301-Administration	419-Other Prof. Services	\$2,000
	0001-000-200-512301-Administration	421-Telephone	\$30,500
	0001-000-200-512301-Administration	429-Other Communication	\$300
	0001-000-200-512301-Administration	430-Travel Charges	\$1,950
	0001-000-200-512301-Administration	431-Airfare	\$4,500
	0001-000-200-512301-Administration	434-Long Distance Travel	\$2,250
	0001-000-200-512301-Administration	435-Meals	\$3,000
	0001-000-200-512301-Administration	438-Lodging	\$4,500
	0001-000-200-512301-Administration	442-Legal	\$38,800
	0001-000-200-512301-Administration	451-Rent - Copiers	\$25,250
	0001-000-200-512301-Administration	487-Computer Maintenance/Repair	\$2,000
	0001-000-200-512301-Administration	491-Assoc. Dues/Membership	\$2,500
	0001-000-200-512301-Administration	496-Tuition/Registration	\$6,500
	0001-000-200-512301-Administration	958-County TER&R Annual Rents	\$176,394
		512301 Basub Total:	\$5,606,133
		Program Total:	\$5,606,133
Collections			
	0001-000-200-512303-Collections	110-Salaries	\$367,360
	0001-000-200-512303-Collections	200-Employee Benefits	\$0
	0001-000-200-512303-Collections	210-Employee Benefits	\$23,314
	0001-000-200-512303-Collections	211-PERS/LEOFF	\$31,780
	0001-000-200-512303-Collections	221-Medical Insurance	\$132,586
	0001-000-200-512303-Collections	223-Dental	\$11,250
	0001-000-200-512303-Collections	230-Life Insurance	\$1,176
	0001-000-200-512303-Collections	236-Disability Ins.	\$3,669
	0001-000-200-512303-Collections	310-Office Supplies	\$12,000
	0001-000-200-512303-Collections	311-Central Stores-Office Max	\$4,500
	0001-000-200-512303-Collections	417-Temporary Employment Services	\$60,700
	0001-000-200-512303-Collections	421-Telephone	\$5,000
	0001-000-200-512303-Collections	430-Travel Charges	\$2,000
	0001-000-200-512303-Collections	451-Rent - Copiers	\$9,000
		512303 Basub Total:	\$664,335
		Program Total:	\$664,335
Courthouse Facilitator Services			
	0001-000-200-512302-Courthouse Facilitator	110-Salaries	\$161,325
	0001-000-200-512302-Courthouse Facilitator	200-Employee Benefits	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 32

Entity Name	Account	Budget	FTE
Law & Justice			
 Clerk			
 Clerk			
 Courthouse Facilitator Services			
	0001-000-200-512302-Courthouse Facilitator	210-Employee Benefits	\$10,002
	0001-000-200-512302-Courthouse Facilitator	211-PERS/LEOFF	\$13,963
	0001-000-200-512302-Courthouse Facilitator	221-Medical Insurance	\$25,880
	0001-000-200-512302-Courthouse Facilitator	223-Dental	\$4,530
	0001-000-200-512302-Courthouse Facilitator	230-Life Insurance	\$264
	0001-000-200-512302-Courthouse Facilitator	236-Disability Ins.	\$1,571
		512302 Basub Total:	\$217,535
		Program Total:	\$217,535
		Clerk Total:	\$6,488,003
		Clerk Total:	\$6,488,003
Corrections			
 Community Based Corrections			
 Corrections Administration			
	0001-000-430-523100-Administration Support	100-Salaries & Wages	\$0
	0001-000-430-523100-Administration Support	110-Salaries	\$1,833,975
	0001-000-430-523100-Administration Support	120-Part Time Salaries	\$28,720
	0001-000-430-523100-Administration Support	140-Overtime	\$16,400
	0001-000-430-523100-Administration Support	141-Comp Time Non Exempt	\$9,800
	0001-000-430-523100-Administration Support	200-Employee Benefits	\$0
	0001-000-430-523100-Administration Support	210-Employee Benefits	\$116,051
	0001-000-430-523100-Administration Support	211-PERS/LEOFF	\$160,756
	0001-000-430-523100-Administration Support	221-Medical Insurance	\$539,876
	0001-000-430-523100-Administration Support	223-Dental	\$56,875
	0001-000-430-523100-Administration Support	230-Life Insurance	\$4,061
	0001-000-430-523100-Administration Support	236-Disability Ins.	\$26,238
	0001-000-430-523100-Administration Support	311-Central Stores-Office Max	\$51,050
	0001-000-430-523100-Administration Support	313-Educational Supplies	\$400
	0001-000-430-523100-Administration Support	314-Maps-Books & Periodicals	\$2,400
	0001-000-430-523100-Administration Support	315-Office Supplies	\$3,600
	0001-000-430-523100-Administration Support	316-Telecommunication Equip.	\$600
	0001-000-430-523100-Administration Support	318-Equipment Under \$5000	\$34,227
	0001-000-430-523100-Administration Support	319-Other Supplies	\$8,000
	0001-000-430-523100-Administration Support	320-Operating Supplies	\$0
	0001-000-430-523100-Administration Support	322-Cleaning & Sanitation	\$700
	0001-000-430-523100-Administration Support	323-Drugs/Medical	\$200
	0001-000-430-523100-Administration Support	324-Food/Water	\$2,600
	0001-000-430-523100-Administration Support	326-Expendable Equipment	\$3,000
	0001-000-430-523100-Administration Support	327-Computer Supplies	\$7,600
	0001-000-430-523100-Administration Support	329-Other Operating Support	\$4,000
	0001-000-430-523100-Administration Support	353-Expense Equipment	\$12,000
	0001-000-430-523100-Administration Support	410-Professional Services	\$1,000
	0001-000-430-523100-Administration Support	415-Xerox/Printing Services	\$8,600
	0001-000-430-523100-Administration Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$71,650
	0001-000-430-523100-Administration Support	417-Temporary Employment Services	\$58,080
	0001-000-430-523100-Administration Support	419-Other Prof. Services	\$30,000
	0001-000-430-523100-Administration Support	421-Telephone	\$18,600
	0001-000-430-523100-Administration Support	422-Postage	\$200
	0001-000-430-523100-Administration Support	426-UPS/Federal Express	\$500
	0001-000-430-523100-Administration Support	428-Cellular One/Pagers	\$2,400
	0001-000-430-523100-Administration Support	429-Other Communication	\$2,000
	0001-000-430-523100-Administration Support	431-Airfare	\$4,500
	0001-000-430-523100-Administration Support	433-Local Travel	\$500
	0001-000-430-523100-Administration Support	434-Long Distance Travel	\$7,000
	0001-000-430-523100-Administration Support	435-Meals	\$5,000
	0001-000-430-523100-Administration Support	436-Outside Vehicle Usage	\$0
	0001-000-430-523100-Administration Support	437-Freight	\$100
	0001-000-430-523100-Administration Support	438-Lodging	\$6,300
	0001-000-430-523100-Administration Support	439-Other Travel	\$1,600
	0001-000-430-523100-Administration Support	440-Advertising	\$400
	0001-000-430-523100-Administration Support	449-Other Advertising	\$400
	0001-000-430-523100-Administration Support	450-Rental/Lease Agreement	\$300
	0001-000-430-523100-Administration Support	451-Rent - Copiers	\$26,000
	0001-000-430-523100-Administration Support	456-Other Vehicle Rental	\$360
	0001-000-430-523100-Administration Support	459-Other Rental	\$3,500
	0001-000-430-523100-Administration Support	461-Bonds/Notary	\$120
	0001-000-430-523100-Administration Support	481-Building Maintenance.	\$600
	0001-000-430-523100-Administration Support	482-Equipment Maintenance	\$3,000
	0001-000-430-523100-Administration Support	489-Other Maintenance/Repairs	\$1,200
	0001-000-430-523100-Administration Support	490-Miscellaneous	\$1,000
	0001-000-430-523100-Administration Support	491-Assoc. Dues/Membership	\$13,000
	0001-000-430-523100-Administration Support	493-Filing/Recording/Permit Fees	\$100

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 33

Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Corrections Administration			
0001-000-430-523100-Administration Support	496-Tuition/Registration	\$9,000	
0001-000-430-523100-Administration Support	499-Other Misc. Services	\$200	
0001-000-430-523100-Administration Support	910-Interfund Prof. Services	\$2,400	
0001-000-430-523100-Administration Support	918-Burden Overhead	\$1,064	
0001-000-430-523100-Administration Support	920-Intergovernmental Charges	\$2,400	
0001-000-430-523100-Administration Support	933-Unleaded Fuel	\$8,972	
0001-000-430-523100-Administration Support	934-GIS/County Maps	\$100	
0001-000-430-523100-Administration Support	940-Interfund Capital Replacement	\$8,308	
0001-000-430-523100-Administration Support	950-Interfund Rentals	\$1,860	
0001-000-430-523100-Administration Support	955-Fixed Equipment Rental	\$6,184	
0001-000-430-523100-Administration Support	958-County TER&R Annual Rents	\$154,800	
0001-000-430-523100-Administration Support	993-County Filing/Recording/Permit	\$2,000	
0001-000-430-523100-Administration Support	996-County Workshops/Training	\$400	
523100 Basub Total:		\$3,388,827	18.65
Program Total:		\$3,388,827	18.65
Electronic Home Confinement			
0001-000-430-523251-EHC	100-Salaries & Wages	-\$28,870	
0001-000-430-523251-EHC	110-Salaries	\$242,920	1.97
0001-000-430-523251-EHC	140-Overtime	\$0	
0001-000-430-523251-EHC	141-Comp Time Non Exempt	\$0	
0001-000-430-523251-EHC	200-Employee Benefits	\$0	
0001-000-430-523251-EHC	210-Employee Benefits	\$12,331	
0001-000-430-523251-EHC	211-PERS/LEOFF	\$18,558	
0001-000-430-523251-EHC	221-Medical Insurance	\$22,420	
0001-000-430-523251-EHC	223-Dental	\$2,252	
0001-000-430-523251-EHC	230-Life Insurance	\$258	
0001-000-430-523251-EHC	236-Disability Ins.	\$1,240	
0001-000-430-523251-EHC	314-Maps-Books & Periodicals	\$0	
0001-000-430-523251-EHC	315-Office Supplies	\$0	
0001-000-430-523251-EHC	316-Telecommunication Equip.	\$0	
0001-000-430-523251-EHC	318-Equipment Under \$5000	\$0	
0001-000-430-523251-EHC	326-Expendable Equipment	\$0	
0001-000-430-523251-EHC	327-Computer Supplies	\$0	
0001-000-430-523251-EHC	329-Other Operating Support	\$0	
0001-000-430-523251-EHC	357-Small Equipment Parts	\$0	
0001-000-430-523251-EHC	414-Medical & Dental	\$0	
0001-000-430-523251-EHC	421-Telephone	\$0	
0001-000-430-523251-EHC	428-Cellular One/Pagers	\$0	
0001-000-430-523251-EHC	429-Other Communication	\$0	
0001-000-430-523251-EHC	450-Rental/Lease Agreement	\$0	
0001-000-430-523251-EHC	911-County Contract Services	\$0	
0001-000-430-523251-EHC	918-Burden Overhead	\$0	
0001-000-430-523251-EHC	933-Unleaded Fuel	\$0	
0001-000-430-523251-EHC	934-GIS/County Maps	\$0	
0001-000-430-523251-EHC	940-Interfund Capital Replacement	\$0	
0001-000-430-523251-EHC	955-Fixed Equipment Rental	\$0	
523251 Basub Total:		\$271,109	1.97
Program Total:		\$271,109	1.97
Employment/Education			
0001-000-430-523360-Employment	210-Employee Benefits	\$0	
0001-000-430-523360-Employment	211-PERS/LEOFF	\$0	
0001-000-430-523360-Employment	236-Disability Ins.	\$0	
523360 Basub Total:		\$0	0.00
0001-000-430-523400-Education	110-Salaries	\$127,664	1.04
0001-000-430-523400-Education	140-Overtime	\$1,000	
0001-000-430-523400-Education	141-Comp Time Non Exempt	\$3,200	
0001-000-430-523400-Education	200-Employee Benefits	\$0	
0001-000-430-523400-Education	210-Employee Benefits	\$8,524	
0001-000-430-523400-Education	211-PERS/LEOFF	\$11,630	
0001-000-430-523400-Education	221-Medical Insurance	\$13,482	
0001-000-430-523400-Education	223-Dental	\$1,332	
0001-000-430-523400-Education	230-Life Insurance	\$162	
0001-000-430-523400-Education	236-Disability Ins.	\$656	
0001-000-430-523400-Education	433-Local Travel	\$300	
0001-000-430-523400-Education	499-Other Misc. Services	\$6,000	
523400 Basub Total:		\$173,950	1.04
0001-000-430-523403-Unified Substance Abuse Court	200-Employee Benefits	\$0	
0001-000-430-523403-Unified Substance Abuse Court	236-Disability Ins.	\$0	
523403 Basub Total:		\$0	0.00
Program Total:		\$173,950	1.04

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 34

Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Pre-Trial			
0001-000-430-523352-ROR - Recognizance	110-Salaries	\$403,141	3.40
0001-000-430-523352-ROR - Recognizance	133-Shift Differential	\$0	
0001-000-430-523352-ROR - Recognizance	140-Overtime	\$6,000	
0001-000-430-523352-ROR - Recognizance	141-Comp Time Non Exempt	\$2,000	
0001-000-430-523352-ROR - Recognizance	210-Employee Benefits	\$25,994	
0001-000-430-523352-ROR - Recognizance	211-PERS/LEOFF	\$35,929	
0001-000-430-523352-ROR - Recognizance	221-Medical Insurance	\$88,968	
0001-000-430-523352-ROR - Recognizance	223-Dental	\$8,416	
0001-000-430-523352-ROR - Recognizance	230-Life Insurance	\$442	
0001-000-430-523352-ROR - Recognizance	236-Disability Ins.	\$2,050	
0001-000-430-523352-ROR - Recognizance	433-Local Travel	\$0	
523352 Basub Total:		\$572,940	3.40
0001-000-430-523353-Supervised Release	110-Salaries	\$305,020	2.47
0001-000-430-523353-Supervised Release	140-Overtime	\$1,900	
0001-000-430-523353-Supervised Release	141-Comp Time Non Exempt	\$4,600	
0001-000-430-523353-Supervised Release	200-Employee Benefits	\$0	
0001-000-430-523353-Supervised Release	210-Employee Benefits	\$19,651	
0001-000-430-523353-Supervised Release	211-PERS/LEOFF	\$27,164	
0001-000-430-523353-Supervised Release	221-Medical Insurance	\$64,384	
0001-000-430-523353-Supervised Release	223-Dental	\$5,546	
0001-000-430-523353-Supervised Release	230-Life Insurance	\$380	
0001-000-430-523353-Supervised Release	236-Disability Ins.	\$1,566	
0001-000-430-523353-Supervised Release	315-Office Supplies	\$0	
0001-000-430-523353-Supervised Release	329-Other Operating Support	\$400	
0001-000-430-523353-Supervised Release	353-Expense Equipment	\$0	
0001-000-430-523353-Supervised Release	414-Medical & Dental	\$1,000	
0001-000-430-523353-Supervised Release	426-UPS/Federal Express	\$0	
523353 Basub Total:		\$431,611	2.47
0001-000-430-523354-Court Investigations	110-Salaries	\$74,964	0.62
0001-000-430-523354-Court Investigations	140-Overtime	\$600	
0001-000-430-523354-Court Investigations	141-Comp Time Non Exempt	\$400	
0001-000-430-523354-Court Investigations	210-Employee Benefits	\$4,821	
0001-000-430-523354-Court Investigations	211-PERS/LEOFF	\$6,648	
0001-000-430-523354-Court Investigations	221-Medical Insurance	\$12,014	
0001-000-430-523354-Court Investigations	223-Dental	\$1,082	
0001-000-430-523354-Court Investigations	230-Life Insurance	\$78	
0001-000-430-523354-Court Investigations	236-Disability Ins.	\$380	
523354 Basub Total:		\$100,987	0.62
Program Total:		\$1,105,538	6.49
Supervision			
0001-000-430-523350-Supervision Probation/Idcr/Def	110-Salaries	\$1,839,285	15.81
0001-000-430-523350-Supervision Probation/Idcr/Def	140-Overtime	\$8,400	
0001-000-430-523350-Supervision Probation/Idcr/Def	141-Comp Time Non Exempt	\$3,000	
0001-000-430-523350-Supervision Probation/Idcr/Def	210-Employee Benefits	\$115,640	
0001-000-430-523350-Supervision Probation/Idcr/Def	211-PERS/LEOFF	\$160,718	
0001-000-430-523350-Supervision Probation/Idcr/Def	221-Medical Insurance	\$437,528	
0001-000-430-523350-Supervision Probation/Idcr/Def	223-Dental	\$42,626	
0001-000-430-523350-Supervision Probation/Idcr/Def	230-Life Insurance	\$2,236	
0001-000-430-523350-Supervision Probation/Idcr/Def	236-Disability Ins.	\$9,414	
0001-000-430-523350-Supervision Probation/Idcr/Def	326-Expendable Equipment	\$0	
0001-000-430-523350-Supervision Probation/Idcr/Def	414-Medical & Dental	\$13,600	
0001-000-430-523350-Supervision Probation/Idcr/Def	433-Local Travel	\$800	
523350 Basub Total:		\$2,633,247	15.81
0001-000-430-523355-Interstate Compact Expenditures	110-Salaries	\$114,606	0.91
0001-000-430-523355-Interstate Compact Expenditures	140-Overtime	\$300	
0001-000-430-523355-Interstate Compact Expenditures	141-Comp Time Non Exempt	\$300	
0001-000-430-523355-Interstate Compact Expenditures	210-Employee Benefits	\$7,190	
0001-000-430-523355-Interstate Compact Expenditures	211-PERS/LEOFF	\$9,998	
0001-000-430-523355-Interstate Compact Expenditures	221-Medical Insurance	\$22,842	
0001-000-430-523355-Interstate Compact Expenditures	223-Dental	\$2,078	
0001-000-430-523355-Interstate Compact Expenditures	230-Life Insurance	\$164	
0001-000-430-523355-Interstate Compact Expenditures	236-Disability Ins.	\$592	
523355 Basub Total:		\$158,070	0.91
0001-000-430-523357-Bench Probation	110-Salaries	\$313,703	3.05
0001-000-430-523357-Bench Probation	140-Overtime	\$1,440	
0001-000-430-523357-Bench Probation	141-Comp Time Non Exempt	\$1,500	
0001-000-430-523357-Bench Probation	200-Employee Benefits	\$0	
0001-000-430-523357-Bench Probation	210-Employee Benefits	\$19,746	
0001-000-430-523357-Bench Probation	211-PERS/LEOFF	\$30,452	
0001-000-430-523357-Bench Probation	221-Medical Insurance	\$106,376	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 35

Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Supervision			
0001-000-430-523357-Bench Probation	223-Dental	\$9,578	
0001-000-430-523357-Bench Probation	230-Life Insurance	\$558	
0001-000-430-523357-Bench Probation	236-Disability Ins.	\$1,624	
0001-000-430-523357-Bench Probation	414-Medical & Dental	\$300	
0001-000-430-523357-Bench Probation	433-Local Travel	\$0	
523357 Basub Total:		\$485,277	3.05
0001-000-430-523358-Deferred Prosecution	110-Salaries	\$239,902	2.06
0001-000-430-523358-Deferred Prosecution	140-Overtime	\$1,040	
0001-000-430-523358-Deferred Prosecution	141-Comp Time Non Exempt	\$2,000	
0001-000-430-523358-Deferred Prosecution	200-Employee Benefits	\$0	
0001-000-430-523358-Deferred Prosecution	210-Employee Benefits	\$15,178	
0001-000-430-523358-Deferred Prosecution	211-PERS/LEOFF	\$21,091	
0001-000-430-523358-Deferred Prosecution	221-Medical Insurance	\$65,332	
0001-000-430-523358-Deferred Prosecution	223-Dental	\$6,090	
0001-000-430-523358-Deferred Prosecution	230-Life Insurance	\$330	
0001-000-430-523358-Deferred Prosecution	236-Disability Ins.	\$1,236	
0001-000-430-523358-Deferred Prosecution	414-Medical & Dental	\$400	
0001-000-430-523358-Deferred Prosecution	433-Local Travel	\$0	
523358 Basub Total:		\$352,599	2.06
0001-000-430-523359-Restitution	110-Salaries	\$73,118	0.76
0001-000-430-523359-Restitution	140-Overtime	\$0	
0001-000-430-523359-Restitution	141-Comp Time Non Exempt	\$0	
0001-000-430-523359-Restitution	200-Employee Benefits	\$0	
0001-000-430-523359-Restitution	210-Employee Benefits	\$4,566	
0001-000-430-523359-Restitution	211-PERS/LEOFF	\$6,347	
0001-000-430-523359-Restitution	221-Medical Insurance	\$17,320	
0001-000-430-523359-Restitution	223-Dental	\$1,770	
0001-000-430-523359-Restitution	230-Life Insurance	\$104	
0001-000-430-523359-Restitution	236-Disability Ins.	\$374	
523359 Basub Total:		\$103,599	0.76
Program Total:		\$3,732,792	22.59
WTSC Grant			
0001-000-430-523404-Correction WTSC DUI State	110-Salaries	\$0	
0001-000-430-523404-Correction WTSC DUI State	210-Employee Benefits	\$0	
0001-000-430-523404-Correction WTSC DUI State	211-PERS/LEOFF	\$0	
0001-000-430-523404-Correction WTSC DUI State	221-Medical Insurance	\$0	
0001-000-430-523404-Correction WTSC DUI State	223-Dental	\$0	
0001-000-430-523404-Correction WTSC DUI State	230-Life Insurance	\$0	
0001-000-430-523404-Correction WTSC DUI State	236-Disability Ins.	\$564	
523404 Basub Total:		\$564	0.00
Program Total:		\$564	0.00
Work Programs			
0001-000-430-523200-Operations	110-Salaries	\$2,096,595	20.84
0001-000-430-523200-Operations	140-Overtime	\$5,000	
0001-000-430-523200-Operations	141-Comp Time Non Exempt	\$7,200	
0001-000-430-523200-Operations	200-Employee Benefits	\$156,784	
0001-000-430-523200-Operations	210-Employee Benefits	\$132,624	
0001-000-430-523200-Operations	211-PERS/LEOFF	\$183,177	
0001-000-430-523200-Operations	221-Medical Insurance	\$614,094	
0001-000-430-523200-Operations	223-Dental	\$60,290	
0001-000-430-523200-Operations	230-Life Insurance	\$3,198	
0001-000-430-523200-Operations	236-Disability Ins.	\$10,778	
0001-000-430-523200-Operations	315-Office Supplies	\$100	
0001-000-430-523200-Operations	316-Telecommunication Equip.	\$500	
0001-000-430-523200-Operations	318-Equipment Under \$5000	\$11,160	
0001-000-430-523200-Operations	322-Cleaning & Sanitation	\$4,600	
0001-000-430-523200-Operations	323-Drugs/Medical	\$1,200	
0001-000-430-523200-Operations	328-Uniforms/Clothing	\$6,480	
0001-000-430-523200-Operations	329-Other Operating Support	\$3,040	
0001-000-430-523200-Operations	331-Electrical Supplies	\$240	
0001-000-430-523200-Operations	333-Plumbing Supplies	\$240	
0001-000-430-523200-Operations	334-Building Materials	\$400	
0001-000-430-523200-Operations	335-Paint	\$400	
0001-000-430-523200-Operations	338-Nuts & Bolts	\$300	
0001-000-430-523200-Operations	351-Parts	\$22,000	
0001-000-430-523200-Operations	353-Expense Equipment	\$21,000	
0001-000-430-523200-Operations	359-Other Equipment Supplies	\$8,300	
0001-000-430-523200-Operations	362-Unleaded Gasoline	\$23,000	
0001-000-430-523200-Operations	365-Motor Oil	\$2,200	
0001-000-430-523200-Operations	414-Medical & Dental	\$600	
0001-000-430-523200-Operations	417-Temporary Employment Services	\$5,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 36

Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Work Programs			
0001-000-430-523200-Operations	419-Other Prof. Services	\$4,600	
0001-000-430-523200-Operations	421-Telephone	\$1,300	
0001-000-430-523200-Operations	426-UPS/Federal Express	\$200	
0001-000-430-523200-Operations	428-Cellular One/Pagers	\$5,160	
0001-000-430-523200-Operations	429-Other Communication	\$2,600	
0001-000-430-523200-Operations	482-Equipment Maintenance	\$2,000	
0001-000-430-523200-Operations	493-Filing/Recording/Permit Fees	\$400	
0001-000-430-523200-Operations	910-Interfund Prof. Services	\$400	
0001-000-430-523200-Operations	911-County Contract Services	\$500	
0001-000-430-523200-Operations	918-Burden Overhead	\$14,786	
0001-000-430-523200-Operations	933-Unleaded Fuel	\$124,652	
0001-000-430-523200-Operations	934-GIS/County Maps	\$120	
0001-000-430-523200-Operations	940-Interfund Capital Replacement	\$115,434	
0001-000-430-523200-Operations	955-Fixed Equipment Rental	\$119,164	
0001-000-430-523200-Operations	993-County Filing/Recording/Permit	\$1,000	
523200 Basub Total:		\$3,772,816	20.84
Program Total:		\$3,772,816	20.84
Community Based Corrections Total:		\$12,445,596	71.58
Corrections Total:		\$12,445,596	71.58
Department of Emergency Services			
EMS Public Education			
EMS Public Education			
1004-000-473-526100-Administration	510-Inter Gov Service	\$225,000	
526100 Basub Total:		\$225,000	0.00
Program Total:		\$225,000	0.00
EMS Public Education Total:		\$225,000	0.00
Emergency Medical Services			
Emergency Med. Services Admin			
1004-000-471-526100-Administration	510-Inter Gov Service	\$1,464,754	
526100 Basub Total:		\$1,464,754	0.00
Program Total:		\$1,464,754	0.00
Emergency Medical Services Total:		\$1,464,754	0.00
Emergency Services			
Emergency Preparedness Payment			
0001-000-312-525500-Emergency Services	510-Inter Gov Service	\$353,600	
525500 Basub Total:		\$353,600	0.00
Program Total:		\$353,600	0.00
Emergency Services Total:		\$353,600	0.00
Department of Emergency Services Total:		\$2,043,354	0.00
District Court			
District Court			
District Court			
0001-000-210-512404-Substance Abuse Court	110-Salaries	\$162,268	1.50
0001-000-210-512404-Substance Abuse Court	140-Overtime	\$0	
0001-000-210-512404-Substance Abuse Court	141-Comp Time Non Exempt	\$0	
0001-000-210-512404-Substance Abuse Court	200-Employee Benefits	\$0	
0001-000-210-512404-Substance Abuse Court	210-Employee Benefits	\$10,060	
0001-000-210-512404-Substance Abuse Court	211-PERS/LEOFF	\$14,036	
0001-000-210-512404-Substance Abuse Court	221-Medical Insurance	\$41,192	
0001-000-210-512404-Substance Abuse Court	223-Dental	\$5,412	
0001-000-210-512404-Substance Abuse Court	230-Life Insurance	\$680	
0001-000-210-512404-Substance Abuse Court	236-Disability Ins.	\$5,116	
0001-000-210-512404-Substance Abuse Court	310-Office Supplies	\$0	
0001-000-210-512404-Substance Abuse Court	311-Central Stores-Office Max	\$0	
0001-000-210-512404-Substance Abuse Court	314-Maps-Books & Periodicals	\$0	
0001-000-210-512404-Substance Abuse Court	318-Equipment Under \$5000	\$0	
0001-000-210-512404-Substance Abuse Court	320-Operating Supplies	\$0	
0001-000-210-512404-Substance Abuse Court	324-Food/Water	\$0	
0001-000-210-512404-Substance Abuse Court	327-Computer Supplies	\$0	
0001-000-210-512404-Substance Abuse Court	410-Professional Services	\$0	
0001-000-210-512404-Substance Abuse Court	412-Legal Services	\$22,040	
0001-000-210-512404-Substance Abuse Court	431-Airfare	\$1,000	
0001-000-210-512404-Substance Abuse Court	433-Local Travel	\$0	
0001-000-210-512404-Substance Abuse Court	434-Long Distance Travel	\$400	
0001-000-210-512404-Substance Abuse Court	437-Freight	\$0	
0001-000-210-512404-Substance Abuse Court	438-Lodging	\$1,600	
0001-000-210-512404-Substance Abuse Court	439-Other Travel	\$100	
0001-000-210-512404-Substance Abuse Court	491-Assoc. Dues/Membership	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 37

Entity Name	Account	Budget	FTE
Law & Justice			
District Court			
District Court			
District Court			
	0001-000-210-512404-Substance Abuse Court	496-Tuition/Registration	\$600
	0001-000-210-512404-Substance Abuse Court	527-Sub- Recipient Pass-Thru	\$22,040
		512404 Basub Total:	\$286,544
			1.50
	0001-000-210-512410-Dist Ct. - Admin.	110-Salaries	\$5,077,491
	0001-000-210-512410-Dist Ct. - Admin.	140-Overtime	\$19,000
	0001-000-210-512410-Dist Ct. - Admin.	141-Comp Time Non Exempt	\$16,000
	0001-000-210-512410-Dist Ct. - Admin.	200-Employee Benefits	\$64,932
	0001-000-210-512410-Dist Ct. - Admin.	210-Employee Benefits	\$323,447
	0001-000-210-512410-Dist Ct. - Admin.	211-PERS/LEOFF	\$452,487
	0001-000-210-512410-Dist Ct. - Admin.	221-Medical Insurance	\$1,126,327
	0001-000-210-512410-Dist Ct. - Admin.	223-Dental	\$106,244
	0001-000-210-512410-Dist Ct. - Admin.	230-Life Insurance	\$10,258
	0001-000-210-512410-Dist Ct. - Admin.	236-Disability Ins.	\$26,672
	0001-000-210-512410-Dist Ct. - Admin.	251-Uniform And Clothing	\$3,000
	0001-000-210-512410-Dist Ct. - Admin.	310-Office Supplies	\$77,000
	0001-000-210-512410-Dist Ct. - Admin.	311-Central Stores-Office Max	\$59,282
	0001-000-210-512410-Dist Ct. - Admin.	314-Maps-Books & Periodicals	\$7,000
	0001-000-210-512410-Dist Ct. - Admin.	318-Equipment Under \$5000	\$14,600
	0001-000-210-512410-Dist Ct. - Admin.	320-Operating Supplies	\$500
	0001-000-210-512410-Dist Ct. - Admin.	324-Food/Water	\$500
	0001-000-210-512410-Dist Ct. - Admin.	327-Computer Supplies	\$3,000
	0001-000-210-512410-Dist Ct. - Admin.	330-Building Supplies	\$2,000
	0001-000-210-512410-Dist Ct. - Admin.	410-Professional Services	\$60,000
	0001-000-210-512410-Dist Ct. - Admin.	412-Legal Services	\$18,000
	0001-000-210-512410-Dist Ct. - Admin.	415-Xerox/Printing Services	-\$30,000
	0001-000-210-512410-Dist Ct. - Admin.	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$34,680
	0001-000-210-512410-Dist Ct. - Admin.	417-Temporary Employment Services	\$15,000
	0001-000-210-512410-Dist Ct. - Admin.	419-Other Prof. Services	\$4,800
	0001-000-210-512410-Dist Ct. - Admin.	421-Telephone	\$25,000
	0001-000-210-512410-Dist Ct. - Admin.	422-Postage	\$2,800
	0001-000-210-512410-Dist Ct. - Admin.	430-Travel Charges	\$600
	0001-000-210-512410-Dist Ct. - Admin.	431-Airfare	\$10,700
	0001-000-210-512410-Dist Ct. - Admin.	433-Local Travel	\$1,000
	0001-000-210-512410-Dist Ct. - Admin.	434-Long Distance Travel	\$5,200
	0001-000-210-512410-Dist Ct. - Admin.	437-Freight	\$1,400
	0001-000-210-512410-Dist Ct. - Admin.	438-Lodging	\$15,400
	0001-000-210-512410-Dist Ct. - Admin.	439-Other Travel	\$1,000
	0001-000-210-512410-Dist Ct. - Admin.	450-Rental/Lease Agreement	\$500
	0001-000-210-512410-Dist Ct. - Admin.	451-Rent - Copiers	\$23,000
	0001-000-210-512410-Dist Ct. - Admin.	480-Contract Repair/Main	\$3,600
	0001-000-210-512410-Dist Ct. - Admin.	491-Assoc. Dues/Membership	\$17,000
	0001-000-210-512410-Dist Ct. - Admin.	494-Witnesses/Jury Fees	\$3,600
	0001-000-210-512410-Dist Ct. - Admin.	496-Tuition/Registration	\$7,800
	0001-000-210-512410-Dist Ct. - Admin.	910-Interfund Prof. Services	\$1,800
	0001-000-210-512410-Dist Ct. - Admin.	958-County TER&R Annual Rents	\$166,782
		512410 Basub Total:	\$7,779,402
		Program Total:	\$8,065,946
			44.63
Interpreter Services			
	0001-000-210-512401-Interpreter Services	100-Salaries & Wages	\$0
	0001-000-210-512401-Interpreter Services	110-Salaries	\$210,018
	0001-000-210-512401-Interpreter Services	140-Overtime	\$300
	0001-000-210-512401-Interpreter Services	141-Comp Time Non Exempt	\$200
	0001-000-210-512401-Interpreter Services	200-Employee Benefits	\$0
	0001-000-210-512401-Interpreter Services	210-Employee Benefits	\$13,052
	0001-000-210-512401-Interpreter Services	211-PERS/LEOFF	\$18,222
	0001-000-210-512401-Interpreter Services	221-Medical Insurance	\$58,264
	0001-000-210-512401-Interpreter Services	223-Dental	\$4,368
	0001-000-210-512401-Interpreter Services	230-Life Insurance	\$264
	0001-000-210-512401-Interpreter Services	236-Disability Ins.	\$2,753
	0001-000-210-512401-Interpreter Services	410-Professional Services	\$0
	0001-000-210-512401-Interpreter Services	419-Other Prof. Services	\$418,000
	0001-000-210-512401-Interpreter Services	421-Telephone	\$700
	0001-000-210-512401-Interpreter Services	433-Local Travel	\$0
	0001-000-210-512401-Interpreter Services	438-Lodging	\$0
	0001-000-210-512401-Interpreter Services	439-Other Travel	\$0
	0001-000-210-512401-Interpreter Services	496-Tuition/Registration	\$0
		512401 Basub Total:	\$726,141
		Program Total:	\$726,141
			2.00
			2.00
Trial Court Improvement Fund			
	1029-000-240-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 38

Entity Name	Account	Budget	FTE
Law & Justice			
 District Court			
 District Court			
 Trial Court Improvement Fund			
	1029-000-240-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$300,000
		597001 Basub Total:	\$300,000
		Program Total:	\$300,000
		District Court Total:	\$9,092,087
		District Court Total:	\$9,092,087
Emergency Services Communication System Fund			
 CRCA 911 Tax Fund			
 CRCA 911 Tax (Telephone)			
	1010-000-300-528100-CRESA Operating Expendituress	513-Intergovt Pymt to CRESA	\$8,610,316
		528100 Basub Total:	\$8,610,316
	1010-000-300-597087-Transfer Out To 3087	551-Transfer for non-routine/one-time	\$0
		597087 Basub Total:	\$0
	1010-000-300-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$0
		597914 Basub Total:	\$0
		Program Total:	\$8,610,316
		CRCA 911 Tax Fund Total:	\$8,610,316
		Emergency Services Communication System Fund Total:	\$8,610,316
Indigent Defense			
 Indigent Defense			
	0001-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services	\$4,426,670
		512820 Basub Total:	\$4,426,670
	0001-000-410-512821-Felony Over Contract -(Indig Defense)	412-Legal Services	\$310,000
		512821 Basub Total:	\$310,000
	0001-000-410-512822-Homicide-(Indig Defense)	412-Legal Services	\$900,000
		512822 Basub Total:	\$900,000
	0001-000-410-512823-Felony Trial -(Indig Defense)	412-Legal Services	\$154,000
		512823 Basub Total:	\$154,000
	0001-000-410-512824-Investigation-(Indig Defense)	412-Legal Services	\$300,000
		512824 Basub Total:	\$300,000
	0001-000-410-512825-Evaluations-(Indig Defense)	412-Legal Services	\$160,000
		512825 Basub Total:	\$160,000
	0001-000-410-512826-Expert Witness -(Indig Defense)	412-Legal Services	\$60,000
		512826 Basub Total:	\$60,000
	0001-000-410-512827-Miscellaneous -(Indig Defense)	412-Legal Services	\$100,000
		512827 Basub Total:	\$100,000
	0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$1,663,995
		512831 Basub Total:	\$1,663,995
	0001-000-410-512842-Juvenile Investigation-(Indig Defense)	412-Legal Services	\$16,000
		512842 Basub Total:	\$16,000
	0001-000-410-512843-Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$25,000
		512843 Basub Total:	\$25,000
	0001-000-410-512844-Juvenile -(Indig Defense)	412-Legal Services	\$1,124,900
		512844 Basub Total:	\$1,124,900
	0001-000-410-512845-Juvenile Dependency -(Indig Defense)	412-Legal Services	\$454,458
		512845 Basub Total:	\$454,458
	0001-000-410-512846-Juvenile ARP-(Indig Defense)	412-Legal Services	\$20,000
		512846 Basub Total:	\$20,000
	0001-000-410-512871-Mentals-(Indig Defense)	412-Legal Services	\$100,000
		512871 Basub Total:	\$100,000
	0001-000-410-512881-Civil Commitment Costs--(Indig Defense)	412-Legal Services	\$0
		512881 Basub Total:	\$0
		Program Total:	\$9,815,023
		Indigent Defense Total:	\$9,815,023
		Indigent Defense Total:	\$9,815,023
Juvenile			
 Juvenile			
 Community Supervision			
	0001-000-231-527401-Probation Services *	110-Salaries	\$819,633
	0001-000-231-527401-Probation Services *	141-Comp Time Non Exempt	\$0
	0001-000-231-527401-Probation Services *	200-Employee Benefits	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 39

Entity Name	Account	Budget	FTE
<u>Law & Justice</u>			
<u>Juvenile</u>			
<u>Juvenile</u>			
	<u>Community Supervision</u>		
	0001-000-231-527401-Probation Services	*	
	210-Employee Benefits	\$51,393	
	0001-000-231-527401-Probation Services	*	
	211-PERS/LEOFF	\$71,597	
	0001-000-231-527401-Probation Services	*	
	221-Medical Insurance	\$224,152	
	0001-000-231-527401-Probation Services	*	
	223-Dental	\$20,936	
	0001-000-231-527401-Probation Services	*	
	230-Life Insurance	\$1,076	
	0001-000-231-527401-Probation Services	*	
	236-Disability Ins.	\$4,960	
	0001-000-231-527401-Probation Services	*	
	310-Office Supplies	\$0	
	0001-000-231-527401-Probation Services	*	
	318-Equipment Under \$5000	\$0	
	0001-000-231-527401-Probation Services	*	
	320-Operating Supplies	\$0	
	0001-000-231-527401-Probation Services	*	
	327-Computer Supplies	\$0	
	0001-000-231-527401-Probation Services	*	
	350-Equip Supplies	\$1,050	
	0001-000-231-527401-Probation Services	*	
	417-Temporary Employment Services	\$2,600	
	0001-000-231-527401-Probation Services	*	
	421-Telephone	\$5,500	
	0001-000-231-527401-Probation Services	*	
	428-Cellular One/Pagers	\$1,320	
	0001-000-231-527401-Probation Services	*	
	431-Airfare	\$5,050	
	0001-000-231-527401-Probation Services	*	
	435-Meals	\$726	
	0001-000-231-527401-Probation Services	*	
	482-Equipment Maintenance	\$500	
	0001-000-231-527401-Probation Services	*	
	496-Tuition/Registration	\$420	
	0001-000-231-527401-Probation Services	*	
	918-Burden Overhead	\$3,600	
	0001-000-231-527401-Probation Services	*	
	933-Unleaded Fuel	\$19,866	
	0001-000-231-527401-Probation Services	*	
	940-Interfund Capital Replacement	\$32,858	
	0001-000-231-527401-Probation Services	*	
	952-Mileage Equipment Rental	\$0	
	0001-000-231-527401-Probation Services	*	
	955-Fixed Equipment Rental	\$16,960	
	0001-140-231-527401-Probation Services	*	
	110-Salaries	\$512,512	4.00
	0001-140-231-527401-Probation Services	*	
	141-Comp Time Non Exempt	\$0	
	0001-140-231-527401-Probation Services	*	
	200-Employee Benefits	\$0	
	0001-140-231-527401-Probation Services	*	
	210-Employee Benefits	\$31,776	
	0001-140-231-527401-Probation Services	*	
	211-PERS/LEOFF	\$44,332	
	0001-140-231-527401-Probation Services	*	
	221-Medical Insurance	\$142,504	
	0001-140-231-527401-Probation Services	*	
	223-Dental	\$14,200	
	0001-140-231-527401-Probation Services	*	
	230-Life Insurance	\$264	
	0001-140-231-527401-Probation Services	*	
	236-Disability Ins.	\$2,920	
	0001-140-231-527401-Probation Services	*	
	311-Central Stores-Office Max	\$1,000	
	0001-140-231-527401-Probation Services	*	
	319-Other Supplies	\$0	
	0001-140-231-527401-Probation Services	*	
	350-Equip Supplies	\$300	
	0001-140-231-527401-Probation Services	*	
	419-Other Prof. Services	\$18,404	
	0001-140-231-527401-Probation Services	*	
	421-Telephone	\$0	
	0001-140-231-527401-Probation Services	*	
	428-Cellular One/Pagers	\$300	
	0001-140-231-527401-Probation Services	*	
	431-Airfare	\$600	
	0001-140-231-527401-Probation Services	*	
	433-Local Travel	\$1,400	
	0001-140-231-527401-Probation Services	*	
	434-Long Distance Travel	\$0	
	0001-140-231-527401-Probation Services	*	
	435-Meals	\$0	
	0001-140-231-527401-Probation Services	*	
	438-Lodging	\$0	
	0001-140-231-527401-Probation Services	*	
	491-Assoc. Dues/Membership	\$0	
	0001-140-231-527401-Probation Services	*	
	496-Tuition/Registration	\$0	
	0001-142-231-527401-Probation Services	*	
	110-Salaries	\$128,128	1.00
	0001-142-231-527401-Probation Services	*	
	200-Employee Benefits	\$0	
	0001-142-231-527401-Probation Services	*	
	210-Employee Benefits	\$7,944	
	0001-142-231-527401-Probation Services	*	
	211-PERS/LEOFF	\$11,083	
	0001-142-231-527401-Probation Services	*	
	221-Medical Insurance	\$40,864	
	0001-142-231-527401-Probation Services	*	
	223-Dental	\$3,378	
	0001-142-231-527401-Probation Services	*	
	230-Life Insurance	\$66	
	0001-142-231-527401-Probation Services	*	
	236-Disability Ins.	\$730	
	0001-142-231-527401-Probation Services	*	
	910-Interfund Prof. Services	\$20,000	
	0001-143-231-527401-Probation Services	*	
	110-Salaries	\$271,077	2.50
	0001-143-231-527401-Probation Services	*	
	141-Comp Time Non Exempt	\$0	
	0001-143-231-527401-Probation Services	*	
	200-Employee Benefits	\$0	
	0001-143-231-527401-Probation Services	*	
	210-Employee Benefits	\$16,807	
	0001-143-231-527401-Probation Services	*	
	211-PERS/LEOFF	\$23,455	
	0001-143-231-527401-Probation Services	*	
	221-Medical Insurance	\$62,076	
	0001-143-231-527401-Probation Services	*	
	223-Dental	\$6,392	
	0001-143-231-527401-Probation Services	*	
	230-Life Insurance	\$164	
	0001-143-231-527401-Probation Services	*	
	236-Disability Ins.	\$1,544	
	0001-143-231-527401-Probation Services	*	
	311-Central Stores-Office Max	\$300	
	0001-143-231-527401-Probation Services	*	
	319-Other Supplies	\$400	
	0001-143-231-527401-Probation Services	*	
	350-Equip Supplies	\$1,000	
	0001-143-231-527401-Probation Services	*	
	410-Professional Services	\$150,000	
	0001-143-231-527401-Probation Services	*	
	417-Temporary Employment Services	\$13,500	
	0001-143-231-527401-Probation Services	*	
	419-Other Prof. Services	\$45,300	
	0001-143-231-527401-Probation Services	*	
	421-Telephone	\$0	
	0001-143-231-527401-Probation Services	*	
	428-Cellular One/Pagers	\$400	
	0001-143-231-527401-Probation Services	*	
	431-Airfare	\$376	
	0001-143-231-527401-Probation Services	*	
	433-Local Travel	\$770	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 40

Entity Name	Account	Budget	FTE
Law & Justice			
Juvenile			
Juvenile			
Community Supervision			
0001-143-231-527401-Probation Services	*	434-Long Distance Travel	\$850
0001-143-231-527401-Probation Services	*	435-Meals	\$650
0001-143-231-527401-Probation Services	*	438-Lodging	\$1,500
0001-143-231-527401-Probation Services	*	496-Tuition/Registration	\$1,000
0001-145-231-527401-Probation Services	*	200-Employee Benefits	\$0
0001-145-231-527401-Probation Services	*	210-Employee Benefits	\$0
0001-145-231-527401-Probation Services	*	211-PERS/LEOFF	\$0
0001-145-231-527401-Probation Services	*	236-Disability Ins.	\$0
0001-145-231-527401-Probation Services	*	311-Central Stores-Office Max	\$250
0001-145-231-527401-Probation Services	*	319-Other Supplies	\$1,200
0001-145-231-527401-Probation Services	*	324-Food/Water	\$1,600
0001-145-231-527401-Probation Services	*	350-Equip Supplies	\$1,200
0001-145-231-527401-Probation Services	*	419-Other Prof. Services	\$137,436
0001-145-231-527401-Probation Services	*	434-Long Distance Travel	\$4,800
0001-145-231-527401-Probation Services	*	435-Meals	\$1,500
0001-145-231-527401-Probation Services	*	438-Lodging	\$1,500
0001-147-231-527401-Probation Services	*	110-Salaries	\$88,858
0001-147-231-527401-Probation Services	*	200-Employee Benefits	\$0
0001-147-231-527401-Probation Services	*	210-Employee Benefits	\$5,509
0001-147-231-527401-Probation Services	*	211-PERS/LEOFF	\$7,696
0001-147-231-527401-Probation Services	*	221-Medical Insurance	\$22,550
0001-147-231-527401-Probation Services	*	223-Dental	\$2,316
0001-147-231-527401-Probation Services	*	230-Life Insurance	\$66
0001-147-231-527401-Probation Services	*	236-Disability Ins.	\$506
0001-147-231-527401-Probation Services	*	311-Central Stores-Office Max	\$3,599
0001-147-231-527401-Probation Services	*	324-Food/Water	\$3,000
0001-147-231-527401-Probation Services	*	350-Equip Supplies	\$4,000
0001-147-231-527401-Probation Services	*	410-Professional Services	\$60,000
0001-147-231-527401-Probation Services	*	417-Temporary Employment Services	\$5,600
0001-147-231-527401-Probation Services	*	419-Other Prof. Services	\$5,000
0001-147-231-527401-Probation Services	*	431-Airfare	\$1,000
0001-147-231-527401-Probation Services	*	434-Long Distance Travel	\$5,500
0001-147-231-527401-Probation Services	*	435-Meals	\$1,000
0001-147-231-527401-Probation Services	*	496-Tuition/Registration	\$3,800
0001-148-231-527401-Probation Services	*	110-Salaries	\$0
0001-148-231-527401-Probation Services	*	200-Employee Benefits	\$0
0001-148-231-527401-Probation Services	*	210-Employee Benefits	\$0
0001-148-231-527401-Probation Services	*	211-PERS/LEOFF	\$0
0001-148-231-527401-Probation Services	*	221-Medical Insurance	\$20,432
0001-148-231-527401-Probation Services	*	223-Dental	\$1,690
0001-148-231-527401-Probation Services	*	230-Life Insurance	\$32
0001-148-231-527401-Probation Services	*	236-Disability Ins.	\$412
0001-148-231-527401-Probation Services	*	310-Office Supplies	\$0
0001-148-231-527401-Probation Services	*	314-Maps-Books & Periodicals	\$0
0001-148-231-527401-Probation Services	*	324-Food/Water	\$0
0001-148-231-527401-Probation Services	*	327-Computer Supplies	\$0
0001-148-231-527401-Probation Services	*	410-Professional Services	\$0
0001-148-231-527401-Probation Services	*	419-Other Prof. Services	\$0
0001-148-231-527401-Probation Services	*	421-Telephone	\$0
0001-148-231-527401-Probation Services	*	428-Cellular One/Pagers	\$0
0001-148-231-527401-Probation Services	*	429-Other Communication	\$0
0001-148-231-527401-Probation Services	*	431-Airfare	\$0
0001-148-231-527401-Probation Services	*	433-Local Travel	\$0
0001-148-231-527401-Probation Services	*	435-Meals	\$0
0001-148-231-527401-Probation Services	*	438-Lodging	\$0
0001-148-231-527401-Probation Services	*	439-Other Travel	\$0
0001-149-231-527401-Probation Services	*	110-Salaries	\$26,693
0001-149-231-527401-Probation Services	*	210-Employee Benefits	\$1,655
0001-149-231-527401-Probation Services	*	211-PERS/LEOFF	\$2,248
0001-149-231-527401-Probation Services	*	221-Medical Insurance	\$2,345
0001-149-231-527401-Probation Services	*	223-Dental	\$240
0001-149-231-527401-Probation Services	*	230-Life Insurance	\$14
0001-149-231-527401-Probation Services	*	236-Disability Ins.	\$152
		527401 Basub Total:	\$3,289,862
		Program Total:	\$3,289,862
Connections			
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		110-Salaries	\$1,909,855
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		140-Overtime	\$4,000
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		141-Comp Time Non Exempt	\$0
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		200-Employee Benefits	\$0
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		210-Employee Benefits	\$118,844
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		211-PERS/LEOFF	\$165,818

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 41

Entity Name	Account	Budget	FTE
Law & Justice			
Juvenile			
Juvenile			
Connections			
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	221-Medical Insurance	\$503,370	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	223-Dental	\$48,216	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	230-Life Insurance	\$4,230	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	236-Disability Ins.	\$21,471	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	311-Central Stores-Office Max	\$3,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	319-Other Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	324-Food/Water	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	350-Equip Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	419-Other Prof. Services	\$20,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	421-Telephone	\$9,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	428-Cellular One/Pagers	\$8,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	433-Local Travel	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	434-Long Distance Travel	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	435-Meals	\$1,500	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	438-Lodging	\$1,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	482-Equipment Maintenance	\$4,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	491-Assoc. Dues/Membership	\$1,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	496-Tuition/Registration	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	918-Burden Overhead	\$0	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	933-Unleaded Fuel	\$0	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	940-Interfund Capital Replacement	\$0	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	955-Fixed Equipment Rental	\$0	
	527701 Basub Total:	\$2,843,304	19.00
	Program Total:	\$2,843,304	19.00
Detention			
0001-000-231-527612-Detention	110-Salaries	\$3,544,901	33.00
0001-000-231-527612-Detention	133-Shift Differential	\$15,000	
0001-000-231-527612-Detention	140-Overtime	\$80,000	
0001-000-231-527612-Detention	141-Comp Time Non Exempt	\$15,000	
0001-000-231-527612-Detention	200-Employee Benefits	\$201,576	
0001-000-231-527612-Detention	210-Employee Benefits	\$226,754	
0001-000-231-527612-Detention	211-PERS/LEOFF	\$316,179	
0001-000-231-527612-Detention	221-Medical Insurance	\$864,826	
0001-000-231-527612-Detention	223-Dental	\$91,184	
0001-000-231-527612-Detention	230-Life Insurance	\$5,388	
0001-000-231-527612-Detention	236-Disability Ins.	\$19,392	
0001-000-231-527612-Detention	251-Uniform And Clothing	\$17,000	
0001-000-231-527612-Detention	311-Central Stores-Office Max	\$4,500	
0001-000-231-527612-Detention	320-Operating Supplies	\$7,000	
0001-000-231-527612-Detention	322-Cleaning & Sanitation	\$6,000	
0001-000-231-527612-Detention	323-Drugs/Medical	\$6,000	
0001-000-231-527612-Detention	324-Food/Water	\$4,000	
0001-000-231-527612-Detention	328-Uniforms/Clothing	\$8,000	
0001-000-231-527612-Detention	350-Equip Supplies	\$46,610	
0001-000-231-527612-Detention	410-Professional Services	\$10,000	
0001-000-231-527612-Detention	417-Temporary Employment Services	\$116,000	
0001-000-231-527612-Detention	419-Other Prof. Services	\$3,200	
0001-000-231-527612-Detention	421-Telephone	\$6,000	
0001-000-231-527612-Detention	434-Long Distance Travel	\$2,000	
0001-000-231-527612-Detention	435-Meals	\$1,000	
0001-000-231-527612-Detention	459-Other Rental	\$8,660	
0001-000-231-527612-Detention	482-Equipment Maintenance	\$1,500	
0001-000-231-527612-Detention	496-Tuition/Registration	\$1,500	
	527612 Basub Total:	\$5,629,170	33.00
	Program Total:	\$5,629,170	33.00
Diversion			
0001-000-231-527501-Juvenile - Diversion	110-Salaries	\$762,191	6.00
0001-000-231-527501-Juvenile - Diversion	141-Comp Time Non Exempt	\$0	
0001-000-231-527501-Juvenile - Diversion	200-Employee Benefits	\$0	
0001-000-231-527501-Juvenile - Diversion	210-Employee Benefits	\$47,688	
0001-000-231-527501-Juvenile - Diversion	211-PERS/LEOFF	\$66,462	
0001-000-231-527501-Juvenile - Diversion	221-Medical Insurance	\$157,996	
0001-000-231-527501-Juvenile - Diversion	223-Dental	\$16,818	
0001-000-231-527501-Juvenile - Diversion	230-Life Insurance	\$1,560	
0001-000-231-527501-Juvenile - Diversion	236-Disability Ins.	\$4,810	
0001-000-231-527501-Juvenile - Diversion	311-Central Stores-Office Max	\$400	
0001-000-231-527501-Juvenile - Diversion	319-Other Supplies	\$3,000	
0001-000-231-527501-Juvenile - Diversion	324-Food/Water	\$554	
0001-000-231-527501-Juvenile - Diversion	350-Equip Supplies	\$680	
0001-000-231-527501-Juvenile - Diversion	417-Temporary Employment Services	\$24,926	
0001-000-231-527501-Juvenile - Diversion	419-Other Prof. Services	\$1,000	
0001-000-231-527501-Juvenile - Diversion	421-Telephone	\$2,300	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 42

Entity Name	Account	Budget	FTE
Law & Justice			
Juvenile			
Juvenile			
Diversion			
	0001-000-231-527501-Juvenile - Diversion	428-Cellular One/Pagers	\$400
	0001-000-231-527501-Juvenile - Diversion	433-Local Travel	\$400
	0001-000-231-527501-Juvenile - Diversion	434-Long Distance Travel	\$1,000
	0001-000-231-527501-Juvenile - Diversion	435-Meals	\$350
	0001-000-231-527501-Juvenile - Diversion	439-Other Travel	\$400
	0001-000-231-527501-Juvenile - Diversion	496-Tuition/Registration	\$500
	527501 Basub Total:	\$1,093,435	6.00
	Program Total:	\$1,093,435	6.00
Intake			
	0001-000-231-527201-Intake *	110-Salaries	\$384,384
	0001-000-231-527201-Intake *	140-Overtime	\$36,000
	0001-000-231-527201-Intake *	200-Employee Benefits	\$0
	0001-000-231-527201-Intake *	210-Employee Benefits	\$26,064
	0001-000-231-527201-Intake *	211-PERS/LEOFF	\$36,363
	0001-000-231-527201-Intake *	221-Medical Insurance	\$104,278
	0001-000-231-527201-Intake *	223-Dental	\$9,072
	0001-000-231-527201-Intake *	230-Life Insurance	\$198
	0001-000-231-527201-Intake *	236-Disability Ins.	\$2,148
	0001-000-231-527201-Intake *	410-Professional Services	\$6,000
	0001-000-231-527201-Intake *	417-Temporary Employment Services	\$2,066
	0001-000-231-527201-Intake *	419-Other Prof. Services	\$50,000
	0001-000-231-527201-Intake *	421-Telephone	\$1,500
	0001-000-231-527201-Intake *	496-Tuition/Registration	\$500
	527201 Basub Total:	\$658,573	3.00
	Program Total:	\$658,573	3.00
Juvenile Administration			
	0001-000-231-527101-Administration *	100-Salaries & Wages	\$0
	0001-000-231-527101-Administration *	110-Salaries	\$1,455,881
	0001-000-231-527101-Administration *	141-Comp Time Non Exempt	\$12,000
	0001-000-231-527101-Administration *	200-Employee Benefits	\$0
	0001-000-231-527101-Administration *	210-Employee Benefits	\$89,706
	0001-000-231-527101-Administration *	211-PERS/LEOFF	\$123,641
	0001-000-231-527101-Administration *	221-Medical Insurance	\$427,216
	0001-000-231-527101-Administration *	223-Dental	\$37,690
	0001-000-231-527101-Administration *	230-Life Insurance	\$2,926
	0001-000-231-527101-Administration *	236-Disability Ins.	\$6,991
	0001-000-231-527101-Administration *	311-Central Stores-Office Max	\$25,000
	0001-000-231-527101-Administration *	314-Maps-Books & Periodicals	\$700
	0001-000-231-527101-Administration *	315-Office Supplies	\$4,700
	0001-000-231-527101-Administration *	319-Other Supplies	\$5,000
	0001-000-231-527101-Administration *	320-Operating Supplies	\$1,000
	0001-000-231-527101-Administration *	324-Food/Water	\$7,000
	0001-000-231-527101-Administration *	350-Equip Supplies	\$4,500
	0001-000-231-527101-Administration *	417-Temporary Employment Services	\$50,000
	0001-000-231-527101-Administration *	419-Other Prof. Services	\$15,000
	0001-000-231-527101-Administration *	421-Telephone	\$10,000
	0001-000-231-527101-Administration *	428-Cellular One/Pagers	\$2,700
	0001-000-231-527101-Administration *	431-Airfare	\$1,250
	0001-000-231-527101-Administration *	433-Local Travel	\$2,800
	0001-000-231-527101-Administration *	434-Long Distance Travel	\$6,000
	0001-000-231-527101-Administration *	435-Meals	\$1,800
	0001-000-231-527101-Administration *	438-Lodging	\$2,000
	0001-000-231-527101-Administration *	451-Rent - Copiers	\$24,000
	0001-000-231-527101-Administration *	482-Equipment Maintenance	\$1,000
	0001-000-231-527101-Administration *	491-Assoc. Dues/Membership	\$8,000
	0001-000-231-527101-Administration *	496-Tuition/Registration	\$7,000
	0001-000-231-527101-Administration *	958-County TER&R Annual Rents	\$166,188
	0001-144-231-527101-Administration *	110-Salaries	\$83,284
	0001-144-231-527101-Administration *	200-Employee Benefits	\$0
	0001-144-231-527101-Administration *	210-Employee Benefits	\$5,164
	0001-144-231-527101-Administration *	211-PERS/LEOFF	\$7,204
	0001-144-231-527101-Administration *	221-Medical Insurance	\$29,132
	0001-144-231-527101-Administration *	223-Dental	\$2,184
	0001-144-231-527101-Administration *	230-Life Insurance	\$66
	0001-144-231-527101-Administration *	236-Disability Ins.	\$474
	0001-144-231-527101-Administration *	310-Office Supplies	\$0
	0001-144-231-527101-Administration *	311-Central Stores-Office Max	\$2,000
	0001-144-231-527101-Administration *	318-Equipment Under \$5000	\$0
	0001-144-231-527101-Administration *	350-Equip Supplies	\$0
	0001-144-231-527101-Administration *	410-Professional Services	\$288,400
	0001-144-231-527101-Administration *	417-Temporary Employment Services	\$840
	0001-144-231-527101-Administration *	419-Other Prof. Services	\$2,500

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 43

Entity Name	Account	Budget	FTE
Law & Justice			
Juvenile			
Juvenile Administration			
		527101 Basub Total:	\$2,922,937 14.50
		Program Total:	\$2,922,937 14.50
Juvenile Fund			
6314-000-231-527101-Administration	*	417-Temporary Employment Services	\$4,000
		527101 Basub Total:	\$4,000 0.00
6314-000-231-527612-Detention	*	324-Food/Water	\$13,500
6314-000-231-527612-Detention	*	350-Equip Supplies	\$16,500
6314-000-231-527612-Detention	*	419-Other Prof. Services	\$4,000
		527612 Basub Total:	\$34,000 0.00
		Program Total:	\$38,000 0.00
		Juvenile Total:	\$16,475,281 90.71
		Juvenile Total:	\$16,475,281 90.71
Law & Justice Sales Tax Fund (1034)			
Law & Justice Sales Tax Fund (1034)			
Law & Justice Sales Tax Fund (1034)			
1034-000-234-597001-Transfer Out To 0001		550-Operating Transfers-subsidy	\$8,888,509
		597001 Basub Total:	\$8,888,509 0.00
		Program Total:	\$8,888,509 0.00
		Law & Justice Sales Tax Fund (1034) Total:	\$8,888,509 0.00
		Law & Justice Sales Tax Fund (1034) Total:	\$8,888,509 0.00
MDC & Radio ER&R			
MDC & Radio ER&R			
Repair and Replacement of MDC and Radio			
5096-000-250-520102-Information Mgmt		327-Computer Supplies	\$436,304
5096-000-250-520102-Information Mgmt		354-Radio Parts	\$60,000
5096-000-250-520102-Information Mgmt		484-Radios Maintenance.	\$25,284
5096-000-250-520102-Information Mgmt		487-Computer Maintenance/Repair	\$111,052
5096-000-390-520102-Information Mgmt		327-Computer Supplies	\$0
5096-000-390-520102-Information Mgmt		487-Computer Maintenance/Repair	\$0
		520102 Basub Total:	\$632,640 0.00
5096-000-261-523910-Kitchen/Food Services		482-Equipment Maintenance	\$33,000
5096-000-261-523910-Kitchen/Food Services		649-Capital Equipment/Software	\$72,000
		523910 Basub Total:	\$105,000 0.00
5096-000-261-523911-Jail Ind Laundry		649-Capital Equipment/Software	\$9,000
		523911 Basub Total:	\$9,000 0.00
5096-000-390-528501-Radio Comm. Maint.		354-Radio Parts	\$0
5096-000-390-528501-Radio Comm. Maint.		484-Radios Maintenance.	\$0
		528501 Basub Total:	\$0 0.00
		Program Total:	\$746,640 0.00
		MDC & Radio ER&R Total:	\$746,640 0.00
		MDC & Radio ER&R Total:	\$746,640 0.00
Medical Examiner			
Medical Examiner			
Death Investigation			
0001-000-290-563101-Medical Examiner Services		110-Salaries	\$1,199,628
0001-000-290-563101-Medical Examiner Services		120-Part Time Salaries	\$13,980
0001-000-290-563101-Medical Examiner Services		200-Employee Benefits	\$18,108
0001-000-290-563101-Medical Examiner Services		210-Employee Benefits	\$74,377
0001-000-290-563101-Medical Examiner Services		211-PERS/LEOFF	\$103,790
0001-000-290-563101-Medical Examiner Services		221-Medical Insurance	\$256,620
0001-000-290-563101-Medical Examiner Services		223-Dental	\$25,100
0001-000-290-563101-Medical Examiner Services		230-Life Insurance	\$2,220
0001-000-290-563101-Medical Examiner Services		236-Disability Ins.	\$6,428
0001-000-290-563101-Medical Examiner Services		251-Uniform And Clothing	\$3,100
0001-000-290-563101-Medical Examiner Services		256-Vehicle Allowance	\$9,600
0001-000-290-563101-Medical Examiner Services		310-Office Supplies	\$3,200
0001-000-290-563101-Medical Examiner Services		311-Central Stores-Office Max	\$4,000
0001-000-290-563101-Medical Examiner Services		314-Maps-Books & Periodicals	\$1,200
0001-000-290-563101-Medical Examiner Services		318-Equipment Under \$5000	\$13,900
0001-000-290-563101-Medical Examiner Services		325-Evidence/Chem/Lab Supplies	\$24,000
0001-000-290-563101-Medical Examiner Services		328-Uniforms/Clothing	\$600
0001-000-290-563101-Medical Examiner Services		410-Professional Services	\$5,000
0001-000-290-563101-Medical Examiner Services		414-Medical & Dental	\$199,998
0001-000-290-563101-Medical Examiner Services		419-Other Prof. Services	\$1,400
0001-000-290-563101-Medical Examiner Services		421-Telephone	\$8,300
0001-000-290-563101-Medical Examiner Services		428-Cellular One/Pagers	\$912

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 44

Entity Name	Account	Budget	FTE
Law & Justice			
Medical Examiner			
Medical Examiner			
Death Investigation			
	0001-000-290-563101-Medical Examiner Services	430-Travel Charges	\$9,000
	0001-000-290-563101-Medical Examiner Services	491-Assoc. Dues/Membership	\$3,650
	0001-000-290-563101-Medical Examiner Services	495-Taxes & Assessments	\$500
	0001-000-290-563101-Medical Examiner Services	496-Tuition/Registration	\$7,600
	0001-000-290-563101-Medical Examiner Services	911-County Contract Services	\$1,680
	0001-000-290-563101-Medical Examiner Services	918-Burden Overhead	\$1,200
	0001-000-290-563101-Medical Examiner Services	931-County Central Stores	\$0
	0001-000-290-563101-Medical Examiner Services	933-Unleaded Fuel	\$14,248
	0001-000-290-563101-Medical Examiner Services	934-GIS/County Maps	\$220
	0001-000-290-563101-Medical Examiner Services	940-Interfund Capital Replacement	\$20,212
	0001-000-290-563101-Medical Examiner Services	955-Fixed Equipment Rental	\$8,556
	0001-000-290-563101-Medical Examiner Services	958-County TER&R Annual Rents	\$12,600
		563101 Basub Total:	\$2,054,927
		Program Total:	\$2,054,927
			9.00
			9.00
Disposition of Deceased Indigents			
	0001-000-290-551300-Indigent Burial	419-Other Prof. Services	\$3,100
		551300 Basub Total:	\$3,100
		Program Total:	\$3,100
			0.00
			0.00
		Medical Examiner Total:	\$2,058,027
		Medical Examiner Total:	\$2,058,027
			9.00
			9.00
Prosecuting Attorney			
Child Support			
Child Support Enforcement			
	0001-000-271-515801-Administration-Child Support	100-Salaries & Wages	\$0
	0001-000-271-515801-Administration-Child Support	110-Salaries	\$2,460,037
	0001-000-271-515801-Administration-Child Support	200-Employee Benefits	\$24,088
	0001-000-271-515801-Administration-Child Support	210-Employee Benefits	\$152,523
	0001-000-271-515801-Administration-Child Support	211-PERS/LEOFF	\$212,810
	0001-000-271-515801-Administration-Child Support	221-Medical Insurance	\$532,758
	0001-000-271-515801-Administration-Child Support	223-Dental	\$54,560
	0001-000-271-515801-Administration-Child Support	230-Life Insurance	\$6,186
	0001-000-271-515801-Administration-Child Support	236-Disability Ins.	\$25,749
	0001-000-271-515801-Administration-Child Support	310-Office Supplies	\$3,000
	0001-000-271-515801-Administration-Child Support	314-Maps-Books & Periodicals	\$8,000
	0001-000-271-515801-Administration-Child Support	410-Professional Services	\$37,952
	0001-000-271-515801-Administration-Child Support	420-Communication Services	\$1,000
	0001-000-271-515801-Administration-Child Support	421-Telephone	\$20,000
	0001-000-271-515801-Administration-Child Support	428-Cellular One/Pagers	\$500
	0001-000-271-515801-Administration-Child Support	429-Other Communication	\$300
	0001-000-271-515801-Administration-Child Support	430-Travel Charges	\$32,324
	0001-000-271-515801-Administration-Child Support	450-Rental/Lease Agreement	\$214,000
	0001-000-271-515801-Administration-Child Support	470-Public Utility Services	\$18,000
	0001-000-271-515801-Administration-Child Support	490-Miscellaneous	\$5,326
	0001-000-271-515801-Administration-Child Support	912-Countywide Indirect	\$209,133
	0001-000-271-515801-Administration-Child Support	931-County Central Stores	\$21,000
		515801 Basub Total:	\$4,039,246
		Program Total:	\$4,039,246
			20.00
			20.00
		Child Support Total:	\$4,039,246
			20.00
Prosecuting Attorney			
Adult Diversion			
	0001-000-270-515214-Adult Diversion	110-Salaries	\$327,060
	0001-000-270-515214-Adult Diversion	200-Employee Benefits	\$0
	0001-000-270-515214-Adult Diversion	210-Employee Benefits	\$20,278
	0001-000-270-515214-Adult Diversion	211-PERS/LEOFF	\$28,290
	0001-000-270-515214-Adult Diversion	221-Medical Insurance	\$78,038
	0001-000-270-515214-Adult Diversion	223-Dental	\$6,852
	0001-000-270-515214-Adult Diversion	230-Life Insurance	\$396
	0001-000-270-515214-Adult Diversion	236-Disability Ins.	\$3,304
		515214 Basub Total:	\$464,218
		Program Total:	\$464,218
			3.00
			3.00
Child Abuse Prosecution			
	0001-000-270-515106-Child Abuse Prosecution - PA	110-Salaries	\$602,934
	0001-000-270-515106-Child Abuse Prosecution - PA	200-Employee Benefits	\$0
	0001-000-270-515106-Child Abuse Prosecution - PA	210-Employee Benefits	\$37,382
	0001-000-270-515106-Child Abuse Prosecution - PA	211-PERS/LEOFF	\$52,153
	0001-000-270-515106-Child Abuse Prosecution - PA	221-Medical Insurance	\$88,838
	0001-000-270-515106-Child Abuse Prosecution - PA	223-Dental	\$7,902
	0001-000-270-515106-Child Abuse Prosecution - PA	230-Life Insurance	\$1,884
	0001-000-270-515106-Child Abuse Prosecution - PA	236-Disability Ins.	\$3,654

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 45

Entity Name	Account	Budget	FTE
Law & Justice			
Prosecuting Attorney			
Prosecuting Attorney			
Child Abuse Prosecution			
	515106 Basub Total:	\$794,747	4.50
	Program Total:	\$794,747	4.50
Civil			
0001-000-270-515102-Civil-PA	110-Salaries	\$1,615,016	9.00
0001-000-270-515102-Civil-PA	200-Employee Benefits	\$0	
0001-000-270-515102-Civil-PA	210-Employee Benefits	\$100,130	
0001-000-270-515102-Civil-PA	211-PERS/LEOFF	\$139,699	
0001-000-270-515102-Civil-PA	221-Medical Insurance	\$302,972	
0001-000-270-515102-Civil-PA	223-Dental	\$24,594	
0001-000-270-515102-Civil-PA	230-Life Insurance	\$4,668	
0001-000-270-515102-Civil-PA	236-Disability Ins.	\$8,342	
0001-000-270-515102-Civil-PA	481-Building Maintenance.	\$0	
0001-000-270-515102-Civil-PA	958-County TER&R Annual Rents	\$20,600	
	515102 Basub Total:	\$2,216,021	9.00
	Program Total:	\$2,216,021	9.00
Criminal Prosecution--Felony			
0001-000-270-515103-Felony-Criminal PA	110-Salaries	\$4,585,974	35.59
0001-000-270-515103-Felony-Criminal PA	140-Overtime	\$3,000	
0001-000-270-515103-Felony-Criminal PA	200-Employee Benefits	\$122,618	
0001-000-270-515103-Felony-Criminal PA	210-Employee Benefits	\$283,783	
0001-000-270-515103-Felony-Criminal PA	211-PERS/LEOFF	\$397,636	
0001-000-270-515103-Felony-Criminal PA	221-Medical Insurance	\$1,050,222	
0001-000-270-515103-Felony-Criminal PA	223-Dental	\$95,438	
0001-000-270-515103-Felony-Criminal PA	230-Life Insurance	\$13,016	
0001-000-270-515103-Felony-Criminal PA	236-Disability Ins.	\$32,220	
0001-000-270-515103-Felony-Criminal PA	310-Office Supplies	\$10,000	
0001-000-270-515103-Felony-Criminal PA	311-Central Stores-Office Max	\$83,000	
0001-000-270-515103-Felony-Criminal PA	314-Maps-Books & Periodicals	\$125,000	
0001-000-270-515103-Felony-Criminal PA	324-Food/Water	\$600	
0001-000-270-515103-Felony-Criminal PA	410-Professional Services	\$39,666	
0001-000-270-515103-Felony-Criminal PA	417-Temporary Employment Services	\$195,000	
0001-000-270-515103-Felony-Criminal PA	419-Other Prof. Services	\$2,400	
0001-000-270-515103-Felony-Criminal PA	421-Telephone	\$33,000	
0001-000-270-515103-Felony-Criminal PA	422-Postage	\$200	
0001-000-270-515103-Felony-Criminal PA	428-Cellular One/Pagers	\$3,000	
0001-000-270-515103-Felony-Criminal PA	429-Other Communication	\$200	
0001-000-270-515103-Felony-Criminal PA	430-Travel Charges	\$34,706	
0001-000-270-515103-Felony-Criminal PA	443-Personnel	\$200	
0001-000-270-515103-Felony-Criminal PA	451-Rent - Copiers	\$150,000	
0001-000-270-515103-Felony-Criminal PA	459-Other Rental	\$2,700	
0001-000-270-515103-Felony-Criminal PA	490-Miscellaneous	\$18,488	
0001-000-270-515103-Felony-Criminal PA	491-Assoc. Dues/Membership	\$46,334	
0001-000-270-515103-Felony-Criminal PA	496-Tuition/Registration	\$60,000	
0001-000-270-515103-Felony-Criminal PA	918-Burden Overhead	\$1,200	
0001-000-270-515103-Felony-Criminal PA	933-Unleaded Fuel	\$10,066	
0001-000-270-515103-Felony-Criminal PA	940-Interfund Capital Replacement	\$3,942	
0001-000-270-515103-Felony-Criminal PA	955-Fixed Equipment Rental	\$1,902	
0001-000-270-515103-Felony-Criminal PA	993-County Filing/Recording/Permit	\$400	
	515103 Basub Total:	\$7,405,911	35.59
	Program Total:	\$7,405,911	35.59
Criminal Prosecution--Misdemeanor			
0001-000-270-515104-Misdemeanor-Criminal PA	110-Salaries	\$849,865	6.83
0001-000-270-515104-Misdemeanor-Criminal PA	200-Employee Benefits	\$0	
0001-000-270-515104-Misdemeanor-Criminal PA	210-Employee Benefits	\$52,692	
0001-000-270-515104-Misdemeanor-Criminal PA	211-PERS/LEOFF	\$73,535	
0001-000-270-515104-Misdemeanor-Criminal PA	221-Medical Insurance	\$180,056	
0001-000-270-515104-Misdemeanor-Criminal PA	223-Dental	\$16,886	
0001-000-270-515104-Misdemeanor-Criminal PA	230-Life Insurance	\$2,708	
0001-000-270-515104-Misdemeanor-Criminal PA	236-Disability Ins.	\$5,166	
	515104 Basub Total:	\$1,180,908	6.83
	Program Total:	\$1,180,908	6.83
Domestic Violence Prosecution			
0001-000-270-515107-Domestic Violence Prosecution	110-Salaries	\$816,795	6.00
0001-000-270-515107-Domestic Violence Prosecution	200-Employee Benefits	\$0	
0001-000-270-515107-Domestic Violence Prosecution	210-Employee Benefits	\$50,642	
0001-000-270-515107-Domestic Violence Prosecution	211-PERS/LEOFF	\$70,658	
0001-000-270-515107-Domestic Violence Prosecution	221-Medical Insurance	\$200,228	
0001-000-270-515107-Domestic Violence Prosecution	223-Dental	\$16,854	
0001-000-270-515107-Domestic Violence Prosecution	230-Life Insurance	\$2,340	
0001-000-270-515107-Domestic Violence Prosecution	236-Disability Ins.	\$2,950	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 46

Entity Name	Account	Budget	FTE
Law & Justice			
Prosecuting Attorney			
Prosecuting Attorney			
Domestic Violence Prosecution			
	0001-000-270-515107-Domestic Violence Prosecution	955-Fixed Equipment Rental	\$3,246
		515107 Basub Total:	\$1,163,713
		Program Total:	\$1,163,713
			6.00
Juvenile Prosecution			
	0001-000-270-515105-Juvenile Prosecution - PA	110-Salaries	\$725,480
	0001-000-270-515105-Juvenile Prosecution - PA	200-Employee Benefits	\$0
	0001-000-270-515105-Juvenile Prosecution - PA	210-Employee Benefits	\$44,980
	0001-000-270-515105-Juvenile Prosecution - PA	211-PERS/LEOFF	\$62,754
	0001-000-270-515105-Juvenile Prosecution - PA	221-Medical Insurance	\$158,782
	0001-000-270-515105-Juvenile Prosecution - PA	223-Dental	\$16,756
	0001-000-270-515105-Juvenile Prosecution - PA	230-Life Insurance	\$2,396
	0001-000-270-515105-Juvenile Prosecution - PA	236-Disability Ins.	\$3,818
		515105 Basub Total:	\$1,014,966
		Program Total:	\$1,014,966
			5.45
PA Administration			
	0001-000-270-512210-Superior Court Services	499-Other Misc. Services	\$44,000
		512210 Basub Total:	\$44,000
			0.00
	0001-000-270-515101-Administration-Pros Attorney	100-Salaries & Wages	\$0
	0001-000-270-515101-Administration-Pros Attorney	110-Salaries	\$642,896
	0001-000-270-515101-Administration-Pros Attorney	200-Employee Benefits	\$0
	0001-000-270-515101-Administration-Pros Attorney	210-Employee Benefits	\$39,860
	0001-000-270-515101-Administration-Pros Attorney	211-PERS/LEOFF	\$55,621
	0001-000-270-515101-Administration-Pros Attorney	221-Medical Insurance	\$122,594
	0001-000-270-515101-Administration-Pros Attorney	223-Dental	\$11,338
	0001-000-270-515101-Administration-Pros Attorney	230-Life Insurance	\$1,730
	0001-000-270-515101-Administration-Pros Attorney	236-Disability Ins.	\$4,508
	0001-000-270-515101-Administration-Pros Attorney	256-Vehicle Allowance	\$9,600
	0001-000-270-515101-Administration-Pros Attorney	318-Equipment Under \$5000	\$24,400
	0001-000-270-515101-Administration-Pros Attorney	958-County TER&R Annual Rents	\$209,400
		515101 Basub Total:	\$1,121,947
			3.83
	0001-000-270-515210-Legal Defender	499-Other Misc. Services	\$46,000
		515210 Basub Total:	\$46,000
		Program Total:	\$1,211,947
		Prosecuting Attorney Total:	\$15,452,431
			74.20
Victim/Witness Assistance			
Victim/Witness Assistance			
	1022-000-308-508200-Contingency Budgets	997-Contingency	\$29,730
		508200 Basub Total:	\$29,730
			0.00
	1022-000-270-515700-Victim-Witness Assistance *	110-Salaries	\$451,946
	1022-000-270-515700-Victim-Witness Assistance *	200-Employee Benefits	\$0
	1022-000-270-515700-Victim-Witness Assistance *	210-Employee Benefits	\$37,058
	1022-000-270-515700-Victim-Witness Assistance *	211-PERS/LEOFF	\$39,093
	1022-000-270-515700-Victim-Witness Assistance *	221-Medical Insurance	\$115,190
	1022-000-270-515700-Victim-Witness Assistance *	223-Dental	\$10,504
	1022-000-270-515700-Victim-Witness Assistance *	230-Life Insurance	\$594
	1022-000-270-515700-Victim-Witness Assistance *	236-Disability Ins.	\$3,460
	1022-000-270-515700-Victim-Witness Assistance *	310-Office Supplies	\$600
	1022-000-270-515700-Victim-Witness Assistance *	314-Maps-Books & Periodicals	\$400
	1022-000-270-515700-Victim-Witness Assistance *	318-Equipment Under \$5000	\$3,000
	1022-000-270-515700-Victim-Witness Assistance *	410-Professional Services	\$4,000
	1022-000-270-515700-Victim-Witness Assistance *	417-Temporary Employment Services	\$36,512
	1022-000-270-515700-Victim-Witness Assistance *	421-Telephone	\$3,800
	1022-000-270-515700-Victim-Witness Assistance *	430-Travel Charges	\$4,000
	1022-000-270-515700-Victim-Witness Assistance *	450-Rental/Lease Agreement	\$39,600
	1022-000-270-515700-Victim-Witness Assistance *	480-Contract Repair/Main	\$200
	1022-000-270-515700-Victim-Witness Assistance *	490-Miscellaneous	\$2,000
	1022-000-270-515700-Victim-Witness Assistance *	491-Assoc. Dues/Membership	\$200
	1022-000-270-515700-Victim-Witness Assistance *	912-Countywide Indirect	\$47,557
	1022-000-270-515700-Victim-Witness Assistance *	922-County Mailroom Services	\$3,000
	1022-000-270-515700-Victim-Witness Assistance *	931-County Central Stores	\$9,000
	1022-000-270-515700-Victim-Witness Assistance *	932-County Print Shop	\$1,200
	1022-000-270-515700-Victim-Witness Assistance *	997-Contingency	\$0
	1022-100-270-515700-Victim-Witness Assistance *	200-Employee Benefits	\$10,604
	1022-100-270-515700-Victim-Witness Assistance *	210-Employee Benefits	\$0
	1022-100-270-515700-Victim-Witness Assistance *	211-PERS/LEOFF	\$0
	1022-100-270-515700-Victim-Witness Assistance *	236-Disability Ins.	\$0
		515700 Basub Total:	\$823,518
		Program Total:	\$853,248
			4.50

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 47

Entity Name	Account	Budget	FTE	
Law & Justice				
Prosecuting Attorney				
Victim/Witness Assistance				
		Victim/Witness Assistance Total:	\$853,248	4.50
		Prosecuting Attorney Total:	\$20,344,925	98.70
Radio Communications System Operations				
Radio Communication System				
Radio Communication System				
1005-000-314-597087-Transfer Out To 3087	551-Transfer for non-routine/one-time	\$234,389		
		597087 Basub Total:	\$234,389	0.00
		Program Total:	\$234,389	0.00
		Radio Communication System Total:	\$234,389	0.00
Regional Radio Systems				
Regional Radio Systems				
1005-000-314-528501-Radio Comm. Maint.	510-Inter Gov Service	\$0		
		528501 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		Regional Radio Systems Total:	\$0	0.00
		Radio Communications System Operations Total:	\$234,389	0.00
Sheriff				
BJA-Block Grant Trust Fund				
Systems				
6315-000-250-520102-Information Mgmt	316-Telecommunication Equip.	\$10,000		
6315-000-250-520102-Information Mgmt	318-Equipment Under \$5000	\$10,000		
6315-000-250-520102-Information Mgmt	327-Computer Supplies	\$12,000		
6315-000-250-520102-Information Mgmt	410-Professional Services	\$10,000		
6315-000-250-520102-Information Mgmt	419-Other Prof. Services	\$120,248		
6315-000-250-520102-Information Mgmt	426-UPS/Federal Express	\$270		
6315-000-250-520102-Information Mgmt	431-Airfare	\$2,100		
6315-000-250-520102-Information Mgmt	433-Local Travel	\$3,120		
6315-000-250-520102-Information Mgmt	435-Meals	\$648		
6315-000-250-520102-Information Mgmt	437-Freight	\$250		
6315-000-250-520102-Information Mgmt	438-Lodging	\$2,250		
6315-000-250-520102-Information Mgmt	450-Rental/Lease Agreement	\$12,000		
6315-000-250-520102-Information Mgmt	484-Radios Maintenance.	\$3,906		
6315-000-250-520102-Information Mgmt	495-Taxes & Assessments	\$6,622		
6315-000-250-520102-Information Mgmt	496-Tuition/Registration	\$8,600		
		520102 Basub Total:	\$202,014	0.00
		Program Total:	\$202,014	0.00
Training BJA				
6315-000-250-520401-Training-Support	431-Airfare	\$1,200		
6315-000-250-520401-Training-Support	435-Meals	\$320		
6315-000-250-520401-Training-Support	438-Lodging	\$1,000		
6315-000-250-520401-Training-Support	496-Tuition/Registration	\$3,000		
		520401 Basub Total:	\$5,520	0.00
		Program Total:	\$5,520	0.00
		BJA-Block Grant Trust Fund Total:	\$207,534	0.00
Child Abuse Intervention Center				
Child Abuse Intervention Center				
1018-000-308-508200-Contingency Budgets	997-Contingency	\$35,820		
		508200 Basub Total:	\$35,820	0.00
1018-000-252-521901-CAIC-Admin	110-Salaries	\$569,952		5.00
1018-000-252-521901-CAIC-Admin	140-Overtime	\$4,816		
1018-000-252-521901-CAIC-Admin	200-Employee Benefits	\$4,588		
1018-000-252-521901-CAIC-Admin	210-Employee Benefits	\$47,130		
1018-000-252-521901-CAIC-Admin	211-PERS/LEOFF	\$49,717		
1018-000-252-521901-CAIC-Admin	221-Medical Insurance	\$110,500		
1018-000-252-521901-CAIC-Admin	223-Dental	\$11,250		
1018-000-252-521901-CAIC-Admin	230-Life Insurance	\$1,110		
1018-000-252-521901-CAIC-Admin	236-Disability Ins.	\$2,370		
1018-000-252-521901-CAIC-Admin	310-Office Supplies	\$10,000		
1018-000-252-521901-CAIC-Admin	311-Central Stores-Office Max	\$10,000		
1018-000-252-521901-CAIC-Admin	314-Maps-Books & Periodicals	\$2,400		
1018-000-252-521901-CAIC-Admin	320-Operating Supplies	\$10,000		
1018-000-252-521901-CAIC-Admin	324-Food/Water	\$1,000		
1018-000-252-521901-CAIC-Admin	327-Computer Supplies	\$4,000		
1018-000-252-521901-CAIC-Admin	331-Electrical Supplies	\$1,000		
1018-000-252-521901-CAIC-Admin	339-Other Bldg. Supplies	\$2,000		
1018-000-252-521901-CAIC-Admin	410-Professional Services	\$44,000		
1018-000-252-521901-CAIC-Admin	415-Xerox/Printing Services	\$2,000		
1018-000-252-521901-CAIC-Admin	417-Temporary Employment Services	\$5,000		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 48

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Child Abuse Intervention Center			
Child Abuse Intervention Center			
	1018-000-252-521901-CAIC-Admin	419-Other Prof. Services	\$2,000
	1018-000-252-521901-CAIC-Admin	421-Telephone	\$9,000
	1018-000-252-521901-CAIC-Admin	422-Postage	\$6,100
	1018-000-252-521901-CAIC-Admin	429-Other Communication	\$800
	1018-000-252-521901-CAIC-Admin	431-Airfare	\$8,000
	1018-000-252-521901-CAIC-Admin	433-Local Travel	\$3,000
	1018-000-252-521901-CAIC-Admin	434-Long Distance Travel	\$5,400
	1018-000-252-521901-CAIC-Admin	435-Meals	\$7,000
	1018-000-252-521901-CAIC-Admin	438-Lodging	\$10,000
	1018-000-252-521901-CAIC-Admin	451-Rent - Copiers	\$14,000
	1018-000-252-521901-CAIC-Admin	454-Rent Land & Buildings	\$242,128
	1018-000-252-521901-CAIC-Admin	471-Electrical & Heating	\$16,000
	1018-000-252-521901-CAIC-Admin	476-Water & Sewer	\$4,000
	1018-000-252-521901-CAIC-Admin	481-Building Maintenance.	\$9,600
	1018-000-252-521901-CAIC-Admin	486-Custodial Cleaning	\$34,500
	1018-000-252-521901-CAIC-Admin	490-Miscellaneous	\$400
	1018-000-252-521901-CAIC-Admin	491-Assoc. Dues/Membership	\$4,000
	1018-000-252-521901-CAIC-Admin	496-Tuition/Registration	\$9,000
	1018-000-252-521901-CAIC-Admin	912-Countywide Indirect	\$182,129
	1018-000-252-521901-CAIC-Admin	922-County Mailroom Services	\$0
	1018-000-252-521901-CAIC-Admin	931-County Central Stores	\$0
	1018-000-252-521901-CAIC-Admin	932-County Print Shop	\$3,000
	1018-000-252-521901-CAIC-Admin	958-County TER&R Annual Rents	\$28,000
	1018-000-252-521901-CAIC-Admin	964-County Liability Ins. Charge	\$3,054
	1018-000-252-521901-CAIC-Admin	997-Contingency	\$0
		521901 Basub Total:	\$1,493,944
			5.00
		Program Total:	\$1,529,764
			5.00
		Child Abuse Intervention Center Total:	\$1,529,764
			5.00
Clark Skamania Drug Task Force			
CSDTF Administration			
	1017-000-253-521239-Task Force-Admin	311-Central Stores-Office Max	\$1,000
	1017-000-253-521239-Task Force-Admin	324-Food/Water	\$1,000
	1017-000-253-521239-Task Force-Admin	325-Evidence/Chem/Lab Supplies	\$2,000
	1017-000-253-521239-Task Force-Admin	326-Expendable Equipment	\$4,000
	1017-000-253-521239-Task Force-Admin	327-Computer Supplies	\$6,000
	1017-000-253-521239-Task Force-Admin	410-Professional Services	\$3,500
	1017-000-253-521239-Task Force-Admin	415-Xerox/Printing Services	\$400
	1017-000-253-521239-Task Force-Admin	419-Other Prof. Services	\$1,000
	1017-000-253-521239-Task Force-Admin	421-Telephone	\$20,000
	1017-000-253-521239-Task Force-Admin	426-UPS/Federal Express	\$1,500
	1017-000-253-521239-Task Force-Admin	435-Meals	\$5,000
	1017-000-253-521239-Task Force-Admin	438-Lodging	\$2,000
	1017-000-253-521239-Task Force-Admin	451-Rent - Copiers	\$21,000
	1017-000-253-521239-Task Force-Admin	454-Rent Land & Buildings	\$74,000
	1017-000-253-521239-Task Force-Admin	457-Rental Mail/Bank Boxes	\$100
	1017-000-253-521239-Task Force-Admin	471-Electrical & Heating	\$14,500
	1017-000-253-521239-Task Force-Admin	479-Other Utilities	\$2,000
	1017-000-253-521239-Task Force-Admin	480-Contract Repair/Main	\$1,000
	1017-000-253-521239-Task Force-Admin	491-Assoc. Dues/Membership	\$400
	1017-000-253-521239-Task Force-Admin	495-Taxes & Assessments	\$35,000
	1017-000-253-521239-Task Force-Admin	496-Tuition/Registration	\$1,000
	1017-000-253-521239-Task Force-Admin	499-Other Misc. Services	\$93,000
	1017-000-253-521239-Task Force-Admin	912-Countywide Indirect	\$136,033
	1017-000-253-521239-Task Force-Admin	931-County Central Stores	\$4,882
	1017-000-253-521239-Task Force-Admin	958-County TER&R Annual Rents	\$37,800
		521239 Basub Total:	\$468,115
			0.00
	1017-000-253-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$110,152
		597001 Basub Total:	\$110,152
			0.00
		Program Total:	\$578,267
			0.00
Enforcement			
	1017-000-253-521242-Drug Enforcement	310-Office Supplies	\$3,000
	1017-000-253-521242-Drug Enforcement	318-Equipment Under \$5000	\$13,000
	1017-000-253-521242-Drug Enforcement	320-Operating Supplies	\$1,000
	1017-000-253-521242-Drug Enforcement	326-Expendable Equipment	\$6,000
	1017-000-253-521242-Drug Enforcement	362-Unleaded Gasoline	\$70,000
	1017-000-253-521242-Drug Enforcement	419-Other Prof. Services	\$2,000
	1017-000-253-521242-Drug Enforcement	456-Other Vehicle Rental	\$90,000
	1017-000-253-521242-Drug Enforcement	482-Equipment Maintenance	\$8,000
	1017-000-253-521242-Drug Enforcement	484-Radios Maintenance.	\$7,000
	1017-000-253-521242-Drug Enforcement	485-Vehicles-Repair/Maintenance	\$35,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 49

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Clark Skamania Drug Task Force Enforcement			
	521242 Basub Total:	\$235,000	0.00
	Program Total:	\$235,000	0.00
Training			
1017-000-253-521244-Drug Task Force Training	431-Airfare	\$7,000	
1017-000-253-521244-Drug Task Force Training	435-Meals	\$7,000	
1017-000-253-521244-Drug Task Force Training	438-Lodging	\$10,000	
1017-000-253-521244-Drug Task Force Training	496-Tuition/Registration	\$7,000	
	521244 Basub Total:	\$31,000	0.00
	Program Total:	\$31,000	0.00
Clark Skamania Drug Task Force Total:		\$844,267	0.00
Commissary Trust Operations Fund			
Inmate Commissary Account			
6311-000-261-523602-Commissary	300-Supplies	\$1,452,500	
6311-000-261-523602-Commissary	400-Other Services & Charges	\$118,500	
6311-416-261-523602-Commissary	349-Cost Of Goods Sold	\$300,000	
	523602 Basub Total:	\$1,871,000	0.00
	Program Total:	\$1,871,000	0.00
Commissary Trust Operations Fund Total:		\$1,871,000	0.00
Jail			
Executive/Admin Branch Jail			
0001-416-261-520109-Executive Management	110-Salaries	\$230,322	1.00
0001-416-261-520109-Executive Management	200-Employee Benefits	\$0	
0001-416-261-520109-Executive Management	210-Employee Benefits	\$14,280	
0001-416-261-520109-Executive Management	211-PERS/LEOFF	\$19,923	
0001-416-261-520109-Executive Management	221-Medical Insurance	\$11,256	
0001-416-261-520109-Executive Management	223-Dental	\$1,152	
0001-416-261-520109-Executive Management	230-Life Insurance	\$648	
0001-416-261-520109-Executive Management	236-Disability Ins.	\$2,572	
	520109 Basub Total:	\$280,153	1.00
	Program Total:	\$280,153	1.00
Jail Administration			
0001-416-261-523101-Jail Planning	110-Salaries	\$261,122	3.00
0001-416-261-523101-Jail Planning	140-Overtime	\$15,600	
0001-416-261-523101-Jail Planning	141-Comp Time Non Exempt	\$200	
0001-416-261-523101-Jail Planning	200-Employee Benefits	\$0	
0001-416-261-523101-Jail Planning	210-Employee Benefits	\$17,172	
0001-416-261-523101-Jail Planning	211-PERS/LEOFF	\$23,954	
0001-416-261-523101-Jail Planning	221-Medical Insurance	\$82,384	
0001-416-261-523101-Jail Planning	223-Dental	\$10,220	
0001-416-261-523101-Jail Planning	230-Life Insurance	\$486	
0001-416-261-523101-Jail Planning	236-Disability Ins.	\$2,648	
0001-416-261-523101-Jail Planning	251-Uniform And Clothing	\$200	
0001-416-261-523101-Jail Planning	314-Maps-Books & Periodicals	\$200	
0001-416-261-523101-Jail Planning	326-Expendable Equipment	\$1,200	
0001-416-261-523101-Jail Planning	327-Computer Supplies	\$2,872	
0001-416-261-523101-Jail Planning	421-Telephone	\$16,000	
0001-416-261-523101-Jail Planning	435-Meals	\$100	
0001-416-261-523101-Jail Planning	931-County Central Stores	\$1,000	
	523101 Basub Total:	\$435,358	3.00
	Program Total:	\$435,358	3.00
Jail Industries			
0001-416-261-523501-Maintenance	110-Salaries	\$210,496	2.00
0001-416-261-523501-Maintenance	200-Employee Benefits	\$0	
0001-416-261-523501-Maintenance	210-Employee Benefits	\$13,050	
0001-416-261-523501-Maintenance	211-PERS/LEOFF	\$18,208	
0001-416-261-523501-Maintenance	221-Medical Insurance	\$29,248	
0001-416-261-523501-Maintenance	223-Dental	\$6,756	
0001-416-261-523501-Maintenance	230-Life Insurance	\$324	
0001-416-261-523501-Maintenance	236-Disability Ins.	\$2,114	
0001-416-261-523501-Maintenance	322-Cleaning & Sanitation	\$31,000	
0001-416-261-523501-Maintenance	326-Expendable Equipment	\$10,000	
0001-416-261-523501-Maintenance	421-Telephone	\$1,000	
	523501 Basub Total:	\$322,196	2.00
0001-415-261-523601-Special Detention	326-Expendable Equipment	\$1,200	
0001-415-261-523601-Special Detention	421-Telephone	\$1,000	
0001-416-261-523601-Special Detention	419-Other Prof. Services	\$5,532	
	523601 Basub Total:	\$7,732	0.00
0001-416-261-523911-Jail Ind Laundry	110-Salaries	\$190,028	2.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 50

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Jail			
Jail Industries			
	0001-416-261-523911-Jail Ind Laundry	200-Employee Benefits	\$0
	0001-416-261-523911-Jail Ind Laundry	210-Employee Benefits	\$11,782
	0001-416-261-523911-Jail Ind Laundry	211-PERS/LEOFF	\$16,437
	0001-416-261-523911-Jail Ind Laundry	221-Medical Insurance	\$29,248
	0001-416-261-523911-Jail Ind Laundry	223-Dental	\$4,536
	0001-416-261-523911-Jail Ind Laundry	230-Life Insurance	\$324
	0001-416-261-523911-Jail Ind Laundry	236-Disability Ins.	\$1,938
	0001-416-261-523911-Jail Ind Laundry	326-Expendable Equipment	\$63,100
	0001-416-261-523911-Jail Ind Laundry	911-County Contract Services	\$114,000
		523911 Basub Total:	\$431,393
		Program Total:	\$761,321
			2.00
			4.00
Jail Operations			
	0001-409-261-523603-Jail Operations	110-Salaries	\$12,023,475
	0001-409-261-523603-Jail Operations	133-Shift Differential	\$65,700
	0001-409-261-523603-Jail Operations	140-Overtime	\$412,930
	0001-409-261-523603-Jail Operations	141-Comp Time Non Exempt	\$68,170
	0001-409-261-523603-Jail Operations	200-Employee Benefits	\$409,640
	0001-409-261-523603-Jail Operations	210-Employee Benefits	\$780,038
	0001-409-261-523603-Jail Operations	211-PERS/LEOFF	\$1,087,497
	0001-409-261-523603-Jail Operations	221-Medical Insurance	\$2,556,686
	0001-409-261-523603-Jail Operations	223-Dental	\$288,444
	0001-409-261-523603-Jail Operations	230-Life Insurance	\$14,910
	0001-409-261-523603-Jail Operations	236-Disability Ins.	\$33,842
	0001-409-261-523603-Jail Operations	314-Maps-Books & Periodicals	\$1,600
	0001-409-261-523603-Jail Operations	315-Office Supplies	\$2,000
	0001-409-261-523603-Jail Operations	322-Cleaning & Sanitation	\$195,200
	0001-409-261-523603-Jail Operations	326-Expendable Equipment	\$298,660
	0001-409-261-523603-Jail Operations	415-Xerox/Printing Services	\$2,500
	0001-409-261-523603-Jail Operations	419-Other Prof. Services	\$33,242
	0001-409-261-523603-Jail Operations	421-Telephone	\$7,500
	0001-409-261-523603-Jail Operations	426-UPS/Federal Express	\$700
	0001-409-261-523603-Jail Operations	484-Radios Maintenance.	\$84,930
	0001-409-261-523603-Jail Operations	493-Filing/Recording/Permit Fees	\$6,000
	0001-409-261-523603-Jail Operations	931-County Central Stores	\$14,000
		523603 Basub Total:	\$18,387,664
		Program Total:	\$18,387,664
			95.00
			95.00
Jail Services			
	0001-416-261-523605-Medical Unit	414-Medical & Dental	\$6,176,000
	0001-416-261-523605-Medical Unit	421-Telephone	\$6,000
	0001-416-261-523605-Medical Unit	931-County Central Stores	\$1,800
		523605 Basub Total:	\$6,183,800
			0.00
	0001-416-261-523910-Kitchen/Food Services	110-Salaries	\$1,343,110
	0001-416-261-523910-Kitchen/Food Services	140-Overtime	\$25,500
	0001-416-261-523910-Kitchen/Food Services	141-Comp Time Non Exempt	\$15,300
	0001-416-261-523910-Kitchen/Food Services	200-Employee Benefits	\$0
	0001-416-261-523910-Kitchen/Food Services	210-Employee Benefits	\$85,955
	0001-416-261-523910-Kitchen/Food Services	211-PERS/LEOFF	\$119,708
	0001-416-261-523910-Kitchen/Food Services	221-Medical Insurance	\$284,068
	0001-416-261-523910-Kitchen/Food Services	223-Dental	\$38,592
	0001-416-261-523910-Kitchen/Food Services	230-Life Insurance	\$2,724
	0001-416-261-523910-Kitchen/Food Services	236-Disability Ins.	\$6,952
	0001-416-261-523910-Kitchen/Food Services	252-Meal Allowance	\$200
	0001-416-261-523910-Kitchen/Food Services	322-Cleaning & Sanitation	\$32,400
	0001-416-261-523910-Kitchen/Food Services	324-Food/Water	\$2,338,750
	0001-416-261-523910-Kitchen/Food Services	326-Expendable Equipment	\$151,000
	0001-416-261-523910-Kitchen/Food Services	417-Temporary Employment Services	\$0
	0001-416-261-523910-Kitchen/Food Services	421-Telephone	\$3,000
	0001-416-261-523910-Kitchen/Food Services	426-UPS/Federal Express	\$200
	0001-416-261-523910-Kitchen/Food Services	482-Equipment Maintenance	\$0
	0001-416-261-523910-Kitchen/Food Services	491-Assoc. Dues/Membership	\$400
	0001-416-261-523910-Kitchen/Food Services	493-Filing/Recording/Permit Fees	\$400
	0001-416-261-523910-Kitchen/Food Services	931-County Central Stores	\$1,000
		523910 Basub Total:	\$4,449,259
		Program Total:	\$10,633,059
			14.00
			14.00
Jail Transport& Classification			
	0001-409-261-523210-Special Detention Jail Pop	100-Salaries & Wages	\$0
	0001-409-261-523210-Special Detention Jail Pop	110-Salaries	\$506,208
	0001-409-261-523210-Special Detention Jail Pop	200-Employee Benefits	\$0
	0001-409-261-523210-Special Detention Jail Pop	210-Employee Benefits	\$31,384
	0001-409-261-523210-Special Detention Jail Pop	211-PERS/LEOFF	\$43,787

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 51

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Jail			
Jail Transport & Classification			
0001-409-261-523210-Special Detention Jail Pop	221-Medical Insurance	\$95,498	
0001-409-261-523210-Special Detention Jail Pop	223-Dental	\$11,034	
0001-409-261-523210-Special Detention Jail Pop	230-Life Insurance	\$648	
0001-409-261-523210-Special Detention Jail Pop	236-Disability Ins.	\$3,356	
523210 Basub Total:		\$691,915	4.00
0001-409-261-523604-Jail Transportation	110-Salaries	\$1,827,184	14.00
0001-409-261-523604-Jail Transportation	140-Overtime	\$139,600	
0001-409-261-523604-Jail Transportation	141-Comp Time Non Exempt	\$7,100	
0001-409-261-523604-Jail Transportation	200-Employee Benefits	\$0	
0001-409-261-523604-Jail Transportation	210-Employee Benefits	\$122,451	
0001-409-261-523604-Jail Transportation	211-PERS/LEOFF	\$170,741	
0001-409-261-523604-Jail Transportation	221-Medical Insurance	\$444,458	
0001-409-261-523604-Jail Transportation	223-Dental	\$47,652	
0001-409-261-523604-Jail Transportation	230-Life Insurance	\$2,268	
0001-409-261-523604-Jail Transportation	236-Disability Ins.	\$5,282	
0001-409-261-523604-Jail Transportation	421-Telephone	\$1,400	
0001-409-261-523604-Jail Transportation	918-Burden Overhead	\$3,436	
0001-409-261-523604-Jail Transportation	931-County Central Stores	\$500	
0001-409-261-523604-Jail Transportation	933-Unleaded Fuel	\$41,656	
0001-409-261-523604-Jail Transportation	940-Interfund Capital Replacement	\$44,024	
0001-409-261-523604-Jail Transportation	952-Mileage Equipment Rental	\$32,424	
523604 Basub Total:		\$2,890,176	14.00
Program Total:		\$3,582,091	18.00
Jail Work Center			
0001-409-261-523212-Jwc Operations	110-Salaries	\$155,682	1.00
0001-409-261-523212-Jwc Operations	133-Shift Differential	\$28,032	
0001-409-261-523212-Jwc Operations	210-Employee Benefits	\$11,390	
0001-409-261-523212-Jwc Operations	211-PERS/LEOFF	\$15,891	
0001-409-261-523212-Jwc Operations	221-Medical Insurance	\$19,170	
0001-409-261-523212-Jwc Operations	223-Dental	\$2,482	
0001-409-261-523212-Jwc Operations	230-Life Insurance	\$162	
0001-409-261-523212-Jwc Operations	236-Disability Ins.	\$468	
0001-415-261-523212-Jwc Operations	110-Salaries	\$3,667,516	28.00
0001-415-261-523212-Jwc Operations	140-Overtime	\$53,600	
0001-415-261-523212-Jwc Operations	141-Comp Time Non Exempt	\$7,500	
0001-415-261-523212-Jwc Operations	200-Employee Benefits	\$0	
0001-415-261-523212-Jwc Operations	210-Employee Benefits	\$231,249	
0001-415-261-523212-Jwc Operations	211-PERS/LEOFF	\$322,525	
0001-415-261-523212-Jwc Operations	221-Medical Insurance	\$595,994	
0001-415-261-523212-Jwc Operations	223-Dental	\$74,672	
0001-415-261-523212-Jwc Operations	230-Life Insurance	\$4,536	
0001-415-261-523212-Jwc Operations	236-Disability Ins.	\$11,192	
0001-415-261-523212-Jwc Operations	322-Cleaning & Sanitation	\$27,100	
0001-415-261-523212-Jwc Operations	326-Expendable Equipment	\$40,000	
0001-415-261-523212-Jwc Operations	327-Computer Supplies	\$1,000	
0001-415-261-523212-Jwc Operations	419-Other Prof. Services	\$5,000	
0001-415-261-523212-Jwc Operations	421-Telephone	\$3,000	
0001-415-261-523212-Jwc Operations	476-Water & Sewer	\$25,000	
0001-415-261-523212-Jwc Operations	484-Radios Maintenance.	\$54,896	
0001-415-261-523212-Jwc Operations	931-County Central Stores	\$2,000	
523212 Basub Total:		\$5,360,057	29.00
0001-415-261-523606-Work Release	110-Salaries	\$374,802	2.00
0001-415-261-523606-Work Release	140-Overtime	\$49,100	
0001-415-261-523606-Work Release	141-Comp Time Non Exempt	\$4,200	
0001-415-261-523606-Work Release	200-Employee Benefits	\$0	
0001-415-261-523606-Work Release	210-Employee Benefits	\$26,584	
0001-415-261-523606-Work Release	211-PERS/LEOFF	\$37,031	
0001-415-261-523606-Work Release	221-Medical Insurance	\$65,284	
0001-415-261-523606-Work Release	223-Dental	\$7,444	
0001-415-261-523606-Work Release	230-Life Insurance	\$228	
0001-415-261-523606-Work Release	236-Disability Ins.	\$5,282	
0001-415-261-523606-Work Release	322-Cleaning & Sanitation	\$200	
0001-415-261-523606-Work Release	415-Xerox/Printing Services	\$300	
0001-415-261-523606-Work Release	421-Telephone	\$2,800	
0001-415-261-523606-Work Release	476-Water & Sewer	\$14,000	
0001-415-261-523606-Work Release	931-County Central Stores	\$400	
523606 Basub Total:		\$587,655	2.00
Program Total:		\$5,947,712	31.00
Jail Total:		\$40,027,358	166.00

Sheriff

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 52

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Canine			
	0001-402-250-521232-Canine	110-Salaries	\$417,108
	0001-402-250-521232-Canine	140-Overtime	\$52,076
	0001-402-250-521232-Canine	141-Comp Time Non Exempt	\$3,500
	0001-402-250-521232-Canine	200-Employee Benefits	\$0
	0001-402-250-521232-Canine	210-Employee Benefits	\$29,341
	0001-402-250-521232-Canine	211-PERS/LEOFF	\$40,887
	0001-402-250-521232-Canine	221-Medical Insurance	\$118,878
	0001-402-250-521232-Canine	223-Dental	\$11,024
	0001-402-250-521232-Canine	230-Life Insurance	\$396
	0001-402-250-521232-Canine	318-Equipment Under \$5000	\$6,000
	0001-402-250-521232-Canine	323-Drugs/Medical	\$200
	0001-402-250-521232-Canine	324-Food/Water	\$5,100
	0001-402-250-521232-Canine	326-Expendable Equipment	\$4,000
	0001-402-250-521232-Canine	414-Medical & Dental	\$31,406
	0001-402-250-521232-Canine	415-Xerox/Printing Services	\$100
	0001-402-250-521232-Canine	419-Other Prof. Services	\$16,000
	0001-402-250-521232-Canine	491-Assoc. Dues/Membership	\$100
		521232 Basub Total:	\$736,116
			3.00
		Program Total:	\$736,116
			3.00
Child Abuse Intervention Center (Sheriff)			
	0001-402-250-521902-CAIC-Investigations	110-Salaries	\$400,101
	0001-402-250-521902-CAIC-Investigations	140-Overtime	\$20,000
	0001-402-250-521902-CAIC-Investigations	200-Employee Benefits	\$0
	0001-402-250-521902-CAIC-Investigations	210-Employee Benefits	\$26,046
	0001-402-250-521902-CAIC-Investigations	211-PERS/LEOFF	\$36,347
	0001-402-250-521902-CAIC-Investigations	221-Medical Insurance	\$122,334
	0001-402-250-521902-CAIC-Investigations	223-Dental	\$10,740
	0001-402-250-521902-CAIC-Investigations	230-Life Insurance	\$396
	0001-402-250-521902-CAIC-Investigations	251-Uniform And Clothing	\$6,000
		521902 Basub Total:	\$621,964
			3.00
		Program Total:	\$621,964
			3.00
Clark Skarmina Narcotics Task Force			
	0001-417-250-521242-Drug Enforcement	110-Salaries	\$1,572,263
	0001-417-250-521242-Drug Enforcement	140-Overtime	\$238,402
	0001-417-250-521242-Drug Enforcement	141-Comp Time Non Exempt	\$44,000
	0001-417-250-521242-Drug Enforcement	200-Employee Benefits	\$0
	0001-417-250-521242-Drug Enforcement	210-Employee Benefits	\$115,429
	0001-417-250-521242-Drug Enforcement	211-PERS/LEOFF	\$139,767
	0001-417-250-521242-Drug Enforcement	221-Medical Insurance	\$367,186
	0001-417-250-521242-Drug Enforcement	223-Dental	\$35,336
	0001-417-250-521242-Drug Enforcement	230-Life Insurance	\$1,446
	0001-417-250-521242-Drug Enforcement	236-Disability Ins.	\$3,320
	0001-417-250-521242-Drug Enforcement	251-Uniform And Clothing	\$7,000
		521242 Basub Total:	\$2,524,149
			12.00
		Program Total:	\$2,524,149
			12.00
Community Outreach			
	0001-402-250-520302-Community Relations	110-Salaries	\$251,378
	0001-402-250-520302-Community Relations	200-Employee Benefits	\$0
	0001-402-250-520302-Community Relations	210-Employee Benefits	\$15,586
	0001-402-250-520302-Community Relations	211-PERS/LEOFF	\$21,744
	0001-402-250-520302-Community Relations	221-Medical Insurance	\$88,130
	0001-402-250-520302-Community Relations	223-Dental	\$10,564
	0001-402-250-520302-Community Relations	230-Life Insurance	\$456
	0001-402-250-520302-Community Relations	236-Disability Ins.	\$2,042
	0001-402-250-520302-Community Relations	315-Office Supplies	\$5,200
	0001-402-250-520302-Community Relations	324-Food/Water	\$1,000
	0001-402-250-520302-Community Relations	326-Expendable Equipment	\$15,000
	0001-402-250-520302-Community Relations	415-Xerox/Printing Services	\$200
	0001-402-250-520302-Community Relations	419-Other Prof. Services	\$5,800
	0001-402-250-520302-Community Relations	426-UPS/Federal Express	\$200
	0001-402-250-520302-Community Relations	435-Meals	\$200
	0001-402-250-520302-Community Relations	454-Rent Land & Buildings	\$200
		520302 Basub Total:	\$417,700
			3.00
		Program Total:	\$417,700
			3.00
Enforcement - Headquarters			
	0001-402-250-520101-Internal Affairs	140-Overtime	\$0
	0001-402-250-520101-Internal Affairs	141-Comp Time Non Exempt	\$0
	0001-402-250-520101-Internal Affairs	200-Employee Benefits	\$0
	0001-402-250-520101-Internal Affairs	210-Employee Benefits	\$0
	0001-402-250-520101-Internal Affairs	211-PERS/LEOFF	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 53

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Headquarters			
	0001-402-250-520101-Internal Affairs	251-Uniform And Clothing	\$0
	0001-402-250-520101-Internal Affairs	326-Expendable Equipment	\$0
	0001-402-250-520101-Internal Affairs	362-Unleaded Gasoline	\$0
	0001-402-250-520101-Internal Affairs	412-Legal Services	\$0
	0001-402-250-520101-Internal Affairs	415-Xerox/Printing Services	\$0
	0001-402-250-520101-Internal Affairs	421-Telephone	\$0
	0001-402-250-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$0
	0001-402-250-520101-Internal Affairs	931-County Central Stores	\$0
	0001-416-250-520101-Internal Affairs	200-Employee Benefits	\$0
	0001-416-250-520101-Internal Affairs	210-Employee Benefits	\$0
	0001-416-250-520101-Internal Affairs	211-PERS/LEOFF	\$0
	0001-416-250-520101-Internal Affairs	236-Disability Ins.	\$0
		520101 Basub Total:	\$0
			0.00
	0001-403-250-520201-	210-Employee Benefits	\$0
	0001-403-250-520201-	211-PERS/LEOFF	\$0
		520201 Basub Total:	\$0
			0.00
	0001-402-250-521205-Patrol-Extended Services Cont.	326-Expendable Equipment	\$11,000
	0001-402-250-521205-Patrol-Extended Services Cont.	419-Other Prof. Services	\$75,074
	0001-402-250-521205-Patrol-Extended Services Cont.	421-Telephone	\$8,800
		521205 Basub Total:	\$94,874
			0.00
	0001-402-250-521213-Extraditions	140-Overtime	\$31,916
	0001-402-250-521213-Extraditions	141-Comp Time Non Exempt	\$4,000
	0001-402-250-521213-Extraditions	210-Employee Benefits	\$2,266
	0001-402-250-521213-Extraditions	211-PERS/LEOFF	\$3,107
	0001-402-250-521213-Extraditions	431-Airfare	\$97,000
	0001-402-250-521213-Extraditions	435-Meals	\$4,200
	0001-402-250-521213-Extraditions	438-Lodging	\$15,100
	0001-402-250-521213-Extraditions	439-Other Travel	\$100
	0001-402-250-521213-Extraditions	456-Other Vehicle Rental	\$8,000
		521213 Basub Total:	\$165,689
			0.00
	0001-402-250-521217-Case Management	140-Overtime	\$0
	0001-402-250-521217-Case Management	200-Employee Benefits	\$0
	0001-402-250-521217-Case Management	210-Employee Benefits	\$0
	0001-402-250-521217-Case Management	211-PERS/LEOFF	\$0
	0001-402-250-521217-Case Management	251-Uniform And Clothing	\$0
	0001-402-250-521217-Case Management	314-Maps-Books & Periodicals	\$0
	0001-402-250-521217-Case Management	419-Other Prof. Services	\$0
	0001-402-250-521217-Case Management	421-Telephone	\$0
	0001-402-250-521217-Case Management	429-Other Communication	\$0
		521217 Basub Total:	\$0
			0.00
	0001-402-250-521218-Outreach Security	140-Overtime	\$0
	0001-402-250-521218-Outreach Security	141-Comp Time Non Exempt	\$0
	0001-402-250-521218-Outreach Security	200-Employee Benefits	\$0
	0001-402-250-521218-Outreach Security	210-Employee Benefits	\$0
	0001-402-250-521218-Outreach Security	211-PERS/LEOFF	\$0
	0001-402-250-521218-Outreach Security	251-Uniform And Clothing	\$0
	0001-402-250-521218-Outreach Security	314-Maps-Books & Periodicals	\$0
	0001-402-250-521218-Outreach Security	326-Expendable Equipment	\$0
	0001-402-250-521218-Outreach Security	419-Other Prof. Services	\$0
	0001-402-250-521218-Outreach Security	421-Telephone	\$0
	0001-402-250-521218-Outreach Security	931-County Central Stores	\$0
		521218 Basub Total:	\$0
			0.00
	0001-402-250-521233-Explorers	253-New Uniform Allowance	\$100
	0001-402-250-521233-Explorers	255-Uniform Cleaning	\$100
		521233 Basub Total:	\$200
			0.00
	0001-402-250-521235-Reserves	140-Overtime	\$1,000
	0001-402-250-521235-Reserves	200-Employee Benefits	\$0
	0001-402-250-521235-Reserves	210-Employee Benefits	\$62
	0001-402-250-521235-Reserves	211-PERS/LEOFF	\$87
	0001-402-250-521235-Reserves	253-New Uniform Allowance	\$10,000
	0001-402-250-521235-Reserves	254-Replacement Uniform Allowance	\$3,000
	0001-402-250-521235-Reserves	255-Uniform Cleaning	\$1,000
	0001-402-250-521235-Reserves	314-Maps-Books & Periodicals	\$300
	0001-402-250-521235-Reserves	324-Food/Water	\$200
	0001-402-250-521235-Reserves	326-Expendable Equipment	\$300
	0001-402-250-521235-Reserves	362-Unleaded Gasoline	\$100
	0001-402-250-521235-Reserves	415-Xerox/Printing Services	\$100
	0001-402-250-521235-Reserves	419-Other Prof. Services	\$26,500
	0001-402-250-521235-Reserves	426-UPS/Federal Express	\$100
	0001-402-250-521235-Reserves	454-Rent Land & Buildings	\$300

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 54

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Headquarters			
	521235 Basub Total:	\$43,049	0.00
0001-402-250-521236-Search & Rescue (Sar)	140-Overtime	\$5,400	
0001-402-250-521236-Search & Rescue (Sar)	141-Comp Time Non Exempt	\$4,500	
0001-402-250-521236-Search & Rescue (Sar)	210-Employee Benefits	\$614	
0001-402-250-521236-Search & Rescue (Sar)	211-PERS/LEOFF	\$856	
0001-402-250-521236-Search & Rescue (Sar)	326-Expendable Equipment	\$11,000	
0001-402-250-521236-Search & Rescue (Sar)	419-Other Prof. Services	\$500	
	521236 Basub Total:	\$22,870	0.00
0001-402-250-521237-Sex Offender Program	110-Salaries	\$581,362	5.00
0001-402-250-521237-Sex Offender Program	140-Overtime	\$1,200	
0001-402-250-521237-Sex Offender Program	141-Comp Time Non Exempt	\$700	
0001-402-250-521237-Sex Offender Program	200-Employee Benefits	\$0	
0001-402-250-521237-Sex Offender Program	210-Employee Benefits	\$36,169	
0001-402-250-521237-Sex Offender Program	211-PERS/LEOFF	\$50,452	
0001-402-250-521237-Sex Offender Program	221-Medical Insurance	\$76,762	
0001-402-250-521237-Sex Offender Program	223-Dental	\$9,734	
0001-402-250-521237-Sex Offender Program	230-Life Insurance	\$720	
0001-402-250-521237-Sex Offender Program	236-Disability Ins.	\$1,842	
0001-402-250-521237-Sex Offender Program	251-Uniform And Clothing	\$1,000	
0001-402-250-521237-Sex Offender Program	314-Maps-Books & Periodicals	\$300	
0001-402-250-521237-Sex Offender Program	326-Expendable Equipment	\$1,000	
0001-402-250-521237-Sex Offender Program	421-Telephone	\$1,000	
0001-402-250-521237-Sex Offender Program	931-County Central Stores	\$500	
	521237 Basub Total:	\$762,741	5.00
0001-402-250-521238-Swat	140-Overtime	\$60,000	
0001-402-250-521238-Swat	141-Comp Time Non Exempt	\$5,000	
0001-402-250-521238-Swat	210-Employee Benefits	\$4,080	
0001-402-250-521238-Swat	211-PERS/LEOFF	\$5,623	
0001-402-250-521238-Swat	254-Replacement Uniform Allowance	\$500	
0001-402-250-521238-Swat	419-Other Prof. Services	\$72,000	
0001-402-250-521238-Swat	421-Telephone	\$4,000	
0001-402-250-521238-Swat	459-Other Rental	\$100	
0001-402-250-521238-Swat	482-Equipment Maintenance	\$1,300	
	521238 Basub Total:	\$152,603	0.00
0001-402-250-521601-Regional Planning	110-Salaries	\$478,130	3.00
0001-402-250-521601-Regional Planning	200-Employee Benefits	\$0	
0001-402-250-521601-Regional Planning	210-Employee Benefits	\$29,644	
0001-402-250-521601-Regional Planning	211-PERS/LEOFF	\$41,358	
0001-402-250-521601-Regional Planning	221-Medical Insurance	\$96,842	
0001-402-250-521601-Regional Planning	223-Dental	\$10,336	
0001-402-250-521601-Regional Planning	230-Life Insurance	\$360	
0001-402-250-521601-Regional Planning	236-Disability Ins.	\$5,808	
	521601 Basub Total:	\$662,478	3.00
0001-402-250-521900-Communications	510-Inter Gov Service	\$3,152,939	
	521900 Basub Total:	\$3,152,939	0.00
	Program Total:	\$5,057,443	8.00
Enforcement - Precincts			
0001-000-250-521201-Patrol	110-Salaries	\$123,711	1.00
0001-000-250-521201-Patrol	210-Employee Benefits	\$7,670	
0001-000-250-521201-Patrol	211-PERS/LEOFF	\$10,714	
0001-000-250-521201-Patrol	221-Medical Insurance	\$29,390	
0001-000-250-521201-Patrol	223-Dental	\$2,314	
0001-000-250-521201-Patrol	230-Life Insurance	\$132	
0001-400-250-521201-Patrol	100-Salaries & Wages	\$0	
0001-400-250-521201-Patrol	110-Salaries	\$5,243,604	37.00
0001-400-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-400-250-521201-Patrol	140-Overtime	\$409,636	
0001-400-250-521201-Patrol	141-Comp Time Non Exempt	\$33,000	
0001-400-250-521201-Patrol	200-Employee Benefits	\$400,128	
0001-400-250-521201-Patrol	210-Employee Benefits	\$355,050	
0001-400-250-521201-Patrol	211-PERS/LEOFF	\$503,904	
0001-400-250-521201-Patrol	221-Medical Insurance	\$1,358,956	
0001-400-250-521201-Patrol	223-Dental	\$121,696	
0001-400-250-521201-Patrol	230-Life Insurance	\$4,884	
0001-400-250-521201-Patrol	314-Maps-Books & Periodicals	\$200	
0001-400-250-521201-Patrol	362-Unleaded Gasoline	\$400	
0001-400-250-521201-Patrol	415-Xerox/Printing Services	\$300	
0001-400-250-521201-Patrol	419-Other Prof. Services	\$500	
0001-400-250-521201-Patrol	428-Cellular One/Pagers	\$100	
0001-400-250-521201-Patrol	482-Equipment Maintenance	\$4,350	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 55

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Precincts			
	0001-400-250-521201-Patrol	484-Radios Maintenance.	\$140,040
	0001-402-250-521201-Patrol	110-Salaries	\$155,682
	0001-402-250-521201-Patrol	140-Overtime	\$206,678
	0001-402-250-521201-Patrol	210-Employee Benefits	\$22,466
	0001-402-250-521201-Patrol	211-PERS/LEOFF	\$31,344
	0001-402-250-521201-Patrol	221-Medical Insurance	\$38,388
	0001-402-250-521201-Patrol	223-Dental	\$3,722
	0001-402-250-521201-Patrol	230-Life Insurance	\$162
	0001-402-250-521201-Patrol	236-Disability Ins.	\$468
	0001-403-250-521201-Patrol	110-Salaries	\$4,455,981
	0001-403-250-521201-Patrol	133-Shift Differential	\$35,040
	0001-403-250-521201-Patrol	140-Overtime	\$409,964
	0001-403-250-521201-Patrol	141-Comp Time Non Exempt	\$33,600
	0001-403-250-521201-Patrol	200-Employee Benefits	\$0
	0001-403-250-521201-Patrol	210-Employee Benefits	\$306,280
	0001-403-250-521201-Patrol	211-PERS/LEOFF	\$438,552
	0001-403-250-521201-Patrol	221-Medical Insurance	\$1,025,190
	0001-403-250-521201-Patrol	223-Dental	\$91,604
	0001-403-250-521201-Patrol	230-Life Insurance	\$4,092
	0001-403-250-521201-Patrol	236-Disability Ins.	\$1,110
	0001-403-250-521201-Patrol	314-Maps-Books & Periodicals	\$100
	0001-403-250-521201-Patrol	324-Food/Water	\$100
	0001-403-250-521201-Patrol	362-Unleaded Gasoline	\$300
	0001-403-250-521201-Patrol	415-Xerox/Printing Services	\$400
	0001-403-250-521201-Patrol	419-Other Prof. Services	\$5,000
	0001-403-250-521201-Patrol	421-Telephone	\$100
	0001-403-250-521201-Patrol	428-Cellular One/Pagers	\$100
	0001-403-250-521201-Patrol	484-Radios Maintenance.	\$189,190
	0001-403-250-521201-Patrol	918-Burden Overhead	\$110,374
	0001-403-250-521201-Patrol	933-Unleaded Fuel	\$1,338,216
	0001-403-250-521201-Patrol	935-Diesel Fuel	\$31,500
	0001-403-250-521201-Patrol	940-Interfund Capital Replacement	\$1,414,304
	0001-403-250-521201-Patrol	952-Mileage Equipment Rental	\$774,204
		521201 Basub Total:	\$19,909,930
			70.00
	0001-400-250-521203-Precinct Administration	110-Salaries	\$478,170
	0001-400-250-521203-Precinct Administration	200-Employee Benefits	\$0
	0001-400-250-521203-Precinct Administration	210-Employee Benefits	\$29,647
	0001-400-250-521203-Precinct Administration	211-PERS/LEOFF	\$41,381
	0001-400-250-521203-Precinct Administration	221-Medical Insurance	\$78,038
	0001-400-250-521203-Precinct Administration	223-Dental	\$7,878
	0001-400-250-521203-Precinct Administration	230-Life Insurance	\$294
	0001-400-250-521203-Precinct Administration	236-Disability Ins.	\$2,942
	0001-400-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$300
	0001-400-250-521203-Precinct Administration	324-Food/Water	\$200
	0001-400-250-521203-Precinct Administration	326-Expendable Equipment	\$500
	0001-400-250-521203-Precinct Administration	415-Xerox/Printing Services	\$100
	0001-400-250-521203-Precinct Administration	419-Other Prof. Services	\$16,800
	0001-400-250-521203-Precinct Administration	421-Telephone	\$14,000
	0001-400-250-521203-Precinct Administration	426-UPS/Federal Express	\$100
	0001-400-250-521203-Precinct Administration	433-Local Travel	\$600
	0001-400-250-521203-Precinct Administration	491-Assoc. Dues/Membership	\$100
	0001-400-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400
	0001-400-250-521203-Precinct Administration	931-County Central Stores	\$4,000
	0001-403-250-521203-Precinct Administration	110-Salaries	\$235,960
	0001-403-250-521203-Precinct Administration	140-Overtime	\$800
	0001-403-250-521203-Precinct Administration	141-Comp Time Non Exempt	\$600
	0001-403-250-521203-Precinct Administration	210-Employee Benefits	\$14,722
	0001-403-250-521203-Precinct Administration	211-PERS/LEOFF	\$20,532
	0001-403-250-521203-Precinct Administration	221-Medical Insurance	\$45,136
	0001-403-250-521203-Precinct Administration	223-Dental	\$4,530
	0001-403-250-521203-Precinct Administration	230-Life Insurance	\$228
	0001-403-250-521203-Precinct Administration	236-Disability Ins.	\$1,334
	0001-403-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$500
	0001-403-250-521203-Precinct Administration	324-Food/Water	\$500
	0001-403-250-521203-Precinct Administration	326-Expendable Equipment	\$9,300
	0001-403-250-521203-Precinct Administration	415-Xerox/Printing Services	\$200
	0001-403-250-521203-Precinct Administration	419-Other Prof. Services	\$15,500
	0001-403-250-521203-Precinct Administration	421-Telephone	\$52,500
	0001-403-250-521203-Precinct Administration	426-UPS/Federal Express	\$100
	0001-403-250-521203-Precinct Administration	433-Local Travel	\$1,500
	0001-403-250-521203-Precinct Administration	435-Meals	\$200
	0001-403-250-521203-Precinct Administration	438-Lodging	\$300
	0001-403-250-521203-Precinct Administration	439-Other Travel	\$100

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 56

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Precincts			
	0001-403-250-521203-Precinct Administration	454-Rent Land & Buildings	\$61,650
	0001-403-250-521203-Precinct Administration	471-Electrical & Heating	\$3,500
	0001-403-250-521203-Precinct Administration	482-Equipment Maintenance	\$200
	0001-403-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400
	0001-403-250-521203-Precinct Administration	931-County Central Stores	\$3,000
	0001-403-250-521203-Precinct Administration	934-GIS/County Maps	\$100
		521203 Basub Total:	\$1,148,842
		Program Total:	\$21,058,772
			5.00
			75.00
Executive-Headquarters			
	0001-402-250-520109-Executive Management	110-Salaries	\$232,042
	0001-402-250-520109-Executive Management	200-Employee Benefits	\$0
	0001-402-250-520109-Executive Management	210-Employee Benefits	\$14,386
	0001-402-250-520109-Executive Management	211-PERS/LEOFF	\$20,072
	0001-402-250-520109-Executive Management	221-Medical Insurance	\$29,132
	0001-402-250-520109-Executive Management	223-Dental	\$2,184
	0001-402-250-520109-Executive Management	230-Life Insurance	\$648
	0001-402-250-520109-Executive Management	236-Disability Ins.	\$2,594
	0001-402-250-520109-Executive Management	254-Replacement Uniform Allowance	\$10,000
	0001-402-250-520109-Executive Management	414-Medical & Dental	\$10,200
	0001-402-250-520109-Executive Management	421-Telephone	\$2,000
	0001-402-250-520109-Executive Management	911-County Contract Services	\$16,000
		520109 Basub Total:	\$339,258
		Program Total:	\$339,258
			1.00
			1.00
Executive/Admin Branch Sheriff			
	0001-402-250-521206-Off-Duty Program	120-Part Time Salaries	\$30,000
	0001-402-250-521206-Off-Duty Program	133-Shift Differential	\$132
	0001-402-250-521206-Off-Duty Program	140-Overtime	\$526,640
	0001-402-250-521206-Off-Duty Program	210-Employee Benefits	\$32,660
	0001-402-250-521206-Off-Duty Program	211-PERS/LEOFF	\$11
	0001-402-250-521206-Off-Duty Program	419-Other Prof. Services	\$77,000
		521206 Basub Total:	\$666,443
		Program Total:	\$0
			0.00
			0.00
	0001-402-250-521401-Training Enforcement	200-Employee Benefits	\$0
		521401 Basub Total:	\$0
		Program Total:	\$666,443
			0.00
			0.00
Major Crimes Unit			
	0001-400-250-521211-Detectives	110-Salaries	\$128,216
	0001-400-250-521211-Detectives	210-Employee Benefits	\$7,950
	0001-400-250-521211-Detectives	211-PERS/LEOFF	\$11,091
	0001-400-250-521211-Detectives	221-Medical Insurance	\$39,626
	0001-400-250-521211-Detectives	223-Dental	\$3,580
	0001-400-250-521211-Detectives	230-Life Insurance	\$132
	0001-402-250-521211-Detectives	110-Salaries	\$975,216
	0001-402-250-521211-Detectives	140-Overtime	\$34,088
	0001-402-250-521211-Detectives	141-Comp Time Non Exempt	\$300
	0001-402-250-521211-Detectives	200-Employee Benefits	\$0
	0001-402-250-521211-Detectives	210-Employee Benefits	\$62,599
	0001-402-250-521211-Detectives	211-PERS/LEOFF	\$87,331
	0001-402-250-521211-Detectives	221-Medical Insurance	\$219,500
	0001-402-250-521211-Detectives	223-Dental	\$21,906
	0001-402-250-521211-Detectives	230-Life Insurance	\$924
	0001-402-250-521211-Detectives	251-Uniform And Clothing	\$7,000
	0001-402-250-521211-Detectives	314-Maps-Books & Periodicals	\$300
	0001-402-250-521211-Detectives	326-Expendable Equipment	\$20,300
	0001-402-250-521211-Detectives	362-Unleaded Gasoline	\$100
	0001-402-250-521211-Detectives	415-Xerox/Printing Services	\$400
	0001-402-250-521211-Detectives	419-Other Prof. Services	\$600
	0001-402-250-521211-Detectives	421-Telephone	\$200
	0001-402-250-521211-Detectives	491-Assoc. Dues/Membership	\$100
	0001-402-250-521211-Detectives	499-Other Misc. Services	\$800
	0001-402-250-521211-Detectives	931-County Central Stores	\$2,000
		521211 Basub Total:	\$1,624,259
		Program Total:	\$143,460
			8.00
			1.00
	0001-402-250-521212-Evidence Processing	110-Salaries	\$143,460
	0001-402-250-521212-Evidence Processing	140-Overtime	\$6,000
	0001-402-250-521212-Evidence Processing	200-Employee Benefits	\$0
	0001-402-250-521212-Evidence Processing	210-Employee Benefits	\$9,266
	0001-402-250-521212-Evidence Processing	211-PERS/LEOFF	\$12,928
	0001-402-250-521212-Evidence Processing	221-Medical Insurance	\$41,354
	0001-402-250-521212-Evidence Processing	223-Dental	\$3,580
	0001-402-250-521212-Evidence Processing	230-Life Insurance	\$132
	0001-402-250-521212-Evidence Processing	251-Uniform And Clothing	\$1,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 57

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Major Crimes Unit			
	0001-402-250-521212-Evidence Processing	326-Expendable Equipment	\$6,000
	0001-402-250-521212-Evidence Processing	415-Xerox/Printing Services	\$6,000
	0001-402-250-521212-Evidence Processing	419-Other Prof. Services	\$100
	0001-402-250-521212-Evidence Processing	421-Telephone	\$1,500
	0001-402-250-521212-Evidence Processing	426-UPS/Federal Express	\$100
	0001-402-250-521212-Evidence Processing	510-Inter Gov Service	\$128,000
		521212 Basub Total:	\$359,420
		Program Total:	\$1,983,679
			9.00
School Resource Officers			
	0001-402-250-521280-Youth Programs	110-Salaries	\$530,080
	0001-402-250-521280-Youth Programs	140-Overtime	\$15,000
	0001-402-250-521280-Youth Programs	141-Comp Time Non Exempt	\$10,000
	0001-402-250-521280-Youth Programs	200-Employee Benefits	\$0
	0001-402-250-521280-Youth Programs	210-Employee Benefits	\$34,514
	0001-402-250-521280-Youth Programs	211-PERS/LEOFF	\$48,014
	0001-402-250-521280-Youth Programs	221-Medical Insurance	\$151,724
	0001-402-250-521280-Youth Programs	223-Dental	\$13,054
	0001-402-250-521280-Youth Programs	230-Life Insurance	\$528
	0001-402-250-521280-Youth Programs	251-Uniform And Clothing	\$100
	0001-402-250-521280-Youth Programs	362-Unleaded Gasoline	\$200
	0001-402-250-521280-Youth Programs	426-UPS/Federal Express	\$200
		521280 Basub Total:	\$803,414
		Program Total:	\$803,414
			4.00
Tactical Detective Unit			
	0001-402-250-521219-Domestic Violence Unit	110-Salaries	\$143,460
	0001-402-250-521219-Domestic Violence Unit	200-Employee Benefits	\$0
	0001-402-250-521219-Domestic Violence Unit	210-Employee Benefits	\$8,894
	0001-402-250-521219-Domestic Violence Unit	211-PERS/LEOFF	\$12,409
	0001-402-250-521219-Domestic Violence Unit	221-Medical Insurance	\$41,354
	0001-402-250-521219-Domestic Violence Unit	223-Dental	\$3,580
	0001-402-250-521219-Domestic Violence Unit	230-Life Insurance	\$132
		521219 Basub Total:	\$209,829
		Program Total:	\$209,829
			1.00
	0001-402-250-521234-Tactical Detective Unit	110-Salaries	\$1,105,248
	0001-402-250-521234-Tactical Detective Unit	140-Overtime	\$68,900
	0001-402-250-521234-Tactical Detective Unit	141-Comp Time Non Exempt	\$13,800
	0001-402-250-521234-Tactical Detective Unit	200-Employee Benefits	\$0
	0001-402-250-521234-Tactical Detective Unit	210-Employee Benefits	\$73,790
	0001-402-250-521234-Tactical Detective Unit	211-PERS/LEOFF	\$102,758
	0001-402-250-521234-Tactical Detective Unit	221-Medical Insurance	\$267,630
	0001-402-250-521234-Tactical Detective Unit	223-Dental	\$24,530
	0001-402-250-521234-Tactical Detective Unit	230-Life Insurance	\$1,056
	0001-402-250-521234-Tactical Detective Unit	251-Uniform And Clothing	\$11,500
	0001-402-250-521234-Tactical Detective Unit	314-Maps-Books & Periodicals	\$200
	0001-402-250-521234-Tactical Detective Unit	326-Expendable Equipment	\$11,200
	0001-402-250-521234-Tactical Detective Unit	362-Unleaded Gasoline	\$100
	0001-402-250-521234-Tactical Detective Unit	415-Xerox/Printing Services	\$600
	0001-402-250-521234-Tactical Detective Unit	419-Other Prof. Services	\$5,800
	0001-402-250-521234-Tactical Detective Unit	421-Telephone	\$4,100
	0001-402-250-521234-Tactical Detective Unit	433-Local Travel	\$500
	0001-402-250-521234-Tactical Detective Unit	435-Meals	\$400
	0001-402-250-521234-Tactical Detective Unit	438-Lodging	\$500
	0001-402-250-521234-Tactical Detective Unit	931-County Central Stores	\$1,200
		521234 Basub Total:	\$1,693,812
		Program Total:	\$1,903,641
			8.00
			9.00
Traffic/Marine/Road Deputies			
	0001-402-250-521202-Marine Patrol	110-Salaries	\$453,204
	0001-402-250-521202-Marine Patrol	140-Overtime	\$55,000
	0001-402-250-521202-Marine Patrol	141-Comp Time Non Exempt	\$3,000
	0001-402-250-521202-Marine Patrol	200-Employee Benefits	\$0
	0001-402-250-521202-Marine Patrol	210-Employee Benefits	\$31,724
	0001-402-250-521202-Marine Patrol	211-PERS/LEOFF	\$44,219
	0001-402-250-521202-Marine Patrol	221-Medical Insurance	\$120,606
	0001-402-250-521202-Marine Patrol	223-Dental	\$11,024
	0001-402-250-521202-Marine Patrol	230-Life Insurance	\$396
	0001-402-250-521202-Marine Patrol	326-Expendable Equipment	\$3,300
	0001-402-250-521202-Marine Patrol	362-Unleaded Gasoline	\$1,200
	0001-402-250-521202-Marine Patrol	421-Telephone	\$200
	0001-402-250-521202-Marine Patrol	491-Assoc. Dues/Membership	\$200
		521202 Basub Total:	\$724,073
		Program Total:	\$724,073
			3.00
	0001-402-250-521701-Traffic (Homicides) Unit	110-Salaries	\$396,556
			3.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 58

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Traffic/Marine/Road Deputies			
	0001-402-250-521701-Traffic (Homicides) Unit	140-Overtime	\$30,400
	0001-402-250-521701-Traffic (Homicides) Unit	141-Comp Time Non Exempt	\$1,500
	0001-402-250-521701-Traffic (Homicides) Unit	200-Employee Benefits	\$0
	0001-402-250-521701-Traffic (Homicides) Unit	210-Employee Benefits	\$26,579
	0001-402-250-521701-Traffic (Homicides) Unit	211-PERS/LEOFF	\$37,062
	0001-402-250-521701-Traffic (Homicides) Unit	221-Medical Insurance	\$95,604
	0001-402-250-521701-Traffic (Homicides) Unit	223-Dental	\$11,024
	0001-402-250-521701-Traffic (Homicides) Unit	230-Life Insurance	\$396
	0001-402-250-521701-Traffic (Homicides) Unit	314-Maps-Books & Periodicals	\$100
	0001-402-250-521701-Traffic (Homicides) Unit	326-Expendable Equipment	\$4,058
	0001-402-250-521701-Traffic (Homicides) Unit	327-Computer Supplies	\$200
	0001-402-250-521701-Traffic (Homicides) Unit	415-Xerox/Printing Services	\$100
	0001-402-250-521701-Traffic (Homicides) Unit	421-Telephone	\$100
	0001-402-250-521701-Traffic (Homicides) Unit	431-Airfare	\$400
	0001-402-250-521701-Traffic (Homicides) Unit	435-Meals	\$100
	0001-402-250-521701-Traffic (Homicides) Unit	931-County Central Stores	\$300
	521701 Basub Total:	\$604,479	3.00
	0001-402-250-521721-Commercial Enforcement	110-Salaries	\$143,460
	0001-402-250-521721-Commercial Enforcement	200-Employee Benefits	\$0
	0001-402-250-521721-Commercial Enforcement	210-Employee Benefits	\$8,894
	0001-402-250-521721-Commercial Enforcement	211-PERS/LEOFF	\$12,409
	0001-402-250-521721-Commercial Enforcement	221-Medical Insurance	\$41,354
	0001-402-250-521721-Commercial Enforcement	223-Dental	\$3,580
	0001-402-250-521721-Commercial Enforcement	230-Life Insurance	\$132
	521721 Basub Total:	\$209,829	1.00
	0001-402-250-521729-Other Deputy Activity	140-Overtime	\$1,000
	0001-402-250-521729-Other Deputy Activity	210-Employee Benefits	\$62
	0001-402-250-521729-Other Deputy Activity	211-PERS/LEOFF	\$87
	521729 Basub Total:	\$1,149	0.00
	Program Total:	\$1,539,530	7.00
	Sheriff Total:	\$37,652,109	134.00
Sheriff Civil/Support			
Civil Records			
	0001-402-254-520101-Internal Affairs	110-Salaries	\$323,370
	0001-402-254-520101-Internal Affairs	140-Overtime	\$10,000
	0001-402-254-520101-Internal Affairs	141-Comp Time Non Exempt	\$3,400
	0001-402-254-520101-Internal Affairs	210-Employee Benefits	\$20,914
	0001-402-254-520101-Internal Affairs	211-PERS/LEOFF	\$27,971
	0001-402-254-520101-Internal Affairs	221-Medical Insurance	\$71,030
	0001-402-254-520101-Internal Affairs	223-Dental	\$7,302
	0001-402-254-520101-Internal Affairs	230-Life Insurance	\$294
	0001-402-254-520101-Internal Affairs	236-Disability Ins.	\$472
	0001-402-254-520101-Internal Affairs	251-Uniform And Clothing	\$2,100
	0001-402-254-520101-Internal Affairs	326-Expendable Equipment	\$400
	0001-402-254-520101-Internal Affairs	362-Unleaded Gasoline	\$100
	0001-402-254-520101-Internal Affairs	412-Legal Services	\$600
	0001-402-254-520101-Internal Affairs	415-Xerox/Printing Services	\$200
	0001-402-254-520101-Internal Affairs	421-Telephone	\$1,000
	0001-402-254-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$400
	0001-402-254-520101-Internal Affairs	931-County Central Stores	\$400
	520101 Basub Total:	\$469,953	2.00
	0001-402-254-520109-Executive Management	110-Salaries	\$227,850
	0001-402-254-520109-Executive Management	210-Employee Benefits	\$14,126
	0001-402-254-520109-Executive Management	211-PERS/LEOFF	\$19,709
	0001-402-254-520109-Executive Management	221-Medical Insurance	\$33,880
	0001-402-254-520109-Executive Management	223-Dental	\$3,378
	0001-402-254-520109-Executive Management	230-Life Insurance	\$648
	0001-402-254-520109-Executive Management	236-Disability Ins.	\$1,298
	0001-402-254-520109-Executive Management	326-Expendable Equipment	\$3,600
	520109 Basub Total:	\$304,489	1.00
	0001-402-254-520112-Professional Standards	110-Salaries	\$279,142
	0001-402-254-520112-Professional Standards	210-Employee Benefits	\$17,306
	0001-402-254-520112-Professional Standards	211-PERS/LEOFF	\$24,146
	0001-402-254-520112-Professional Standards	221-Medical Insurance	\$55,488
	0001-402-254-520112-Professional Standards	223-Dental	\$4,536
	0001-402-254-520112-Professional Standards	230-Life Insurance	\$810
	0001-402-254-520112-Professional Standards	236-Disability Ins.	\$1,512
	0001-402-254-520112-Professional Standards	419-Other Prof. Services	\$4,600
	0001-402-254-520112-Professional Standards	433-Local Travel	\$200
	0001-402-254-520112-Professional Standards	931-County Central Stores	\$200

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 59

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Civil Records			
	520112 Basub Total:	\$387,940	2.00
0001-402-254-521217-Case Management	110-Salaries	\$166,284	1.00
0001-402-254-521217-Case Management	140-Overtime	\$5,464	
0001-402-254-521217-Case Management	210-Employee Benefits	\$10,648	
0001-402-254-521217-Case Management	211-PERS/LEOFF	\$14,384	
0001-402-254-521217-Case Management	221-Medical Insurance	\$14,770	
0001-402-254-521217-Case Management	223-Dental	\$1,240	
0001-402-254-521217-Case Management	230-Life Insurance	\$132	
0001-402-254-521217-Case Management	251-Uniform And Clothing	\$1,000	
0001-402-254-521217-Case Management	314-Maps-Books & Periodicals	\$400	
0001-402-254-521217-Case Management	419-Other Prof. Services	\$300	
0001-402-254-521217-Case Management	421-Telephone	\$2,100	
0001-402-254-521217-Case Management	429-Other Communication	\$1,000	
	521217 Basub Total:	\$217,722	1.00
	Program Total:	\$1,380,104	6.00
Information Management			
0001-402-254-520102-Information Mgmt	110-Salaries	\$338,782	2.00
0001-402-254-520102-Information Mgmt	140-Overtime	\$1,500	
0001-402-254-520102-Information Mgmt	210-Employee Benefits	\$21,098	
0001-402-254-520102-Information Mgmt	211-PERS/LEOFF	\$29,305	
0001-402-254-520102-Information Mgmt	221-Medical Insurance	\$67,760	
0001-402-254-520102-Information Mgmt	223-Dental	\$7,100	
0001-402-254-520102-Information Mgmt	230-Life Insurance	\$714	
0001-402-254-520102-Information Mgmt	236-Disability Ins.	\$1,932	
0001-402-254-520102-Information Mgmt	326-Expendable Equipment	\$200	
0001-402-254-520102-Information Mgmt	327-Computer Supplies	\$68,000	
0001-402-254-520102-Information Mgmt	419-Other Prof. Services	\$86,018	
0001-402-254-520102-Information Mgmt	421-Telephone	\$900	
0001-402-254-520102-Information Mgmt	451-Rent - Copiers	\$228,176	
0001-402-254-520102-Information Mgmt	482-Equipment Maintenance	\$32,000	
0001-402-254-520102-Information Mgmt	911-County Contract Services	\$311,300	
0001-402-254-520102-Information Mgmt	931-County Central Stores	\$400	
0001-402-254-520102-Information Mgmt	958-County TER&R Annual Rents	\$525,000	
	520102 Basub Total:	\$1,720,185	2.00
0001-402-254-521216-Crime Analysis	110-Salaries	\$124,426	1.00
0001-402-254-521216-Crime Analysis	140-Overtime	\$6,300	
0001-402-254-521216-Crime Analysis	141-Comp Time Non Exempt	\$2,700	
0001-402-254-521216-Crime Analysis	210-Employee Benefits	\$8,299	
0001-402-254-521216-Crime Analysis	211-PERS/LEOFF	\$10,762	
0001-402-254-521216-Crime Analysis	221-Medical Insurance	\$33,880	
0001-402-254-521216-Crime Analysis	223-Dental	\$3,464	
0001-402-254-521216-Crime Analysis	230-Life Insurance	\$162	
0001-402-254-521216-Crime Analysis	236-Disability Ins.	\$634	
0001-402-254-521216-Crime Analysis	327-Computer Supplies	\$1,000	
0001-402-254-521216-Crime Analysis	419-Other Prof. Services	\$2,400	
0001-402-254-521216-Crime Analysis	421-Telephone	\$600	
	521216 Basub Total:	\$194,627	1.00
0001-416-254-523102-Jail Technology	327-Computer Supplies	\$17,856	
0001-416-254-523102-Jail Technology	419-Other Prof. Services	\$19,000	
0001-416-254-523102-Jail Technology	484-Radios Maintenance.	\$9,874	
	523102 Basub Total:	\$37,730	0.00
	Program Total:	\$1,952,542	3.00
Property and Evidence			
0001-402-254-520111-Mandatory Safety/Health	323-Drugs/Medical	\$50	
0001-402-254-520111-Mandatory Safety/Health	326-Expendable Equipment	\$8,550	
0001-402-254-520111-Mandatory Safety/Health	327-Computer Supplies	\$200	
0001-402-254-520111-Mandatory Safety/Health	419-Other Prof. Services	\$40	
0001-402-254-520111-Mandatory Safety/Health	426-UPS/Federal Express	\$250	
0001-402-254-520111-Mandatory Safety/Health	931-County Central Stores	\$170	
	520111 Basub Total:	\$9,260	0.00
0001-402-254-520910-Property & Evidence - Support Branch	110-Salaries	\$263,187	5.00
0001-402-254-520910-Property & Evidence - Support Branch	140-Overtime	\$29,400	
0001-402-254-520910-Property & Evidence - Support Branch	141-Comp Time Non Exempt	\$2,600	
0001-402-254-520910-Property & Evidence - Support Branch	200-Employee Benefits	\$0	
0001-402-254-520910-Property & Evidence - Support Branch	210-Employee Benefits	\$18,327	
0001-402-254-520910-Property & Evidence - Support Branch	211-PERS/LEOFF	\$25,547	
0001-402-254-520910-Property & Evidence - Support Branch	221-Medical Insurance	\$73,120	
0001-402-254-520910-Property & Evidence - Support Branch	223-Dental	\$14,756	
0001-402-254-520910-Property & Evidence - Support Branch	230-Life Insurance	\$780	
0001-402-254-520910-Property & Evidence - Support Branch	236-Disability Ins.	\$2,415	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 60

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Property and Evidence			
	0001-402-254-520910-Property & Evidence - Support Branch	326-Expendable Equipment	\$4,250
	0001-402-254-520910-Property & Evidence - Support Branch	415-Xerox/Printing Services	\$3,900
	0001-402-254-520910-Property & Evidence - Support Branch	426-UPS/Federal Express	\$270
		520910 Basub Total:	\$438,552
			5.00
	0001-402-254-520921-Logistics-Support	110-Salaries	\$132,336
	0001-402-254-520921-Logistics-Support	200-Employee Benefits	\$0
	0001-402-254-520921-Logistics-Support	210-Employee Benefits	\$8,204
	0001-402-254-520921-Logistics-Support	211-PERS/LEOFF	\$11,447
	0001-402-254-520921-Logistics-Support	221-Medical Insurance	\$29,132
	0001-402-254-520921-Logistics-Support	223-Dental	\$2,184
	0001-402-254-520921-Logistics-Support	230-Life Insurance	\$648
	0001-402-254-520921-Logistics-Support	236-Disability Ins.	\$1,462
	0001-402-254-520921-Logistics-Support	253-New Uniform Allowance	\$15,600
	0001-402-254-520921-Logistics-Support	254-Replacement Uniform Allowance	\$25,986
	0001-402-254-520921-Logistics-Support	255-Uniform Cleaning	\$4,200
	0001-402-254-520921-Logistics-Support	311-Central Stores-Office Max	\$12,600
	0001-402-254-520921-Logistics-Support	314-Maps-Books & Periodicals	\$260
	0001-402-254-520921-Logistics-Support	315-Office Supplies	\$23,000
	0001-402-254-520921-Logistics-Support	326-Expendable Equipment	\$24,000
	0001-402-254-520921-Logistics-Support	327-Computer Supplies	\$0
	0001-402-254-520921-Logistics-Support	362-Unleaded Gasoline	\$350
	0001-402-254-520921-Logistics-Support	412-Legal Services	\$0
	0001-402-254-520921-Logistics-Support	415-Xerox/Printing Services	\$200
	0001-402-254-520921-Logistics-Support	419-Other Prof. Services	\$10,000
	0001-402-254-520921-Logistics-Support	426-UPS/Federal Express	\$1,300
	0001-402-254-520921-Logistics-Support	428-Cellular One/Pagers	\$2,000
	0001-402-254-520921-Logistics-Support	456-Other Vehicle Rental	\$0
	0001-402-254-520921-Logistics-Support	472-Garbage	\$2,176
	0001-402-254-520921-Logistics-Support	482-Equipment Maintenance	\$1,900
	0001-402-254-520921-Logistics-Support	484-Radios Maintenance.	\$0
	0001-402-254-520921-Logistics-Support	491-Assoc. Dues/Membership	\$200
	0001-402-254-520921-Logistics-Support	493-Filing/Recording/Permit Fees	\$140
	0001-402-254-520921-Logistics-Support	918-Burden Overhead	\$2,982
	0001-402-254-520921-Logistics-Support	931-County Central Stores	\$0
	0001-402-254-520921-Logistics-Support	933-Unleaded Fuel	\$36,164
	0001-402-254-520921-Logistics-Support	934-GIS/County Maps	\$0
	0001-402-254-520921-Logistics-Support	940-Interfund Capital Replacement	\$38,220
	0001-402-254-520921-Logistics-Support	952-Mileage Equipment Rental	\$28,156
		520921 Basub Total:	\$414,847
			1.00
	0001-402-254-521111-Mandatory Safety & Health	323-Drugs/Medical	\$2,900
	0001-402-254-521111-Mandatory Safety & Health	326-Expendable Equipment	\$18,000
	0001-402-254-521111-Mandatory Safety & Health	419-Other Prof. Services	\$300
	0001-402-254-521111-Mandatory Safety & Health	426-UPS/Federal Express	\$700
	0001-402-254-521111-Mandatory Safety & Health	482-Equipment Maintenance	\$900
	0001-402-254-521111-Mandatory Safety & Health	931-County Central Stores	\$310
		521111 Basub Total:	\$23,110
			0.00
	0001-402-254-521218-Outreach Security	110-Salaries	\$833,508
	0001-402-254-521218-Outreach Security	140-Overtime	\$126,402
	0001-402-254-521218-Outreach Security	141-Comp Time Non Exempt	\$4,100
	0001-402-254-521218-Outreach Security	210-Employee Benefits	\$59,467
	0001-402-254-521218-Outreach Security	211-PERS/LEOFF	\$67,749
	0001-402-254-521218-Outreach Security	221-Medical Insurance	\$201,586
	0001-402-254-521218-Outreach Security	223-Dental	\$18,170
	0001-402-254-521218-Outreach Security	230-Life Insurance	\$792
	0001-402-254-521218-Outreach Security	251-Uniform And Clothing	\$1,000
	0001-402-254-521218-Outreach Security	314-Maps-Books & Periodicals	\$6,000
	0001-402-254-521218-Outreach Security	326-Expendable Equipment	\$3,000
	0001-402-254-521218-Outreach Security	419-Other Prof. Services	\$1,127,572
	0001-402-254-521218-Outreach Security	421-Telephone	\$4,000
	0001-402-254-521218-Outreach Security	931-County Central Stores	\$800
		521218 Basub Total:	\$2,454,146
			6.00
	0001-402-254-521309-Property & Evidence - Enforcement Branch	110-Salaries	\$352,642
	0001-402-254-521309-Property & Evidence - Enforcement Branch	200-Employee Benefits	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	210-Employee Benefits	\$21,864
	0001-402-254-521309-Property & Evidence - Enforcement Branch	211-PERS/LEOFF	\$30,512
	0001-402-254-521309-Property & Evidence - Enforcement Branch	221-Medical Insurance	\$55,128

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 61

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Property and Evidence			
	0001-402-254-521309-Property & Evidence - Enforcement Branch	223-Dental	\$9,066
	0001-402-254-521309-Property & Evidence - Enforcement Branch	230-Life Insurance	\$648
	0001-402-254-521309-Property & Evidence - Enforcement Branch	236-Disability Ins.	\$3,611
		521309 Basub Total:	\$473,471
			4.00
	0001-402-254-521504-Property And Fleet Mgt	419-Other Prof. Services	\$25,900
	0001-402-254-521504-Property And Fleet Mgt	471-Electrical & Heating	\$15,600
	0001-402-254-521504-Property And Fleet Mgt	476-Water & Sewer	\$6,700
	0001-402-254-521504-Property And Fleet Mgt	482-Equipment Maintenance	\$270
	0001-402-254-521504-Property And Fleet Mgt	485-Vehicles-Repair/Maintenance	\$700
	0001-402-254-521504-Property And Fleet Mgt	499-Other Misc. Services	\$1,000
		521504 Basub Total:	\$50,170
			0.00
	0001-402-254-521921-Logistics-Enforcement	253-New Uniform Allowance	\$30,000
	0001-402-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$164,710
	0001-402-254-521921-Logistics-Enforcement	255-Uniform Cleaning	\$37,800
	0001-402-254-521921-Logistics-Enforcement	314-Maps-Books & Periodicals	\$200
	0001-402-254-521921-Logistics-Enforcement	315-Office Supplies	\$0
	0001-402-254-521921-Logistics-Enforcement	326-Expendable Equipment	\$125,602
	0001-402-254-521921-Logistics-Enforcement	332-Weapons	\$0
	0001-402-254-521921-Logistics-Enforcement	336-Ammunitions	\$17,400
	0001-402-254-521921-Logistics-Enforcement	415-Xerox/Printing Services	\$76
	0001-402-254-521921-Logistics-Enforcement	419-Other Prof. Services	\$1,850
	0001-402-254-521921-Logistics-Enforcement	426-UPS/Federal Express	\$1,400
	0001-402-254-521921-Logistics-Enforcement	428-Cellular One/Pagers	\$116,768
	0001-402-254-521921-Logistics-Enforcement	482-Equipment Maintenance	\$11,496
	0001-402-254-521921-Logistics-Enforcement	484-Radios Maintenance.	\$0
	0001-402-254-521921-Logistics-Enforcement	931-County Central Stores	\$0
	0001-402-254-521921-Logistics-Enforcement	934-GIS/County Maps	\$6,028
	0001-402-254-521921-Logistics-Enforcement	980-Interfund Maintenance/Repairs	\$0
	0001-403-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$50,100
		521921 Basub Total:	\$563,430
			0.00
	0001-402-254-523111-Mandatory Safety & Health	326-Expendable Equipment	\$36,000
	0001-416-254-523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$260
	0001-416-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$3,400
	0001-416-254-523111-Mandatory Safety & Health	419-Other Prof. Services	\$5,000
	0001-416-254-523111-Mandatory Safety & Health	426-UPS/Federal Express	\$450
		523111 Basub Total:	\$45,110
			0.00
	0001-402-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$4,000
	0001-402-254-523921-Logistics-Jail	326-Expendable Equipment	\$15,320
	0001-416-254-523921-Logistics-Jail	253-New Uniform Allowance	\$20,000
	0001-416-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$22,746
	0001-416-254-523921-Logistics-Jail	255-Uniform Cleaning	\$32,500
	0001-416-254-523921-Logistics-Jail	311-Central Stores-Office Max	\$9,500
	0001-416-254-523921-Logistics-Jail	315-Office Supplies	\$0
	0001-416-254-523921-Logistics-Jail	326-Expendable Equipment	\$0
	0001-416-254-523921-Logistics-Jail	336-Ammunitions	\$350
	0001-416-254-523921-Logistics-Jail	419-Other Prof. Services	\$0
	0001-416-254-523921-Logistics-Jail	426-UPS/Federal Express	\$250
	0001-416-254-523921-Logistics-Jail	428-Cellular One/Pagers	\$4,200
	0001-416-254-523921-Logistics-Jail	484-Radios Maintenance.	\$8,550
	0001-416-254-523921-Logistics-Jail	934-GIS/County Maps	\$0
		523921 Basub Total:	\$117,416
			0.00
		Program Total:	\$4,589,512
			16.00
Reception			
	0001-416-254-523106-Reception	110-Salaries	\$581,856
	0001-416-254-523106-Reception	140-Overtime	\$3,900
	0001-416-254-523106-Reception	141-Comp Time Non Exempt	\$2,000
	0001-416-254-523106-Reception	200-Employee Benefits	\$0
	0001-416-254-523106-Reception	210-Employee Benefits	\$36,461
	0001-416-254-523106-Reception	211-PERS/LEOFF	\$50,856
	0001-416-254-523106-Reception	221-Medical Insurance	\$159,950
	0001-416-254-523106-Reception	223-Dental	\$21,606
	0001-416-254-523106-Reception	230-Life Insurance	\$1,560
	0001-416-254-523106-Reception	236-Disability Ins.	\$2,552
	0001-416-254-523106-Reception	314-Maps-Books & Periodicals	\$100
	0001-416-254-523106-Reception	315-Office Supplies	\$300
	0001-416-254-523106-Reception	326-Expendable Equipment	\$3,000
	0001-416-254-523106-Reception	421-Telephone	\$10,500

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 62

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Reception			
	0001-416-254-523106-Reception	482-Equipment Maintenance	\$600
	0001-416-254-523106-Reception	493-Filing/Recording/Permit Fees	\$400
	0001-416-254-523106-Reception	931-County Central Stores	\$1,500
		523106 Basub Total:	\$877,141
		Program Total:	\$877,141
			10.00
			10.00
Records			
	0001-000-254-520107-Criminal Records	100-Salaries & Wages	\$0
	0001-000-254-520107-Criminal Records	200-Employee Benefits	\$0
	0001-000-254-520107-Criminal Records	210-Employee Benefits	\$0
	0001-000-254-520107-Criminal Records	211-PERS/LEOFF	\$0
	0001-000-254-520107-Criminal Records	236-Disability Ins.	\$0
	0001-402-254-520107-Criminal Records	110-Salaries	\$2,110,595
	0001-402-254-520107-Criminal Records	133-Shift Differential	\$86,112
	0001-402-254-520107-Criminal Records	140-Overtime	\$125,456
	0001-402-254-520107-Criminal Records	141-Comp Time Non Exempt	\$9,500
	0001-402-254-520107-Criminal Records	200-Employee Benefits	\$87,850
	0001-402-254-520107-Criminal Records	210-Employee Benefits	\$144,658
	0001-402-254-520107-Criminal Records	211-PERS/LEOFF	\$201,786
	0001-402-254-520107-Criminal Records	221-Medical Insurance	\$518,624
	0001-402-254-520107-Criminal Records	223-Dental	\$67,390
	0001-402-254-520107-Criminal Records	230-Life Insurance	\$4,476
	0001-402-254-520107-Criminal Records	236-Disability Ins.	\$10,260
	0001-402-254-520107-Criminal Records	252-Meal Allowance	\$450
	0001-402-254-520107-Criminal Records	314-Maps-Books & Periodicals	\$300
	0001-402-254-520107-Criminal Records	315-Office Supplies	\$6,500
	0001-402-254-520107-Criminal Records	326-Expendable Equipment	\$12,200
	0001-402-254-520107-Criminal Records	327-Computer Supplies	\$100
	0001-402-254-520107-Criminal Records	415-Xerox/Printing Services	\$550
	0001-402-254-520107-Criminal Records	419-Other Prof. Services	\$53,000
	0001-402-254-520107-Criminal Records	421-Telephone	\$16,800
	0001-402-254-520107-Criminal Records	426-UPS/Federal Express	\$200
	0001-402-254-520107-Criminal Records	455-Machinery & Equip Rentals	\$35,600
	0001-402-254-520107-Criminal Records	482-Equipment Maintenance	\$13,900
	0001-402-254-520107-Criminal Records	491-Assoc. Dues/Membership	\$300
	0001-402-254-520107-Criminal Records	931-County Central Stores	\$18,000
	0001-402-254-520107-Criminal Records	934-GIS/County Maps	\$100
		520107 Basub Total:	\$3,524,707
			25.00
	0001-402-254-520214-Warrants	110-Salaries	\$612,392
	0001-402-254-520214-Warrants	140-Overtime	\$5,000
	0001-402-254-520214-Warrants	141-Comp Time Non Exempt	\$1,400
	0001-402-254-520214-Warrants	200-Employee Benefits	\$0
	0001-402-254-520214-Warrants	210-Employee Benefits	\$38,380
	0001-402-254-520214-Warrants	211-PERS/LEOFF	\$53,525
	0001-402-254-520214-Warrants	221-Medical Insurance	\$146,592
	0001-402-254-520214-Warrants	223-Dental	\$16,094
	0001-402-254-520214-Warrants	230-Life Insurance	\$1,134
	0001-402-254-520214-Warrants	236-Disability Ins.	\$2,497
	0001-402-254-520214-Warrants	314-Maps-Books & Periodicals	\$100
	0001-402-254-520214-Warrants	326-Expendable Equipment	\$100
	0001-402-254-520214-Warrants	421-Telephone	\$2,600
	0001-402-254-520214-Warrants	931-County Central Stores	\$1,800
		520214 Basub Total:	\$881,614
			7.00
	0001-402-254-520901-Civil Records	110-Salaries	\$337,856
	0001-402-254-520901-Civil Records	140-Overtime	\$33,800
	0001-402-254-520901-Civil Records	141-Comp Time Non Exempt	\$12,000
	0001-402-254-520901-Civil Records	200-Employee Benefits	\$0
	0001-402-254-520901-Civil Records	210-Employee Benefits	\$23,906
	0001-402-254-520901-Civil Records	211-PERS/LEOFF	\$33,186
	0001-402-254-520901-Civil Records	221-Medical Insurance	\$55,128
	0001-402-254-520901-Civil Records	223-Dental	\$9,072
	0001-402-254-520901-Civil Records	230-Life Insurance	\$618
	0001-402-254-520901-Civil Records	236-Disability Ins.	\$4,662
	0001-402-254-520901-Civil Records	326-Expendable Equipment	\$1,000
	0001-402-254-520901-Civil Records	415-Xerox/Printing Services	\$1,900
	0001-402-254-520901-Civil Records	419-Other Prof. Services	\$100
	0001-402-254-520901-Civil Records	421-Telephone	\$800
	0001-402-254-520901-Civil Records	482-Equipment Maintenance	\$300
	0001-402-254-520901-Civil Records	499-Other Misc. Services	\$1,180
	0001-402-254-520901-Civil Records	931-County Central Stores	\$700
	0001-402-254-520901-Civil Records	934-GIS/County Maps	\$100
		520901 Basub Total:	\$516,308
			4.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 63

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Records			
0001-402-254-521215-Identification	110-Salaries	\$90,022	1.00
0001-402-254-521215-Identification	140-Overtime	\$1,000	
0001-402-254-521215-Identification	141-Comp Time Non Exempt	\$300	
0001-402-254-521215-Identification	200-Employee Benefits	\$0	
0001-402-254-521215-Identification	210-Employee Benefits	\$5,665	
0001-402-254-521215-Identification	211-PERS/LEOFF	\$7,899	
0001-402-254-521215-Identification	221-Medical Insurance	\$11,256	
0001-402-254-521215-Identification	223-Dental	\$1,158	
0001-402-254-521215-Identification	230-Life Insurance	\$162	
0001-402-254-521215-Identification	236-Disability Ins.	\$896	
0001-402-254-521215-Identification	326-Expendable Equipment	\$3,000	
0001-402-254-521215-Identification	415-Xerox/Printing Services	\$150	
0001-402-254-521215-Identification	421-Telephone	\$400	
0001-402-254-521215-Identification	482-Equipment Maintenance	\$5,300	
0001-402-254-521215-Identification	931-County Central Stores	\$1,500	
521215 Basub Total:		\$128,708	1.00
0001-416-254-523108-Jail Records	110-Salaries	\$495,540	6.00
0001-416-254-523108-Jail Records	140-Overtime	\$17,200	
0001-416-254-523108-Jail Records	141-Comp Time Non Exempt	\$11,000	
0001-416-254-523108-Jail Records	200-Employee Benefits	\$0	
0001-416-254-523108-Jail Records	210-Employee Benefits	\$32,582	
0001-416-254-523108-Jail Records	211-PERS/LEOFF	\$45,303	
0001-416-254-523108-Jail Records	221-Medical Insurance	\$100,264	
0001-416-254-523108-Jail Records	223-Dental	\$11,468	
0001-416-254-523108-Jail Records	230-Life Insurance	\$972	
0001-416-254-523108-Jail Records	236-Disability Ins.	\$3,112	
0001-416-254-523108-Jail Records	252-Meal Allowance	\$100	
0001-416-254-523108-Jail Records	314-Maps-Books & Periodicals	\$100	
0001-416-254-523108-Jail Records	315-Office Supplies	\$1,600	
0001-416-254-523108-Jail Records	326-Expendable Equipment	\$5,400	
0001-416-254-523108-Jail Records	419-Other Prof. Services	\$200	
0001-416-254-523108-Jail Records	421-Telephone	\$1,700	
0001-416-254-523108-Jail Records	426-UPS/Federal Express	\$100	
0001-416-254-523108-Jail Records	482-Equipment Maintenance	\$700	
0001-416-254-523108-Jail Records	931-County Central Stores	\$6,000	
523108 Basub Total:		\$733,341	6.00
Program Total:		\$5,784,678	43.00
Sheriff Civil/Support Total:		\$14,583,977	78.00
Sheriff Executive/Administration			
Executive Management			
0001-402-256-520102-Information Mgmt	140-Overtime	\$0	
0001-402-256-520102-Information Mgmt	200-Employee Benefits	\$0	
0001-402-256-520102-Information Mgmt	210-Employee Benefits	\$0	
0001-402-256-520102-Information Mgmt	211-PERS/LEOFF	\$0	
0001-402-256-520102-Information Mgmt	236-Disability Ins.	\$0	
0001-402-256-520102-Information Mgmt	326-Expendable Equipment	\$0	
0001-402-256-520102-Information Mgmt	327-Computer Supplies	\$0	
0001-402-256-520102-Information Mgmt	419-Other Prof. Services	\$0	
0001-402-256-520102-Information Mgmt	421-Telephone	\$0	
0001-402-256-520102-Information Mgmt	451-Rent - Copiers	\$0	
0001-402-256-520102-Information Mgmt	482-Equipment Maintenance	\$0	
0001-402-256-520102-Information Mgmt	911-County Contract Services	\$0	
0001-402-256-520102-Information Mgmt	931-County Central Stores	\$0	
0001-402-256-520102-Information Mgmt	958-County TER&R Annual Rents	\$0	
520102 Basub Total:		\$0	0.00
0001-000-256-520103-Office Support	100-Salaries & Wages	\$0	
0001-000-256-520103-Office Support	200-Employee Benefits	\$0	
0001-000-256-520103-Office Support	210-Employee Benefits	\$0	
0001-000-256-520103-Office Support	211-PERS/LEOFF	\$0	
0001-000-256-520103-Office Support	236-Disability Ins.	\$0	
0001-402-256-520103-Office Support	110-Salaries	\$180,752	2.00
0001-402-256-520103-Office Support	140-Overtime	\$1,400	
0001-402-256-520103-Office Support	141-Comp Time Non Exempt	\$4,000	
0001-402-256-520103-Office Support	200-Employee Benefits	\$0	
0001-402-256-520103-Office Support	210-Employee Benefits	\$11,582	
0001-402-256-520103-Office Support	211-PERS/LEOFF	\$16,102	
0001-402-256-520103-Office Support	221-Medical Insurance	\$29,248	
0001-402-256-520103-Office Support	223-Dental	\$2,316	
0001-402-256-520103-Office Support	230-Life Insurance	\$228	
0001-402-256-520103-Office Support	236-Disability Ins.	\$1,410	
0001-402-256-520103-Office Support	311-Central Stores-Office Max	\$2,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 64

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Executive Management			
0001-402-256-520103-Office Support	314-Maps-Books & Periodicals	\$2,550	
0001-402-256-520103-Office Support	315-Office Supplies	\$2,500	
0001-402-256-520103-Office Support	324-Food/Water	\$250	
0001-402-256-520103-Office Support	326-Expendable Equipment	\$3,600	
0001-402-256-520103-Office Support	412-Legal Services	\$22,000	
0001-402-256-520103-Office Support	421-Telephone	\$2,000	
0001-402-256-520103-Office Support	426-UPS/Federal Express	\$100	
0001-402-256-520103-Office Support	433-Local Travel	\$100	
0001-402-256-520103-Office Support	435-Meals	\$100	
0001-402-256-520103-Office Support	482-Equipment Maintenance	\$100	
0001-402-256-520103-Office Support	931-County Central Stores	\$3,800	
520103 Basub Total:		\$286,138	2.00
0001-402-256-520109-Executive Management	110-Salaries	\$457,502	2.00
0001-402-256-520109-Executive Management	200-Employee Benefits	\$0	
0001-402-256-520109-Executive Management	210-Employee Benefits	\$28,366	
0001-402-256-520109-Executive Management	211-PERS/LEOFF	\$38,689	
0001-402-256-520109-Executive Management	221-Medical Insurance	\$58,264	
0001-402-256-520109-Executive Management	223-Dental	\$4,368	
0001-402-256-520109-Executive Management	230-Life Insurance	\$1,296	
0001-402-256-520109-Executive Management	236-Disability Ins.	\$6,232	
0001-402-256-520109-Executive Management	256-Vehicle Allowance	\$9,600	
0001-402-256-520109-Executive Management	314-Maps-Books & Periodicals	\$800	
0001-402-256-520109-Executive Management	326-Expendable Equipment	\$21,000	
0001-402-256-520109-Executive Management	362-Unleaded Gasoline	\$500	
0001-402-256-520109-Executive Management	419-Other Prof. Services	\$5,000	
0001-402-256-520109-Executive Management	421-Telephone	\$3,200	
0001-402-256-520109-Executive Management	428-Cellular One/Pagers	\$1,000	
0001-402-256-520109-Executive Management	431-Airfare	\$5,000	
0001-402-256-520109-Executive Management	434-Long Distance Travel	\$500	
0001-402-256-520109-Executive Management	435-Meals	\$11,000	
0001-402-256-520109-Executive Management	438-Lodging	\$8,000	
0001-402-256-520109-Executive Management	491-Assoc. Dues/Membership	\$2,000	
0001-402-256-520109-Executive Management	496-Tuition/Registration	\$5,000	
0001-402-256-520109-Executive Management	918-Burden Overhead	\$1,120	
0001-402-256-520109-Executive Management	933-Unleaded Fuel	\$13,580	
0001-402-256-520109-Executive Management	940-Interfund Capital Replacement	\$14,352	
0001-402-256-520109-Executive Management	952-Mileage Equipment Rental	\$10,572	
520109 Basub Total:		\$706,941	2.00
0001-402-256-521216-Crime Analysis	140-Overtime	\$0	
0001-402-256-521216-Crime Analysis	141-Comp Time Non Exempt	\$0	
0001-402-256-521216-Crime Analysis	200-Employee Benefits	\$0	
0001-402-256-521216-Crime Analysis	210-Employee Benefits	\$0	
0001-402-256-521216-Crime Analysis	211-PERS/LEOFF	\$0	
0001-402-256-521216-Crime Analysis	236-Disability Ins.	\$0	
0001-402-256-521216-Crime Analysis	327-Computer Supplies	\$0	
0001-402-256-521216-Crime Analysis	419-Other Prof. Services	\$0	
0001-402-256-521216-Crime Analysis	421-Telephone	\$0	
521216 Basub Total:		\$0	0.00
0001-402-256-521505-Alarm Ordinance	140-Overtime	\$3,700	
0001-402-256-521505-Alarm Ordinance	210-Employee Benefits	\$230	
0001-402-256-521505-Alarm Ordinance	211-PERS/LEOFF	\$320	
0001-402-256-521505-Alarm Ordinance	326-Expendable Equipment	\$6,500	
521505 Basub Total:		\$10,750	0.00
0001-416-256-523102-Jail Technology	327-Computer Supplies	\$0	
0001-416-256-523102-Jail Technology	419-Other Prof. Services	\$0	
0001-416-256-523102-Jail Technology	484-Radios Maintenance.	\$0	
523102 Basub Total:		\$0	0.00
Program Total:		\$1,003,829	4.00
Finance and Planning			
0001-402-256-520105-Planning & Fiscal	110-Salaries	\$546,260	5.00
0001-402-256-520105-Planning & Fiscal	140-Overtime	\$1,000	
0001-402-256-520105-Planning & Fiscal	200-Employee Benefits	\$27,384	
0001-402-256-520105-Planning & Fiscal	210-Employee Benefits	\$33,930	
0001-402-256-520105-Planning & Fiscal	211-PERS/LEOFF	\$47,338	
0001-402-256-520105-Planning & Fiscal	221-Medical Insurance	\$123,174	
0001-402-256-520105-Planning & Fiscal	223-Dental	\$13,946	
0001-402-256-520105-Planning & Fiscal	230-Life Insurance	\$1,782	
0001-402-256-520105-Planning & Fiscal	236-Disability Ins.	\$2,906	
0001-402-256-520105-Planning & Fiscal	311-Central Stores-Office Max	\$1,500	
0001-402-256-520105-Planning & Fiscal	416-Fund Overhead Allocations (DP Costs)	\$1,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 65

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Finance and Planning			
	0001-402-256-520105-Planning & Fiscal	prior to 2013)	
	0001-402-256-520105-Planning & Fiscal	419-Other Prof. Services	\$63,308
	0001-402-256-520105-Planning & Fiscal	421-Telephone	\$3,000
	0001-402-256-520105-Planning & Fiscal	491-Assoc. Dues/Membership	\$200
	0001-402-256-520105-Planning & Fiscal	496-Tuition/Registration	\$800
	0001-402-256-520105-Planning & Fiscal	931-County Central Stores	\$7,500
		520105 Basub Total:	\$875,028
			5.00
	0001-416-256-523602-Commissary	110-Salaries	\$173,888
	0001-416-256-523602-Commissary	140-Overtime	\$200
	0001-416-256-523602-Commissary	200-Employee Benefits	\$0
	0001-416-256-523602-Commissary	210-Employee Benefits	\$10,794
	0001-416-256-523602-Commissary	211-PERS/LEOFF	\$15,058
	0001-416-256-523602-Commissary	221-Medical Insurance	\$37,174
	0001-416-256-523602-Commissary	223-Dental	\$5,694
	0001-416-256-523602-Commissary	230-Life Insurance	\$324
	0001-416-256-523602-Commissary	236-Disability Ins.	\$886
	0001-416-256-523602-Commissary	419-Other Prof. Services	\$200
		523602 Basub Total:	\$244,218
			2.00
		Program Total:	\$1,119,246
			7.00
Human Resources and Training			
	0001-402-256-520104-Personnel	110-Salaries	\$374,918
	0001-402-256-520104-Personnel	140-Overtime	\$1,400
	0001-402-256-520104-Personnel	141-Comp Time Non Exempt	\$500
	0001-402-256-520104-Personnel	200-Employee Benefits	\$0
	0001-402-256-520104-Personnel	210-Employee Benefits	\$23,367
	0001-402-256-520104-Personnel	211-PERS/LEOFF	\$32,595
	0001-402-256-520104-Personnel	221-Medical Insurance	\$72,888
	0001-402-256-520104-Personnel	223-Dental	\$5,658
	0001-402-256-520104-Personnel	230-Life Insurance	\$1,458
	0001-402-256-520104-Personnel	236-Disability Ins.	\$1,980
	0001-402-256-520104-Personnel	314-Maps-Books & Periodicals	\$200
	0001-402-256-520104-Personnel	326-Expendable Equipment	\$600
	0001-402-256-520104-Personnel	327-Computer Supplies	\$100
	0001-402-256-520104-Personnel	362-Unleaded Gasoline	\$100
	0001-402-256-520104-Personnel	419-Other Prof. Services	\$6,000
	0001-402-256-520104-Personnel	421-Telephone	\$6,600
	0001-402-256-520104-Personnel	482-Equipment Maintenance	\$100
	0001-402-256-520104-Personnel	931-County Central Stores	\$1,000
		520104 Basub Total:	\$529,464
			3.00
	0001-416-256-520110-Civil Service	110-Salaries	\$110,046
	0001-416-256-520110-Civil Service	200-Employee Benefits	\$0
	0001-416-256-520110-Civil Service	210-Employee Benefits	\$6,822
	0001-416-256-520110-Civil Service	211-PERS/LEOFF	\$9,519
	0001-416-256-520110-Civil Service	221-Medical Insurance	\$14,624
	0001-416-256-520110-Civil Service	223-Dental	\$1,158
	0001-416-256-520110-Civil Service	230-Life Insurance	\$648
	0001-416-256-520110-Civil Service	236-Disability Ins.	\$1,228
	0001-416-256-520110-Civil Service	414-Medical & Dental	\$64,200
	0001-416-256-520110-Civil Service	496-Tuition/Registration	\$1,200
		520110 Basub Total:	\$209,445
			1.00
	0001-402-256-520112-Professional Standards	200-Employee Benefits	\$0
	0001-402-256-520112-Professional Standards	210-Employee Benefits	\$0
	0001-402-256-520112-Professional Standards	211-PERS/LEOFF	\$0
	0001-402-256-520112-Professional Standards	236-Disability Ins.	\$0
	0001-402-256-520112-Professional Standards	419-Other Prof. Services	\$0
	0001-402-256-520112-Professional Standards	433-Local Travel	\$0
	0001-402-256-520112-Professional Standards	931-County Central Stores	\$0
		520112 Basub Total:	\$0
			0.00
	0001-402-256-520401-Training-Support	140-Overtime	\$22,622
	0001-402-256-520401-Training-Support	210-Employee Benefits	\$1,402
	0001-402-256-520401-Training-Support	211-PERS/LEOFF	\$1,957
	0001-402-256-520401-Training-Support	314-Maps-Books & Periodicals	\$100
	0001-402-256-520401-Training-Support	326-Expendable Equipment	\$1,400
	0001-402-256-520401-Training-Support	362-Unleaded Gasoline	\$200
	0001-402-256-520401-Training-Support	421-Telephone	\$1,500
	0001-402-256-520401-Training-Support	431-Airfare	\$1,400
	0001-402-256-520401-Training-Support	435-Meals	\$400
	0001-402-256-520401-Training-Support	438-Lodging	\$500
	0001-402-256-520401-Training-Support	456-Other Vehicle Rental	\$200
	0001-402-256-520401-Training-Support	491-Assoc. Dues/Membership	\$200

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 66

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Human Resources and Training			
	0001-402-256-520401-Training-Support	493-Filing/Recording/Permit Fees	\$100
	0001-402-256-520401-Training-Support	496-Tuition/Registration	\$60,000
	0001-402-256-520401-Training-Support	931-County Central Stores	\$200
		520401 Basub Total:	\$92,181
			0.00
	0001-402-256-520402-Health/Safety Training-Support	326-Expendable Equipment	\$400
	0001-402-256-520402-Health/Safety Training-Support	414-Medical & Dental	\$3,000
	0001-402-256-520402-Health/Safety Training-Support	419-Other Prof. Services	\$2,000
	0001-402-256-520402-Health/Safety Training-Support	491-Assoc. Dues/Membership	\$200
		520402 Basub Total:	\$5,600
			0.00
	0001-402-256-521104-Detectives	110-Salaries	\$143,460
	0001-402-256-521104-Detectives	140-Overtime	\$30,674
	0001-402-256-521104-Detectives	200-Employee Benefits	\$0
	0001-402-256-521104-Detectives	210-Employee Benefits	\$10,796
	0001-402-256-521104-Detectives	211-PERS/LEOFF	\$15,063
	0001-402-256-521104-Detectives	221-Medical Insurance	\$26,418
	0001-402-256-521104-Detectives	223-Dental	\$2,314
	0001-402-256-521104-Detectives	230-Life Insurance	\$132
	0001-402-256-521104-Detectives	326-Expendable Equipment	\$5,374
	0001-402-256-521104-Detectives	419-Other Prof. Services	\$42,920
	0001-402-256-521104-Detectives	421-Telephone	\$590
		521104 Basub Total:	\$277,741
			1.00
	0001-402-256-521401-Training Enforcement	110-Salaries	\$166,284
	0001-402-256-521401-Training Enforcement	140-Overtime	\$25,000
	0001-402-256-521401-Training Enforcement	141-Comp Time Non Exempt	\$50,000
	0001-402-256-521401-Training Enforcement	210-Employee Benefits	\$14,960
	0001-402-256-521401-Training Enforcement	211-PERS/LEOFF	\$20,871
	0001-402-256-521401-Training Enforcement	221-Medical Insurance	\$29,390
	0001-402-256-521401-Training Enforcement	223-Dental	\$2,314
	0001-402-256-521401-Training Enforcement	230-Life Insurance	\$132
	0001-402-256-521401-Training Enforcement	251-Uniform And Clothing	\$1,400
	0001-402-256-521401-Training Enforcement	314-Maps-Books & Periodicals	\$3,000
	0001-402-256-521401-Training Enforcement	315-Office Supplies	\$1,700
	0001-402-256-521401-Training Enforcement	326-Expendable Equipment	\$75,200
	0001-402-256-521401-Training Enforcement	327-Computer Supplies	\$200
	0001-402-256-521401-Training Enforcement	336-Ammunitions	\$157,000
	0001-402-256-521401-Training Enforcement	362-Unleaded Gasoline	\$1,000
	0001-402-256-521401-Training Enforcement	415-Xerox/Printing Services	\$100
	0001-402-256-521401-Training Enforcement	419-Other Prof. Services	\$29,888
	0001-402-256-521401-Training Enforcement	421-Telephone	\$400
	0001-402-256-521401-Training Enforcement	491-Assoc. Dues/Membership	\$200
	0001-402-256-521401-Training Enforcement	493-Filing/Recording/Permit Fees	\$100
	0001-402-256-521401-Training Enforcement	496-Tuition/Registration	\$67,400
	0001-402-256-521401-Training Enforcement	510-Inter Gov Service	\$53,300
		521401 Basub Total:	\$699,839
			1.00
	0001-402-256-521501-Range	140-Overtime	\$13,200
	0001-402-256-521501-Range	141-Comp Time Non Exempt	\$2,000
	0001-402-256-521501-Range	210-Employee Benefits	\$962
	0001-402-256-521501-Range	211-PERS/LEOFF	\$1,315
	0001-402-256-521501-Range	419-Other Prof. Services	\$53,000
	0001-402-256-521501-Range	421-Telephone	\$2,800
	0001-402-256-521501-Range	426-UPS/Federal Express	\$200
	0001-402-256-521501-Range	471-Electrical & Heating	\$2,600
	0001-402-256-521501-Range	496-Tuition/Registration	\$4,800
	0001-402-256-521501-Range	911-County Contract Services	\$1,800
	0001-402-256-521501-Range	931-County Central Stores	\$500
		521501 Basub Total:	\$83,177
			0.00
	0001-416-256-523104-Custody Personnel	110-Salaries	\$155,682
	0001-416-256-523104-Custody Personnel	200-Employee Benefits	\$0
	0001-416-256-523104-Custody Personnel	210-Employee Benefits	\$9,652
	0001-416-256-523104-Custody Personnel	211-PERS/LEOFF	\$13,467
	0001-416-256-523104-Custody Personnel	221-Medical Insurance	\$31,404
	0001-416-256-523104-Custody Personnel	223-Dental	\$3,636
	0001-416-256-523104-Custody Personnel	230-Life Insurance	\$162
	0001-416-256-523104-Custody Personnel	236-Disability Ins.	\$920
		523104 Basub Total:	\$214,923
			1.00
	0001-402-256-523401-Training Jail	419-Other Prof. Services	\$2,000
	0001-416-256-523401-Training Jail	110-Salaries	\$155,682
	0001-416-256-523401-Training Jail	140-Overtime	\$45,000
	0001-416-256-523401-Training Jail	141-Comp Time Non Exempt	\$2,100
	0001-416-256-523401-Training Jail	200-Employee Benefits	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 67

Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Human Resources and Training			
0001-416-256-523401-Training Jail	210-Employee Benefits	\$12,593	
0001-416-256-523401-Training Jail	211-PERS/LEOFF	\$17,541	
0001-416-256-523401-Training Jail	221-Medical Insurance	\$38,388	
0001-416-256-523401-Training Jail	223-Dental	\$3,636	
0001-416-256-523401-Training Jail	230-Life Insurance	\$162	
0001-416-256-523401-Training Jail	236-Disability Ins.	\$920	
0001-416-256-523401-Training Jail	314-Maps-Books & Periodicals	\$900	
0001-416-256-523401-Training Jail	326-Expendable Equipment	\$1,000	
0001-416-256-523401-Training Jail	362-Unleaded Gasoline	\$800	
0001-416-256-523401-Training Jail	421-Telephone	\$2,200	
0001-416-256-523401-Training Jail	491-Assoc. Dues/Membership	\$100	
0001-416-256-523401-Training Jail	496-Tuition/Registration	\$50,000	
523401 Basub Total:		\$333,022	1.00
Program Total:		\$2,445,392	8.00
Sheriff Executive/Administration Total:		\$4,568,467	19.00
Sheriff Special Investigation			
Sheriff Special Investigation			
1015-000-251-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$29,500	
597001 Basub Total:		\$29,500	0.00
1015-000-251-597096-Transfer Out To 5096	550-Operating Transfers-subsidy	\$80,000	
597096 Basub Total:		\$80,000	0.00
Program Total:		\$109,500	0.00
Sheriff Special Investigation Total:		\$109,500	0.00
Sheriff Total:		\$101,393,976	402.00
Special Law Enforcement Fund			
Special Law Enforcement Fund			
Special Law Enforcement (.2%)			
1009-000-250-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$8,888,509	
597001 Basub Total:		\$8,888,509	0.00
Program Total:		\$8,888,509	0.00
Special Law Enforcement Fund Total:		\$8,888,509	0.00
Special Law Enforcement Fund Total:		\$8,888,509	0.00
Superior Court			
Superior Court			
Superior Court			
0001-000-230-512210-Superior Court Services	100-Salaries & Wages	\$0	
0001-000-230-512210-Superior Court Services	110-Salaries	\$3,385,013	26.00
0001-000-230-512210-Superior Court Services	210-Employee Benefits	\$207,079	
0001-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$165,276	
0001-000-230-512210-Superior Court Services	221-Medical Insurance	\$462,366	
0001-000-230-512210-Superior Court Services	223-Dental	\$46,648	
0001-000-230-512210-Superior Court Services	230-Life Insurance	\$2,850	
0001-000-230-512210-Superior Court Services	236-Disability Ins.	\$4,012	
0001-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000	
0001-000-230-512210-Superior Court Services	311-Central Stores-Office Max	\$0	
0001-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$120,000	
0001-000-230-512210-Superior Court Services	315-Office Supplies	\$49,454	
0001-000-230-512210-Superior Court Services	316-Telecommunication Equip.	\$0	
0001-000-230-512210-Superior Court Services	318-Equipment Under \$5000	\$8,000	
0001-000-230-512210-Superior Court Services	320-Operating Supplies	\$5,764	
0001-000-230-512210-Superior Court Services	324-Food/Water	\$4,000	
0001-000-230-512210-Superior Court Services	326-Expendable Equipment	\$3,528	
0001-000-230-512210-Superior Court Services	327-Computer Supplies	\$0	
0001-000-230-512210-Superior Court Services	329-Other Operating Support	\$10,000	
0001-000-230-512210-Superior Court Services	410-Professional Services	\$6,026	
0001-000-230-512210-Superior Court Services	412-Legal Services	\$165,266	
0001-000-230-512210-Superior Court Services	414-Medical & Dental	\$500	
0001-000-230-512210-Superior Court Services	415-Xerox/Printing Services	\$400	
0001-000-230-512210-Superior Court Services	417-Temporary Employment Services	\$23,606	
0001-000-230-512210-Superior Court Services	419-Other Prof. Services	\$9,000	
0001-000-230-512210-Superior Court Services	421-Telephone	\$29,242	
0001-000-230-512210-Superior Court Services	430-Travel Charges	\$2,882	
0001-000-230-512210-Superior Court Services	431-Airfare	\$2,500	
0001-000-230-512210-Superior Court Services	432-Visiting Judges	\$2,000	
0001-000-230-512210-Superior Court Services	434-Long Distance Travel	\$22,084	
0001-000-230-512210-Superior Court Services	451-Rent - Copiers	\$19,600	
0001-000-230-512210-Superior Court Services	482-Equipment Maintenance	\$77,400	
0001-000-230-512210-Superior Court Services	490-Miscellaneous	\$83,876	
0001-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$23,900	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 68

Entity Name	Account	Budget	FTE
Law & Justice			
Superior Court			
Superior Court			
Superior Court			
0001-000-230-512210-Superior Court Services	494-Witnesses/Jury Fees	\$357,946	
0001-000-230-512210-Superior Court Services	496-Tuition/Registration	\$16,600	
0001-000-230-512210-Superior Court Services	931-County Central Stores	\$20,000	
0001-000-230-512210-Superior Court Services	958-County TER&R Annual Rents	\$117,576	
512210 Basub Total:		\$5,459,394	26.00
0001-000-230-512220-Family Court Services	110-Salaries	\$307,290	3.00
0001-000-230-512220-Family Court Services	200-Employee Benefits	\$17,922	
0001-000-230-512220-Family Court Services	210-Employee Benefits	\$19,052	
0001-000-230-512220-Family Court Services	211-PERS/LEOFF	\$26,582	
0001-000-230-512220-Family Court Services	221-Medical Insurance	\$66,744	
0001-000-230-512220-Family Court Services	223-Dental	\$5,694	
0001-000-230-512220-Family Court Services	230-Life Insurance	\$780	
0001-000-230-512220-Family Court Services	236-Disability Ins.	\$4,776	
512220 Basub Total:		\$448,840	3.00
0001-000-230-512222-SC Guardian AD Litem	412-Legal Services	\$428,946	
512222 Basub Total:		\$428,946	0.00
0001-000-230-512223-Juvenile GAL (YWCA)	412-Legal Services	\$604,992	
512223 Basub Total:		\$604,992	0.00
0001-000-230-512224-Juvenile YWCA (State)	412-Legal Services	\$270,038	
512224 Basub Total:		\$270,038	0.00
0001-000-230-512225-YWCA Mental Health Tax	412-Legal Services	\$0	
512225 Basub Total:		\$0	0.00
Program Total:		\$7,212,210	29.00
Superior Court Total:		\$7,212,210	29.00
Superior Court Total:		\$7,212,210	29.00
Law & Justice Total:		\$220,523,379	793.62
Public Works			
Public Works			
Camp Bonneville			
Camp Bonneville			
1013-000-303-576100-Administration	419-Other Prof. Services	\$6,640,000	
1013-000-303-576100-Administration	890-MV Fuel Tax/Arbitrage	\$400,000	
1013-000-303-576100-Administration	911-County Contract Services	\$1,500,000	
576100 Basub Total:		\$8,540,000	0.00
Program Total:		\$8,540,000	0.00
Camp Bonneville Total:		\$8,540,000	0.00
Clean Water Fund - Water Quality Division			
Capital Improvement			
4420-000-531-534245-Clean Water Capital Program	236-Disability Ins.	\$0	
534245 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Public Education & Involvement			
4420-000-531-534204-Clean Water Public Involve.	236-Disability Ins.	\$0	
534204 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Clean Water Fund - Water Quality Division Total:		\$0	0.00
Deputy Operations			
Deputy Operations			
1012-000-635-521720-Traffic Policing	470-Public Utility Services	\$0	
1012-000-635-521720-Traffic Policing	472-Garbage	\$2,000	
1012-000-635-521720-Traffic Policing	911-County Contract Services	\$1,000	
1012-000-635-521720-Traffic Policing	954-County Land & Bldg Rentals	\$2,894	
521720 Basub Total:		\$5,894	0.00
Program Total:		\$5,894	0.00
Deputy Operations Total:		\$5,894	0.00
Design & Engineering			
CIP: Environmental Permitting			
1012-000-511-543480-General Admin	236-Disability Ins.	\$0	
543480 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Capital Improvement Program (CIP)			
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	110-Salaries	\$177,418	1.15
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	140-Overtime	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	141-Comp Time Non Exempt	\$1,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 69

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Design & Engineering				
Capital Improvement Program (CIP)				
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	200-Employee Benefits	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	210-Employee Benefits	\$14,835	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	211-PERS/LEOFF	\$15,644	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	221-Medical Insurance	\$41,852	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	223-Dental	\$3,678	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	230-Life Insurance	\$310	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	236-Disability Ins.	\$1,290	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	310-Office Supplies	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	311-Central Stores-Office Max	\$1,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	314-Maps-Books & Periodicals	\$500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	315-Office Supplies	\$3,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	320-Operating Supplies	\$1,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	413-Engineering Services	\$7,500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	415-Xerox/Printing Services	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	417-Temporary Employment Services	\$1,250	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	419-Other Prof. Services	\$4,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	421-Telephone	\$3,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	422-Postage	\$400	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	426-UPS/Federal Express	\$376	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	428-Cellular One/Pagers	\$12,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	433-Local Travel	\$5,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	434-Long Distance Travel	\$500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	435-Meals	\$500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	438-Lodging	\$2,500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	442-Legal	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	451-Rent - Copiers	\$5,500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	459-Other Rental	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	491-Assoc. Dues/Membership	\$3,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	496-Tuition/Registration	\$14,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	911-County Contract Services	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	922-County Mailroom Services	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	932-County Print Shop	\$0	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	934-GIS/County Maps	\$6,000	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	952-Mileage Equipment Rental	\$500	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	954-County Land & Bldg Rentals	\$68,802	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	958-County TER&R Annual Rents	\$29,200	
1012-000-511-543010-Proj	Mgmt NonCRP-Gen Admin	993-County Filing/Recording/Permit	\$0	
		543010 Basub Total:	\$425,555	1.15
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	110-Salaries	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	210-Employee Benefits	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	211-PERS/LEOFF	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	221-Medical Insurance	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	223-Dental	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	230-Life Insurance	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	236-Disability Ins.	\$0	
1012-000-511-543011-Proj	Mgmt NonCRP-Other Proj.	911-County Contract Services	\$20,000	
		543011 Basub Total:	\$20,000	0.00
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	110-Salaries	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	210-Employee Benefits	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	221-Medical Insurance	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	223-Dental	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	230-Life Insurance	\$0	
1012-000-511-543013-Proj.	Mgmt NonCRP-Proj. Mgmt	236-Disability Ins.	\$0	
		543013 Basub Total:	\$0	0.00
1012-000-511-543020-Survey NonCRP Gen Admin3		110-Salaries	\$164,278	1.25
1012-000-511-543020-Survey NonCRP Gen Admin3		140-Overtime	\$4,000	
1012-000-511-543020-Survey NonCRP Gen Admin3		141-Comp Time Non Exempt	\$4,600	
1012-000-511-543020-Survey NonCRP Gen Admin3		200-Employee Benefits	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3		210-Employee Benefits	\$14,529	
1012-000-511-543020-Survey NonCRP Gen Admin3		211-PERS/LEOFF	\$15,345	
1012-000-511-543020-Survey NonCRP Gen Admin3		221-Medical Insurance	\$35,492	
1012-000-511-543020-Survey NonCRP Gen Admin3		223-Dental	\$3,354	
1012-000-511-543020-Survey NonCRP Gen Admin3		230-Life Insurance	\$300	
1012-000-511-543020-Survey NonCRP Gen Admin3		236-Disability Ins.	-\$4,080	
1012-000-511-543020-Survey NonCRP Gen Admin3		311-Central Stores-Office Max	\$2,000	
1012-000-511-543020-Survey NonCRP Gen Admin3		314-Maps-Books & Periodicals	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3		315-Office Supplies	\$2,000	
1012-000-511-543020-Survey NonCRP Gen Admin3		320-Operating Supplies	\$15,000	
1012-000-511-543020-Survey NonCRP Gen Admin3		327-Computer Supplies	\$12,000	
1012-000-511-543020-Survey NonCRP Gen Admin3		328-Uniforms/Clothing	\$4,500	
1012-000-511-543020-Survey NonCRP Gen Admin3		329-Other Operating Support	\$5,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 70

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543020-Survey NonCRP Gen Admin3	413-Engineering Services	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	415-Xerox/Printing Services	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	417-Temporary Employment Services	\$4,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	421-Telephone	\$3,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	422-Postage	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	426-UPS/Federal Express	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	428-Cellular One/Pagers	\$11,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	430-Travel Charges	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	434-Long Distance Travel	\$8,500	
1012-000-511-543020-Survey NonCRP Gen Admin3	435-Meals	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	438-Lodging	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	451-Rent - Copiers	\$4,500	
1012-000-511-543020-Survey NonCRP Gen Admin3	482-Equipment Maintenance	\$8,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543020-Survey NonCRP Gen Admin3	496-Tuition/Registration	\$15,926	
1012-000-511-543020-Survey NonCRP Gen Admin3	600-Capital Outlay	\$15,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	660-Capital Rent/Lease	\$64,800	
1012-000-511-543020-Survey NonCRP Gen Admin3	911-County Contract Services	\$20,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	918-Burden Overhead	\$1,262	
1012-000-511-543020-Survey NonCRP Gen Admin3	922-County Mailroom Services	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	932-County Print Shop	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	933-Unleaded Fuel	\$6,522	
1012-000-511-543020-Survey NonCRP Gen Admin3	934-GIS/County Maps	\$16,000	
1012-000-511-543020-Survey NonCRP Gen Admin3	940-Interfund Capital Replacement	\$3,680	
1012-000-511-543020-Survey NonCRP Gen Admin3	952-Mileage Equipment Rental	\$500	
1012-000-511-543020-Survey NonCRP Gen Admin3	954-County Land & Bldg Rentals	\$149,072	
1012-000-511-543020-Survey NonCRP Gen Admin3	955-Fixed Equipment Rental	\$1,406	
1012-000-511-543020-Survey NonCRP Gen Admin3	958-County TER&R Annual Rents	\$24,400	
1012-000-511-543020-Survey NonCRP Gen Admin3	993-County Filing/Recording/Permit	\$0	
	543020 Basub Total:	\$642,386	1.25
1012-000-511-543030-Design Noncrp-Gen Admin	110-Salaries	\$204,568	1.30
1012-000-511-543030-Design Noncrp-Gen Admin	140-Overtime	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	200-Employee Benefits	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	210-Employee Benefits	\$17,349	
1012-000-511-543030-Design Noncrp-Gen Admin	211-PERS/LEOFF	\$18,306	
1012-000-511-543030-Design Noncrp-Gen Admin	221-Medical Insurance	\$44,100	
1012-000-511-543030-Design Noncrp-Gen Admin	223-Dental	\$4,120	
1012-000-511-543030-Design Noncrp-Gen Admin	230-Life Insurance	\$334	
1012-000-511-543030-Design Noncrp-Gen Admin	236-Disability Ins.	-\$9,637	
1012-000-511-543030-Design Noncrp-Gen Admin	311-Central Stores-Office Max	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	315-Office Supplies	\$11,142	
1012-000-511-543030-Design Noncrp-Gen Admin	320-Operating Supplies	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	324-Food/Water	\$400	
1012-000-511-543030-Design Noncrp-Gen Admin	327-Computer Supplies	\$50,000	
1012-000-511-543030-Design Noncrp-Gen Admin	328-Uniforms/Clothing	\$800	
1012-000-511-543030-Design Noncrp-Gen Admin	415-Xerox/Printing Services	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	417-Temporary Employment Services	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	421-Telephone	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	422-Postage	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	426-UPS/Federal Express	\$500	
1012-000-511-543030-Design Noncrp-Gen Admin	428-Cellular One/Pagers	\$2,400	
1012-000-511-543030-Design Noncrp-Gen Admin	430-Travel Charges	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	434-Long Distance Travel	\$4,000	
1012-000-511-543030-Design Noncrp-Gen Admin	435-Meals	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	438-Lodging	\$4,400	
1012-000-511-543030-Design Noncrp-Gen Admin	439-Other Travel	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	451-Rent - Copiers	\$6,000	
1012-000-511-543030-Design Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	496-Tuition/Registration	\$22,000	
1012-000-511-543030-Design Noncrp-Gen Admin	911-County Contract Services	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	932-County Print Shop	\$150	
1012-000-511-543030-Design Noncrp-Gen Admin	934-GIS/County Maps	\$20,800	
1012-000-511-543030-Design Noncrp-Gen Admin	952-Mileage Equipment Rental	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$103,204	
1012-000-511-543030-Design Noncrp-Gen Admin	958-County TER&R Annual Rents	\$24,000	
1012-000-511-543030-Design Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$400	
	543030 Basub Total:	\$551,536	1.30
1012-000-511-543034-Design Noncrp-Design	413-Engineering Services	\$60,000	
1012-000-511-543034-Design Noncrp-Design	417-Temporary Employment Services	\$250	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 71

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
	543034 Basub Total:	\$60,250	0.00
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	110-Salaries	\$308,148	2.35
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	140-Overtime	\$4,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$4,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	200-Employee Benefits	\$166,392	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$25,924	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$27,383	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$67,630	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	223-Dental	\$6,876	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	230-Life Insurance	\$322	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$2,796	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	311-Central Stores-Office Max	\$7,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$1,400	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	315-Office Supplies	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	324-Food/Water	\$1,600	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	325-Evidence/Chem/Lab Supplies	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	327-Computer Supplies	\$110,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	328-Uniforms/Clothing	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	329-Other Operating Support	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	413-Engineering Services	\$50,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	419-Other Prof. Services	\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	421-Telephone	\$14,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	426-UPS/Federal Express	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$20,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	430-Travel Charges	\$20,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	442-Legal	\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$32,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	910-Interfund Prof. Services	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	911-County Contract Services	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	918-Burden Overhead	\$1,262	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	930-Interfund Supplies	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	932-County Print Shop	\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	933-Unleaded Fuel	\$8,384	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	940-Interfund Capital Replacement	\$11,038	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$149,072	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	955-Fixed Equipment Rental	\$7,026	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	958-County TER&R Annual Rents	\$55,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$0	
	543040 Basub Total:	\$1,192,753	2.35
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	600-Capital Outlay	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	631-Roadway Grading	\$0	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	984-Corrections Work Crew Charges	\$150,000	
	543044 Basub Total:	\$150,000	0.00
1012-000-511-543050-Rps Non Crp Gen Adm	110-Salaries	\$125,010	1.00
1012-000-511-543050-Rps Non Crp Gen Adm	140-Overtime	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	141-Comp Time Non Exempt	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	200-Employee Benefits	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	210-Employee Benefits	\$10,743	
1012-000-511-543050-Rps Non Crp Gen Adm	211-PERS/LEOFF	\$11,342	
1012-000-511-543050-Rps Non Crp Gen Adm	221-Medical Insurance	\$19,726	
1012-000-511-543050-Rps Non Crp Gen Adm	223-Dental	\$2,474	
1012-000-511-543050-Rps Non Crp Gen Adm	230-Life Insurance	\$136	
1012-000-511-543050-Rps Non Crp Gen Adm	236-Disability Ins.	\$975	
1012-000-511-543050-Rps Non Crp Gen Adm	311-Central Stores-Office Max	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	314-Maps-Books & Periodicals	\$2,000	
1012-000-511-543050-Rps Non Crp Gen Adm	315-Office Supplies	\$5,000	
1012-000-511-543050-Rps Non Crp Gen Adm	320-Operating Supplies	\$5,900	
1012-000-511-543050-Rps Non Crp Gen Adm	324-Food/Water	\$200	
1012-000-511-543050-Rps Non Crp Gen Adm	327-Computer Supplies	\$5,000	
1012-000-511-543050-Rps Non Crp Gen Adm	328-Uniforms/Clothing	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	412-Legal Services	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	415-Xerox/Printing Services	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	417-Temporary Employment Services	\$20,000	
1012-000-511-543050-Rps Non Crp Gen Adm	420-Communication Services	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	421-Telephone	\$6,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 72

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543050-Rps Non Crp Gen Adm	426-UPS/Federal Express	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	428-Cellular One/Pagers	\$8,000	
1012-000-511-543050-Rps Non Crp Gen Adm	430-Travel Charges	\$9,000	
1012-000-511-543050-Rps Non Crp Gen Adm	442-Legal	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	451-Rent - Copiers	\$6,000	
1012-000-511-543050-Rps Non Crp Gen Adm	469-Other Insurance	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	479-Other Utilities	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	488-Damage Repair	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	489-Other Maintenance/Repairs	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	491-Assoc. Dues/Membership	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	495-Taxes & Assessments	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	496-Tuition/Registration	\$18,000	
1012-000-511-543050-Rps Non Crp Gen Adm	911-County Contract Services	\$16,000	
1012-000-511-543050-Rps Non Crp Gen Adm	922-County Mailroom Services	\$200	
1012-000-511-543050-Rps Non Crp Gen Adm	932-County Print Shop	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	934-GIS/County Maps	\$6,000	
1012-000-511-543050-Rps Non Crp Gen Adm	952-Mileage Equipment Rental	\$2,500	
1012-000-511-543050-Rps Non Crp Gen Adm	954-County Land & Bldg Rentals	\$91,738	
1012-000-511-543050-Rps Non Crp Gen Adm	958-County TER&R Annual Rents	\$22,400	
1012-000-511-543050-Rps Non Crp Gen Adm	993-County Filing/Recording/Permit	\$1,000	
	543050 Basub Total:	\$412,844	1.00
1012-000-511-543058-Rps Non Crp Adv R/W	419-Other Prof. Services	\$0	
1012-000-511-543058-Rps Non Crp Adv R/W	993-County Filing/Recording/Permit	\$0	
	543058 Basub Total:	\$0	0.00
1012-000-511-543350-Program Work-Admin	110-Salaries	\$18,928	0.15
1012-000-511-543350-Program Work-Admin	210-Employee Benefits	\$1,552	
1012-000-511-543350-Program Work-Admin	211-PERS/LEOFF	\$1,637	
1012-000-511-543350-Program Work-Admin	221-Medical Insurance	\$4,300	
1012-000-511-543350-Program Work-Admin	223-Dental	\$418	
1012-000-511-543350-Program Work-Admin	230-Life Insurance	\$46	
1012-000-511-543350-Program Work-Admin	236-Disability Ins.	\$102	
	543350 Basub Total:	\$26,983	0.15
1012-000-511-543351-Program Work-Project Mgmt	110-Salaries	\$723,864	4.60
1012-000-511-543351-Program Work-Project Mgmt	140-Overtime	\$8,000	
1012-000-511-543351-Program Work-Project Mgmt	210-Employee Benefits	\$59,356	
1012-000-511-543351-Program Work-Project Mgmt	211-PERS/LEOFF	\$62,614	
1012-000-511-543351-Program Work-Project Mgmt	221-Medical Insurance	\$128,368	
1012-000-511-543351-Program Work-Project Mgmt	223-Dental	\$11,692	
1012-000-511-543351-Program Work-Project Mgmt	230-Life Insurance	\$1,246	
1012-000-511-543351-Program Work-Project Mgmt	236-Disability Ins.	\$3,816	
1012-000-511-543351-Program Work-Project Mgmt	311-Central Stores-Office Max	\$720	
1012-000-511-543351-Program Work-Project Mgmt	319-Other Supplies	\$1,500	
1012-000-511-543351-Program Work-Project Mgmt	320-Operating Supplies	\$80,000	
1012-000-511-543351-Program Work-Project Mgmt	324-Food/Water	\$4,000	
1012-000-511-543351-Program Work-Project Mgmt	327-Computer Supplies	\$10,000	
1012-000-511-543351-Program Work-Project Mgmt	328-Uniforms/Clothing	\$1,000	
1012-000-511-543351-Program Work-Project Mgmt	329-Other Operating Support	\$80	
1012-000-511-543351-Program Work-Project Mgmt	413-Engineering Services	\$500,000	
1012-000-511-543351-Program Work-Project Mgmt	415-Xerox/Printing Services	\$200	
1012-000-511-543351-Program Work-Project Mgmt	419-Other Prof. Services	\$40,000	
1012-000-511-543351-Program Work-Project Mgmt	420-Communication Services	\$4,800	
1012-000-511-543351-Program Work-Project Mgmt	421-Telephone	\$740	
1012-000-511-543351-Program Work-Project Mgmt	422-Postage	\$200	
1012-000-511-543351-Program Work-Project Mgmt	426-UPS/Federal Express	\$1,800	
1012-000-511-543351-Program Work-Project Mgmt	428-Cellular One/Pagers	\$3,100	
1012-000-511-543351-Program Work-Project Mgmt	429-Other Communication	\$43,000	
1012-000-511-543351-Program Work-Project Mgmt	433-Local Travel	\$2,000	
1012-000-511-543351-Program Work-Project Mgmt	471-Electrical & Heating	\$26,000	
1012-000-511-543351-Program Work-Project Mgmt	472-Garbage	\$28,000	
1012-000-511-543351-Program Work-Project Mgmt	482-Equipment Maintenance	\$1,600	
1012-000-511-543351-Program Work-Project Mgmt	493-Filing/Recording/Permit Fees	\$600	
1012-000-511-543351-Program Work-Project Mgmt	911-County Contract Services	\$166,600	
1012-000-511-543351-Program Work-Project Mgmt	934-GIS/County Maps	\$2,000	
1012-000-511-543351-Program Work-Project Mgmt	952-Mileage Equipment Rental	\$1,060	
	543351 Basub Total:	\$1,917,956	4.60
1012-000-511-543352-Program Work- Survey	110-Salaries	\$318,624	2.45
1012-000-511-543352-Program Work- Survey	140-Overtime	\$2,000	
1012-000-511-543352-Program Work- Survey	210-Employee Benefits	\$26,128	
1012-000-511-543352-Program Work- Survey	211-PERS/LEOFF	\$27,561	
1012-000-511-543352-Program Work- Survey	221-Medical Insurance	\$69,068	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 73

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543352-Program Work- Survey	223-Dental	\$6,904	
1012-000-511-543352-Program Work- Survey	230-Life Insurance	\$444	
1012-000-511-543352-Program Work- Survey	236-Disability Ins.	\$1,656	
1012-000-511-543352-Program Work- Survey	320-Operating Supplies	\$1,000	
1012-000-511-543352-Program Work- Survey	417-Temporary Employment Services	\$18,000	
1012-000-511-543352-Program Work- Survey	918-Burden Overhead	\$316	
1012-000-511-543352-Program Work- Survey	933-Unleaded Fuel	\$6,522	
1012-000-511-543352-Program Work- Survey	940-Interfund Capital Replacement	\$4,784	
1012-000-511-543352-Program Work- Survey	952-Mileage Equipment Rental	\$500	
1012-000-511-543352-Program Work- Survey	955-Fixed Equipment Rental	\$3,512	
543352 Basub Total:		\$487,019	2.45
1012-000-511-543353-Program Work- Design	110-Salaries	\$425,522	2.75
1012-000-511-543353-Program Work- Design	140-Overtime	\$6,000	
1012-000-511-543353-Program Work- Design	141-Comp Time Non Exempt	\$2,000	
1012-000-511-543353-Program Work- Design	210-Employee Benefits	\$34,893	
1012-000-511-543353-Program Work- Design	211-PERS/LEOFF	\$36,810	
1012-000-511-543353-Program Work- Design	221-Medical Insurance	\$93,310	
1012-000-511-543353-Program Work- Design	223-Dental	\$8,602	
1012-000-511-543353-Program Work- Design	230-Life Insurance	\$482	
1012-000-511-543353-Program Work- Design	236-Disability Ins.	\$2,193	
1012-000-511-543353-Program Work- Design	413-Engineering Services	\$120,000	
1012-000-511-543353-Program Work- Design	415-Xerox/Printing Services	\$2,000	
1012-000-511-543353-Program Work- Design	417-Temporary Employment Services	\$500	
1012-000-511-543353-Program Work- Design	422-Postage	\$800	
1012-000-511-543353-Program Work- Design	911-County Contract Services	\$10,000	
1012-000-511-543353-Program Work- Design	922-County Mailroom Services	\$1,000	
1012-000-511-543353-Program Work- Design	932-County Print Shop	\$1,200	
1012-000-511-543353-Program Work- Design	952-Mileage Equipment Rental	\$200	
1012-000-511-543353-Program Work- Design	993-County Filing/Recording/Permit	\$5,000	
543353 Basub Total:		\$750,512	2.75
1012-000-511-543354-Program Work- Construction	110-Salaries	\$642,014	5.03
1012-000-511-543354-Program Work- Construction	140-Overtime	\$9,000	
1012-000-511-543354-Program Work- Construction	141-Comp Time Non Exempt	\$6,000	
1012-000-511-543354-Program Work- Construction	210-Employee Benefits	\$52,646	
1012-000-511-543354-Program Work- Construction	211-PERS/LEOFF	\$55,535	
1012-000-511-543354-Program Work- Construction	221-Medical Insurance	\$133,502	
1012-000-511-543354-Program Work- Construction	223-Dental	\$13,900	
1012-000-511-543354-Program Work- Construction	230-Life Insurance	\$648	
1012-000-511-543354-Program Work- Construction	236-Disability Ins.	\$3,274	
1012-000-511-543354-Program Work- Construction	320-Operating Supplies	\$4,000	
1012-000-511-543354-Program Work- Construction	413-Engineering Services	\$200,000	
1012-000-511-543354-Program Work- Construction	417-Temporary Employment Services	\$100,000	
1012-000-511-543354-Program Work- Construction	911-County Contract Services	\$6,000	
1012-000-511-543354-Program Work- Construction	918-Burden Overhead	\$3,154	
1012-000-511-543354-Program Work- Construction	933-Unleaded Fuel	\$37,260	
1012-000-511-543354-Program Work- Construction	940-Interfund Capital Replacement	\$23,300	
1012-000-511-543354-Program Work- Construction	955-Fixed Equipment Rental	\$21,074	
543354 Basub Total:		\$1,311,307	5.03
1012-000-511-543355-Program Work- Real Property Services	110-Salaries	\$209,520	1.75
1012-000-511-543355-Program Work- Real Property Services	140-Overtime	\$8,000	
1012-000-511-543355-Program Work- Real Property Services	141-Comp Time Non Exempt	\$3,000	
1012-000-511-543355-Program Work- Real Property Services	210-Employee Benefits	\$18,083	
1012-000-511-543355-Program Work- Real Property Services	211-PERS/LEOFF	\$19,078	
1012-000-511-543355-Program Work- Real Property Services	221-Medical Insurance	\$38,342	
1012-000-511-543355-Program Work- Real Property Services	223-Dental	\$4,202	
1012-000-511-543355-Program Work- Real Property Services	230-Life Insurance	\$224	
1012-000-511-543355-Program Work- Real Property Services	236-Disability Ins.	\$1,069	
1012-000-511-543355-Program Work- Real Property Services	417-Temporary Employment Services	\$20,000	
1012-000-511-543355-Program Work- Real Property Services	419-Other Prof. Services	\$10,000	
1012-000-511-543355-Program Work- Real Property Services	469-Other Insurance	\$16,000	
1012-000-511-543355-Program Work- Real Property Services	471-Electrical & Heating	\$2,500	
1012-000-511-543355-Program Work- Real Property Services	472-Garbage	\$2,500	
1012-000-511-543355-Program Work- Real Property Services	488-Damage Repair	\$5,000	
1012-000-511-543355-Program Work- Real Property Services	495-Taxes & Assessments	\$10,000	
1012-000-511-543355-Program Work- Real Property Services	911-County Contract Services	\$30,000	
1012-000-511-543355-Program Work- Real Property Services	937-County Xerox/Copy Charges	\$400	
1012-000-511-543355-Program Work- Real Property Services	952-Mileage Equipment Rental	\$500	
1012-000-511-543355-Program Work- Real Property Services	993-County Filing/Recording/Permit	\$8,000	
543355 Basub Total:		\$406,418	1.75
1012-000-511-543356-Program Work- Transp. System	110-Salaries	\$105,641	0.70
1012-000-511-543356-Program Work- Transp. System	210-Employee Benefits	\$8,662	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 74

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543356-Program Work- Transp. System	211-PERS/LEOFF	\$9,143	
1012-000-511-543356-Program Work- Transp. System	221-Medical Insurance	\$23,716	
1012-000-511-543356-Program Work- Transp. System	223-Dental	\$2,604	
1012-000-511-543356-Program Work- Transp. System	230-Life Insurance	\$92	
1012-000-511-543356-Program Work- Transp. System	236-Disability Ins.	\$540	
543356 Basub Total:		\$150,398	0.70
1012-000-511-543357-Program Work- Transp. Programming	110-Salaries	\$286,175	1.80
1012-000-511-543357-Program Work- Transp. Programming	210-Employee Benefits	\$23,467	
1012-000-511-543357-Program Work- Transp. Programming	211-PERS/LEOFF	\$24,771	
1012-000-511-543357-Program Work- Transp. Programming	221-Medical Insurance	\$44,802	
1012-000-511-543357-Program Work- Transp. Programming	223-Dental	\$4,110	
1012-000-511-543357-Program Work- Transp. Programming	230-Life Insurance	\$544	
1012-000-511-543357-Program Work- Transp. Programming	236-Disability Ins.	\$1,528	
543357 Basub Total:		\$385,397	1.80
1012-000-511-543358-Program Work- Transp. Concurrency	110-Salaries	\$361,310	2.64
1012-000-511-543358-Program Work- Transp. Concurrency	210-Employee Benefits	\$29,628	
1012-000-511-543358-Program Work- Transp. Concurrency	211-PERS/LEOFF	\$31,254	
1012-000-511-543358-Program Work- Transp. Concurrency	221-Medical Insurance	\$72,054	
1012-000-511-543358-Program Work- Transp. Concurrency	223-Dental	\$6,330	
1012-000-511-543358-Program Work- Transp. Concurrency	230-Life Insurance	\$442	
1012-000-511-543358-Program Work- Transp. Concurrency	236-Disability Ins.	\$1,866	
543358 Basub Total:		\$502,884	2.64
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	210-Employee Benefits	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	211-PERS/LEOFF	\$0	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	236-Disability Ins.	\$0	
595104 Basub Total:		\$0	0.00
1012-000-511-595110-Preliminary Engineering	110-Salaries	\$669,994	4.25
1012-000-511-595110-Preliminary Engineering	210-Employee Benefits	\$54,940	
1012-000-511-595110-Preliminary Engineering	211-PERS/LEOFF	\$57,955	
1012-000-511-595110-Preliminary Engineering	221-Medical Insurance	\$146,960	
1012-000-511-595110-Preliminary Engineering	223-Dental	\$12,930	
1012-000-511-595110-Preliminary Engineering	230-Life Insurance	\$734	
1012-000-511-595110-Preliminary Engineering	236-Disability Ins.	\$3,452	
1012-000-511-595110-Preliminary Engineering	934-GIS/County Maps	\$0	
595110 Basub Total:		\$946,965	4.25
1012-000-511-595112-Traffic Engineering-Crp	324-Food/Water	\$200	
1012-000-511-595112-Traffic Engineering-Crp	922-County Mailroom Services	\$6,000	
1012-000-511-595112-Traffic Engineering-Crp	932-County Print Shop	\$6,000	
595112 Basub Total:		\$12,200	0.00
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	140-Overtime	\$6,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	141-Comp Time Non Exempt	\$6,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	210-Employee Benefits	\$984	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	211-PERS/LEOFF	\$1,038	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	310-Office Supplies	\$2,500	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	311-Central Stores-Office Max	\$1,500	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	413-Engineering Services	\$18,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	415-Xerox/Printing Services	\$5,100	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	417-Temporary Employment Services	\$40,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	419-Other Prof. Services	\$45,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	422-Postage	\$5,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	426-UPS/Federal Express	\$900	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	433-Local Travel	\$1,000	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	442-Legal	\$500	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	459-Other Rental	\$300	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	911-County Contract Services	\$37,558	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 75

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
	- Crp		
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	952-Mileage Equipment Rental	\$4,000	
	- Crp		
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	993-County Filing/Recording/Permit	\$1,000	
	- Crp		
	595113 Basub Total:	\$176,380	0.00
1012-000-511-595120-Construction Engineering	110-Salaries	\$665,356	5.20
1012-000-511-595120-Construction Engineering	210-Employee Benefits	\$54,560	
1012-000-511-595120-Construction Engineering	211-PERS/LEOFF	\$57,554	
1012-000-511-595120-Construction Engineering	221-Medical Insurance	\$146,414	
1012-000-511-595120-Construction Engineering	223-Dental	\$14,788	
1012-000-511-595120-Construction Engineering	230-Life Insurance	\$860	
1012-000-511-595120-Construction Engineering	236-Disability Ins.	\$3,434	
	595120 Basub Total:	\$942,966	5.20
1012-000-511-595121-Construction Engineering	417-Temporary Employment Services	\$50,000	
	595121 Basub Total:	\$50,000	0.00
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	413-Engineering Services	\$100,000	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	952-Mileage Equipment Rental	\$500	
	595124 Basub Total:	\$100,500	0.00
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	320-Operating Supplies	\$500	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	918-Burden Overhead	\$316	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	933-Unleaded Fuel	\$5,590	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	940-Interfund Capital Replacement	\$4,292	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	955-Fixed Equipment Rental	\$4,216	
	595126 Basub Total:	\$14,914	0.00
1012-000-511-595130-Design Crp Ph1 -Gen Admin	110-Salaries	\$901,776	5.85
1012-000-511-595130-Design Crp Ph1 -Gen Admin	210-Employee Benefits	\$73,945	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	211-PERS/LEOFF	\$78,009	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	221-Medical Insurance	\$198,502	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	223-Dental	\$18,260	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	230-Life Insurance	\$946	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	236-Disability Ins.	\$4,636	
	595130 Basub Total:	\$1,276,074	5.85
1012-000-511-595134-Design-Environ Engineering	140-Overtime	\$33,000	
1012-000-511-595134-Design-Environ Engineering	141-Comp Time Non Exempt	\$11,000	
1012-000-511-595134-Design-Environ Engineering	210-Employee Benefits	\$3,608	
1012-000-511-595134-Design-Environ Engineering	211-PERS/LEOFF	\$3,806	
1012-000-511-595134-Design-Environ Engineering	413-Engineering Services	\$480,000	
1012-000-511-595134-Design-Environ Engineering	415-Xerox/Printing Services	\$11,000	
1012-000-511-595134-Design-Environ Engineering	417-Temporary Employment Services	\$2,750	
1012-000-511-595134-Design-Environ Engineering	911-County Contract Services	\$6,000	
1012-000-511-595134-Design-Environ Engineering	932-County Print Shop	\$2,400	
1012-000-511-595134-Design-Environ Engineering	952-Mileage Equipment Rental	\$400	
1012-000-511-595134-Design-Environ Engineering	993-County Filing/Recording/Permit	\$19,176	
	595134 Basub Total:	\$573,140	0.00
1012-000-511-595144-Design Public Involvement	140-Overtime	\$5,000	
1012-000-511-595144-Design Public Involvement	141-Comp Time Non Exempt	\$2,000	
1012-000-511-595144-Design Public Involvement	210-Employee Benefits	\$574	
1012-000-511-595144-Design Public Involvement	211-PERS/LEOFF	\$638	
1012-000-511-595144-Design Public Involvement	325-Evidence/Chem/Lab Supplies	\$2,000	
1012-000-511-595144-Design Public Involvement	413-Engineering Services	\$50,000	
1012-000-511-595144-Design Public Involvement	417-Temporary Employment Services	\$10,000	
	595144 Basub Total:	\$70,212	0.00
1012-000-511-595158-Rps Crp Ph R/W	140-Overtime	\$1,500	
1012-000-511-595158-Rps Crp Ph R/W	141-Comp Time Non Exempt	\$750	
1012-000-511-595158-Rps Crp Ph R/W	210-Employee Benefits	\$184	
1012-000-511-595158-Rps Crp Ph R/W	211-PERS/LEOFF	\$204	
1012-000-511-595158-Rps Crp Ph R/W	417-Temporary Employment Services	\$8,000	
1012-000-511-595158-Rps Crp Ph R/W	433-Local Travel	\$400	
	595158 Basub Total:	\$11,038	0.00
1012-000-511-595250-Rps Crp Ph2-Gen Admin	110-Salaries	\$419,742	3.55
1012-000-511-595250-Rps Crp Ph2-Gen Admin	210-Employee Benefits	\$34,419	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	211-PERS/LEOFF	\$36,313	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	221-Medical Insurance	\$79,960	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 76

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-595250-Rps Crp Ph2-Gen Admin	223-Dental	\$8,452	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	230-Life Insurance	\$464	
1012-000-511-595250-Rps Crp Ph2-Gen Admin	236-Disability Ins.	\$2,142	
595250 Basub Total:		\$581,492	3.55
1012-000-511-595258-RPS CRP Ph2 Aquisitions	140-Overtime	\$7,500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	141-Comp Time Non Exempt	\$3,750	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	210-Employee Benefits	\$922	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	211-PERS/LEOFF	\$973	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	412-Legal Services	\$35,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	415-Xerox/Printing Services	\$1,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	417-Temporary Employment Services	\$60,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	419-Other Prof. Services	\$3,403,135	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	426-UPS/Federal Express	\$500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	433-Local Travel	\$500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	469-Other Insurance	\$60,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	471-Electrical & Heating	\$3,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	473-Gas	\$500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	476-Water & Sewer	\$4,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	479-Other Utilities	\$7,500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	488-Damage Repair	\$10,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	493-Filing/Recording/Permit Fees	\$1,500	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	495-Taxes & Assessments	\$50,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	610-Capital Outlay Land	\$0	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	911-County Contract Services	\$120,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	952-Mileage Equipment Rental	\$5,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	993-County Filing/Recording/Permit	\$10,000	
595258 Basub Total:		\$3,784,780	0.00
1012-000-511-595312-Proj Mgmt Crp Ph 3 Pub Inv.	415-Xerox/Printing Services	\$3,000	
1012-000-511-595312-Proj Mgmt Crp Ph 3 Pub Inv.	422-Postage	\$2,000	
595312 Basub Total:		\$5,000	0.00
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	140-Overtime	\$3,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	210-Employee Benefits	\$246	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	211-PERS/LEOFF	\$274	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	433-Local Travel	\$2,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	922-County Mailroom Services	\$500	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	932-County Print Shop	\$800	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	952-Mileage Equipment Rental	\$1,000	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	993-County Filing/Recording/Permit	\$1,500	
595313 Basub Total:		\$9,320	0.00
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	140-Overtime	\$8,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	141-Comp Time Non Exempt	\$4,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	210-Employee Benefits	\$984	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	211-PERS/LEOFF	\$1,038	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	315-Office Supplies	\$500	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	320-Operating Supplies	\$7,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	329-Other Operating Support	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	413-Engineering Services	\$200,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	417-Temporary Employment Services	\$30,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	911-County Contract Services	\$2,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	918-Burden Overhead	\$946	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	933-Unleaded Fuel	\$4,658	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	940-Interfund Capital Replacement	\$10,424	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	952-Mileage Equipment Rental	\$500	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	955-Fixed Equipment Rental	\$9,134	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	985-PW Between Funds	\$984	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	993-County Filing/Recording/Permit	\$0	
595325 Basub Total:		\$280,168	0.00
1012-000-511-595334-Design Crp Ph 3 -Design	140-Overtime	\$6,000	
1012-000-511-595334-Design Crp Ph 3 -Design	141-Comp Time Non Exempt	\$2,000	
1012-000-511-595334-Design Crp Ph 3 -Design	210-Employee Benefits	\$656	
1012-000-511-595334-Design Crp Ph 3 -Design	211-PERS/LEOFF	\$728	
1012-000-511-595334-Design Crp Ph 3 -Design	413-Engineering Services	\$120,000	
1012-000-511-595334-Design Crp Ph 3 -Design	415-Xerox/Printing Services	\$2,000	
1012-000-511-595334-Design Crp Ph 3 -Design	417-Temporary Employment Services	\$500	
1012-000-511-595334-Design Crp Ph 3 -Design	911-County Contract Services	\$2,000	
1012-000-511-595334-Design Crp Ph 3 -Design	932-County Print Shop	\$400	
1012-000-511-595334-Design Crp Ph 3 -Design	952-Mileage Equipment Rental	\$600	
595334 Basub Total:		\$134,884	0.00
1012-000-511-595336-Design Crp Ph3 - Environ.	993-County Filing/Recording/Permit	\$500	
595336 Basub Total:		\$500	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 77

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	210-Employee Benefits	\$0	
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	211-PERS/LEOFF	\$0	
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	236-Disability Ins.	\$0	
595340 Basub Total:		\$0	0.00
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$1,106,078	8.45
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	140-Overtime	\$35,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	141-Comp Time Non Exempt	\$10,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	210-Employee Benefits	\$94,388	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	211-PERS/LEOFF	\$99,568	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	221-Medical Insurance	\$221,140	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	223-Dental	\$23,486	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	230-Life Insurance	\$1,104	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	236-Disability Ins.	\$5,640	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	324-Food/Water	\$200	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	325-Evidence/Chem/Lab Supplies	\$5,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	413-Engineering Services	\$694,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	415-Xerox/Printing Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	417-Temporary Employment Services	\$155,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	442-Legal	\$15,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	499-Other Misc. Services	\$870,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	600-Capital Outlay	\$38,208,825	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	630-Non-Bldg. Improvement	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	631-Roadway Grading	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	910-Interfund Prof. Services	\$15,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	911-County Contract Services	\$400,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	918-Burden Overhead	\$3,780	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	933-Unleaded Fuel	\$23,290	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	940-Interfund Capital Replacement	\$23,302	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	952-Mileage Equipment Rental	\$2,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	955-Fixed Equipment Rental	\$17,564	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	984-Corrections Work Crew Charges	\$200,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	993-County Filing/Recording/Permit	\$500	
595344 Basub Total:		\$42,230,865	8.45
1012-000-511-595358-RPS CRP Ph3 Acquisitions	140-Overtime	\$1,500	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	141-Comp Time Non Exempt	\$750	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	210-Employee Benefits	\$184	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	211-PERS/LEOFF	\$204	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	417-Temporary Employment Services	\$12,000	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	433-Local Travel	\$500	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	911-County Contract Services	\$500	
595358 Basub Total:		\$15,638	0.00
1012-000-511-595364-Trnsp Crp Ph3 Traf Opr	685-Traffic Control Devices	\$0	
595364 Basub Total:		\$0	0.00
Program Total:		\$60,611,234	56.22
Design & Engineering Administration			
1012-000-511-543000-Adm Non CRP Gen Adm	110-Salaries	\$145,496	1.00
1012-000-511-543000-Adm Non CRP Gen Adm	140-Overtime	\$4,000	
1012-000-511-543000-Adm Non CRP Gen Adm	141-Comp Time Non Exempt	\$4,000	
1012-000-511-543000-Adm Non CRP Gen Adm	200-Employee Benefits	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	210-Employee Benefits	\$12,750	
1012-000-511-543000-Adm Non CRP Gen Adm	211-PERS/LEOFF	\$13,477	
1012-000-511-543000-Adm Non CRP Gen Adm	221-Medical Insurance	\$31,708	
1012-000-511-543000-Adm Non CRP Gen Adm	223-Dental	\$3,020	
1012-000-511-543000-Adm Non CRP Gen Adm	230-Life Insurance	\$390	
1012-000-511-543000-Adm Non CRP Gen Adm	236-Disability Ins.	\$436	
1012-000-511-543000-Adm Non CRP Gen Adm	311-Central Stores-Office Max	\$7,500	
1012-000-511-543000-Adm Non CRP Gen Adm	315-Office Supplies	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	320-Operating Supplies	\$5,500	
1012-000-511-543000-Adm Non CRP Gen Adm	324-Food/Water	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	327-Computer Supplies	\$3,000	
1012-000-511-543000-Adm Non CRP Gen Adm	415-Xerox/Printing Services	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	417-Temporary Employment Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	419-Other Prof. Services	\$15,000	
1012-000-511-543000-Adm Non CRP Gen Adm	421-Telephone	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	422-Postage	\$200	
1012-000-511-543000-Adm Non CRP Gen Adm	426-UPS/Federal Express	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	428-Cellular One/Pagers	\$1,500	
1012-000-511-543000-Adm Non CRP Gen Adm	430-Travel Charges	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	434-Long Distance Travel	\$5,000	
1012-000-511-543000-Adm Non CRP Gen Adm	451-Rent - Copiers	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	491-Assoc. Dues/Membership	\$75,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 78

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Design & Engineering Administration			
1012-000-511-543000-Adm Non CRP Gen Adm	496-Tuition/Registration	\$5,000	
1012-000-511-543000-Adm Non CRP Gen Adm	499-Other Misc. Services	\$389,800	
1012-000-511-543000-Adm Non CRP Gen Adm	911-County Contract Services	\$7,580,000	
1012-000-511-543000-Adm Non CRP Gen Adm	912-Countywide Indirect	\$1,612,324	
1012-000-511-543000-Adm Non CRP Gen Adm	918-Burden Overhead	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	922-County Mailroom Services	\$10,000	
1012-000-511-543000-Adm Non CRP Gen Adm	932-County Print Shop	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	933-Unleaded Fuel	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543000-Adm Non CRP Gen Adm	940-Interfund Capital Replacement	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	952-Mileage Equipment Rental	\$500	
1012-000-511-543000-Adm Non CRP Gen Adm	954-County Land & Bldg Rentals	\$445,792	
1012-000-511-543000-Adm Non CRP Gen Adm	955-Fixed Equipment Rental	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	958-County TER&R Annual Rents	\$6,600	
1012-000-511-543000-Adm Non CRP Gen Adm	964-County Liability Ins. Charge	\$280,938	
1012-000-511-543000-Adm Non CRP Gen Adm	995-Misc Interfund Services/Charges	\$15,000	
	543000 Basub Total:	\$10,678,431	1.00
1012-000-511-543004-Adm Non CRP CIP Mgr	110-Salaries	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	200-Employee Benefits	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	210-Employee Benefits	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	211-PERS/LEOFF	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	221-Medical Insurance	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	223-Dental	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	230-Life Insurance	\$0	
1012-000-511-543004-Adm Non CRP CIP Mgr	236-Disability Ins.	-\$934	
	543004 Basub Total:	-\$934	0.00
1012-000-511-543007-Adm Non CRP Trng	435-Meals	\$500	
1012-000-511-543007-Adm Non CRP Trng	438-Lodging	\$4,000	
	543007 Basub Total:	\$4,500	0.00
1012-000-511-543750-Misc Projects - Admin	110-Salaries	\$55,234	0.30
1012-000-511-543750-Misc Projects - Admin	210-Employee Benefits	\$4,530	
1012-000-511-543750-Misc Projects - Admin	211-PERS/LEOFF	\$4,778	
1012-000-511-543750-Misc Projects - Admin	221-Medical Insurance	\$11,344	
1012-000-511-543750-Misc Projects - Admin	223-Dental	\$1,046	
1012-000-511-543750-Misc Projects - Admin	230-Life Insurance	\$168	
1012-000-511-543750-Misc Projects - Admin	236-Disability Ins.	\$312	
	543750 Basub Total:	\$77,412	0.30
1012-000-511-543753-Misc Projects - Design	110-Salaries	\$85,108	0.55
1012-000-511-543753-Misc Projects - Design	140-Overtime	\$6,000	
1012-000-511-543753-Misc Projects - Design	141-Comp Time Non Exempt	\$2,000	
1012-000-511-543753-Misc Projects - Design	210-Employee Benefits	\$7,635	
1012-000-511-543753-Misc Projects - Design	211-PERS/LEOFF	\$8,055	
1012-000-511-543753-Misc Projects - Design	221-Medical Insurance	\$18,664	
1012-000-511-543753-Misc Projects - Design	223-Dental	\$1,716	
1012-000-511-543753-Misc Projects - Design	230-Life Insurance	\$92	
1012-000-511-543753-Misc Projects - Design	236-Disability Ins.	\$443	
1012-000-511-543753-Misc Projects - Design	413-Engineering Services	\$120,000	
1012-000-511-543753-Misc Projects - Design	415-Xerox/Printing Services	\$2,000	
1012-000-511-543753-Misc Projects - Design	417-Temporary Employment Services	\$500	
1012-000-511-543753-Misc Projects - Design	911-County Contract Services	\$6,000	
1012-000-511-543753-Misc Projects - Design	932-County Print Shop	\$600	
1012-000-511-543753-Misc Projects - Design	952-Mileage Equipment Rental	\$400	
1012-000-511-543753-Misc Projects - Design	993-County Filing/Recording/Permit	\$8,000	
	543753 Basub Total:	\$267,213	0.55
1012-000-511-595100-Adm Crp Ph1 Gen Adm	140-Overtime	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	210-Employee Benefits	\$82	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	211-PERS/LEOFF	\$87	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	236-Disability Ins.	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	315-Office Supplies	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	430-Travel Charges	\$1,000	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	433-Local Travel	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	444-Advertising	\$4,000	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	911-County Contract Services	\$5,000	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	918-Burden Overhead	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	952-Mileage Equipment Rental	\$200	
	595100 Basub Total:	\$12,369	0.00
1012-000-511-595300-Adm Crp Ph3 Gen Adm	110-Salaries	\$56,784	0.45
1012-000-511-595300-Adm Crp Ph3 Gen Adm	210-Employee Benefits	\$4,656	
1012-000-511-595300-Adm Crp Ph3 Gen Adm	211-PERS/LEOFF	\$4,912	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 79

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Design & Engineering Administration			
	1012-000-511-595300-Adm Crp Ph3 Gen Adm	221-Medical Insurance	\$12,896
	1012-000-511-595300-Adm Crp Ph3 Gen Adm	223-Dental	\$1,252
	1012-000-511-595300-Adm Crp Ph3 Gen Adm	230-Life Insurance	\$138
	1012-000-511-595300-Adm Crp Ph3 Gen Adm	236-Disability Ins.	\$308
		595300 Basub Total:	\$80,946
			0.45
	1012-000-511-597420-Transfer Out To 4420	550-Operating Transfers-subsidy	\$271,000
	1012-000-511-597420-Transfer Out To 4420	551-Transfer for non-routine/one-time	\$0
		597420 Basub Total:	\$271,000
			0.00
	1012-000-511-597914-Transfer Out To 2914	550-Operating Transfers-subsidy	\$4,812,913
		597914 Basub Total:	\$4,812,913
			0.00
		Program Total:	\$16,203,850
			2.30
Preservation Capital (511)			
	1012-000-511-541111-Ph1 Preservation Project Mgmt	110-Salaries	\$84,590
	1012-000-511-541111-Ph1 Preservation Project Mgmt	210-Employee Benefits	\$6,936
	1012-000-511-541111-Ph1 Preservation Project Mgmt	211-PERS/LEOFF	\$7,317
	1012-000-511-541111-Ph1 Preservation Project Mgmt	221-Medical Insurance	\$20,082
	1012-000-511-541111-Ph1 Preservation Project Mgmt	223-Dental	\$1,776
	1012-000-511-541111-Ph1 Preservation Project Mgmt	230-Life Insurance	\$94
	1012-000-511-541111-Ph1 Preservation Project Mgmt	236-Disability Ins.	\$440
		541111 Basub Total:	\$121,235
			0.55
	1012-000-511-541112-Ph1 Preservation Survey	110-Salaries	\$64,516
	1012-000-511-541112-Ph1 Preservation Survey	210-Employee Benefits	\$5,290
	1012-000-511-541112-Ph1 Preservation Survey	211-PERS/LEOFF	\$5,580
	1012-000-511-541112-Ph1 Preservation Survey	221-Medical Insurance	\$14,108
	1012-000-511-541112-Ph1 Preservation Survey	223-Dental	\$1,404
	1012-000-511-541112-Ph1 Preservation Survey	230-Life Insurance	\$86
	1012-000-511-541112-Ph1 Preservation Survey	236-Disability Ins.	\$334
		541112 Basub Total:	\$91,318
			0.50
	1012-000-511-541113-Ph1 Preservation Design	110-Salaries	\$85,108
	1012-000-511-541113-Ph1 Preservation Design	140-Overtime	\$6,000
	1012-000-511-541113-Ph1 Preservation Design	141-Comp Time Non Exempt	\$2,000
	1012-000-511-541113-Ph1 Preservation Design	210-Employee Benefits	\$7,635
	1012-000-511-541113-Ph1 Preservation Design	211-PERS/LEOFF	\$8,055
	1012-000-511-541113-Ph1 Preservation Design	221-Medical Insurance	\$18,664
	1012-000-511-541113-Ph1 Preservation Design	223-Dental	\$1,716
	1012-000-511-541113-Ph1 Preservation Design	230-Life Insurance	\$92
	1012-000-511-541113-Ph1 Preservation Design	236-Disability Ins.	\$443
	1012-000-511-541113-Ph1 Preservation Design	413-Engineering Services	\$122,434
	1012-000-511-541113-Ph1 Preservation Design	415-Xerox/Printing Services	\$2,000
	1012-000-511-541113-Ph1 Preservation Design	417-Temporary Employment Services	\$500
	1012-000-511-541113-Ph1 Preservation Design	419-Other Prof. Services	-\$68,272
	1012-000-511-541113-Ph1 Preservation Design	911-County Contract Services	\$4,000
	1012-000-511-541113-Ph1 Preservation Design	932-County Print Shop	\$600
	1012-000-511-541113-Ph1 Preservation Design	952-Mileage Equipment Rental	\$200
	1012-000-511-541113-Ph1 Preservation Design	993-County Filing/Recording/Permit	\$2,000
		541113 Basub Total:	\$193,175
			0.55
	1012-000-511-541114-Ph1 Preservation Construction	413-Engineering Services	\$20,000
	1012-000-511-541114-Ph1 Preservation Construction	918-Burden Overhead	\$2,208
	1012-000-511-541114-Ph1 Preservation Construction	933-Unleaded Fuel	\$9,316
	1012-000-511-541114-Ph1 Preservation Construction	940-Interfund Capital Replacement	\$6,132
	1012-000-511-541114-Ph1 Preservation Construction	955-Fixed Equipment Rental	\$4,216
		541114 Basub Total:	\$41,872
			0.00
	1012-000-511-541115-Ph1 Preservation RPS	417-Temporary Employment Services	\$6,000
	1012-000-511-541115-Ph1 Preservation RPS	952-Mileage Equipment Rental	\$1,000
		541115 Basub Total:	\$7,000
			0.00
	1012-000-511-541116-Ph1 Preservation Transp Systems	110-Salaries	\$15,091
	1012-000-511-541116-Ph1 Preservation Transp Systems	210-Employee Benefits	\$1,237
	1012-000-511-541116-Ph1 Preservation Transp Systems	211-PERS/LEOFF	\$1,306
	1012-000-511-541116-Ph1 Preservation Transp Systems	221-Medical Insurance	\$3,388
	1012-000-511-541116-Ph1 Preservation Transp Systems	223-Dental	\$372
	1012-000-511-541116-Ph1 Preservation Transp Systems	230-Life Insurance	\$12
	1012-000-511-541116-Ph1 Preservation Transp Systems	236-Disability Ins.	\$77
		541116 Basub Total:	\$21,483
			0.10
	1012-000-511-541117-Ph1 Preservation Transp Prog	110-Salaries	\$45,582
	1012-000-511-541117-Ph1 Preservation Transp Prog	210-Employee Benefits	\$3,737
	1012-000-511-541117-Ph1 Preservation Transp Prog	211-PERS/LEOFF	\$3,944
	1012-000-511-541117-Ph1 Preservation Transp Prog	221-Medical Insurance	\$7,966
	1012-000-511-541117-Ph1 Preservation Transp Prog	223-Dental	\$788
	1012-000-511-541117-Ph1 Preservation Transp Prog	230-Life Insurance	\$88

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 80

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Preservation Capital (511)			
1012-000-511-541117-Ph1	Preservation Transp Prog	236-Disability Ins.	\$244
		541117 Basub Total:	\$62,349 0.30
1012-000-511-541118-Ph1	Preservation- Traffic Eng	110-Salaries	\$31,984 0.25
1012-000-511-541118-Ph1	Preservation- Traffic Eng	210-Employee Benefits	\$2,622
1012-000-511-541118-Ph1	Preservation- Traffic Eng	211-PERS/LEOFF	\$2,766
1012-000-511-541118-Ph1	Preservation- Traffic Eng	221-Medical Insurance	\$6,556
1012-000-511-541118-Ph1	Preservation- Traffic Eng	223-Dental	\$568
1012-000-511-541118-Ph1	Preservation- Traffic Eng	230-Life Insurance	\$30
1012-000-511-541118-Ph1	Preservation- Traffic Eng	236-Disability Ins.	\$164
		541118 Basub Total:	\$44,690 0.25
1012-000-511-541125-Ph2	Preservation RPS	110-Salaries	\$41,900 0.35
1012-000-511-541125-Ph2	Preservation RPS	210-Employee Benefits	\$3,436
1012-000-511-541125-Ph2	Preservation RPS	211-PERS/LEOFF	\$3,625
1012-000-511-541125-Ph2	Preservation RPS	221-Medical Insurance	\$7,670
1012-000-511-541125-Ph2	Preservation RPS	223-Dental	\$840
1012-000-511-541125-Ph2	Preservation RPS	230-Life Insurance	\$42
1012-000-511-541125-Ph2	Preservation RPS	236-Disability Ins.	\$215
		541125 Basub Total:	\$57,728 0.35
1012-000-511-541130-Ph3	Preservation Admin	110-Salaries	\$14,550 0.10
1012-000-511-541130-Ph3	Preservation Admin	210-Employee Benefits	\$1,194
1012-000-511-541130-Ph3	Preservation Admin	211-PERS/LEOFF	\$1,259
1012-000-511-541130-Ph3	Preservation Admin	221-Medical Insurance	\$3,172
1012-000-511-541130-Ph3	Preservation Admin	223-Dental	\$302
1012-000-511-541130-Ph3	Preservation Admin	230-Life Insurance	\$38
1012-000-511-541130-Ph3	Preservation Admin	236-Disability Ins.	\$80
		541130 Basub Total:	\$20,595 0.10
1012-000-511-541134-Ph3	Preservation Construction	110-Salaries	\$115,914 0.90
1012-000-511-541134-Ph3	Preservation Construction	210-Employee Benefits	\$9,504
1012-000-511-541134-Ph3	Preservation Construction	211-PERS/LEOFF	\$10,026
1012-000-511-541134-Ph3	Preservation Construction	221-Medical Insurance	\$23,754
1012-000-511-541134-Ph3	Preservation Construction	223-Dental	\$2,592
1012-000-511-541134-Ph3	Preservation Construction	230-Life Insurance	\$108
1012-000-511-541134-Ph3	Preservation Construction	236-Disability Ins.	\$592
		541134 Basub Total:	\$162,490 0.90
1012-000-511-543090-Safety & Asset Mangement		110-Salaries	\$268,964 2.00
1012-000-511-543090-Safety & Asset Mangement		210-Employee Benefits	\$22,056
1012-000-511-543090-Safety & Asset Mangement		211-PERS/LEOFF	\$23,266
1012-000-511-543090-Safety & Asset Mangement		221-Medical Insurance	\$55,488
1012-000-511-543090-Safety & Asset Mangement		223-Dental	\$6,756
1012-000-511-543090-Safety & Asset Mangement		230-Life Insurance	\$780
1012-000-511-543090-Safety & Asset Mangement		236-Disability Ins.	\$1,458
1012-000-511-543090-Safety & Asset Mangement		310-Office Supplies	\$300
1012-000-511-543090-Safety & Asset Mangement		329-Other Operating Support	\$2,000
1012-000-511-543090-Safety & Asset Mangement		431-Airfare	\$800
1012-000-511-543090-Safety & Asset Mangement		434-Long Distance Travel	\$2,000
1012-000-511-543090-Safety & Asset Mangement		435-Meals	\$330
1012-000-511-543090-Safety & Asset Mangement		438-Lodging	\$900
1012-000-511-543090-Safety & Asset Mangement		496-Tuition/Registration	\$2,200
1012-000-511-543090-Safety & Asset Mangement		958-County TER&R Annual Rents	\$2,000
		543090 Basub Total:	\$389,298 2.00
1012-000-511-544213-Pavement Management		110-Salaries	\$541,718 4.05
1012-000-511-544213-Pavement Management		210-Employee Benefits	\$44,420
1012-000-511-544213-Pavement Management		211-PERS/LEOFF	\$46,858
1012-000-511-544213-Pavement Management		221-Medical Insurance	\$103,016
1012-000-511-544213-Pavement Management		223-Dental	\$10,530
1012-000-511-544213-Pavement Management		230-Life Insurance	\$922
1012-000-511-544213-Pavement Management		236-Disability Ins.	\$2,844
1012-000-511-544213-Pavement Management		319-Other Supplies	\$1,000
1012-000-511-544213-Pavement Management		327-Computer Supplies	\$2,000
1012-000-511-544213-Pavement Management		329-Other Operating Support	\$500
1012-000-511-544213-Pavement Management		415-Xerox/Printing Services	\$1,000
1012-000-511-544213-Pavement Management		419-Other Prof. Services	\$4,500
1012-000-511-544213-Pavement Management		911-County Contract Services	\$29,074
1012-000-511-544213-Pavement Management		932-County Print Shop	\$484
1012-000-511-544213-Pavement Management		951-Hourly Equipment Rental	\$18,838
1012-000-511-544213-Pavement Management		958-County TER&R Annual Rents	\$11,800
1012-000-511-544213-Pavement Management		964-County Liability Ins. Charge	\$6,422
1012-000-511-544213-Pavement Management		984-Corrections Work Crew Charges	\$5,400
		544213 Basub Total:	\$831,326 4.05

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 81

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Design & Engineering				
Preservation Capital (511)				
		Program Total:	\$2,044,559	9.65
Transportation Program (TRP)				
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	110-Salaries	\$23,581	0.15	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	140-Overtime	\$3,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	141-Comp Time Non Exempt	\$300		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	200-Employee Benefits	\$0		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	210-Employee Benefits	\$2,204		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	211-PERS/LEOFF	\$2,326		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	221-Medical Insurance	\$5,082		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	223-Dental	\$540		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	230-Life Insurance	\$18		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	236-Disability Ins.	-\$1,347		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	300-Supplies	\$1,800		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	421-Telephone	\$3,600		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	430-Travel Charges	\$2,100		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	451-Rent - Copiers	\$3,900		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	487-Computer Maintenance/Repair	\$900		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	491-Assoc. Dues/Membership	\$1,200		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	496-Tuition/Registration	\$1,500		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	911-County Contract Services	\$36,000		
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	958-County TER&R Annual Rents	\$15,800		
543060 Basub Total:		\$102,504	0.15	
1012-000-511-543064-Trnsp Non Crp Traf Opr	110-Salaries	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	210-Employee Benefits	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	211-PERS/LEOFF	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	221-Medical Insurance	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	223-Dental	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	230-Life Insurance	\$0		
1012-000-511-543064-Trnsp Non Crp Traf Opr	236-Disability Ins.	\$0		
543064 Basub Total:		\$0	0.00	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	110-Salaries	\$23,848	0.15	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	140-Overtime	\$1,750		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	141-Comp Time Non Exempt	\$5,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	200-Employee Benefits	\$0		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	210-Employee Benefits	\$2,509		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	211-PERS/LEOFF	\$2,648		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	221-Medical Insurance	\$3,734		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	223-Dental	\$342		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	230-Life Insurance	\$44		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	236-Disability Ins.	-\$794		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	300-Supplies	\$8,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	413-Engineering Services	\$98,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	419-Other Prof. Services	\$30,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	430-Travel Charges	\$6,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	444-Advertising	\$2,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	496-Tuition/Registration	\$10,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	911-County Contract Services	\$1,560,300		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	921-Program Support	\$100,000		
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	958-County TER&R Annual Rents	\$6,000		
543070 Basub Total:		\$1,860,381	0.15	
1012-000-511-543077-Trnsp Prg Non Crp Trng	110-Salaries	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	200-Employee Benefits	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	210-Employee Benefits	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	211-PERS/LEOFF	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	221-Medical Insurance	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	223-Dental	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	230-Life Insurance	\$0		
1012-000-511-543077-Trnsp Prg Non Crp Trng	236-Disability Ins.	\$0		
543077 Basub Total:		\$0	0.00	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	110-Salaries	\$298,154	2.05	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	140-Overtime	\$19,000		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	141-Comp Time Non Exempt	\$700		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	200-Employee Benefits	\$0		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	210-Employee Benefits	\$26,064		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	211-PERS/LEOFF	\$28,045		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	221-Medical Insurance	\$60,824		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	223-Dental	\$5,650		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	230-Life Insurance	\$1,146		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	236-Disability Ins.	\$3,556		
1012-000-511-543080-Con Mgt Non Crp Gen Adm	300-Supplies	\$4,200		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 82

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
1012-000-511-543080-Con Mgt Non Crp Gen Adm	314-Maps-Books & Periodicals	\$1,200	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	327-Computer Supplies	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	419-Other Prof. Services	\$220,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	421-Telephone	\$9,400	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	428-Cellular One/Pagers	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	430-Travel Charges	\$4,900	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	431-Airfare	\$2,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	433-Local Travel	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	435-Meals	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	438-Lodging	\$2,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	451-Rent - Copiers	\$9,100	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	487-Computer Maintenance/Repair	\$2,100	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	491-Assoc. Dues/Membership	\$3,800	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	496-Tuition/Registration	\$5,500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	911-County Contract Services	\$84,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	934-GIS/County Maps	\$8,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	958-County TER&R Annual Rents	\$15,200	
543080 Basub Total:		\$823,539	2.05
1012-000-511-543751-Misc Projects - Project Mgmt	110-Salaries	\$66,566	0.45
1012-000-511-543751-Misc Projects - Project Mgmt	210-Employee Benefits	\$5,458	
1012-000-511-543751-Misc Projects - Project Mgmt	211-PERS/LEOFF	\$5,758	
1012-000-511-543751-Misc Projects - Project Mgmt	221-Medical Insurance	\$15,996	
1012-000-511-543751-Misc Projects - Project Mgmt	223-Dental	\$1,404	
1012-000-511-543751-Misc Projects - Project Mgmt	230-Life Insurance	\$82	
1012-000-511-543751-Misc Projects - Project Mgmt	236-Disability Ins.	\$348	
1012-000-511-543751-Misc Projects - Project Mgmt	911-County Contract Services	\$24,000	
543751 Basub Total:		\$119,612	0.45
1012-000-511-543752-Misc Projects - Survey	110-Salaries	\$77,590	0.60
1012-000-511-543752-Misc Projects - Survey	140-Overtime	\$2,000	
1012-000-511-543752-Misc Projects - Survey	210-Employee Benefits	\$6,444	
1012-000-511-543752-Misc Projects - Survey	211-PERS/LEOFF	\$6,793	
1012-000-511-543752-Misc Projects - Survey	221-Medical Insurance	\$17,024	
1012-000-511-543752-Misc Projects - Survey	223-Dental	\$1,620	
1012-000-511-543752-Misc Projects - Survey	230-Life Insurance	\$126	
1012-000-511-543752-Misc Projects - Survey	236-Disability Ins.	\$406	
1012-000-511-543752-Misc Projects - Survey	413-Engineering Services	\$30,000	
1012-000-511-543752-Misc Projects - Survey	417-Temporary Employment Services	\$10,000	
1012-000-511-543752-Misc Projects - Survey	918-Burden Overhead	\$316	
1012-000-511-543752-Misc Projects - Survey	933-Unleaded Fuel	\$4,658	
1012-000-511-543752-Misc Projects - Survey	940-Interfund Capital Replacement	\$3,680	
1012-000-511-543752-Misc Projects - Survey	952-Mileage Equipment Rental	\$500	
1012-000-511-543752-Misc Projects - Survey	955-Fixed Equipment Rental	\$2,108	
543752 Basub Total:		\$163,265	0.60
1012-000-511-543754-Misc Projects - Construction	110-Salaries	\$132,906	1.05
1012-000-511-543754-Misc Projects - Construction	210-Employee Benefits	\$10,898	
1012-000-511-543754-Misc Projects - Construction	211-PERS/LEOFF	\$11,496	
1012-000-511-543754-Misc Projects - Construction	221-Medical Insurance	\$28,710	
1012-000-511-543754-Misc Projects - Construction	223-Dental	\$2,980	
1012-000-511-543754-Misc Projects - Construction	230-Life Insurance	\$130	
1012-000-511-543754-Misc Projects - Construction	236-Disability Ins.	\$678	
543754 Basub Total:		\$187,798	1.05
1012-000-511-543755-Misc Projects - Real Property Services	110-Salaries	\$41,900	0.35
1012-000-511-543755-Misc Projects - Real Property Services	140-Overtime	\$500	
1012-000-511-543755-Misc Projects - Real Property Services	141-Comp Time Non Exempt	\$500	
1012-000-511-543755-Misc Projects - Real Property Services	210-Employee Benefits	\$3,436	
1012-000-511-543755-Misc Projects - Real Property Services	211-PERS/LEOFF	\$3,625	
1012-000-511-543755-Misc Projects - Real Property Services	221-Medical Insurance	\$7,670	
1012-000-511-543755-Misc Projects - Real Property Services	223-Dental	\$840	
1012-000-511-543755-Misc Projects - Real Property Services	230-Life Insurance	\$42	
1012-000-511-543755-Misc Projects - Real Property Services	236-Disability Ins.	\$215	
1012-000-511-543755-Misc Projects - Real Property Services	412-Legal Services	\$5,000	
1012-000-511-543755-Misc Projects - Real Property Services	417-Temporary Employment Services	\$5,000	
1012-000-511-543755-Misc Projects - Real Property Services	419-Other Prof. Services	\$20,000	
1012-000-511-543755-Misc Projects - Real Property Services	442-Legal	\$2,000	
1012-000-511-543755-Misc Projects - Real Property Services	469-Other Insurance	\$11,000	
1012-000-511-543755-Misc Projects - Real Property Services	472-Garbage	\$2,000	
1012-000-511-543755-Misc Projects - Real Property Services	476-Water & Sewer	\$500	
1012-000-511-543755-Misc Projects - Real Property Services	493-Filing/Recording/Permit Fees	\$1,000	
1012-000-511-543755-Misc Projects - Real Property Services	911-County Contract Services	\$30,000	
1012-000-511-543755-Misc Projects - Real Property Services	952-Mileage Equipment Rental	\$500	
1012-000-511-543755-Misc Projects - Real Property Services	993-County Filing/Recording/Permit	\$3,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 83

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Design & Engineering				
Transportation Program (TRP)				
		543755 Basub Total:	\$138,728	0.35
1012-000-511-543758-Misc Projects- Transp. Concurrency	110-Salaries	\$31,324	0.15	
1012-000-511-543758-Misc Projects- Transp. Concurrency	210-Employee Benefits	\$2,568		
1012-000-511-543758-Misc Projects- Transp. Concurrency	211-PERS/LEOFF	\$2,709		
1012-000-511-543758-Misc Projects- Transp. Concurrency	221-Medical Insurance	\$4,370		
1012-000-511-543758-Misc Projects- Transp. Concurrency	223-Dental	\$328		
1012-000-511-543758-Misc Projects- Transp. Concurrency	230-Life Insurance	\$98		
1012-000-511-543758-Misc Projects- Transp. Concurrency	236-Disability Ins.	\$178		
		543758 Basub Total:	\$41,575	0.15
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	110-Salaries	\$166,006	1.10	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	210-Employee Benefits	\$13,613		
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$14,368		
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	221-Medical Insurance	\$37,268		
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	223-Dental	\$4,096		
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	230-Life Insurance	\$144		
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	236-Disability Ins.	\$847		
		595160 Basub Total:	\$236,342	1.10
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	140-Overtime	\$18,000		
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	141-Comp Time Non Exempt	\$600		
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	210-Employee Benefits	\$1,526		
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	211-PERS/LEOFF	\$1,609		
		595164 Basub Total:	\$21,735	0.00
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	110-Salaries	\$112,564	0.80	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	140-Overtime	\$1,750		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	210-Employee Benefits	\$9,374		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$9,888		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	221-Medical Insurance	\$22,474		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	223-Dental	\$2,464		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	230-Life Insurance	\$210		
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	236-Disability Ins.	\$596		
		595170 Basub Total:	\$159,320	0.80
1012-000-511-595172-Trnsp Prg Crp Ph1 Pub Inv	444-Advertising	\$4,000		
		595172 Basub Total:	\$4,000	0.00
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	110-Salaries	\$143,087	0.90	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	210-Employee Benefits	\$11,733		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	211-PERS/LEOFF	\$12,385		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	221-Medical Insurance	\$22,402		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	223-Dental	\$2,056		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	230-Life Insurance	\$274		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	236-Disability Ins.	\$763		
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	419-Other Prof. Services	\$30,000		
		595175 Basub Total:	\$222,700	0.90
1012-000-511-595178-Trnsp Pgm Crp Ph1-Environmntl	685-Traffic Control Devices	\$0		
		595178 Basub Total:	\$0	0.00
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	110-Salaries	\$253,896	1.95	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	140-Overtime	\$42,000		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$1,400		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	210-Employee Benefits	\$24,378		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	211-PERS/LEOFF	\$25,716		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	221-Medical Insurance	\$51,878		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	223-Dental	\$4,556		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	230-Life Insurance	\$254		
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	236-Disability Ins.	\$1,292		
		595180 Basub Total:	\$405,370	1.95
1012-000-511-595368-Trnsp Crp Ph3 Traf Eng Crp	329-Other Operating Support	\$1,200		
		595368 Basub Total:	\$1,200	0.00
1012-000-511-595380-Con Mgt Crp Ph3 Gen Adm	329-Other Operating Support	\$2,800		
		595380 Basub Total:	\$2,800	0.00
		Program Total:	\$4,490,869	9.70
		Design & Engineering Total:	\$83,350,512	77.87
Equipment Rental & Revolving				
Equipment Rental & Revolving				
5091-000-308-508200-Contingency Budgets	997-Contingency	\$216,538		
		508200 Basub Total:	\$216,538	0.00
5091-000-551-548572-Gdo Store	110-Salaries	\$100,172	1.10	
5091-000-551-548572-Gdo Store	200-Employee Benefits	\$0		
5091-000-551-548572-Gdo Store	210-Employee Benefits	\$8,214		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 84

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Equipment Rental & Revolving			
Equipment Rental & Revolving			
5091-000-551-548572-Gdo Store	211-PERS/LEOFF	\$8,665	
5091-000-551-548572-Gdo Store	221-Medical Insurance	\$14,644	
5091-000-551-548572-Gdo Store	223-Dental	\$1,490	
5091-000-551-548572-Gdo Store	230-Life Insurance	\$196	
5091-000-551-548572-Gdo Store	236-Disability Ins.	\$568	
5091-000-551-548572-Gdo Store	327-Computer Supplies	\$2,000	
5091-000-551-548572-Gdo Store	329-Other Operating Support	\$2,000	
5091-000-551-548572-Gdo Store	349-Cost Of Goods Sold	\$3,883,462	
5091-000-551-548572-Gdo Store	366-Propane	\$2,000	
5091-000-551-548572-Gdo Store	419-Other Prof. Services	\$10,000	
5091-000-551-548572-Gdo Store	451-Rent - Copiers	\$3,800	
5091-000-551-548572-Gdo Store	496-Tuition/Registration	\$1,000	
5091-000-551-548572-Gdo Store	650-Construction Project	\$60,000	
5091-000-551-548572-Gdo Store	911-County Contract Services	\$1,000	
5091-000-551-548572-Gdo Store	912-Countywide Indirect	\$65,674	
5091-000-551-548572-Gdo Store	915-PW Within Fund	\$1,200	
5091-000-551-548572-Gdo Store	954-County Land & Bldg Rentals	\$131,084	
	548572 Basub Total:	\$4,297,169	1.10
5091-000-552-548652-Overhead	110-Salaries	\$532,650	5.00
5091-000-552-548652-Overhead	200-Employee Benefits	\$52,588	
5091-000-552-548652-Overhead	210-Employee Benefits	\$43,678	
5091-000-552-548652-Overhead	211-PERS/LEOFF	\$46,082	
5091-000-552-548652-Overhead	221-Medical Insurance	\$149,012	
5091-000-552-548652-Overhead	223-Dental	\$15,322	
5091-000-552-548652-Overhead	230-Life Insurance	\$1,176	
5091-000-552-548652-Overhead	236-Disability Ins.	\$3,698	
5091-000-552-548652-Overhead	311-Central Stores-Office Max	\$2,000	
5091-000-552-548652-Overhead	313-Educational Supplies	\$0	
5091-000-552-548652-Overhead	323-Drugs/Medical	\$1,800	
5091-000-552-548652-Overhead	326-Expendable Equipment	\$80,000	
5091-000-552-548652-Overhead	328-Uniforms/Clothing	\$22,000	
5091-000-552-548652-Overhead	329-Other Operating Support	\$379,835	
5091-000-552-548652-Overhead	366-Propane	\$6,000	
5091-000-552-548652-Overhead	410-Professional Services	\$30,000	
5091-000-552-548652-Overhead	414-Medical & Dental	\$3,000	
5091-000-552-548652-Overhead	417-Temporary Employment Services	\$2,000	
5091-000-552-548652-Overhead	419-Other Prof. Services	\$4,000	
5091-000-552-548652-Overhead	421-Telephone	\$2,000	
5091-000-552-548652-Overhead	428-Cellular One/Pagers	\$1,200	
5091-000-552-548652-Overhead	429-Other Communication	\$878	
5091-000-552-548652-Overhead	433-Local Travel	\$80	
5091-000-552-548652-Overhead	434-Long Distance Travel	\$288	
5091-000-552-548652-Overhead	435-Meals	\$1,000	
5091-000-552-548652-Overhead	438-Lodging	\$4,000	
5091-000-552-548652-Overhead	439-Other Travel	\$180	
5091-000-552-548652-Overhead	491-Assoc. Dues/Membership	\$3,000	
5091-000-552-548652-Overhead	493-Filing/Recording/Permit Fees	\$1,000	
5091-000-552-548652-Overhead	496-Tuition/Registration	\$10,000	
5091-000-552-548652-Overhead	640-Machinery & Equip	\$0	
5091-000-552-548652-Overhead	911-County Contract Services	\$306	
5091-000-552-548652-Overhead	912-Countywide Indirect	\$459,720	
5091-000-552-548652-Overhead	933-Unleaded Fuel	\$23,803	
5091-000-552-548652-Overhead	952-Mileage Equipment Rental	\$57,350	
5091-000-552-548652-Overhead	954-County Land & Bldg Rentals	\$340,818	
5091-000-552-548652-Overhead	958-County TER&R Annual Rents	\$13,800	
5091-000-552-548652-Overhead	964-County Liability Ins. Charge	\$40,154	
5091-000-554-548652-Overhead	938-Shops Parts and Labor	\$40,698	
5091-000-554-548652-Overhead	996-County Workshops/Training	\$500	
	548652 Basub Total:	\$2,375,616	5.00
5091-000-553-548680-Equipment Repair	329-Other Operating Support	\$500	
5091-000-553-548680-Equipment Repair	351-Parts	\$47,000	
5091-000-553-548680-Equipment Repair	362-Unleaded Gasoline	\$653,000	
5091-000-553-548680-Equipment Repair	364-Diesel	\$400,000	
5091-000-553-548680-Equipment Repair	915-PW Within Fund	\$2,030	
5091-000-553-548680-Equipment Repair	916-Direct Labor	\$138,022	
5091-000-554-548680-Equipment Repair	329-Other Operating Support	\$0	
5091-000-554-548680-Equipment Repair	351-Parts	\$59,768	
5091-000-554-548680-Equipment Repair	352-Tire/Tube	\$0	
5091-000-554-548680-Equipment Repair	362-Unleaded Gasoline	\$92,150	
5091-000-554-548680-Equipment Repair	364-Diesel	\$36,648	
5091-000-554-548680-Equipment Repair	365-Motor Oil	\$8	
5091-000-554-548680-Equipment Repair	915-PW Within Fund	\$1,900	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 85

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Equipment Rental & Revolving			
Equipment Rental & Revolving			
5091-000-554-548680-Equipment Repair	916-Direct Labor	\$262,134	
5091-000-556-548680-Equipment Repair	326-Expendable Equipment	\$30,000	
5091-000-556-548680-Equipment Repair	329-Other Operating Support	\$1,308	
5091-000-556-548680-Equipment Repair	351-Parts	\$186,384	
5091-000-556-548680-Equipment Repair	915-PW Within Fund	\$93,000	
5091-000-556-548680-Equipment Repair	916-Direct Labor	\$279,014	
548680 Basub Total:		\$2,282,866	0.00
5091-000-552-548682-Equipment Repair	110-Salaries	\$1,145,240	10.00
5091-000-552-548682-Equipment Repair	200-Employee Benefits	\$0	
5091-000-552-548682-Equipment Repair	210-Employee Benefits	\$93,910	
5091-000-552-548682-Equipment Repair	211-PERS/LEOFF	\$99,063	
5091-000-552-548682-Equipment Repair	221-Medical Insurance	\$317,872	
5091-000-552-548682-Equipment Repair	223-Dental	\$32,242	
5091-000-552-548682-Equipment Repair	230-Life Insurance	\$1,320	
5091-000-552-548682-Equipment Repair	236-Disability Ins.	\$6,134	
5091-000-552-548682-Equipment Repair	351-Parts	\$6,000	
5091-000-552-548682-Equipment Repair	485-Vehicles-Repair/Maintenance	\$382,624	
548682 Basub Total:		\$2,084,405	10.00
5091-000-552-594480-Capitalized Equip-Motor Pool	640-Machinery & Equip	\$125,000	
5091-000-556-594480-Capitalized Equip-Motor Pool	640-Machinery & Equip	\$125,000	
5091-000-556-594480-Capitalized Equip-Motor Pool	645-Transportation Equip	\$1,826,000	
5091-000-556-594480-Capitalized Equip-Motor Pool	646-Work Equip/Trucks	\$2,269,100	
594480 Basub Total:		\$4,345,100	0.00
Program Total:		\$15,601,694	16.10
Equipment Rental & Revolving Total:		\$15,601,694	16.10
Equipment Services			
Equipment Repair			
5091-000-555-548680-Equipment Repair	329-Other Operating Support	\$50,000	
5091-000-555-548680-Equipment Repair	351-Parts	\$1,922,284	
5091-000-555-548680-Equipment Repair	352-Tire/Tube	\$0	
5091-000-555-548680-Equipment Repair	362-Unleaded Gasoline	\$2,539,206	
5091-000-555-548680-Equipment Repair	364-Diesel	\$804,946	
5091-000-555-548680-Equipment Repair	365-Motor Oil	\$168	
5091-000-555-548680-Equipment Repair	430-Travel Charges	\$10,000	
5091-000-555-548680-Equipment Repair	915-PW Within Fund	\$300,000	
5091-000-555-548680-Equipment Repair	916-Direct Labor	\$2,925,000	
5091-000-555-548680-Equipment Repair	958-County TER&R Annual Rents	\$4,000	
548680 Basub Total:		\$8,555,604	0.00
Program Total:		\$8,555,604	0.00
Facilities Management			
5091-000-555-548652-Overhead	110-Salaries	\$312,988	2.05
5091-000-555-548652-Overhead	200-Employee Benefits	\$2,680	
5091-000-555-548652-Overhead	210-Employee Benefits	\$25,666	
5091-000-555-548652-Overhead	211-PERS/LEOFF	\$27,074	
5091-000-555-548652-Overhead	221-Medical Insurance	\$47,366	
5091-000-555-548652-Overhead	223-Dental	\$6,658	
5091-000-555-548652-Overhead	230-Life Insurance	\$682	
5091-000-555-548652-Overhead	236-Disability Ins.	\$1,038	
5091-000-555-548652-Overhead	310-Office Supplies	\$1,000	
5091-000-555-548652-Overhead	311-Central Stores-Office Max	\$500	
5091-000-555-548652-Overhead	327-Computer Supplies	\$6,000	
5091-000-555-548652-Overhead	410-Professional Services	\$30,000	
5091-000-555-548652-Overhead	419-Other Prof. Services	\$20,000	
5091-000-555-548652-Overhead	421-Telephone	\$1,540	
5091-000-555-548652-Overhead	428-Cellular One/Pagers	\$342	
5091-000-555-548652-Overhead	431-Airfare	\$4,000	
5091-000-555-548652-Overhead	433-Local Travel	\$310	
5091-000-555-548652-Overhead	435-Meals	\$1,000	
5091-000-555-548652-Overhead	437-Freight	\$20	
5091-000-555-548652-Overhead	438-Lodging	\$4,000	
5091-000-555-548652-Overhead	439-Other Travel	\$210	
5091-000-555-548652-Overhead	451-Rent - Copiers	\$0	
5091-000-555-548652-Overhead	491-Assoc. Dues/Membership	\$3,000	
5091-000-555-548652-Overhead	493-Filing/Recording/Permit Fees	\$2,200	
5091-000-555-548652-Overhead	496-Tuition/Registration	\$10,000	
5091-000-555-548652-Overhead	499-Other Misc. Services	\$0	
5091-000-555-548652-Overhead	911-County Contract Services	\$1,000	
5091-000-555-548652-Overhead	912-Countywide Indirect	\$65,674	
5091-000-555-548652-Overhead	921-Program Support	\$100,000	
5091-000-555-548652-Overhead	933-Unleaded Fuel	\$1,500	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 86

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Equipment Services			
Facilities Management			
5091-000-555-548652-Overhead	952-Mileage Equipment Rental	\$1,330	
5091-000-555-548652-Overhead	954-County Land & Bldg Rentals	\$26,216	
5091-000-555-548652-Overhead	958-County TER&R Annual Rents	\$19,200	
548652 Basub Total:		\$723,194	2.05
Program Total:		\$723,194	2.05
Public Works Stores			
5091-000-551-548473-Parts Store	110-Salaries	\$280,788	2.85
5091-000-551-548473-Parts Store	200-Employee Benefits	\$15,008	
5091-000-551-548473-Parts Store	210-Employee Benefits	\$23,024	
5091-000-551-548473-Parts Store	211-PERS/LEOFF	\$24,288	
5091-000-551-548473-Parts Store	221-Medical Insurance	\$65,436	
5091-000-551-548473-Parts Store	223-Dental	\$6,948	
5091-000-551-548473-Parts Store	230-Life Insurance	\$426	
5091-000-551-548473-Parts Store	236-Disability Ins.	\$1,564	
5091-000-551-548473-Parts Store	310-Office Supplies	\$1,000	
5091-000-551-548473-Parts Store	311-Central Stores-Office Max	\$1,000	
5091-000-551-548473-Parts Store	327-Computer Supplies	\$2,000	
5091-000-551-548473-Parts Store	328-Uniforms/Clothing	\$2,200	
5091-000-551-548473-Parts Store	329-Other Operating Support	\$2,000	
5091-000-551-548473-Parts Store	347-Cost of Goods Returned	\$10,840	
5091-000-551-548473-Parts Store	349-Cost Of Goods Sold	\$2,000,000	
5091-000-551-548473-Parts Store	351-Parts	\$6,000	
5091-000-551-548473-Parts Store	352-Tire/Tube	\$11,700	
5091-000-551-548473-Parts Store	410-Professional Services	\$37,200	
5091-000-551-548473-Parts Store	421-Telephone	\$1,500	
5091-000-551-548473-Parts Store	426-UPS/Federal Express	\$1,000	
5091-000-551-548473-Parts Store	437-Freight	\$600	
5091-000-551-548473-Parts Store	451-Rent - Copiers	\$3,800	
5091-000-551-548473-Parts Store	496-Tuition/Registration	\$1,000	
5091-000-551-548473-Parts Store	912-Countywide Indirect	\$65,674	
5091-000-551-548473-Parts Store	954-County Land & Bldg Rentals	\$26,218	
5091-000-551-548473-Parts Store	958-County TER&R Annual Rents	\$0	
5091-000-551-548473-Parts Store	997-Contingency	\$0	
5091-000-555-548473-Parts Store	958-County TER&R Annual Rents	\$0	
548473 Basub Total:		\$2,591,214	2.85
5091-000-551-548652-Overhead	210-Employee Benefits	\$0	
5091-000-551-548652-Overhead	211-PERS/LEOFF	\$0	
5091-000-551-548652-Overhead	328-Uniforms/Clothing	\$2,200	
5091-000-551-548652-Overhead	451-Rent - Copiers	\$0	
5091-000-551-548652-Overhead	493-Filing/Recording/Permit Fees	\$1,500	
5091-000-551-548652-Overhead	933-Unleaded Fuel	\$1,500	
5091-000-551-548652-Overhead	952-Mileage Equipment Rental	\$2,410	
5091-000-551-548652-Overhead	958-County TER&R Annual Rents	\$2,000	
548652 Basub Total:		\$9,610	0.00
Program Total:		\$2,600,824	2.85
Equipment Services Total:		\$11,879,622	4.90
Facility Operations - Public Works			
Non-Road/ Non-Parks Facility Maintenance			
1012-000-634-518520-Facilities/Routine	419-Other Prof. Services	\$4,000	
1012-000-634-518520-Facilities/Routine	421-Telephone	\$574	
1012-000-634-518520-Facilities/Routine	459-Other Rental	\$16,000	
1012-000-634-518520-Facilities/Routine	470-Public Utility Services	\$0	
1012-000-634-518520-Facilities/Routine	472-Garbage	\$9,600	
1012-000-634-518520-Facilities/Routine	493-Filing/Recording/Permit Fees	\$5,000	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$30,000	
1012-000-634-518520-Facilities/Routine	915-PW Within Fund	\$0	
1012-000-634-518520-Facilities/Routine	918-Burden Overhead	\$0	
1012-000-634-518520-Facilities/Routine	933-Unleaded Fuel	\$0	
1012-000-634-518520-Facilities/Routine	940-Interfund Capital Replacement	\$0	
1012-000-634-518520-Facilities/Routine	952-Mileage Equipment Rental	\$0	
1012-000-634-518520-Facilities/Routine	954-County Land & Bldg Rentals	\$2,592	
518520 Basub Total:		\$67,766	0.00
1012-000-634-594420-Capital Purchase	650-Construction Project	\$0	
594420 Basub Total:		\$0	0.00
Program Total:		\$67,766	0.00
Facility Operations - Public Works Total:		\$67,766	0.00
Metro Parks District			
Metro Parks District			
1032-000-308-508200-Contingency Budgets	997-Contingency	\$135,654	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 87

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Metro Parks District				
Metro Parks District				
		508200 Basub Total:	\$135,654	0.00
1032-000-330-576801-16' Rotary Mowing	911-County Contract Services	\$449,922		
1032-000-633-576801-16' Rotary Mowing	110-Salaries	\$1,563,221	15.44	
1032-000-633-576801-16' Rotary Mowing	140-Overtime	\$400		
1032-000-633-576801-16' Rotary Mowing	200-Employee Benefits	\$39,306		
1032-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$142,917		
1032-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$150,672		
1032-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$432,198		
1032-000-633-576801-16' Rotary Mowing	223-Dental	\$46,452		
1032-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$2,504		
1032-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$15,872		
1032-000-633-576801-16' Rotary Mowing	310-Office Supplies	\$0		
1032-000-633-576801-16' Rotary Mowing	410-Professional Services	\$4,800		
1032-000-633-576801-16' Rotary Mowing	499-Other Misc. Services	\$0		
1032-000-633-576801-16' Rotary Mowing	911-County Contract Services	\$0		
1032-000-633-576801-16' Rotary Mowing	918-Burden Overhead	\$0		
1032-000-633-576801-16' Rotary Mowing	933-Unleaded Fuel	\$0		
1032-000-633-576801-16' Rotary Mowing	935-Diesel Fuel	\$60,564		
1032-000-633-576801-16' Rotary Mowing	938-Shops Parts and Labor	\$0		
1032-000-633-576801-16' Rotary Mowing	940-Interfund Capital Replacement	\$0		
1032-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$862,312		
1032-000-633-576801-16' Rotary Mowing	952-Mileage Equipment Rental	\$0		
1032-000-636-576801-16' Rotary Mowing	110-Salaries	\$101,934	1.00	
1032-000-636-576801-16' Rotary Mowing	210-Employee Benefits	\$8,358		
1032-000-636-576801-16' Rotary Mowing	211-PERS/LEOFF	\$8,817		
1032-000-636-576801-16' Rotary Mowing	221-Medical Insurance	\$14,624		
1032-000-636-576801-16' Rotary Mowing	223-Dental	\$3,378		
1032-000-636-576801-16' Rotary Mowing	230-Life Insurance	\$648		
1032-000-636-576801-16' Rotary Mowing	236-Disability Ins.	\$582		
		576801 Basub Total:	\$3,909,481	16.44
1032-000-633-576802-48"/ 60" Trim Mowing	357-Small Equipment Parts	\$0		
1032-000-633-576802-48"/ 60" Trim Mowing	933-Unleaded Fuel	\$0		
1032-000-633-576802-48"/ 60" Trim Mowing	951-Hourly Equipment Rental	\$0		
		576802 Basub Total:	\$0	0.00
1032-000-633-576803-Hazard Mowing	110-Salaries	\$0		
1032-000-633-576803-Hazard Mowing	140-Overtime	\$0		
1032-000-633-576803-Hazard Mowing	141-Comp Time Non Exempt	\$200		
1032-000-633-576803-Hazard Mowing	210-Employee Benefits	\$16		
1032-000-633-576803-Hazard Mowing	211-PERS/LEOFF	\$17		
1032-000-633-576803-Hazard Mowing	221-Medical Insurance	\$0		
1032-000-633-576803-Hazard Mowing	223-Dental	\$0		
1032-000-633-576803-Hazard Mowing	230-Life Insurance	\$0		
1032-000-633-576803-Hazard Mowing	236-Disability Ins.	\$0		
1032-000-633-576803-Hazard Mowing	318-Equipment Under \$5000	\$0		
1032-000-633-576803-Hazard Mowing	329-Other Operating Support	\$0		
1032-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$10,000		
1032-000-633-576803-Hazard Mowing	456-Other Vehicle Rental	\$1,500		
1032-000-633-576803-Hazard Mowing	938-Shops Parts and Labor	\$0		
		576803 Basub Total:	\$11,733	0.00
1032-000-633-576804-Misc Mowing	318-Equipment Under \$5000	\$7,000		
1032-000-633-576804-Misc Mowing	326-Expendable Equipment	\$3,000		
1032-000-633-576804-Misc Mowing	329-Other Operating Support	\$1,100		
1032-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$600		
1032-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$9,200		
1032-000-633-576804-Misc Mowing	419-Other Prof. Services	\$48,000		
1032-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$1,600		
1032-000-633-576804-Misc Mowing	933-Unleaded Fuel	\$0		
1032-000-633-576804-Misc Mowing	984-Corrections Work Crew Charges	\$145,000		
		576804 Basub Total:	\$215,500	0.00
1032-000-633-576811-Power Edging	318-Equipment Under \$5000	\$1,200		
1032-000-633-576811-Power Edging	326-Expendable Equipment	\$600		
1032-000-633-576811-Power Edging	329-Other Operating Support	\$300		
1032-000-633-576811-Power Edging	357-Small Equipment Parts	\$600		
1032-000-633-576811-Power Edging	417-Temporary Employment Services	\$15,000		
1032-000-633-576811-Power Edging	482-Equipment Maintenance	\$250		
		576811 Basub Total:	\$17,950	0.00
1032-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$75,000		
1032-000-633-576813-Fertilizing Turf	322-Cleaning & Sanitation	\$0		
1032-000-633-576813-Fertilizing Turf	419-Other Prof. Services	\$5,000		
		576813 Basub Total:	\$80,000	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 88

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576814-Top Dressing/Overseeding	140-Overtime	\$200	
1032-000-633-576814-Top Dressing/Overseeding	210-Employee Benefits	\$16	
1032-000-633-576814-Top Dressing/Overseeding	211-PERS/LEOFF	\$17	
1032-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$25,000	
1032-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$800	
1032-000-633-576814-Top Dressing/Overseeding	357-Small Equipment Parts	\$300	
1032-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$13,000	
1032-000-633-576814-Top Dressing/Overseeding	417-Temporary Employment Services	\$400	
1032-000-633-576814-Top Dressing/Overseeding	419-Other Prof. Services	\$17,800	
576814 Basub Total:		\$57,533	0.00
1032-000-633-576815-Debris Removal	140-Overtime	\$600	
1032-000-633-576815-Debris Removal	141-Comp Time Non Exempt	\$600	
1032-000-633-576815-Debris Removal	210-Employee Benefits	\$99	
1032-000-633-576815-Debris Removal	211-PERS/LEOFF	\$103	
1032-000-633-576815-Debris Removal	326-Expendable Equipment	\$2,200	
1032-000-633-576815-Debris Removal	329-Other Operating Support	\$600	
1032-000-633-576815-Debris Removal	362-Unleaded Gasoline	\$0	
1032-000-633-576815-Debris Removal	417-Temporary Employment Services	\$2,700	
1032-000-633-576815-Debris Removal	419-Other Prof. Services	\$0	
1032-000-633-576815-Debris Removal	456-Other Vehicle Rental	\$2,800	
1032-000-633-576815-Debris Removal	472-Garbage	\$0	
1032-000-633-576815-Debris Removal	482-Equipment Maintenance	\$450	
1032-000-633-576815-Debris Removal	933-Unleaded Fuel	\$0	
1032-000-633-576815-Debris Removal	938-Shops Parts and Labor	\$0	
576815 Basub Total:		\$10,152	0.00
1032-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$0	
1032-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$300	
1032-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$400	
1032-000-633-576816-Turf Installation / Repair	419-Other Prof. Services	\$3,000	
576816 Basub Total:		\$3,700	0.00
1032-000-633-576821-Plant Replacement / Installation	140-Overtime	\$0	
1032-000-633-576821-Plant Replacement / Installation	210-Employee Benefits	\$0	
1032-000-633-576821-Plant Replacement / Installation	211-PERS/LEOFF	\$0	
1032-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$6,900	
1032-000-633-576821-Plant Replacement / Installation	326-Expendable Equipment	\$550	
1032-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$0	
1032-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$2,400	
576821 Basub Total:		\$9,850	0.00
1032-000-633-576822-Tree Planting / Replacement	140-Overtime	\$200	
1032-000-633-576822-Tree Planting / Replacement	141-Comp Time Non Exempt	\$200	
1032-000-633-576822-Tree Planting / Replacement	210-Employee Benefits	\$32	
1032-000-633-576822-Tree Planting / Replacement	211-PERS/LEOFF	\$34	
1032-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$8,300	
1032-000-633-576822-Tree Planting / Replacement	417-Temporary Employment Services	\$0	
1032-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$4,900	
1032-000-633-576822-Tree Planting / Replacement	456-Other Vehicle Rental	\$0	
576822 Basub Total:		\$13,666	0.00
1032-000-633-576823-Pruning Trees	140-Overtime	\$200	
1032-000-633-576823-Pruning Trees	141-Comp Time Non Exempt	\$200	
1032-000-633-576823-Pruning Trees	210-Employee Benefits	\$32	
1032-000-633-576823-Pruning Trees	211-PERS/LEOFF	\$34	
1032-000-633-576823-Pruning Trees	321-Agriculture Supplies	\$0	
1032-000-633-576823-Pruning Trees	326-Expendable Equipment	\$1,400	
1032-000-633-576823-Pruning Trees	329-Other Operating Support	\$3,900	
1032-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$500	
1032-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$700	
1032-000-633-576823-Pruning Trees	419-Other Prof. Services	\$15,500	
1032-000-633-576823-Pruning Trees	456-Other Vehicle Rental	\$17,000	
1032-000-633-576823-Pruning Trees	482-Equipment Maintenance	\$650	
576823 Basub Total:		\$40,116	0.00
1032-000-633-576824-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$0	
1032-000-633-576824-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$0	
1032-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$400	
1032-000-633-576824-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$1,200	
576824 Basub Total:		\$1,600	0.00
1032-000-633-576826-Raking & Weeding Shrub Beds	329-Other Operating Support	\$800	
1032-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$600	
1032-000-633-576826-Raking & Weeding Shrub Beds	984-Corrections Work Crew Charges	\$37,000	
576826 Basub Total:		\$38,400	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 89

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$2,300	
1032-000-633-576827-Mulch Shrub Beds	337-Ground Cover	\$25,000	
1032-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$240	
1032-000-633-576827-Mulch Shrub Beds	455-Machinery & Equip Rentals	\$0	
576827 Basub Total:		\$27,540	0.00
1032-000-633-576828-Pest Control	329-Other Operating Support	\$3,100	
1032-000-633-576828-Pest Control	417-Temporary Employment Services	\$400	
1032-000-633-576828-Pest Control	419-Other Prof. Services	\$0	
576828 Basub Total:		\$3,500	0.00
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	318-Equipment Under \$5000	\$1,000	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$8,400	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	417-Temporary Employment Services	\$0	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$0	
576831 Basub Total:		\$9,400	0.00
1032-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$15,500	
1032-000-633-576832-Post-emergent Herbicide Application	326-Expendable Equipment	\$0	
1032-000-633-576832-Post-emergent Herbicide Application	329-Other Operating Support	\$2,400	
1032-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$0	
1032-000-633-576832-Post-emergent Herbicide Application	419-Other Prof. Services	\$0	
1032-000-633-576832-Post-emergent Herbicide Application	911-County Contract Services	\$104,034	
576832 Basub Total:		\$121,934	0.00
1032-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$5,600	
1032-000-633-576833-Turf Weed Control	357-Small Equipment Parts	\$200	
1032-000-633-576833-Turf Weed Control	417-Temporary Employment Services	\$0	
1032-000-633-576833-Turf Weed Control	419-Other Prof. Services	\$0	
576833 Basub Total:		\$5,800	0.00
1032-000-633-576834-Noxious Weed Control	318-Equipment Under \$5000	\$5,000	
1032-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$1,600	
1032-000-633-576834-Noxious Weed Control	326-Expendable Equipment	\$360	
1032-000-633-576834-Noxious Weed Control	417-Temporary Employment Services	\$3,300	
1032-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$0	
1032-000-633-576834-Noxious Weed Control	911-County Contract Services	\$30,000	
1032-000-633-576834-Noxious Weed Control	938-Shops Parts and Labor	\$0	
1032-000-633-576834-Noxious Weed Control	981-PW Maintenance & Operations	\$0	
576834 Basub Total:		\$40,260	0.00
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$600	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	210-Employee Benefits	\$50	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	211-PERS/LEOFF	\$52	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	318-Equipment Under \$5000	\$1,000	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$0	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$2,100	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	331-Electrical Supplies	\$0	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$23,500	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$450	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	419-Other Prof. Services	\$17,400	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	482-Equipment Maintenance	\$200	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	938-Shops Parts and Labor	\$0	
576841 Basub Total:		\$45,352	0.00
1032-000-633-576842-Irrigation Installation	329-Other Operating Support	\$700	
1032-000-633-576842-Irrigation Installation	333-Plumbing Supplies	\$10,000	
1032-000-633-576842-Irrigation Installation	455-Machinery & Equip Rentals	\$0	
576842 Basub Total:		\$10,700	0.00
1032-000-633-576845-Manual Watering	329-Other Operating Support	\$500	
1032-000-633-576845-Manual Watering	333-Plumbing Supplies	\$250	
1032-000-633-576845-Manual Watering	417-Temporary Employment Services	\$400	
576845 Basub Total:		\$1,150	0.00
1032-000-633-576846-Controlled Calibration	140-Overtime	\$0	
1032-000-633-576846-Controlled Calibration	210-Employee Benefits	\$0	
1032-000-633-576846-Controlled Calibration	211-PERS/LEOFF	\$0	
576846 Basub Total:		\$0	0.00
1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	329-Other Operating Support	\$300	
1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$1,000	
576852 Basub Total:		\$1,300	0.00
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	326-Expendable Equipment	\$1,100	
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$7,000	
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	334-Building Materials	\$10,200	
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$16,000	
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	338-Nuts & Bolts	\$850	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 90

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$200	
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	455-Machinery & Equip Rentals	\$0	
	576853 Basub Total:	\$35,350	0.00
1032-000-633-576855-Picnic Table/Bench Maintenance	326-Expendable Equipment	\$700	
1032-000-633-576855-Picnic Table/Bench Maintenance	329-Other Operating Support	\$750	
1032-000-633-576855-Picnic Table/Bench Maintenance	334-Building Materials	\$500	
1032-000-633-576855-Picnic Table/Bench Maintenance	335-Paint	\$1,150	
1032-000-633-576855-Picnic Table/Bench Maintenance	357-Small Equipment Parts	\$400	
1032-000-633-576855-Picnic Table/Bench Maintenance	417-Temporary Employment Services	\$2,250	
1032-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$900	
	576855 Basub Total:	\$6,650	0.00
1032-000-633-576856-Picnic Table/Bench Install	329-Other Operating Support	\$600	
1032-000-633-576856-Picnic Table/Bench Install	335-Paint	\$500	
1032-000-633-576856-Picnic Table/Bench Install	419-Other Prof. Services	\$25,000	
	576856 Basub Total:	\$26,100	0.00
1032-000-633-576858-Recreation Facility Maint.	110-Salaries	\$77,712	0.85
1032-000-633-576858-Recreation Facility Maint.	140-Overtime	\$400	
1032-000-633-576858-Recreation Facility Maint.	210-Employee Benefits	\$6,405	
1032-000-633-576858-Recreation Facility Maint.	211-PERS/LEOFF	\$6,763	
1032-000-633-576858-Recreation Facility Maint.	221-Medical Insurance	\$12,430	
1032-000-633-576858-Recreation Facility Maint.	223-Dental	\$980	
1032-000-633-576858-Recreation Facility Maint.	230-Life Insurance	\$112	
1032-000-633-576858-Recreation Facility Maint.	236-Disability Ins.	\$396	
1032-000-633-576858-Recreation Facility Maint.	326-Expendable Equipment	\$0	
1032-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$1,900	
1032-000-633-576858-Recreation Facility Maint.	330-Building Supplies	\$800	
1032-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$2,600	
1032-000-633-576858-Recreation Facility Maint.	335-Paint	\$0	
1032-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$13,000	
1032-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$19,000	
1032-000-633-576858-Recreation Facility Maint.	456-Other Vehicle Rental	\$4,500	
1032-000-633-576858-Recreation Facility Maint.	938-Shops Parts and Labor	\$800	
	576858 Basub Total:	\$147,798	0.85
1032-000-633-576859-Water Fountain Maintenance	417-Temporary Employment Services	\$64,000	
	576859 Basub Total:	\$64,000	0.00
1032-000-633-576861-Litter Collection	120-Part Time Salaries	\$10,000	
1032-000-633-576861-Litter Collection	140-Overtime	\$600	
1032-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$400	
1032-000-633-576861-Litter Collection	210-Employee Benefits	\$82	
1032-000-633-576861-Litter Collection	211-PERS/LEOFF	\$86	
1032-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$1,200	
1032-000-633-576861-Litter Collection	329-Other Operating Support	\$600	
1032-000-633-576861-Litter Collection	414-Medical & Dental	\$0	
1032-000-633-576861-Litter Collection	417-Temporary Employment Services	\$18,400	
1032-000-633-576861-Litter Collection	419-Other Prof. Services	\$0	
1032-000-633-576861-Litter Collection	456-Other Vehicle Rental	\$0	
1032-000-633-576861-Litter Collection	472-Garbage	\$0	
1032-000-633-576861-Litter Collection	938-Shops Parts and Labor	\$0	
1032-000-633-576861-Litter Collection	984-Corrections Work Crew Charges	\$33,200	
	576861 Basub Total:	\$64,568	0.00
1032-000-633-576862-Garbage Cans & Dumpsters	120-Part Time Salaries	\$10,000	
1032-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$500	
1032-000-633-576862-Garbage Cans & Dumpsters	141-Comp Time Non Exempt	\$400	
1032-000-633-576862-Garbage Cans & Dumpsters	210-Employee Benefits	\$74	
1032-000-633-576862-Garbage Cans & Dumpsters	211-PERS/LEOFF	\$78	
1032-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$5,400	
1032-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$8,200	
1032-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$25,900	
1032-000-633-576862-Garbage Cans & Dumpsters	419-Other Prof. Services	\$7,600	
1032-000-633-576862-Garbage Cans & Dumpsters	456-Other Vehicle Rental	\$4,700	
1032-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$0	
1032-000-633-576862-Garbage Cans & Dumpsters	938-Shops Parts and Labor	\$0	
	576862 Basub Total:	\$62,852	0.00
1032-000-633-576863-Janitorial Service (Restrooms)	120-Part Time Salaries	\$10,000	
1032-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$2,800	
1032-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$200	
1032-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$246	
1032-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$259	
1032-000-633-576863-Janitorial Service (Restrooms)	318-Equipment Under \$5000	\$0	
1032-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$23,500	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 91

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$1,350	
1032-000-633-576863-Janitorial Service (Restrooms)	333-Plumbing Supplies	\$1,800	
1032-000-633-576863-Janitorial Service (Restrooms)	414-Medical & Dental	\$400	
1032-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$14,100	
1032-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$49,000	
1032-000-633-576863-Janitorial Service (Restrooms)	472-Garbage	\$0	
576863 Basub Total:		\$103,655	0.00
1032-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$400	
1032-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$32	
1032-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$34	
1032-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$1,000	
1032-000-633-576864-Janitorial Picnic Shelter	326-Expendable Equipment	\$6,200	
1032-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$1,800	
1032-000-633-576864-Janitorial Picnic Shelter	419-Other Prof. Services	\$0	
1032-000-633-576864-Janitorial Picnic Shelter	482-Equipment Maintenance	\$0	
576864 Basub Total:		\$9,466	0.00
1032-000-633-576865-Cleaning Roofs & Gutters	456-Other Vehicle Rental	\$1,100	
576865 Basub Total:		\$1,100	0.00
1032-000-633-576866-Vandalism Cleanup	140-Overtime	\$400	
1032-000-633-576866-Vandalism Cleanup	141-Comp Time Non Exempt	\$400	
1032-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$64	
1032-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$68	
1032-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$3,000	
1032-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$2,300	
1032-000-633-576866-Vandalism Cleanup	335-Paint	\$2,150	
1032-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$1,700	
1032-000-633-576866-Vandalism Cleanup	419-Other Prof. Services	\$0	
576866 Basub Total:		\$10,082	0.00
1032-000-633-576871-Pavement Maintenance	140-Overtime	\$300	
1032-000-633-576871-Pavement Maintenance	210-Employee Benefits	\$24	
1032-000-633-576871-Pavement Maintenance	211-PERS/LEOFF	\$26	
1032-000-633-576871-Pavement Maintenance	318-Equipment Under \$5000	\$4,000	
1032-000-633-576871-Pavement Maintenance	326-Expendable Equipment	\$0	
1032-000-633-576871-Pavement Maintenance	329-Other Operating Support	\$800	
1032-000-633-576871-Pavement Maintenance	357-Small Equipment Parts	\$0	
1032-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$11,400	
1032-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$14,500	
1032-000-633-576871-Pavement Maintenance	482-Equipment Maintenance	\$0	
1032-000-633-576871-Pavement Maintenance	933-Unleaded Fuel	\$0	
1032-000-633-576871-Pavement Maintenance	938-Shops Parts and Labor	\$0	
1032-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$110,000	
1032-000-633-576871-Pavement Maintenance	984-Corrections Work Crew Charges	\$43,400	
576871 Basub Total:		\$184,450	0.00
1032-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$7,000	
1032-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$0	
1032-000-633-576872-Resurface/Raking Gravel Surfaces	984-Corrections Work Crew Charges	\$30,700	
576872 Basub Total:		\$37,700	0.00
1032-000-633-576873-Drainage Maintenance	329-Other Operating Support	\$2,800	
1032-000-633-576873-Drainage Maintenance	333-Plumbing Supplies	\$2,400	
1032-000-633-576873-Drainage Maintenance	339-Other Bldg. Supplies	\$0	
1032-000-633-576873-Drainage Maintenance	383-Drainage Materials	\$4,800	
1032-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$400	
1032-000-633-576873-Drainage Maintenance	419-Other Prof. Services	\$300,000	
1032-000-633-576873-Drainage Maintenance	456-Other Vehicle Rental	\$0	
576873 Basub Total:		\$310,400	0.00
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$450	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$4,200	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$950	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$2,470	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$0	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$2,350	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$20,800	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	938-Shops Parts and Labor	\$500	
576882 Basub Total:		\$31,720	0.00
1032-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$6,400	
1032-000-633-576883-Sign Maintenance & Installation	335-Paint	\$200	
1032-000-633-576883-Sign Maintenance & Installation	338-Nuts & Bolts	\$400	
1032-000-633-576883-Sign Maintenance & Installation	339-Other Bldg. Supplies	\$0	
1032-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$290	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 92

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$9,800
	1032-000-633-576883-Sign Maintenance & Installation	981-PW Maintenance & Operations	\$0
	576883 Basub Total:	\$17,090	0.00
	1032-000-633-576890-Misc. Maintenance	140-Overtime	\$1,000
	1032-000-633-576890-Misc. Maintenance	210-Employee Benefits	\$82
	1032-000-633-576890-Misc. Maintenance	211-PERS/LEOFF	\$87
	1032-000-633-576890-Misc. Maintenance	310-Office Supplies	\$700
	1032-000-633-576890-Misc. Maintenance	311-Central Stores-Office Max	\$5,000
	1032-000-633-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$600
	1032-000-633-576890-Misc. Maintenance	315-Office Supplies	\$6,000
	1032-000-633-576890-Misc. Maintenance	323-Drugs/Medical	\$440
	1032-000-633-576890-Misc. Maintenance	326-Expendable Equipment	\$0
	1032-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$0
	1032-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$3,200
	1032-000-633-576890-Misc. Maintenance	339-Other Bldg. Supplies	\$0
	1032-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$200
	1032-000-633-576890-Misc. Maintenance	366-Propane	\$2,150
	1032-000-633-576890-Misc. Maintenance	384-Aggregate	\$70,000
	1032-000-633-576890-Misc. Maintenance	414-Medical & Dental	\$2,200
	1032-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$400
	1032-000-633-576890-Misc. Maintenance	421-Telephone	\$2,500
	1032-000-633-576890-Misc. Maintenance	428-Cellular One/Pagers	\$7,200
	1032-000-633-576890-Misc. Maintenance	491-Assoc. Dues/Membership	\$1,000
	1032-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$0
	1032-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$6,400
	1032-000-633-576890-Misc. Maintenance	911-County Contract Services	\$2,600
	1032-000-633-576890-Misc. Maintenance	931-County Central Stores	\$0
	1032-000-633-576890-Misc. Maintenance	933-Unleaded Fuel	\$3,400
	1032-000-633-576890-Misc. Maintenance	934-GIS/County Maps	\$0
	1032-000-636-576890-Misc. Maintenance	428-Cellular One/Pagers	\$3,000
	576890 Basub Total:	\$118,159	0.00
	1032-000-633-576891-Security & Surveillance	120-Part Time Salaries	\$10,000
	1032-000-633-576891-Security & Surveillance	140-Overtime	\$300
	1032-000-633-576891-Security & Surveillance	141-Comp Time Non Exempt	\$0
	1032-000-633-576891-Security & Surveillance	210-Employee Benefits	\$24
	1032-000-633-576891-Security & Surveillance	211-PERS/LEOFF	\$26
	1032-000-633-576891-Security & Surveillance	318-Equipment Under \$5000	\$3,000
	1032-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$81,500
	1032-000-633-576891-Security & Surveillance	429-Other Communication	\$13,000
	576891 Basub Total:	\$107,850	0.00
	1032-000-633-576892-Parks Volunteer Assistance	140-Overtime	\$13,000
	1032-000-633-576892-Parks Volunteer Assistance	141-Comp Time Non Exempt	\$19,000
	1032-000-633-576892-Parks Volunteer Assistance	210-Employee Benefits	\$2,624
	1032-000-633-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$2,768
	1032-000-633-576892-Parks Volunteer Assistance	315-Office Supplies	\$4,000
	1032-000-633-576892-Parks Volunteer Assistance	318-Equipment Under \$5000	\$2,000
	1032-000-633-576892-Parks Volunteer Assistance	322-Cleaning & Sanitation	\$0
	1032-000-633-576892-Parks Volunteer Assistance	328-Uniforms/Clothing	\$0
	1032-000-633-576892-Parks Volunteer Assistance	329-Other Operating Support	\$0
	1032-000-633-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$0
	1032-000-633-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$0
	1032-000-636-576892-Parks Volunteer Assistance	311-Central Stores-Office Max	\$3,000
	1032-000-636-576892-Parks Volunteer Assistance	318-Equipment Under \$5000	\$9,000
	1032-000-636-576892-Parks Volunteer Assistance	319-Other Supplies	\$200
	1032-000-636-576892-Parks Volunteer Assistance	324-Food/Water	\$6,000
	1032-000-636-576892-Parks Volunteer Assistance	326-Expendable Equipment	\$2,000
	1032-000-636-576892-Parks Volunteer Assistance	327-Computer Supplies	\$600
	1032-000-636-576892-Parks Volunteer Assistance	328-Uniforms/Clothing	\$2,000
	1032-000-636-576892-Parks Volunteer Assistance	329-Other Operating Support	\$1,400
	1032-000-636-576892-Parks Volunteer Assistance	415-Xerox/Printing Services	\$2,000
	1032-000-636-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$32,000
	1032-000-636-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$5,000
	1032-000-636-576892-Parks Volunteer Assistance	491-Assoc. Dues/Membership	\$550
	1032-000-636-576892-Parks Volunteer Assistance	911-County Contract Services	\$14,000
	576892 Basub Total:	\$121,142	0.00
	1032-000-633-576911-Meetings	140-Overtime	\$400
	1032-000-633-576911-Meetings	141-Comp Time Non Exempt	\$200
	1032-000-633-576911-Meetings	210-Employee Benefits	\$50
	1032-000-633-576911-Meetings	211-PERS/LEOFF	\$52
	1032-000-633-576911-Meetings	417-Temporary Employment Services	\$1,100
	1032-000-636-576911-Meetings	417-Temporary Employment Services	\$1,500

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 93

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	576911 Basub Total:	\$3,302	0.00
1032-000-633-576912-Supervision/Inspection	140-Overtime	\$3,600	
1032-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$17,000	
1032-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$1,690	
1032-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$1,782	
	576912 Basub Total:	\$24,072	0.00
1032-000-633-576913-Material Pickup/Delivery/Inventory	141-Comp Time Non Exempt	\$200	
1032-000-633-576913-Material Pickup/Delivery/Inventory	210-Employee Benefits	\$16	
1032-000-633-576913-Material Pickup/Delivery/Inventory	211-PERS/LEOFF	\$17	
1032-000-633-576913-Material Pickup/Delivery/Inventory	325-Evidence/Chem/Lab Supplies	\$0	
1032-000-633-576913-Material Pickup/Delivery/Inventory	328-Uniforms/Clothing	\$0	
1032-000-633-576913-Material Pickup/Delivery/Inventory	329-Other Operating Support	\$1,200	
1032-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$400	
	576913 Basub Total:	\$1,833	0.00
1032-000-633-576914-Training	140-Overtime	\$300	
1032-000-633-576914-Training	141-Comp Time Non Exempt	\$400	
1032-000-633-576914-Training	210-Employee Benefits	\$56	
1032-000-633-576914-Training	211-PERS/LEOFF	\$60	
1032-000-633-576914-Training	417-Temporary Employment Services	\$400	
1032-000-633-576914-Training	419-Other Prof. Services	\$5,200	
1032-000-633-576914-Training	433-Local Travel	\$260	
1032-000-633-576914-Training	434-Long Distance Travel	\$1,000	
1032-000-633-576914-Training	435-Meals	\$500	
1032-000-633-576914-Training	437-Freight	\$480	
1032-000-633-576914-Training	438-Lodging	\$1,200	
1032-000-633-576914-Training	493-Filing/Recording/Permit Fees	\$0	
1032-000-633-576914-Training	496-Tuition/Registration	\$4,500	
1032-000-636-576914-Training	498-Judgments & Damages	\$6,000	
	576914 Basub Total:	\$20,356	0.00
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	141-Comp Time Non Exempt	\$200	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	210-Employee Benefits	\$16	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	211-PERS/LEOFF	\$17	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	326-Expendable Equipment	\$600	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$1,600	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	331-Electrical Supplies	\$1,200	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	334-Building Materials	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	335-Paint	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	357-Small Equipment Parts	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$650	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	482-Equipment Maintenance	\$500	
1032-000-636-576917-Vehicle/Equipment & Misc. Shop Maint.	938-Shops Parts and Labor	\$4,000	
	576917 Basub Total:	\$8,783	0.00
1032-000-633-576918-Equipment Downtime at Site	141-Comp Time Non Exempt	\$200	
1032-000-633-576918-Equipment Downtime at Site	210-Employee Benefits	\$16	
1032-000-633-576918-Equipment Downtime at Site	211-PERS/LEOFF	\$17	
1032-000-633-576918-Equipment Downtime at Site	357-Small Equipment Parts	\$600	
1032-000-633-576918-Equipment Downtime at Site	417-Temporary Employment Services	\$0	
1032-000-633-576918-Equipment Downtime at Site	938-Shops Parts and Labor	\$30,400	
	576918 Basub Total:	\$31,233	0.00
1032-000-340-576919-Other Administrative Time	110-Salaries	\$0	
1032-000-340-576919-Other Administrative Time	200-Employee Benefits	\$0	
1032-000-340-576919-Other Administrative Time	210-Employee Benefits	\$0	
1032-000-340-576919-Other Administrative Time	211-PERS/LEOFF	\$0	
1032-000-340-576919-Other Administrative Time	221-Medical Insurance	\$0	
1032-000-340-576919-Other Administrative Time	223-Dental	\$0	
1032-000-340-576919-Other Administrative Time	230-Life Insurance	\$0	
1032-000-340-576919-Other Administrative Time	236-Disability Ins.	-\$26	
1032-000-340-576919-Other Administrative Time	310-Office Supplies	\$0	
1032-000-340-576919-Other Administrative Time	422-Postage	\$0	
1032-000-340-576919-Other Administrative Time	430-Travel Charges	\$0	
1032-000-340-576919-Other Administrative Time	496-Tuition/Registration	\$0	
1032-000-340-576919-Other Administrative Time	954-County Land & Bldg Rentals	\$0	
1032-000-340-576919-Other Administrative Time	958-County TER&R Annual Rents	\$0	
1032-000-340-576919-Other Administrative Time	997-Contingency	\$0	
1032-000-633-576919-Other Administrative Time	140-Overtime	\$0	
1032-000-633-576919-Other Administrative Time	141-Comp Time Non Exempt	\$200	
1032-000-633-576919-Other Administrative Time	210-Employee Benefits	\$16	
1032-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$17	
1032-000-633-576919-Other Administrative Time	310-Office Supplies	\$644	
1032-000-633-576919-Other Administrative Time	319-Other Supplies	\$600	
1032-000-633-576919-Other Administrative Time	327-Computer Supplies	\$9,600	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 94

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576919-Other Administrative Time	328-Uniforms/Clothing	\$8,600	
1032-000-633-576919-Other Administrative Time	329-Other Operating Support	\$1,450	
1032-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$200	
1032-000-633-576919-Other Administrative Time	419-Other Prof. Services	\$400	
1032-000-633-576919-Other Administrative Time	491-Assoc. Dues/Membership	\$0	
1032-000-633-576919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$0	
1032-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$3,600	
1032-000-636-576919-Other Administrative Time	329-Other Operating Support	\$1,400	
1032-000-636-576919-Other Administrative Time	419-Other Prof. Services	\$4,000	
576919 Basub Total:		\$30,701	0.00
1032-000-511-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$215,000	
1032-000-511-594760-Capital Outlay -Parks & Recreation	911-County Contract Services	\$587,900	
1032-000-633-594760-Capital Outlay -Parks & Recreation	646-Work Equip/Trucks	\$154,000	
594760 Basub Total:		\$956,900	0.00
Program Total:		\$7,349,583	17.29
Metro Parks District Total:		\$7,349,583	17.29
Parks & Recreation			
Planning, Acquisition and Design			
0001-000-488-576011-Planning Acq/Development Adm	510-Inter Gov Service	\$1,760,722	
576011 Basub Total:		\$1,760,722	0.00
Program Total:		\$1,760,722	0.00
Parks & Recreation Total:		\$1,760,722	0.00
Parks Operations			
GF Campus Grounds Maintenance			
0001-000-633-518202-Campus Turf Maintenance	100-Salaries & Wages	\$0	
0001-000-633-518202-Campus Turf Maintenance	110-Salaries	\$95,472	1.00
0001-000-633-518202-Campus Turf Maintenance	200-Employee Benefits	\$0	
0001-000-633-518202-Campus Turf Maintenance	210-Employee Benefits	\$6,874	
0001-000-633-518202-Campus Turf Maintenance	211-PERS/LEOFF	\$8,258	
0001-000-633-518202-Campus Turf Maintenance	221-Medical Insurance	\$33,880	
0001-000-633-518202-Campus Turf Maintenance	223-Dental	\$3,378	
0001-000-633-518202-Campus Turf Maintenance	230-Life Insurance	\$132	
0001-000-633-518202-Campus Turf Maintenance	236-Disability Ins.	\$1,522	
0001-000-633-518202-Campus Turf Maintenance	329-Other Operating Support	\$800	
0001-000-633-518202-Campus Turf Maintenance	357-Small Equipment Parts	\$3,300	
0001-000-633-518202-Campus Turf Maintenance	417-Temporary Employment Services	\$25,500	
0001-000-633-518202-Campus Turf Maintenance	482-Equipment Maintenance	\$2,150	
0001-000-633-518202-Campus Turf Maintenance	918-Burden Overhead	\$0	
0001-000-633-518202-Campus Turf Maintenance	933-Unleaded Fuel	\$0	
0001-000-633-518202-Campus Turf Maintenance	938-Shops Parts and Labor	\$0	
0001-000-633-518202-Campus Turf Maintenance	940-Interfund Capital Replacement	\$0	
0001-000-633-518202-Campus Turf Maintenance	951-Hourly Equipment Rental	\$28,744	
518202 Basub Total:		\$210,010	1.00
0001-000-633-518204-Miscellaneous Mowing	326-Expendable Equipment	\$2,500	
0001-000-633-518204-Miscellaneous Mowing	329-Other Operating Support	\$3,700	
0001-000-633-518204-Miscellaneous Mowing	357-Small Equipment Parts	\$1,800	
0001-000-633-518204-Miscellaneous Mowing	482-Equipment Maintenance	\$3,400	
518204 Basub Total:		\$11,400	0.00
0001-000-633-518211-Power Edging	329-Other Operating Support	\$400	
0001-000-633-518211-Power Edging	417-Temporary Employment Services	\$500	
518211 Basub Total:		\$900	0.00
0001-000-633-518212-Turf Maintenance	321-Agriculture Supplies	\$1,200	
0001-000-633-518212-Turf Maintenance	329-Other Operating Support	\$100	
0001-000-633-518212-Turf Maintenance	337-Ground Cover	\$800	
0001-000-633-518212-Turf Maintenance	417-Temporary Employment Services	\$1,200	
0001-000-633-518212-Turf Maintenance	457-Rental Mail/Bank Boxes	\$200	
518212 Basub Total:		\$3,500	0.00
0001-000-633-518216-Turf Installation/Repair	252-Meal Allowance	\$80	
518216 Basub Total:		\$80	0.00
0001-000-633-518221-Plant Replacement	321-Agriculture Supplies	\$2,900	
0001-000-633-518221-Plant Replacement	329-Other Operating Support	\$200	
0001-000-633-518221-Plant Replacement	337-Ground Cover	\$1,600	
0001-000-633-518221-Plant Replacement	417-Temporary Employment Services	\$4,300	
0001-000-633-518221-Plant Replacement	482-Equipment Maintenance	\$0	
518221 Basub Total:		\$9,000	0.00
0001-000-633-518222-Plant Replacement & Installation	141-Comp Time Non Exempt	\$300	
0001-000-633-518222-Plant Replacement & Installation	210-Employee Benefits	\$24	
0001-000-633-518222-Plant Replacement & Installation	211-PERS/LEOFF	\$26	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 95

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
0001-000-633-518222-Plant Replacement & Installation	321-Agriculture Supplies	\$1,200	
0001-000-633-518222-Plant Replacement & Installation	417-Temporary Employment Services	\$400	
0001-000-633-518222-Plant Replacement & Installation	419-Other Prof. Services	\$4,000	
518222 Basub Total:		\$5,950	0.00
0001-000-633-518223-Pruning Trees	140-Overtime	\$0	
0001-000-633-518223-Pruning Trees	210-Employee Benefits	\$0	
0001-000-633-518223-Pruning Trees	211-PERS/LEOFF	\$0	
0001-000-633-518223-Pruning Trees	326-Expendable Equipment	\$1,200	
0001-000-633-518223-Pruning Trees	329-Other Operating Support	\$900	
0001-000-633-518223-Pruning Trees	417-Temporary Employment Services	\$2,500	
0001-000-633-518223-Pruning Trees	419-Other Prof. Services	\$3,000	
518223 Basub Total:		\$7,600	0.00
0001-000-633-518224-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	357-Small Equipment Parts	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$6,300	
0001-000-633-518224-Pruning Shrubs & Ground Cover	419-Other Prof. Services	\$1,300	
518224 Basub Total:		\$7,600	0.00
0001-000-633-518225-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$1,900	
518225 Basub Total:		\$1,900	0.00
0001-000-633-518226-Raking & Weeding Shrub Beds	329-Other Operating Support	\$800	
0001-000-633-518226-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$15,000	
518226 Basub Total:		\$15,800	0.00
0001-000-633-518227-Mulch Shrub Beds	337-Ground Cover	\$1,500	
0001-000-633-518227-Mulch Shrub Beds	417-Temporary Employment Services	\$1,000	
518227 Basub Total:		\$2,500	0.00
0001-000-633-518228-Debris Removal	337-Ground Cover	\$0	
0001-000-633-518228-Debris Removal	399-Other Paints	\$500	
0001-000-633-518228-Debris Removal	417-Temporary Employment Services	\$2,150	
518228 Basub Total:		\$2,650	0.00
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	321-Agriculture Supplies	\$8,000	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	417-Temporary Employment Services	\$1,600	
518231 Basub Total:		\$9,600	0.00
0001-000-633-518232-Post Emergent Herbicide Application	321-Agriculture Supplies	\$2,000	
0001-000-633-518232-Post Emergent Herbicide Application	329-Other Operating Support	\$1,200	
0001-000-633-518232-Post Emergent Herbicide Application	417-Temporary Employment Services	\$3,550	
518232 Basub Total:		\$6,750	0.00
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	141-Comp Time Non Exempt	\$100	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	210-Employee Benefits	\$8	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	211-PERS/LEOFF	\$9	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	333-Plumbing Supplies	\$3,000	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	417-Temporary Employment Services	\$2,200	
518241 Basub Total:		\$5,317	0.00
0001-000-633-518242- Irrigation Installation	329-Other Operating Support	\$300	
0001-000-633-518242- Irrigation Installation	333-Plumbing Supplies	\$1,200	
0001-000-633-518242- Irrigation Installation	335-Paint	\$400	
0001-000-633-518242- Irrigation Installation	337-Ground Cover	\$0	
0001-000-633-518242- Irrigation Installation	417-Temporary Employment Services	\$2,400	
0001-000-633-518242- Irrigation Installation	455-Machinery & Equip Rentals	\$600	
518242 Basub Total:		\$4,900	0.00
0001-000-633-518245-Manual Watering	357-Small Equipment Parts	\$450	
0001-000-633-518245-Manual Watering	417-Temporary Employment Services	\$6,400	
518245 Basub Total:		\$6,850	0.00
0001-000-633-518261-Litter Collection	322-Cleaning & Sanitation	\$1,050	
0001-000-633-518261-Litter Collection	329-Other Operating Support	\$200	
0001-000-633-518261-Litter Collection	417-Temporary Employment Services	\$2,600	
518261 Basub Total:		\$3,850	0.00
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	140-Overtime	\$200	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$16	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 96

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$17	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	321-Agriculture Supplies	\$1,000	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$1,400	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$2,400	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	337-Ground Cover	\$2,500	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$500	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	384-Aggregate	\$400	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$7,926	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$1,500	
518273 Basub Total:		\$17,859	0.00
0001-000-633-518274-Snow & Ice Removal	140-Overtime	\$2,400	
0001-000-633-518274-Snow & Ice Removal	141-Comp Time Non Exempt	\$2,800	
0001-000-633-518274-Snow & Ice Removal	210-Employee Benefits	\$374	
0001-000-633-518274-Snow & Ice Removal	211-PERS/LEOFF	\$450	
0001-000-633-518274-Snow & Ice Removal	321-Agriculture Supplies	\$2,200	
0001-000-633-518274-Snow & Ice Removal	329-Other Operating Support	\$1,200	
0001-000-633-518274-Snow & Ice Removal	333-Plumbing Supplies	\$300	
518274 Basub Total:		\$9,724	0.00
0001-000-633-518291-Campus Maintenance	141-Comp Time Non Exempt	\$200	
0001-000-633-518291-Campus Maintenance	210-Employee Benefits	\$16	
0001-000-633-518291-Campus Maintenance	211-PERS/LEOFF	\$17	
0001-000-633-518291-Campus Maintenance	319-Other Supplies	\$300	
0001-000-633-518291-Campus Maintenance	322-Cleaning & Sanitation	\$300	
0001-000-633-518291-Campus Maintenance	324-Food/Water	\$470	
0001-000-633-518291-Campus Maintenance	327-Computer Supplies	\$200	
0001-000-633-518291-Campus Maintenance	328-Uniforms/Clothing	\$600	
0001-000-633-518291-Campus Maintenance	329-Other Operating Support	\$11,200	
0001-000-633-518291-Campus Maintenance	334-Building Materials	\$0	
0001-000-633-518291-Campus Maintenance	335-Paint	\$600	
0001-000-633-518291-Campus Maintenance	417-Temporary Employment Services	\$6,200	
0001-000-633-518291-Campus Maintenance	472-Garbage	\$300	
518291 Basub Total:		\$20,403	0.00
0001-000-633-518292-Volunteer Assistance	417-Temporary Employment Services	\$300	
518292 Basub Total:		\$300	0.00
0001-000-633-518293-Special Events Support	329-Other Operating Support	\$200	
0001-000-633-518293-Special Events Support	417-Temporary Employment Services	\$1,400	
518293 Basub Total:		\$1,600	0.00
0001-000-633-518815-City/County Oh	419-Other Prof. Services	\$800	
518815 Basub Total:		\$800	0.00
0001-000-633-518911-Meetings	319-Other Supplies	\$170	
0001-000-633-518911-Meetings	417-Temporary Employment Services	\$1,700	
518911 Basub Total:		\$1,870	0.00
0001-000-633-518912-Supervision/Inspection	110-Salaries	\$121,430	1.00
0001-000-633-518912-Supervision/Inspection	140-Overtime	\$400	
0001-000-633-518912-Supervision/Inspection	141-Comp Time Non Exempt	\$7,000	
0001-000-633-518912-Supervision/Inspection	200-Employee Benefits	\$0	
0001-000-633-518912-Supervision/Inspection	210-Employee Benefits	\$9,276	
0001-000-633-518912-Supervision/Inspection	211-PERS/LEOFF	\$11,144	
0001-000-633-518912-Supervision/Inspection	221-Medical Insurance	\$14,624	
0001-000-633-518912-Supervision/Inspection	223-Dental	\$1,158	
0001-000-633-518912-Supervision/Inspection	230-Life Insurance	\$132	
0001-000-633-518912-Supervision/Inspection	236-Disability Ins.	\$620	
0001-000-633-518912-Supervision/Inspection	329-Other Operating Support	\$100	
0001-000-633-518912-Supervision/Inspection	417-Temporary Employment Services	\$200	
518912 Basub Total:		\$166,084	1.00
0001-000-633-518913-Material Pick up, Delivery & Inventory	328-Uniforms/Clothing	\$600	
0001-000-633-518913-Material Pick up, Delivery & Inventory	417-Temporary Employment Services	\$13,000	
518913 Basub Total:		\$13,600	0.00
0001-000-633-518914-Training	417-Temporary Employment Services	\$100	
0001-000-633-518914-Training	496-Tuition/Registration	\$1,200	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 97

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
<u>GF Campus Grounds Maintenance</u>			
	518914 Basub Total:	\$1,300	0.00
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	417-Temporary Employment Services	\$4,200	
	518917 Basub Total:	\$4,200	0.00
0001-000-633-518919-Other Administrative Time	141-Comp Time Non Exempt	\$200	
0001-000-633-518919-Other Administrative Time	210-Employee Benefits	\$16	
0001-000-633-518919-Other Administrative Time	211-PERS/LEOFF	\$17	
0001-000-633-518919-Other Administrative Time	310-Office Supplies	\$100	
0001-000-633-518919-Other Administrative Time	311-Central Stores-Office Max	\$3,700	
0001-000-633-518919-Other Administrative Time	323-Drugs/Medical	\$1,000	
0001-000-633-518919-Other Administrative Time	327-Computer Supplies	\$800	
0001-000-633-518919-Other Administrative Time	329-Other Operating Support	\$100	
0001-000-633-518919-Other Administrative Time	428-Cellular One/Pagers	\$3,150	
0001-000-633-518919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$1,100	
0001-000-633-518919-Other Administrative Time	931-County Central Stores	\$100	
0001-000-633-518919-Other Administrative Time	934-GIS/County Maps	\$300	
	518919 Basub Total:	\$10,583	0.00
	Program Total:	\$564,480	2.00
<u>Parks Grounds Maintenance</u>			
0001-000-633-576654-Parks Caretakers	120-Part Time Salaries	\$125,000	
0001-000-633-576654-Parks Caretakers	200-Employee Benefits	\$74,094	
	576654 Basub Total:	\$199,094	0.00
0001-000-633-576801-16' Rotary Mowing	110-Salaries	\$222,666	2.21
0001-000-633-576801-16' Rotary Mowing	200-Employee Benefits	\$0	
0001-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$13,805	
0001-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$19,262	
0001-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$65,686	
0001-000-633-576801-16' Rotary Mowing	223-Dental	\$6,058	
0001-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$344	
0001-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$4,622	
0001-000-633-576801-16' Rotary Mowing	310-Office Supplies	\$0	
0001-000-633-576801-16' Rotary Mowing	410-Professional Services	\$0	
0001-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$258,694	
0001-000-633-576801-16' Rotary Mowing	955-Fixed Equipment Rental	\$0	
0001-000-633-576801-16' Rotary Mowing	958-County TER&R Annual Rents	\$17,200	
	576801 Basub Total:	\$608,337	2.21
0001-000-633-576802-48"/ 60" Trim Mowing	357-Small Equipment Parts	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	417-Temporary Employment Services	\$700	
0001-000-633-576802-48"/ 60" Trim Mowing	938-Shops Parts and Labor	\$0	
0001-000-633-576802-48"/ 60" Trim Mowing	951-Hourly Equipment Rental	\$0	
	576802 Basub Total:	\$700	0.00
0001-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$4,800	
0001-000-633-576803-Hazard Mowing	935-Diesel Fuel	\$13,458	
0001-000-633-576803-Hazard Mowing	951-Hourly Equipment Rental	\$0	
	576803 Basub Total:	\$18,258	0.00
0001-000-633-576804-Misc Mowing	318-Equipment Under \$5000	\$7,000	
0001-000-633-576804-Misc Mowing	329-Other Operating Support	\$400	
0001-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$800	
0001-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$2,200	
0001-000-633-576804-Misc Mowing	933-Unleaded Fuel	\$0	
0001-000-633-576804-Misc Mowing	951-Hourly Equipment Rental	\$0	
	576804 Basub Total:	\$10,400	0.00
0001-000-633-576811-Power Edging	329-Other Operating Support	\$200	
0001-000-633-576811-Power Edging	357-Small Equipment Parts	\$200	
0001-000-633-576811-Power Edging	417-Temporary Employment Services	\$600	
0001-000-633-576811-Power Edging	951-Hourly Equipment Rental	\$0	
	576811 Basub Total:	\$1,000	0.00
0001-000-633-576812-Aerating Turf	951-Hourly Equipment Rental	\$0	
	576812 Basub Total:	\$0	0.00
0001-000-633-576813-Fertilizing Turf	110-Salaries	\$291,636	2.80
0001-000-633-576813-Fertilizing Turf	200-Employee Benefits	\$0	
0001-000-633-576813-Fertilizing Turf	210-Employee Benefits	\$18,082	
0001-000-633-576813-Fertilizing Turf	211-PERS/LEOFF	\$25,226	
0001-000-633-576813-Fertilizing Turf	221-Medical Insurance	\$70,434	
0001-000-633-576813-Fertilizing Turf	223-Dental	\$7,898	
0001-000-633-576813-Fertilizing Turf	230-Life Insurance	\$368	
0001-000-633-576813-Fertilizing Turf	236-Disability Ins.	\$1,364	
0001-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$25,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 98

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
	0001-000-633-576813-Fertilizing Turf	951-Hourly Equipment Rental	\$0
		576813 Basub Total:	\$440,008
			2.80
	0001-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$4,400
	0001-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$800
	0001-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$0
	0001-000-633-576814-Top Dressing/Overseeding	951-Hourly Equipment Rental	\$0
		576814 Basub Total:	\$5,200
			0.00
	0001-000-633-576815-Debris Removal	329-Other Operating Support	\$2,000
	0001-000-633-576815-Debris Removal	417-Temporary Employment Services	\$2,800
	0001-000-633-576815-Debris Removal	459-Other Rental	\$400
	0001-000-633-576815-Debris Removal	933-Unleaded Fuel	\$0
	0001-000-633-576815-Debris Removal	951-Hourly Equipment Rental	\$0
	0001-000-633-576815-Debris Removal	984-Corrections Work Crew Charges	\$144,004
		576815 Basub Total:	\$149,204
			0.00
	0001-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$4,000
	0001-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$200
	0001-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$0
	0001-000-633-576816-Turf Installation / Repair	951-Hourly Equipment Rental	\$0
		576816 Basub Total:	\$4,200
			0.00
	0001-000-633-576821-Plant Replacement / Installation	252-Meal Allowance	\$0
	0001-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$4,000
	0001-000-633-576821-Plant Replacement / Installation	337-Ground Cover	\$3,000
	0001-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$200
	0001-000-633-576821-Plant Replacement / Installation	951-Hourly Equipment Rental	\$0
		576821 Basub Total:	\$7,200
			0.00
	0001-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$4,000
	0001-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$2,400
	0001-000-633-576822-Tree Planting / Replacement	951-Hourly Equipment Rental	\$0
		576822 Basub Total:	\$6,400
			0.00
	0001-000-633-576823-Prunning Trees	318-Equipment Under \$5000	\$3,000
	0001-000-633-576823-Prunning Trees	320-Operating Supplies	\$400
	0001-000-633-576823-Prunning Trees	357-Small Equipment Parts	\$300
	0001-000-633-576823-Prunning Trees	417-Temporary Employment Services	\$1,600
	0001-000-633-576823-Prunning Trees	456-Other Vehicle Rental	\$5,000
	0001-000-633-576823-Prunning Trees	951-Hourly Equipment Rental	\$0
		576823 Basub Total:	\$10,300
			0.00
	0001-000-633-576824-Prunning Shrubs & Ground Cover	318-Equipment Under \$5000	\$1,000
	0001-000-633-576824-Prunning Shrubs & Ground Cover	417-Temporary Employment Services	\$800
	0001-000-633-576824-Prunning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$0
	0001-000-633-576824-Prunning Shrubs & Ground Cover	984-Corrections Work Crew Charges	\$4,000
		576824 Basub Total:	\$5,800
			0.00
	0001-000-633-576825-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$600
	0001-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$200
	0001-000-633-576825-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$0
		576825 Basub Total:	\$800
			0.00
	0001-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$1,100
	0001-000-633-576826-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$0
	0001-000-633-576826-Raking & Weeding Shrub Beds	984-Corrections Work Crew Charges	\$8,000
		576826 Basub Total:	\$9,100
			0.00
	0001-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$400
	0001-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$200
	0001-000-633-576827-Mulch Shrub Beds	951-Hourly Equipment Rental	\$0
	0001-000-633-576827-Mulch Shrub Beds	984-Corrections Work Crew Charges	\$2,000
		576827 Basub Total:	\$2,600
			0.00
	0001-000-633-576828-Pest Control	321-Agriculture Supplies	\$5,000
	0001-000-633-576828-Pest Control	329-Other Operating Support	\$1,000
	0001-000-633-576828-Pest Control	417-Temporary Employment Services	\$400
	0001-000-633-576828-Pest Control	419-Other Prof. Services	\$5,000
	0001-000-633-576828-Pest Control	951-Hourly Equipment Rental	\$0
		576828 Basub Total:	\$11,400
			0.00
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	252-Meal Allowance	\$0
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$24,000
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$600
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	417-Temporary Employment Services	\$400
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	911-County Contract Services	\$7,600
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	951-Hourly Equipment Rental	\$0
		576831 Basub Total:	\$32,600
			0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 99

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
0001-000-633-576832-Post-emergent Herbicide Application	110-Salaries	\$66,830	0.70
0001-000-633-576832-Post-emergent Herbicide Application	210-Employee Benefits	\$4,144	
0001-000-633-576832-Post-emergent Herbicide Application	211-PERS/LEOFF	\$5,781	
0001-000-633-576832-Post-emergent Herbicide Application	221-Medical Insurance	\$7,878	
0001-000-633-576832-Post-emergent Herbicide Application	223-Dental	\$806	
0001-000-633-576832-Post-emergent Herbicide Application	230-Life Insurance	\$92	
0001-000-633-576832-Post-emergent Herbicide Application	236-Disability Ins.	\$220	
0001-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$11,600	
0001-000-633-576832-Post-emergent Herbicide Application	357-Small Equipment Parts	\$400	
0001-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$400	
0001-000-633-576832-Post-emergent Herbicide Application	482-Equipment Maintenance	\$0	
0001-000-633-576832-Post-emergent Herbicide Application	911-County Contract Services	\$30,000	
0001-000-633-576832-Post-emergent Herbicide Application	951-Hourly Equipment Rental	\$0	
	576832 Basub Total:	\$128,151	0.70
0001-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$4,400	
0001-000-633-576833-Turf Weed Control	951-Hourly Equipment Rental	\$0	
	576833 Basub Total:	\$4,400	0.00
0001-000-633-576834-Noxious Weed Control	252-Meal Allowance	\$0	
0001-000-633-576834-Noxious Weed Control	357-Small Equipment Parts	\$300	
0001-000-633-576834-Noxious Weed Control	417-Temporary Employment Services	\$400	
0001-000-633-576834-Noxious Weed Control	900-Interfund Payment For Services	\$0	
0001-000-633-576834-Noxious Weed Control	911-County Contract Services	\$22,000	
0001-000-633-576834-Noxious Weed Control	935-Diesel Fuel	\$6,730	
0001-000-633-576834-Noxious Weed Control	951-Hourly Equipment Rental	\$0	
0001-000-633-576834-Noxious Weed Control	984-Corrections Work Crew Charges	\$6,000	
	576834 Basub Total:	\$35,430	0.00
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	252-Meal Allowance	\$0	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$200	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	331-Electrical Supplies	\$400	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$0	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$100	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	455-Machinery & Equip Rentals	\$0	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	951-Hourly Equipment Rental	\$0	
	576841 Basub Total:	\$700	0.00
0001-000-633-576842-Irrigation Installation	417-Temporary Employment Services	\$0	
	576842 Basub Total:	\$0	0.00
0001-000-633-576845-Manual Watering	417-Temporary Employment Services	\$300	
0001-000-633-576845-Manual Watering	951-Hourly Equipment Rental	\$0	
	576845 Basub Total:	\$300	0.00
0001-000-633-576846-Controlled Calibration	421-Telephone	\$3,000	
0001-000-633-576846-Controlled Calibration	951-Hourly Equipment Rental	\$0	
	576846 Basub Total:	\$3,000	0.00
0001-000-633-576851-Firewood Procurement/Distribution	417-Temporary Employment Services	\$400	
0001-000-633-576851-Firewood Procurement/Distribution	951-Hourly Equipment Rental	\$0	
	576851 Basub Total:	\$400	0.00
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	335-Paint	\$400	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$1,600	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	951-Hourly Equipment Rental	\$0	
	576852 Basub Total:	\$2,000	0.00
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$2,600	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$6,000	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$200	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	951-Hourly Equipment Rental	\$0	
	576853 Basub Total:	\$8,800	0.00
0001-000-633-576855-Picnic Table/Bench Maintenance	335-Paint	\$0	
0001-000-633-576855-Picnic Table/Bench Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$0	
0001-000-633-576855-Picnic Table/Bench Maintenance	951-Hourly Equipment Rental	\$0	
	576855 Basub Total:	\$0	0.00
0001-000-633-576856-Picnic Table/Bench Install	334-Building Materials	\$1,000	
0001-000-633-576856-Picnic Table/Bench Install	335-Paint	\$4,400	
0001-000-633-576856-Picnic Table/Bench Install	417-Temporary Employment Services	\$1,200	
0001-000-633-576856-Picnic Table/Bench Install	951-Hourly Equipment Rental	\$0	
	576856 Basub Total:	\$6,600	0.00
0001-000-633-576857-Beach Sand Maint	384-Aggregate	\$2,000	
0001-000-633-576857-Beach Sand Maint	417-Temporary Employment Services	\$200	
0001-000-633-576857-Beach Sand Maint	951-Hourly Equipment Rental	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 100

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
	576857 Basub Total:	\$2,200	0.00
0001-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$6,800	
0001-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$800	
0001-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$800	
0001-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$2,400	
0001-000-633-576858-Recreation Facility Maint.	951-Hourly Equipment Rental	\$0	
	576858 Basub Total:	\$10,800	0.00
0001-000-633-576861-Litter Collection	140-Overtime	\$300	
0001-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$300	
0001-000-633-576861-Litter Collection	210-Employee Benefits	\$38	
0001-000-633-576861-Litter Collection	211-PERS/LEOFF	\$54	
0001-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$1,700	
0001-000-633-576861-Litter Collection	329-Other Operating Support	\$400	
0001-000-633-576861-Litter Collection	417-Temporary Employment Services	\$16,000	
0001-000-633-576861-Litter Collection	472-Garbage	\$400	
0001-000-633-576861-Litter Collection	951-Hourly Equipment Rental	\$0	
0001-000-633-576861-Litter Collection	984-Corrections Work Crew Charges	\$14,800	
	576861 Basub Total:	\$33,992	0.00
0001-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$500	
0001-000-633-576862-Garbage Cans & Dumpsters	141-Comp Time Non Exempt	\$400	
0001-000-633-576862-Garbage Cans & Dumpsters	210-Employee Benefits	\$56	
0001-000-633-576862-Garbage Cans & Dumpsters	211-PERS/LEOFF	\$82	
0001-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$1,700	
0001-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$200	
0001-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$10,000	
0001-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$5,200	
0001-000-633-576862-Garbage Cans & Dumpsters	951-Hourly Equipment Rental	\$0	
	576862 Basub Total:	\$18,138	0.00
0001-000-633-576863-Janitorial Service (Restrooms)	252-Meal Allowance	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$18,600	
0001-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$600	
0001-000-633-576863-Janitorial Service (Restrooms)	333-Plumbing Supplies	\$4,600	
0001-000-633-576863-Janitorial Service (Restrooms)	335-Paint	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	352-Tire/Tube	\$600	
0001-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$6,000	
0001-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$6,400	
0001-000-633-576863-Janitorial Service (Restrooms)	951-Hourly Equipment Rental	\$0	
	576863 Basub Total:	\$36,800	0.00
0001-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$1,600	
0001-000-633-576864-Janitorial Picnic Shelter	141-Comp Time Non Exempt	\$400	
0001-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$124	
0001-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$182	
0001-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$2,400	
0001-000-633-576864-Janitorial Picnic Shelter	335-Paint	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	357-Small Equipment Parts	\$400	
0001-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$2,600	
0001-000-633-576864-Janitorial Picnic Shelter	951-Hourly Equipment Rental	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	984-Corrections Work Crew Charges	\$1,000	
	576864 Basub Total:	\$8,706	0.00
0001-000-633-576865-Cleaning Roofs & Gutters	417-Temporary Employment Services	\$200	
0001-000-633-576865-Cleaning Roofs & Gutters	456-Other Vehicle Rental	\$2,500	
0001-000-633-576865-Cleaning Roofs & Gutters	951-Hourly Equipment Rental	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	984-Corrections Work Crew Charges	\$1,000	
	576865 Basub Total:	\$3,700	0.00
0001-000-633-576866-Vandalism Cleanup	140-Overtime	\$600	
0001-000-633-576866-Vandalism Cleanup	141-Comp Time Non Exempt	\$500	
0001-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$68	
0001-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$100	
0001-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$1,000	
0001-000-633-576866-Vandalism Cleanup	335-Paint	\$800	
0001-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$200	
0001-000-633-576866-Vandalism Cleanup	951-Hourly Equipment Rental	\$0	
	576866 Basub Total:	\$3,268	0.00
0001-000-633-576871-Pavement Maintenance	335-Paint	\$200	
0001-000-633-576871-Pavement Maintenance	339-Other Bldg. Supplies	\$0	
0001-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$1,800	
0001-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$9,000	
0001-000-633-576871-Pavement Maintenance	933-Unleaded Fuel	\$0	
0001-000-633-576871-Pavement Maintenance	951-Hourly Equipment Rental	\$0	
0001-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 101

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
	0001-000-633-576871-Pavement Maintenance	984-Corrections Work Crew Charges	\$11,000
		576871 Basub Total:	\$22,000
			0.00
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	141-Comp Time Non Exempt	\$400
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$24
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$36
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$0
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$8,400
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$600
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$1,500
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$0
	0001-000-633-576872-Resurface/Raking Gravel Surfaces	984-Corrections Work Crew Charges	\$16,000
		576872 Basub Total:	\$26,960
			0.00
	0001-000-633-576873-Drainage Maintenance	329-Other Operating Support	\$600
	0001-000-633-576873-Drainage Maintenance	383-Drainage Materials	\$400
	0001-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$600
	0001-000-633-576873-Drainage Maintenance	951-Hourly Equipment Rental	\$0
	0001-000-633-576873-Drainage Maintenance	984-Corrections Work Crew Charges	\$800
		576873 Basub Total:	\$2,400
			0.00
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	140-Overtime	\$240
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	141-Comp Time Non Exempt	\$100
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	210-Employee Benefits	\$22
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	211-PERS/LEOFF	\$30
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$4,400
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$600
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$400
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$600
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$4,800
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$1,600
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	456-Hourly Vehicle Rental	\$400
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	951-Hourly Equipment Rental	\$0
		576882 Basub Total:	\$13,192
			0.00
	0001-000-633-576883-Sign Maintenance & Installation	319-Other Supplies	\$0
	0001-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$1,800
	0001-000-633-576883-Sign Maintenance & Installation	334-Building Materials	\$400
	0001-000-633-576883-Sign Maintenance & Installation	335-Paint	\$200
	0001-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$1,100
	0001-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$0
	0001-000-633-576883-Sign Maintenance & Installation	951-Hourly Equipment Rental	\$0
		576883 Basub Total:	\$3,500
			0.00
	0001-000-633-576885-Fence /Bollard /Gate/Repair	951-Hourly Equipment Rental	\$0
		576885 Basub Total:	\$0
			0.00
	0001-000-633-576890-Misc. Maintenance	323-Drugs/Medical	\$800
	0001-000-633-576890-Misc. Maintenance	327-Computer Supplies	\$400
	0001-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$5,000
	0001-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$800
	0001-000-633-576890-Misc. Maintenance	334-Building Materials	\$200
	0001-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$1,000
	0001-000-633-576890-Misc. Maintenance	384-Aggregate	\$0
	0001-000-633-576890-Misc. Maintenance	414-Medical & Dental	\$4,000
	0001-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$400
	0001-000-633-576890-Misc. Maintenance	421-Telephone	\$3,400
	0001-000-633-576890-Misc. Maintenance	428-Cellular One/Pagers	\$0
	0001-000-633-576890-Misc. Maintenance	459-Other Rental	\$200
	0001-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$3,300
	0001-000-633-576890-Misc. Maintenance	499-Other Misc. Services	\$1,600
	0001-000-633-576890-Misc. Maintenance	951-Hourly Equipment Rental	\$0
		576890 Basub Total:	\$21,100
			0.00
	0001-000-633-576891-Security & Surveillance	140-Overtime	\$100
	0001-000-633-576891-Security & Surveillance	200-Employee Benefits	\$0
	0001-000-633-576891-Security & Surveillance	210-Employee Benefits	\$6
	0001-000-633-576891-Security & Surveillance	211-PERS/LEOFF	\$10
	0001-000-633-576891-Security & Surveillance	417-Temporary Employment Services	\$200
	0001-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$54,000
	0001-000-633-576891-Security & Surveillance	421-Telephone	\$2,800
	0001-000-633-576891-Security & Surveillance	428-Cellular One/Pagers	\$0
	0001-000-633-576891-Security & Surveillance	433-Local Travel	\$2,800
	0001-000-633-576891-Security & Surveillance	491-Assoc. Dues/Membership	\$300
	0001-000-633-576891-Security & Surveillance	951-Hourly Equipment Rental	\$0
		576891 Basub Total:	\$60,216
			0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 102

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
0001-000-633-576911-Meetings	140-Overtime	\$200	
0001-000-633-576911-Meetings	141-Comp Time Non Exempt	\$100	
0001-000-633-576911-Meetings	210-Employee Benefits	\$18	
0001-000-633-576911-Meetings	211-PERS/LEOFF	\$28	
0001-000-633-576911-Meetings	417-Temporary Employment Services	\$600	
0001-000-633-576911-Meetings	951-Hourly Equipment Rental	\$0	
576911 Basub Total:		\$946	0.00
0001-000-633-576912-Supervision/Inspection	140-Overtime	\$560	
0001-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$200	
0001-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$48	
0001-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$70	
0001-000-633-576912-Supervision/Inspection	417-Temporary Employment Services	\$200	
0001-000-633-576912-Supervision/Inspection	951-Hourly Equipment Rental	\$0	
576912 Basub Total:		\$1,078	0.00
0001-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$500	
0001-000-633-576913-Material Pickup/Delivery/Inventory	951-Hourly Equipment Rental	\$0	
576913 Basub Total:		\$500	0.00
0001-000-633-576914-Training	314-Maps-Books & Periodicals	\$200	
0001-000-633-576914-Training	329-Other Operating Support	\$200	
0001-000-633-576914-Training	417-Temporary Employment Services	\$200	
0001-000-633-576914-Training	419-Other Prof. Services	\$1,800	
0001-000-633-576914-Training	434-Long Distance Travel	\$400	
0001-000-633-576914-Training	435-Meals	\$200	
0001-000-633-576914-Training	438-Lodging	\$400	
0001-000-633-576914-Training	496-Tuition/Registration	\$4,400	
0001-000-633-576914-Training	951-Hourly Equipment Rental	\$0	
576914 Basub Total:		\$7,800	0.00
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$200	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$600	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	951-Hourly Equipment Rental	\$0	
576917 Basub Total:		\$800	0.00
0001-000-633-576918-Equipment Downtime at Site	938-Shops Parts and Labor	\$800	
0001-000-633-576918-Equipment Downtime at Site	951-Hourly Equipment Rental	\$0	
576918 Basub Total:		\$800	0.00
0001-000-633-576919-Other Administrative Time	110-Salaries	\$0	
0001-000-633-576919-Other Administrative Time	200-Employee Benefits	\$0	
0001-000-633-576919-Other Administrative Time	210-Employee Benefits	\$0	
0001-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$0	
0001-000-633-576919-Other Administrative Time	221-Medical Insurance	\$0	
0001-000-633-576919-Other Administrative Time	223-Dental	\$0	
0001-000-633-576919-Other Administrative Time	230-Life Insurance	\$0	
0001-000-633-576919-Other Administrative Time	236-Disability Ins.	\$0	
0001-000-633-576919-Other Administrative Time	319-Other Supplies	\$600	
0001-000-633-576919-Other Administrative Time	329-Other Operating Support	\$400	
0001-000-633-576919-Other Administrative Time	414-Medical & Dental	\$0	
0001-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$200	
0001-000-633-576919-Other Administrative Time	421-Telephone	\$0	
0001-000-633-576919-Other Administrative Time	429-Other Communication	\$0	
0001-000-633-576919-Other Administrative Time	451-Rent - Copiers	\$700	
0001-000-633-576919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$500	
0001-000-633-576919-Other Administrative Time	499-Other Misc. Services	\$0	
0001-000-633-576919-Other Administrative Time	931-County Central Stores	\$400	
0001-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$700	
0001-000-633-576919-Other Administrative Time	951-Hourly Equipment Rental	\$0	
576919 Basub Total:		\$3,500	0.00
Program Total:		\$1,994,778	5.71
Parks Operations			
0001-000-633-576892-Parks Volunteer Assistance	140-Overtime	\$800	
0001-000-633-576892-Parks Volunteer Assistance	210-Employee Benefits	\$50	
0001-000-633-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$72	
0001-000-633-576892-Parks Volunteer Assistance	321-Agriculture Supplies	\$4,000	
0001-000-633-576892-Parks Volunteer Assistance	322-Cleaning & Sanitation	\$1,000	
0001-000-633-576892-Parks Volunteer Assistance	324-Food/Water	\$600	
0001-000-633-576892-Parks Volunteer Assistance	329-Other Operating Support	\$800	
0001-000-633-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$400	
0001-000-633-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$200	
0001-000-633-576892-Parks Volunteer Assistance	456-Other Vehicle Rental	\$2,200	
576892 Basub Total:		\$10,122	0.00
Program Total:		\$10,122	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 103

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Parks Operations				
		Parks Operations Total:	\$2,569,380	7.71
Public Works Administration				
Engineering (542)				
1012-000-542-558600-Administration	110-Salaries	\$195,642	1.43	
1012-000-542-558600-Administration	200-Employee Benefits	\$4,296		
1012-000-542-558600-Administration	210-Employee Benefits	\$16,042		
1012-000-542-558600-Administration	211-PERS/LEOFF	\$16,923		
1012-000-542-558600-Administration	221-Medical Insurance	\$47,768		
1012-000-542-558600-Administration	223-Dental	\$4,164		
1012-000-542-558600-Administration	230-Life Insurance	\$424		
1012-000-542-558600-Administration	236-Disability Ins.	-\$578		
1012-000-542-558600-Administration	310-Office Supplies	\$600		
1012-000-542-558600-Administration	311-Central Stores-Office Max	\$1,400		
1012-000-542-558600-Administration	314-Maps-Books & Periodicals	\$1,200		
1012-000-542-558600-Administration	318-Equipment Under \$5000	\$4,600		
1012-000-542-558600-Administration	320-Operating Supplies	\$1,400		
1012-000-542-558600-Administration	327-Computer Supplies	\$7,600		
1012-000-542-558600-Administration	328-Uniforms/Clothing	\$1,600		
1012-000-542-558600-Administration	415-Xerox/Printing Services	\$18,600		
1012-000-542-558600-Administration	417-Temporary Employment Services	\$18,000		
1012-000-542-558600-Administration	421-Telephone	\$10,000		
1012-000-542-558600-Administration	426-UPS/Federal Express	\$400		
1012-000-542-558600-Administration	428-Cellular One/Pagers	\$6,000		
1012-000-542-558600-Administration	433-Local Travel	\$600		
1012-000-542-558600-Administration	434-Long Distance Travel	\$6,000		
1012-000-542-558600-Administration	435-Meals	\$6,000		
1012-000-542-558600-Administration	438-Lodging	\$7,000		
1012-000-542-558600-Administration	451-Rent - Copiers	\$5,600		
1012-000-542-558600-Administration	482-Equipment Maintenance	\$400		
1012-000-542-558600-Administration	490-Miscellaneous	\$6,000		
1012-000-542-558600-Administration	491-Assoc. Dues/Membership	\$3,000		
1012-000-542-558600-Administration	496-Tuition/Registration	\$22,000		
1012-000-542-558600-Administration	499-Other Misc. Services	\$145,000		
1012-000-542-558600-Administration	910-Interfund Prof. Services	\$20,000		
1012-000-542-558600-Administration	912-Countywide Indirect	\$105,143		
1012-000-542-558600-Administration	913-Department Overhead	\$150,000		
1012-000-542-558600-Administration	918-Burden Overhead	\$0		
1012-000-542-558600-Administration	922-County Mailroom Services	\$2,500		
1012-000-542-558600-Administration	931-County Central Stores	\$2,500		
1012-000-542-558600-Administration	933-Unleaded Fuel	\$0		
1012-000-542-558600-Administration	934-GIS/County Maps	\$10,000		
1012-000-542-558600-Administration	937-County Xerox/Copy Charges	\$1,000		
1012-000-542-558600-Administration	940-Interfund Capital Replacement	\$0		
1012-000-542-558600-Administration	952-Mileage Equipment Rental	\$5,000		
1012-000-542-558600-Administration	954-County Land & Bldg Rentals	\$89,294		
1012-000-542-558600-Administration	955-Fixed Equipment Rental	\$0		
1012-000-542-558600-Administration	958-County TER&R Annual Rents	\$15,200		
1012-000-542-558600-Administration	993-County Filing/Recording/Permit	\$4,000		
		558600 Basub Total:	\$962,318	1.43
1012-000-542-558610-Development Fee Projects	110-Salaries	\$621,530	4.82	
1012-000-542-558610-Development Fee Projects	140-Overtime	\$10,000		
1012-000-542-558610-Development Fee Projects	210-Employee Benefits	\$51,786		
1012-000-542-558610-Development Fee Projects	211-PERS/LEOFF	\$54,628		
1012-000-542-558610-Development Fee Projects	221-Medical Insurance	\$160,956		
1012-000-542-558610-Development Fee Projects	223-Dental	\$16,172		
1012-000-542-558610-Development Fee Projects	230-Life Insurance	\$952		
1012-000-542-558610-Development Fee Projects	236-Disability Ins.	\$3,234		
1012-000-542-558610-Development Fee Projects	410-Professional Services	\$20,000		
		558610 Basub Total:	\$939,258	4.82
1012-000-542-558620-Non- Development Fee Projects	110-Salaries	\$275,924	1.88	
1012-000-542-558620-Non- Development Fee Projects	210-Employee Benefits	\$22,626		
1012-000-542-558620-Non- Development Fee Projects	211-PERS/LEOFF	\$23,868		
1012-000-542-558620-Non- Development Fee Projects	221-Medical Insurance	\$56,264		
1012-000-542-558620-Non- Development Fee Projects	223-Dental	\$5,020		
1012-000-542-558620-Non- Development Fee Projects	230-Life Insurance	\$712		
1012-000-542-558620-Non- Development Fee Projects	236-Disability Ins.	\$1,514		
1012-000-542-558620-Non- Development Fee Projects	499-Other Misc. Services	\$0		
		558620 Basub Total:	\$385,928	1.88
1012-000-542-559630-Plan Review	110-Salaries	\$247,882	2.00	
1012-000-542-559630-Plan Review	140-Overtime	\$4,000		
1012-000-542-559630-Plan Review	210-Employee Benefits	\$20,654		
1012-000-542-559630-Plan Review	211-PERS/LEOFF	\$21,788		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 104

Entity Name	Account	Budget	FTE
Public Works			
Public Works Administration			
Engineering (542)			
1012-000-542-559630-Plan Review	221-Medical Insurance	\$67,760	
1012-000-542-559630-Plan Review	223-Dental	\$7,100	
1012-000-542-559630-Plan Review	230-Life Insurance	\$780	
1012-000-542-559630-Plan Review	236-Disability Ins.	\$1,342	
1012-000-542-559630-Plan Review	310-Office Supplies	\$200	
1012-000-542-559630-Plan Review	311-Central Stores-Office Max	\$400	
1012-000-542-559630-Plan Review	314-Maps-Books & Periodicals	\$400	
1012-000-542-559630-Plan Review	318-Equipment Under \$5000	\$1,400	
1012-000-542-559630-Plan Review	320-Operating Supplies	\$400	
1012-000-542-559630-Plan Review	327-Computer Supplies	\$2,200	
1012-000-542-559630-Plan Review	328-Uniforms/Clothing	\$400	
1012-000-542-559630-Plan Review	415-Xerox/Printing Services	\$5,000	
1012-000-542-559630-Plan Review	421-Telephone	\$2,800	
1012-000-542-559630-Plan Review	426-UPS/Federal Express	\$200	
1012-000-542-559630-Plan Review	433-Local Travel	\$200	
1012-000-542-559630-Plan Review	434-Long Distance Travel	\$1,800	
1012-000-542-559630-Plan Review	435-Meals	\$1,800	
1012-000-542-559630-Plan Review	438-Lodging	\$2,000	
1012-000-542-559630-Plan Review	451-Rent - Copiers	\$1,600	
1012-000-542-559630-Plan Review	490-Miscellaneous	\$1,800	
1012-000-542-559630-Plan Review	491-Assoc. Dues/Membership	\$800	
1012-000-542-559630-Plan Review	496-Tuition/Registration	\$6,200	
1012-000-542-559630-Plan Review	913-Department Overhead	\$44,000	
1012-000-542-559630-Plan Review	922-County Mailroom Services	\$800	
1012-000-542-559630-Plan Review	931-County Central Stores	\$800	
1012-000-542-559630-Plan Review	934-GIS/County Maps	\$3,000	
1012-000-542-559630-Plan Review	937-County Xerox/Copy Charges	\$400	
1012-000-542-559630-Plan Review	952-Mileage Equipment Rental	\$1,400	
1012-000-542-559630-Plan Review	958-County TER&R Annual Rents	\$4,000	
	559630 Basub Total:	\$455,306	2.00
1012-000-542-597011-Transfer Out To 1011	550-Operating Transfers-subsidy	\$137,996	
	597011 Basub Total:	\$137,996	0.00
	Program Total:	\$2,880,806	10.13
General Administration			
1012-000-308-508200-Contingency Budgets	997-Contingency	\$1,595,800	
	508200 Basub Total:	\$1,595,800	0.00
1012-000-522-542912-Ops Supervision	110-Salaries	\$452,620	6.00
1012-000-522-542912-Ops Supervision	140-Overtime	\$3,000	
1012-000-522-542912-Ops Supervision	141-Comp Time Non Exempt	\$3,000	
1012-000-522-542912-Ops Supervision	200-Employee Benefits	\$19,868	
1012-000-522-542912-Ops Supervision	210-Employee Benefits	\$40,702	
1012-000-522-542912-Ops Supervision	211-PERS/LEOFF	\$42,938	
1012-000-522-542912-Ops Supervision	221-Medical Insurance	\$178,108	
1012-000-522-542912-Ops Supervision	223-Dental	\$16,100	
1012-000-522-542912-Ops Supervision	230-Life Insurance	\$1,308	
1012-000-522-542912-Ops Supervision	236-Disability Ins.	\$4,254	
1012-000-522-542912-Ops Supervision	310-Office Supplies	\$1,400	
1012-000-522-542912-Ops Supervision	314-Maps-Books & Periodicals	\$200	
1012-000-522-542912-Ops Supervision	315-Office Supplies	\$200	
1012-000-522-542912-Ops Supervision	320-Operating Supplies	\$200	
1012-000-522-542912-Ops Supervision	327-Computer Supplies	\$1,000	
1012-000-522-542912-Ops Supervision	328-Uniforms/Clothing	\$1,000	
1012-000-522-542912-Ops Supervision	415-Xerox/Printing Services	\$300	
1012-000-522-542912-Ops Supervision	417-Temporary Employment Services	\$20,000	
1012-000-522-542912-Ops Supervision	419-Other Prof. Services	\$10,000	
1012-000-522-542912-Ops Supervision	421-Telephone	\$10,000	
1012-000-522-542912-Ops Supervision	428-Cellular One/Pagers	\$1,200	
1012-000-522-542912-Ops Supervision	431-Airfare	\$400	
1012-000-522-542912-Ops Supervision	433-Local Travel	\$1,800	
1012-000-522-542912-Ops Supervision	434-Long Distance Travel	\$1,000	
1012-000-522-542912-Ops Supervision	435-Meals	\$750	
1012-000-522-542912-Ops Supervision	438-Lodging	\$1,900	
1012-000-522-542912-Ops Supervision	451-Rent - Copiers	\$10,600	
1012-000-522-542912-Ops Supervision	457-Rental Mail/Bank Boxes	\$6,000	
1012-000-522-542912-Ops Supervision	495-Taxes & Assessments	\$4,600	
1012-000-522-542912-Ops Supervision	496-Tuition/Registration	\$4,400	
1012-000-522-542912-Ops Supervision	922-County Mailroom Services	\$4,400	
1012-000-522-542912-Ops Supervision	931-County Central Stores	\$7,000	
1012-000-522-542912-Ops Supervision	954-County Land & Bldg Rentals	\$62,372	
1012-000-522-542912-Ops Supervision	958-County TER&R Annual Rents	\$0	
	542912 Basub Total:	\$912,620	6.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 105

Entity Name	Account	Budget	FTE
Public Works			
Public Works Administration			
General Administration			
1012-000-522-542915-Safety	210-Employee Benefits	\$0	
1012-000-522-542915-Safety	211-PERS/LEOFF	\$0	
1012-000-522-542915-Safety	236-Disability Ins.	\$0	
1012-000-522-542915-Safety	310-Office Supplies	\$0	
1012-000-522-542915-Safety	329-Other Operating Support	\$0	
1012-000-522-542915-Safety	431-Airfare	\$0	
1012-000-522-542915-Safety	434-Long Distance Travel	\$0	
1012-000-522-542915-Safety	435-Meals	\$0	
1012-000-522-542915-Safety	438-Lodging	\$0	
1012-000-522-542915-Safety	496-Tuition/Registration	\$0	
542915 Basub Total:		\$0	0.00
1012-000-522-543111-PW Admin	110-Salaries	\$1,560,980	13.00
1012-000-522-543111-PW Admin	140-Overtime	\$3,000	
1012-000-522-543111-PW Admin	141-Comp Time Non Exempt	\$4,250	
1012-000-522-543111-PW Admin	200-Employee Benefits	\$0	
1012-000-522-543111-PW Admin	210-Employee Benefits	\$133,698	
1012-000-522-543111-PW Admin	211-PERS/LEOFF	\$130,267	
1012-000-522-543111-PW Admin	221-Medical Insurance	\$255,356	
1012-000-522-543111-PW Admin	223-Dental	\$30,848	
1012-000-522-543111-PW Admin	230-Life Insurance	\$4,230	
1012-000-522-543111-PW Admin	236-Disability Ins.	\$7,262	
1012-000-522-543111-PW Admin	256-Vehicle Allowance	\$9,600	
1012-000-522-543111-PW Admin	310-Office Supplies	\$10,000	
1012-000-522-543111-PW Admin	314-Maps-Books & Periodicals	\$4,000	
1012-000-522-543111-PW Admin	322-Cleaning & Sanitation	\$50	
1012-000-522-543111-PW Admin	324-Food/Water	\$3,000	
1012-000-522-543111-PW Admin	327-Computer Supplies	\$11,000	
1012-000-522-543111-PW Admin	329-Other Operating Support	\$9,000	
1012-000-522-543111-PW Admin	415-Xerox/Printing Services	\$2,500	
1012-000-522-543111-PW Admin	417-Temporary Employment Services	\$40,000	
1012-000-522-543111-PW Admin	419-Other Prof. Services	\$50,000	
1012-000-522-543111-PW Admin	421-Telephone	\$15,000	
1012-000-522-543111-PW Admin	426-UPS/Federal Express	\$100	
1012-000-522-543111-PW Admin	428-Cellular One/Pagers	\$1,500	
1012-000-522-543111-PW Admin	429-Other Communication	\$250	
1012-000-522-543111-PW Admin	431-Airfare	\$3,600	
1012-000-522-543111-PW Admin	433-Local Travel	\$2,000	
1012-000-522-543111-PW Admin	434-Long Distance Travel	\$1,000	
1012-000-522-543111-PW Admin	435-Meals	\$2,000	
1012-000-522-543111-PW Admin	438-Lodging	\$5,500	
1012-000-522-543111-PW Admin	439-Other Travel	\$500	
1012-000-522-543111-PW Admin	451-Rent - Copiers	\$26,000	
1012-000-522-543111-PW Admin	482-Equipment Maintenance	\$250	
1012-000-522-543111-PW Admin	491-Assoc. Dues/Membership	\$20,000	
1012-000-522-543111-PW Admin	496-Tuition/Registration	\$20,000	
1012-000-522-543111-PW Admin	499-Other Misc. Services	\$264,892	
1012-000-522-543111-PW Admin	911-County Contract Services	\$137,226	
1012-000-522-543111-PW Admin	912-Countywide Indirect	\$235,833	
1012-000-522-543111-PW Admin	918-Burden Overhead	\$0	
1012-000-522-543111-PW Admin	922-County Mailroom Services	\$1,000	
1012-000-522-543111-PW Admin	931-County Central Stores	\$20,000	
1012-000-522-543111-PW Admin	932-County Print Shop	\$250	
1012-000-522-543111-PW Admin	933-Unleaded Fuel	\$0	
1012-000-522-543111-PW Admin	934-GIS/County Maps	\$24,000	
1012-000-522-543111-PW Admin	940-Interfund Capital Replacement	\$0	
1012-000-522-543111-PW Admin	952-Mileage Equipment Rental	\$62,772	
1012-000-522-543111-PW Admin	954-County Land & Bldg Rentals	\$224,058	
1012-000-522-543111-PW Admin	958-County TER&R Annual Rents	\$56,800	
1012-000-522-543111-PW Admin	964-County Liability Ins. Charge	\$20,008	
543111 Basub Total:		\$3,413,580	13.00
Program Total:		\$5,922,000	19.00
Public Works Administration Total:		\$8,802,806	29.13

Public Works Stores

Road Stores

5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	110-Salaries	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	200-Employee Benefits	\$3,574
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	210-Employee Benefits	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	211-PERS/LEOFF	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	221-Medical Insurance	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	223-Dental	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	230-Life Insurance	\$0
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	236-Disability Ins.	-\$58

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 106

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Public Works Stores			
Road Stores			
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	329-Other Operating Support	\$22,500	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	349-Cost Of Goods Sold	\$511,796	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	384-Aggregate	\$168,138	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	419-Other Prof. Services	\$20,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	493-Filing/Recording/Permit Fees	\$167,200	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	499-Other Misc. Services	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	933-Unleaded Fuel	\$23,803	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	940-Interfund Capital Replacement	\$35,100	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	952-Mileage Equipment Rental	\$63,550	
548271 Basub Total:		\$1,015,603	0.00
5091-000-577-548277-Road Oil Store	349-Cost Of Goods Sold	\$1,685,470	
548277 Basub Total:		\$1,685,470	0.00
5091-000-577-548878-Sign Store	329-Other Operating Support	\$50,500	
5091-000-577-548878-Sign Store	349-Cost Of Goods Sold	\$1,043,018	
5091-000-577-548878-Sign Store	933-Unleaded Fuel	\$5,000	
5091-000-577-548878-Sign Store	940-Interfund Capital Replacement	\$35,100	
5091-000-577-548878-Sign Store	952-Mileage Equipment Rental	\$1,270	
548878 Basub Total:		\$1,134,888	0.00
5091-000-577-548881-Sign Mfg - Finger Boards	300-Supplies	\$8,000	
548881 Basub Total:		\$8,000	0.00
Program Total:		\$3,843,961	0.00
Public Works Stores Total:		\$3,843,961	0.00
Railroad			
Lewis & Clark Railroad			
0001-000-413-547100-Railway Administration	419-Other Prof. Services	\$92,914	
0001-000-413-547100-Railway Administration	476-Water & Sewer	\$37,400	
0001-000-413-547100-Railway Administration	489-Other Maintenance/Repairs	\$21,902	
0001-000-413-547100-Railway Administration	495-Taxes & Assessments	\$9,892	
0001-000-413-547100-Railway Administration	499-Other Misc. Services	\$14,108	
0001-000-413-547100-Railway Administration	630-Non-Bldg. Improvement	\$0	
0001-000-413-547100-Railway Administration	780-Principal-Intergovern. Loans	\$0	
0001-000-413-547100-Railway Administration	911-County Contract Services	\$10,000	
547100 Basub Total:		\$186,216	0.00
Program Total:		\$186,216	0.00
Railroad Total:		\$186,216	0.00
Road Operations			
Bridge Maintenance			
1012-000-632-542510-Bridge Maintenance	912-Countywide Indirect	\$11,716	
1012-000-632-542510-Bridge Maintenance	964-County Liability Ins. Charge	\$4,010	
542510 Basub Total:		\$15,726	0.00
1012-000-632-542512-Bridge Painting	417-Temporary Employment Services	\$533	
1012-000-632-542512-Bridge Painting	951-Hourly Equipment Rental	\$508	
542512 Basub Total:		\$1,041	0.00
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	200-Employee Benefits	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	210-Employee Benefits	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	211-PERS/LEOFF	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	236-Disability Ins.	\$0	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	429-Other Communication	\$0	
542514 Basub Total:		\$0	0.00
1012-000-632-542515-Riprap/Scouring control	329-Other Operating Support	\$0	
1012-000-632-542515-Riprap/Scouring control	384-Aggregate	\$0	
1012-000-632-542515-Riprap/Scouring control	389-Other Rd & Br Mat	\$0	
1012-000-632-542515-Riprap/Scouring control	417-Temporary Employment Services	\$0	
1012-000-632-542515-Riprap/Scouring control	455-Machinery & Equip Rentals	\$0	
1012-000-632-542515-Riprap/Scouring control	935-Diesel Fuel	\$0	
1012-000-632-542515-Riprap/Scouring control	951-Hourly Equipment Rental	\$0	
1012-000-632-542515-Riprap/Scouring control	984-Corrections Work Crew Charges	\$1,160	
542515 Basub Total:		\$1,160	0.00
1012-000-632-542516-Bridge Object Markers	385-Traffic Control Device	\$0	
1012-000-632-542516-Bridge Object Markers	389-Other Rd & Br Mat	\$667	
1012-000-632-542516-Bridge Object Markers	417-Temporary Employment Services	\$0	
542516 Basub Total:		\$667	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 107

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Bridge Maintenance			
1012-000-632-542519-Bridge Clean/Flush	110-Salaries	\$85,572	1.00
1012-000-632-542519-Bridge Clean/Flush	140-Overtime	\$932	
1012-000-632-542519-Bridge Clean/Flush	141-Comp Time Non Exempt	\$2,132	
1012-000-632-542519-Bridge Clean/Flush	210-Employee Benefits	\$7,269	
1012-000-632-542519-Bridge Clean/Flush	211-PERS/LEOFF	\$7,668	
1012-000-632-542519-Bridge Clean/Flush	221-Medical Insurance	\$14,624	
1012-000-632-542519-Bridge Clean/Flush	223-Dental	\$1,152	
1012-000-632-542519-Bridge Clean/Flush	230-Life Insurance	\$132	
1012-000-632-542519-Bridge Clean/Flush	236-Disability Ins.	\$462	
1012-000-632-542519-Bridge Clean/Flush	321-Agriculture Supplies	\$600	
1012-000-632-542519-Bridge Clean/Flush	329-Other Operating Support	\$1,332	
1012-000-632-542519-Bridge Clean/Flush	364-Diesel	\$533	
1012-000-632-542519-Bridge Clean/Flush	385-Traffic Control Device	\$0	
1012-000-632-542519-Bridge Clean/Flush	389-Other Rd & Br Mat	\$0	
1012-000-632-542519-Bridge Clean/Flush	417-Temporary Employment Services	\$11,991	
1012-000-632-542519-Bridge Clean/Flush	428-Cellular One/Pagers	\$0	
1012-000-632-542519-Bridge Clean/Flush	455-Machinery & Equip Rentals	\$2,664	
1012-000-632-542519-Bridge Clean/Flush	486-Custodial Cleaning	\$1,065	
1012-000-632-542519-Bridge Clean/Flush	938-Shops Parts and Labor	\$1,065	
1012-000-632-542519-Bridge Clean/Flush	951-Hourly Equipment Rental	\$30,856	
542519 Basub Total:		\$170,049	1.00
Program Total:		\$188,643	1.00
County Road Projects			
1012-000-632-541395-Ph3 Preservation Overlay	329-Other Operating Support	\$400	
1012-000-632-541395-Ph3 Preservation Overlay	384-Aggregate	\$74,035	
1012-000-632-541395-Ph3 Preservation Overlay	415-Xerox/Printing Services	\$267	
1012-000-632-541395-Ph3 Preservation Overlay	417-Temporary Employment Services	\$2,664	
1012-000-632-541395-Ph3 Preservation Overlay	419-Other Prof. Services	\$4,904,609	
1012-000-632-541395-Ph3 Preservation Overlay	600-Capital Outlay	\$10,184,171	
1012-000-632-541395-Ph3 Preservation Overlay	932-County Print Shop	\$267	
1012-000-632-541395-Ph3 Preservation Overlay	951-Hourly Equipment Rental	\$33,130	
541395 Basub Total:		\$15,199,543	0.00
1012-000-632-594420-Capital Purchase	600-Capital Outlay	\$50,000	
1012-000-632-594420-Capital Purchase	645-Transportation Equip	\$50,400	
1012-000-632-594420-Capital Purchase	646-Work Equip/Trucks	\$40,000	
594420 Basub Total:		\$140,400	0.00
1012-000-632-594450-Road/Street Extraordinary	640-Machinery & Equip	\$0	
594450 Basub Total:		\$0	0.00
1012-000-632-595190- Preliminary Engineering	140-Overtime	\$1,332	
1012-000-632-595190- Preliminary Engineering	141-Comp Time Non Exempt	\$0	
1012-000-632-595190- Preliminary Engineering	210-Employee Benefits	\$110	
1012-000-632-595190- Preliminary Engineering	211-PERS/LEOFF	\$116	
1012-000-632-595190- Preliminary Engineering	329-Other Operating Support	\$267	
1012-000-632-595190- Preliminary Engineering	335-Paint	\$267	
1012-000-632-595190- Preliminary Engineering	383-Drainage Materials	\$0	
1012-000-632-595190- Preliminary Engineering	417-Temporary Employment Services	\$1,199	
1012-000-632-595190- Preliminary Engineering	438-Lodging	\$0	
1012-000-632-595190- Preliminary Engineering	455-Machinery & Equip Rentals	\$0	
1012-000-632-595190- Preliminary Engineering	951-Hourly Equipment Rental	\$7,584	
1012-000-632-595190- Preliminary Engineering	984-Corrections Work Crew Charges	\$900	
1012-000-632-595190- Preliminary Engineering	985-PW Between Funds	\$0	
595190 Basub Total:		\$11,775	0.00
1012-000-632-595290-ROW Assistance	384-Aggregate	\$0	
1012-000-632-595290-ROW Assistance	472-Garbage	\$0	
1012-000-632-595290-ROW Assistance	951-Hourly Equipment Rental	\$0	
595290 Basub Total:		\$0	0.00
1012-000-632-595384-CRP Signing	140-Overtime	\$18,509	
1012-000-632-595384-CRP Signing	210-Employee Benefits	\$1,518	
1012-000-632-595384-CRP Signing	211-PERS/LEOFF	\$1,603	
1012-000-632-595384-CRP Signing	329-Other Operating Support	\$2,664	
1012-000-632-595384-CRP Signing	385-Traffic Control Device	\$106,335	
1012-000-632-595384-CRP Signing	386-Sign Posts	\$53,291	
1012-000-632-595384-CRP Signing	389-Other Rd & Br Mat	\$133	
1012-000-632-595384-CRP Signing	417-Temporary Employment Services	\$932	
1012-000-632-595384-CRP Signing	419-Other Prof. Services	\$800	
1012-000-632-595384-CRP Signing	951-Hourly Equipment Rental	\$21,850	
595384 Basub Total:		\$207,635	0.00
1012-000-632-595385-CRP Striping	140-Overtime	\$800	
1012-000-632-595385-CRP Striping	141-Comp Time Non Exempt	\$133	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 108

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
1012-000-632-595385-CRP Striping	210-Employee Benefits	\$76	
1012-000-632-595385-CRP Striping	211-PERS/LEOFF	\$80	
1012-000-632-595385-CRP Striping	381-Hot Mix Asphalt	\$1,599	
1012-000-632-595385-CRP Striping	385-Traffic Control Device	\$2,132	
1012-000-632-595385-CRP Striping	386-Sign Posts	\$1,999	
1012-000-632-595385-CRP Striping	391-White Striping Paint	\$27,977	
1012-000-632-595385-CRP Striping	392-Yellow Striping Paint	\$39,968	
1012-000-632-595385-CRP Striping	393-Beads	\$11,991	
1012-000-632-595385-CRP Striping	417-Temporary Employment Services	\$2,664	
1012-000-632-595385-CRP Striping	951-Hourly Equipment Rental	\$14,886	
595385 Basub Total:		\$104,305	0.00
1012-000-632-595386-CRP RPPM (raised pavement markers)	140-Overtime	\$6,928	
1012-000-632-595386-CRP RPPM (raised pavement markers)	141-Comp Time Non Exempt	\$133	
1012-000-632-595386-CRP RPPM (raised pavement markers)	210-Employee Benefits	\$579	
1012-000-632-595386-CRP RPPM (raised pavement markers)	211-PERS/LEOFF	\$612	
1012-000-632-595386-CRP RPPM (raised pavement markers)	388-CLJ APPEAL Filings -(RPM's)	\$10,659	
1012-000-632-595386-CRP RPPM (raised pavement markers)	951-Hourly Equipment Rental	\$2,278	
595386 Basub Total:		\$21,189	0.00
1012-000-632-595388-CRP Signals	140-Overtime	\$800	
1012-000-632-595388-CRP Signals	210-Employee Benefits	\$65	
1012-000-632-595388-CRP Signals	211-PERS/LEOFF	\$69	
1012-000-632-595388-CRP Signals	951-Hourly Equipment Rental	\$3,756	
595388 Basub Total:		\$4,690	0.00
1012-000-632-595390-Fencing/Wall Installation	140-Overtime	\$1,332	
1012-000-632-595390-Fencing/Wall Installation	141-Comp Time Non Exempt	\$1,732	
1012-000-632-595390-Fencing/Wall Installation	210-Employee Benefits	\$251	
1012-000-632-595390-Fencing/Wall Installation	211-PERS/LEOFF	\$265	
1012-000-632-595390-Fencing/Wall Installation	321-Agriculture Supplies	\$0	
1012-000-632-595390-Fencing/Wall Installation	329-Other Operating Support	\$1,599	
1012-000-632-595390-Fencing/Wall Installation	334-Building Materials	\$1,332	
1012-000-632-595390-Fencing/Wall Installation	364-Diesel	\$800	
1012-000-632-595390-Fencing/Wall Installation	381-Hot Mix Asphalt	\$1,599	
1012-000-632-595390-Fencing/Wall Installation	383-Drainage Materials	\$1,065	
1012-000-632-595390-Fencing/Wall Installation	384-Aggregate	\$31,301	
1012-000-632-595390-Fencing/Wall Installation	385-Traffic Control Device	\$0	
1012-000-632-595390-Fencing/Wall Installation	386-Sign Posts	\$0	
1012-000-632-595390-Fencing/Wall Installation	389-Other Rd & Br Mat	\$17,319	
1012-000-632-595390-Fencing/Wall Installation	419-Other Prof. Services	\$320	
1012-000-632-595390-Fencing/Wall Installation	437-Freight	\$667	
1012-000-632-595390-Fencing/Wall Installation	455-Machinery & Equip Rentals	\$7,993	
1012-000-632-595390-Fencing/Wall Installation	938-Shops Parts and Labor	\$267	
1012-000-632-595390-Fencing/Wall Installation	951-Hourly Equipment Rental	\$32,064	
595390 Basub Total:		\$99,906	0.00
1012-000-632-595391-Drainage Install	140-Overtime	\$400	
1012-000-632-595391-Drainage Install	141-Comp Time Non Exempt	\$533	
1012-000-632-595391-Drainage Install	210-Employee Benefits	\$76	
1012-000-632-595391-Drainage Install	211-PERS/LEOFF	\$80	
1012-000-632-595391-Drainage Install	333-Plumbing Supplies	\$0	
1012-000-632-595391-Drainage Install	383-Drainage Materials	\$7,993	
1012-000-632-595391-Drainage Install	384-Aggregate	\$3,197	
1012-000-632-595391-Drainage Install	419-Other Prof. Services	\$133	
1012-000-632-595391-Drainage Install	455-Machinery & Equip Rentals	\$2,132	
1012-000-632-595391-Drainage Install	938-Shops Parts and Labor	\$1,332	
1012-000-632-595391-Drainage Install	951-Hourly Equipment Rental	\$16,534	
595391 Basub Total:		\$32,410	0.00
1012-000-632-595392-Sidewalk/Curb/Barrier Install	140-Overtime	\$267	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	141-Comp Time Non Exempt	\$533	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	210-Employee Benefits	\$65	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	211-PERS/LEOFF	\$69	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	318-Equipment Under \$5000	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	321-Agriculture Supplies	\$533	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	329-Other Operating Support	\$2,399	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	330-Building Supplies	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	364-Diesel	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	381-Hot Mix Asphalt	\$932	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	383-Drainage Materials	\$267	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	384-Aggregate	\$14,655	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	385-Traffic Control Device	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	389-Other Rd & Br Mat	\$18,652	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	417-Temporary Employment Services	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	419-Other Prof. Services	\$28,942	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 109

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
1012-000-632-595392-Sidewalk/Curb/Barrier Install	455-Machinery & Equip Rentals	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	472-Garbage	\$586	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	951-Hourly Equipment Rental	\$35,876	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	985-PW Between Funds	\$0	
595392 Basub Total:		\$103,776	0.00
1012-000-632-595393-Roadway Grading	141-Comp Time Non Exempt	\$267	
1012-000-632-595393-Roadway Grading	210-Employee Benefits	\$22	
1012-000-632-595393-Roadway Grading	211-PERS/LEOFF	\$23	
1012-000-632-595393-Roadway Grading	321-Agriculture Supplies	\$0	
1012-000-632-595393-Roadway Grading	334-Building Materials	\$0	
1012-000-632-595393-Roadway Grading	383-Drainage Materials	\$0	
1012-000-632-595393-Roadway Grading	384-Aggregate	\$2,132	
1012-000-632-595393-Roadway Grading	389-Other Rd & Br Mat	\$5,329	
1012-000-632-595393-Roadway Grading	419-Other Prof. Services	\$1,332	
1012-000-632-595393-Roadway Grading	455-Machinery & Equip Rentals	\$5,329	
1012-000-632-595393-Roadway Grading	472-Garbage	\$667	
1012-000-632-595393-Roadway Grading	911-County Contract Services	\$2,664	
1012-000-632-595393-Roadway Grading	935-Diesel Fuel	\$0	
1012-000-632-595393-Roadway Grading	951-Hourly Equipment Rental	\$6,280	
595393 Basub Total:		\$24,045	0.00
1012-000-632-595394-Traffic Control Markings	140-Overtime	\$56,884	
1012-000-632-595394-Traffic Control Markings	141-Comp Time Non Exempt	\$1,599	
1012-000-632-595394-Traffic Control Markings	210-Employee Benefits	\$4,796	
1012-000-632-595394-Traffic Control Markings	211-PERS/LEOFF	\$5,072	
1012-000-632-595394-Traffic Control Markings	329-Other Operating Support	\$3,464	
1012-000-632-595394-Traffic Control Markings	331-Electrical Supplies	\$267	
1012-000-632-595394-Traffic Control Markings	334-Building Materials	\$932	
1012-000-632-595394-Traffic Control Markings	338-Nuts & Bolts	\$667	
1012-000-632-595394-Traffic Control Markings	366-Propane	\$2,399	
1012-000-632-595394-Traffic Control Markings	381-Hot Mix Asphalt	\$0	
1012-000-632-595394-Traffic Control Markings	382-Cold Mix Asphalt	\$1,600	
1012-000-632-595394-Traffic Control Markings	384-Aggregate	\$1,865	
1012-000-632-595394-Traffic Control Markings	385-Traffic Control Device	\$127,896	
1012-000-632-595394-Traffic Control Markings	386-Sign Posts	\$69,277	
1012-000-632-595394-Traffic Control Markings	387-Premark/Hot Tape	\$53,168	
1012-000-632-595394-Traffic Control Markings	388-CLJ APPEAL Filings -(RPM's)	\$13,323	
1012-000-632-595394-Traffic Control Markings	389-Other Rd & Br Mat	\$1,065	
1012-000-632-595394-Traffic Control Markings	390-Paint & Supplies	\$533	
1012-000-632-595394-Traffic Control Markings	391-White Striping Paint	\$34,159	
1012-000-632-595394-Traffic Control Markings	392-Yellow Striping Paint	\$34,159	
1012-000-632-595394-Traffic Control Markings	393-Beads	\$13,292	
1012-000-632-595394-Traffic Control Markings	398-Thermoplastic	\$15,987	
1012-000-632-595394-Traffic Control Markings	417-Temporary Employment Services	\$14,655	
1012-000-632-595394-Traffic Control Markings	419-Other Prof. Services	\$1,599	
1012-000-632-595394-Traffic Control Markings	455-Machinery & Equip Rentals	\$800	
1012-000-632-595394-Traffic Control Markings	472-Garbage	\$267	
1012-000-632-595394-Traffic Control Markings	482-Equipment Maintenance	\$267	
1012-000-632-595394-Traffic Control Markings	493-Filing/Recording/Permit Fees	\$267	
1012-000-632-595394-Traffic Control Markings	938-Shops Parts and Labor	\$667	
1012-000-632-595394-Traffic Control Markings	951-Hourly Equipment Rental	\$81,072	
595394 Basub Total:		\$541,998	0.00
1012-000-632-595395-Full Depth Overlays	951-Hourly Equipment Rental	\$36,870	
595395 Basub Total:		\$36,870	0.00
1012-000-632-595396-Roadside Clearing	334-Building Materials	\$932	
1012-000-632-595396-Roadside Clearing	413-Engineering Services	\$21,316	
1012-000-632-595396-Roadside Clearing	417-Temporary Employment Services	\$267	
1012-000-632-595396-Roadside Clearing	419-Other Prof. Services	\$6,928	
1012-000-632-595396-Roadside Clearing	455-Machinery & Equip Rentals	\$1,065	
1012-000-632-595396-Roadside Clearing	472-Garbage	\$400	
1012-000-632-595396-Roadside Clearing	951-Hourly Equipment Rental	\$1,334	
595396 Basub Total:		\$32,242	0.00
1012-000-632-595397-New Pavement	140-Overtime	\$932	
1012-000-632-595397-New Pavement	141-Comp Time Non Exempt	\$800	
1012-000-632-595397-New Pavement	210-Employee Benefits	\$142	
1012-000-632-595397-New Pavement	211-PERS/LEOFF	\$150	
1012-000-632-595397-New Pavement	372-CRS-2P	\$11,991	
1012-000-632-595397-New Pavement	381-Hot Mix Asphalt	\$53,168	
1012-000-632-595397-New Pavement	382-Cold Mix Asphalt	\$267	
1012-000-632-595397-New Pavement	384-Aggregate	\$0	
1012-000-632-595397-New Pavement	389-Other Rd & Br Mat	\$15,987	
1012-000-632-595397-New Pavement	417-Temporary Employment Services	\$1,065	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 110

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
	1012-000-632-595397-New Pavement	938-Shops Parts and Labor	\$400
	1012-000-632-595397-New Pavement	951-Hourly Equipment Rental	\$34,556
		595397 Basub Total:	\$119,458
			0.00
	1012-000-632-595398-Landscape Install	140-Overtime	\$5,861
	1012-000-632-595398-Landscape Install	141-Comp Time Non Exempt	\$2,931
	1012-000-632-595398-Landscape Install	210-Employee Benefits	\$721
	1012-000-632-595398-Landscape Install	211-PERS/LEOFF	\$761
	1012-000-632-595398-Landscape Install	321-Agriculture Supplies	\$64,002
	1012-000-632-595398-Landscape Install	385-Traffic Control Device	\$400
	1012-000-632-595398-Landscape Install	951-Hourly Equipment Rental	\$1,182
		595398 Basub Total:	\$75,858
			0.00
	1012-000-632-595399-Stormwater Enhancement	140-Overtime	\$9,754
	1012-000-632-595399-Stormwater Enhancement	141-Comp Time Non Exempt	\$4,796
	1012-000-632-595399-Stormwater Enhancement	210-Employee Benefits	\$1,193
	1012-000-632-595399-Stormwater Enhancement	211-PERS/LEOFF	\$1,258
	1012-000-632-595399-Stormwater Enhancement	321-Agriculture Supplies	\$0
	1012-000-632-595399-Stormwater Enhancement	328-Uniforms/Clothing	\$267
	1012-000-632-595399-Stormwater Enhancement	329-Other Operating Support	\$267
	1012-000-632-595399-Stormwater Enhancement	334-Building Materials	\$267
	1012-000-632-595399-Stormwater Enhancement	338-Nuts & Bolts	\$0
	1012-000-632-595399-Stormwater Enhancement	383-Drainage Materials	\$0
	1012-000-632-595399-Stormwater Enhancement	384-Aggregate	\$0
	1012-000-632-595399-Stormwater Enhancement	389-Other Rd & Br Mat	\$267
	1012-000-632-595399-Stormwater Enhancement	417-Temporary Employment Services	\$1,865
	1012-000-632-595399-Stormwater Enhancement	455-Machinery & Equip Rentals	\$400
	1012-000-632-595399-Stormwater Enhancement	459-Other Rental	\$667
	1012-000-632-595399-Stormwater Enhancement	482-Equipment Maintenance	\$400
	1012-000-632-595399-Stormwater Enhancement	933-Unleaded Fuel	\$0
	1012-000-632-595399-Stormwater Enhancement	935-Diesel Fuel	\$0
	1012-000-632-595399-Stormwater Enhancement	938-Shops Parts and Labor	\$1,332
	1012-000-632-595399-Stormwater Enhancement	951-Hourly Equipment Rental	\$25,564
		595399 Basub Total:	\$48,297
			0.00
		Program Total:	\$16,804,397
			0.00
Incidental Traffic and Safety Services			
	1012-000-632-542610-Sidewalks	912-Countywide Indirect	\$2,509
	1012-000-632-542610-Sidewalks	964-County Liability Ins. Charge	\$860
		542610 Basub Total:	\$3,369
			0.00
	1012-000-632-542611-Sidewalks	141-Comp Time Non Exempt	\$0
	1012-000-632-542611-Sidewalks	210-Employee Benefits	\$0
	1012-000-632-542611-Sidewalks	211-PERS/LEOFF	\$0
	1012-000-632-542611-Sidewalks	329-Other Operating Support	\$1,065
	1012-000-632-542611-Sidewalks	333-Plumbing Supplies	\$0
	1012-000-632-542611-Sidewalks	383-Drainage Materials	\$800
	1012-000-632-542611-Sidewalks	389-Other Rd & Br Mat	\$1,734
	1012-000-632-542611-Sidewalks	419-Other Prof. Services	\$6,394
	1012-000-632-542611-Sidewalks	455-Machinery & Equip Rentals	\$0
	1012-000-632-542611-Sidewalks	472-Garbage	\$0
	1012-000-632-542611-Sidewalks	938-Shops Parts and Labor	\$667
	1012-000-632-542611-Sidewalks	951-Hourly Equipment Rental	\$3,322
		542611 Basub Total:	\$13,982
			0.00
	1012-000-632-542619-Misc ROW Work	324-Food/Water	\$0
	1012-000-632-542619-Misc ROW Work	495-Taxes & Assessments	\$0
		542619 Basub Total:	\$0
			0.00
	1012-000-632-542640-Traffic Control	314-Maps-Books & Periodicals	\$1,599
	1012-000-632-542640-Traffic Control	419-Other Prof. Services	\$3,997
	1012-000-632-542640-Traffic Control	912-Countywide Indirect	\$203,842
	1012-000-632-542640-Traffic Control	951-Hourly Equipment Rental	\$11,584
	1012-000-632-542640-Traffic Control	964-County Liability Ins. Charge	\$69,774
		542640 Basub Total:	\$290,796
			0.00
	1012-000-632-542641-Fences/Retaining Walls	140-Overtime	\$533
	1012-000-632-542641-Fences/Retaining Walls	200-Employee Benefits	\$0
	1012-000-632-542641-Fences/Retaining Walls	210-Employee Benefits	\$43
	1012-000-632-542641-Fences/Retaining Walls	211-PERS/LEOFF	\$46
	1012-000-632-542641-Fences/Retaining Walls	329-Other Operating Support	\$3,730
	1012-000-632-542641-Fences/Retaining Walls	334-Building Materials	\$3,464
	1012-000-632-542641-Fences/Retaining Walls	335-Paint	\$0
	1012-000-632-542641-Fences/Retaining Walls	389-Other Rd & Br Mat	\$667
	1012-000-632-542641-Fences/Retaining Walls	410-Professional Services	\$1,865
	1012-000-632-542641-Fences/Retaining Walls	417-Temporary Employment Services	\$533

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 111

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
1012-000-632-542641-Fences/Retaining Walls	419-Other Prof. Services	\$13,056	
1012-000-632-542641-Fences/Retaining Walls	471-Electrical & Heating	\$1,599	
1012-000-632-542641-Fences/Retaining Walls	476-Water & Sewer	\$0	
1012-000-632-542641-Fences/Retaining Walls	938-Shops Parts and Labor	\$800	
1012-000-632-542641-Fences/Retaining Walls	951-Hourly Equipment Rental	\$6,792	
542641 Basub Total:		\$33,128	0.00
1012-000-632-542642-Pavement Marking	110-Salaries	\$121,430	1.00
1012-000-632-542642-Pavement Marking	140-Overtime	\$16,253	
1012-000-632-542642-Pavement Marking	200-Employee Benefits	\$0	
1012-000-632-542642-Pavement Marking	210-Employee Benefits	\$11,290	
1012-000-632-542642-Pavement Marking	211-PERS/LEOFF	\$11,911	
1012-000-632-542642-Pavement Marking	221-Medical Insurance	\$29,132	
1012-000-632-542642-Pavement Marking	223-Dental	\$2,184	
1012-000-632-542642-Pavement Marking	230-Life Insurance	\$132	
1012-000-632-542642-Pavement Marking	236-Disability Ins.	\$608	
1012-000-632-542642-Pavement Marking	351-Parts	\$0	
1012-000-632-542642-Pavement Marking	352-Tire/Tube	\$932	
1012-000-632-542642-Pavement Marking	358-Reimbursable Parts	\$0	
1012-000-632-542642-Pavement Marking	366-Propane	\$3,330	
1012-000-632-542642-Pavement Marking	385-Traffic Control Device	\$800	
1012-000-632-542642-Pavement Marking	387-Premark/Hot Tape	\$45,298	
1012-000-632-542642-Pavement Marking	388-CLJ APPEAL Filings -(RPM's)	\$1,065	
1012-000-632-542642-Pavement Marking	389-Other Rd & Br Mat	\$0	
1012-000-632-542642-Pavement Marking	398-Thermoplastic	\$44,231	
1012-000-632-542642-Pavement Marking	417-Temporary Employment Services	\$4,130	
1012-000-632-542642-Pavement Marking	482-Equipment Maintenance	\$533	
1012-000-632-542642-Pavement Marking	938-Shops Parts and Labor	\$0	
1012-000-632-542642-Pavement Marking	951-Hourly Equipment Rental	\$24,808	
542642 Basub Total:		\$318,067	1.00
1012-000-632-542643-Permanent Signing	110-Salaries	\$695,752	7.00
1012-000-632-542643-Permanent Signing	140-Overtime	\$16,653	
1012-000-632-542643-Permanent Signing	141-Comp Time Non Exempt	\$0	
1012-000-632-542643-Permanent Signing	200-Employee Benefits	\$0	
1012-000-632-542643-Permanent Signing	210-Employee Benefits	\$58,418	
1012-000-632-542643-Permanent Signing	211-PERS/LEOFF	\$61,632	
1012-000-632-542643-Permanent Signing	221-Medical Insurance	\$216,736	
1012-000-632-542643-Permanent Signing	223-Dental	\$20,672	
1012-000-632-542643-Permanent Signing	230-Life Insurance	\$924	
1012-000-632-542643-Permanent Signing	236-Disability Ins.	\$3,015	
1012-000-632-542643-Permanent Signing	316-Telecommunication Equip.	\$0	
1012-000-632-542643-Permanent Signing	327-Computer Supplies	\$26,645	
1012-000-632-542643-Permanent Signing	329-Other Operating Support	\$15,321	
1012-000-632-542643-Permanent Signing	359-Other Equipment Supplies	\$0	
1012-000-632-542643-Permanent Signing	385-Traffic Control Device	\$125,096	
1012-000-632-542643-Permanent Signing	386-Sign Posts	\$23,451	
1012-000-632-542643-Permanent Signing	389-Other Rd & Br Mat	\$0	
1012-000-632-542643-Permanent Signing	415-Xerox/Printing Services	\$1,599	
1012-000-632-542643-Permanent Signing	417-Temporary Employment Services	\$5,329	
1012-000-632-542643-Permanent Signing	419-Other Prof. Services	\$0	
1012-000-632-542643-Permanent Signing	421-Telephone	\$0	
1012-000-632-542643-Permanent Signing	428-Cellular One/Pagers	\$0	
1012-000-632-542643-Permanent Signing	429-Other Communication	\$0	
1012-000-632-542643-Permanent Signing	472-Garbage	\$0	
1012-000-632-542643-Permanent Signing	482-Equipment Maintenance	\$667	
1012-000-632-542643-Permanent Signing	486-Custodial Cleaning	\$400	
1012-000-632-542643-Permanent Signing	491-Assoc. Dues/Membership	\$2,265	
1012-000-632-542643-Permanent Signing	932-County Print Shop	\$400	
1012-000-632-542643-Permanent Signing	951-Hourly Equipment Rental	\$112,462	
542643 Basub Total:		\$1,387,437	7.00
1012-000-632-542644-Temporary Traffic Devices	140-Overtime	\$18,119	
1012-000-632-542644-Temporary Traffic Devices	141-Comp Time Non Exempt	\$267	
1012-000-632-542644-Temporary Traffic Devices	210-Employee Benefits	\$1,508	
1012-000-632-542644-Temporary Traffic Devices	211-PERS/LEOFF	\$1,592	
1012-000-632-542644-Temporary Traffic Devices	329-Other Operating Support	\$533	
1012-000-632-542644-Temporary Traffic Devices	351-Parts	\$0	
1012-000-632-542644-Temporary Traffic Devices	385-Traffic Control Device	\$3,198	
1012-000-632-542644-Temporary Traffic Devices	417-Temporary Employment Services	\$2,664	
1012-000-632-542644-Temporary Traffic Devices	419-Other Prof. Services	\$3,997	
1012-000-632-542644-Temporary Traffic Devices	951-Hourly Equipment Rental	\$15,352	
542644 Basub Total:		\$47,230	0.00
1012-000-632-542645-Guardrails	140-Overtime	\$1,932	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 112

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
1012-000-632-542645-Guardrails	141-Comp Time Non Exempt	\$1,332	
1012-000-632-542645-Guardrails	210-Employee Benefits	\$267	
1012-000-632-542645-Guardrails	211-PERS/LEOFF	\$282	
1012-000-632-542645-Guardrails	318-Equipment Under \$5000	\$5,861	
1012-000-632-542645-Guardrails	321-Agriculture Supplies	\$11,191	
1012-000-632-542645-Guardrails	329-Other Operating Support	\$6,661	
1012-000-632-542645-Guardrails	385-Traffic Control Device	\$33,173	
1012-000-632-542645-Guardrails	389-Other Rd & Br Mat	\$2,799	
1012-000-632-542645-Guardrails	417-Temporary Employment Services	\$3,517	
1012-000-632-542645-Guardrails	419-Other Prof. Services	\$5,861	
1012-000-632-542645-Guardrails	429-Other Communication	\$0	
1012-000-632-542645-Guardrails	472-Garbage	\$1,332	
1012-000-632-542645-Guardrails	486-Custodial Cleaning	\$0	
1012-000-632-542645-Guardrails	938-Shops Parts and Labor	\$533	
1012-000-632-542645-Guardrails	951-Hourly Equipment Rental	\$19,144	
542645 Basub Total:		\$93,885	0.00
1012-000-632-542646-Raised Pavement Markings	140-Overtime	\$6,128	
1012-000-632-542646-Raised Pavement Markings	210-Employee Benefits	\$502	
1012-000-632-542646-Raised Pavement Markings	211-PERS/LEOFF	\$530	
1012-000-632-542646-Raised Pavement Markings	351-Parts	\$0	
1012-000-632-542646-Raised Pavement Markings	366-Propane	\$1,065	
1012-000-632-542646-Raised Pavement Markings	387-Premark/Hot Tape	\$534	
1012-000-632-542646-Raised Pavement Markings	388-CLJ APPEAL Filings -(RPM's)	\$30,774	
1012-000-632-542646-Raised Pavement Markings	398-Thermoplastic	\$400	
1012-000-632-542646-Raised Pavement Markings	417-Temporary Employment Services	\$1,465	
1012-000-632-542646-Raised Pavement Markings	428-Cellular One/Pagers	\$0	
1012-000-632-542646-Raised Pavement Markings	455-Machinery & Equip Rentals	\$133	
1012-000-632-542646-Raised Pavement Markings	951-Hourly Equipment Rental	\$11,746	
542646 Basub Total:		\$53,277	0.00
1012-000-632-542647-Long Line Striping	110-Salaries	\$220,646	2.00
1012-000-632-542647-Long Line Striping	140-Overtime	\$37,036	
1012-000-632-542647-Long Line Striping	200-Employee Benefits	\$0	
1012-000-632-542647-Long Line Striping	210-Employee Benefits	\$21,130	
1012-000-632-542647-Long Line Striping	211-PERS/LEOFF	\$22,293	
1012-000-632-542647-Long Line Striping	221-Medical Insurance	\$45,100	
1012-000-632-542647-Long Line Striping	223-Dental	\$4,500	
1012-000-632-542647-Long Line Striping	230-Life Insurance	\$264	
1012-000-632-542647-Long Line Striping	236-Disability Ins.	\$1,056	
1012-000-632-542647-Long Line Striping	318-Equipment Under \$5000	\$267	
1012-000-632-542647-Long Line Striping	329-Other Operating Support	\$9,725	
1012-000-632-542647-Long Line Striping	335-Paint	\$1,865	
1012-000-632-542647-Long Line Striping	385-Traffic Control Device	\$0	
1012-000-632-542647-Long Line Striping	390-Paint & Supplies	\$400	
1012-000-632-542647-Long Line Striping	391-White Striping Paint	\$400,609	
1012-000-632-542647-Long Line Striping	392-Yellow Striping Paint	\$596,051	
1012-000-632-542647-Long Line Striping	393-Beads	\$170,129	
1012-000-632-542647-Long Line Striping	394-Thinner	\$3,464	
1012-000-632-542647-Long Line Striping	410-Professional Services	\$0	
1012-000-632-542647-Long Line Striping	417-Temporary Employment Services	\$31,175	
1012-000-632-542647-Long Line Striping	419-Other Prof. Services	\$6,395	
1012-000-632-542647-Long Line Striping	428-Cellular One/Pagers	\$0	
1012-000-632-542647-Long Line Striping	435-Meals	\$5,063	
1012-000-632-542647-Long Line Striping	472-Garbage	\$932	
1012-000-632-542647-Long Line Striping	951-Hourly Equipment Rental	\$229,594	
542647 Basub Total:		\$1,807,694	2.00
1012-000-632-542648-Signals	110-Salaries	\$381,056	3.00
1012-000-632-542648-Signals	140-Overtime	\$30,908	
1012-000-632-542648-Signals	141-Comp Time Non Exempt	\$6,928	
1012-000-632-542648-Signals	210-Employee Benefits	\$34,349	
1012-000-632-542648-Signals	211-PERS/LEOFF	\$36,237	
1012-000-632-542648-Signals	221-Medical Insurance	\$85,562	
1012-000-632-542648-Signals	223-Dental	\$8,222	
1012-000-632-542648-Signals	230-Life Insurance	\$396	
1012-000-632-542648-Signals	236-Disability Ins.	\$1,876	
1012-000-632-542648-Signals	314-Maps-Books & Periodicals	\$267	
1012-000-632-542648-Signals	320-Operating Supplies	\$359,709	
1012-000-632-542648-Signals	321-Agriculture Supplies	\$14,655	
1012-000-632-542648-Signals	327-Computer Supplies	\$533	
1012-000-632-542648-Signals	328-Uniforms/Clothing	\$1,065	
1012-000-632-542648-Signals	329-Other Operating Support	\$42,232	
1012-000-632-542648-Signals	331-Electrical Supplies	\$1,999	
1012-000-632-542648-Signals	335-Paint	\$667	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 113

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
<u>Incidental Traffic and Safety Services</u>			
	1012-000-632-542648-Signals	351-Parts	\$667
	1012-000-632-542648-Signals	385-Traffic Control Device	\$268,982
	1012-000-632-542648-Signals	389-Other Rd & Br Mat	\$267
	1012-000-632-542648-Signals	413-Engineering Services	\$7,993
	1012-000-632-542648-Signals	417-Temporary Employment Services	\$19,717
	1012-000-632-542648-Signals	419-Other Prof. Services	\$41,087
	1012-000-632-542648-Signals	421-Telephone	\$6,395
	1012-000-632-542648-Signals	426-UPS/Federal Express	\$533
	1012-000-632-542648-Signals	428-Cellular One/Pagers	\$2,132
	1012-000-632-542648-Signals	429-Other Communication	\$267
	1012-000-632-542648-Signals	437-Freight	\$800
	1012-000-632-542648-Signals	455-Machinery & Equip Rentals	\$1,865
	1012-000-632-542648-Signals	471-Electrical & Heating	\$2,395
	1012-000-632-542648-Signals	472-Garbage	\$533
	1012-000-632-542648-Signals	475-Public Street Light	\$92,192
	1012-000-632-542648-Signals	476-Water & Sewer	\$1,865
	1012-000-632-542648-Signals	478-Traffic Control	\$214,893
	1012-000-632-542648-Signals	482-Equipment Maintenance	\$5,329
	1012-000-632-542648-Signals	484-Radios Maintenance.	\$1,599
	1012-000-632-542648-Signals	489-Other Maintenance/Repairs	\$0
	1012-000-632-542648-Signals	491-Assoc. Dues/Membership	\$0
	1012-000-632-542648-Signals	911-County Contract Services	\$1,065
	1012-000-632-542648-Signals	934-GIS/County Maps	\$1,332
	1012-000-632-542648-Signals	938-Shops Parts and Labor	\$333
	1012-000-632-542648-Signals	951-Hourly Equipment Rental	\$222,358
		542648 Basub Total:	\$1,901,260
			3.00
	1012-000-632-542649-Barriers/Barricades	140-Overtime	\$0
	1012-000-632-542649-Barriers/Barricades	141-Comp Time Non Exempt	\$0
	1012-000-632-542649-Barriers/Barricades	210-Employee Benefits	\$0
	1012-000-632-542649-Barriers/Barricades	211-PERS/LEOFF	\$0
	1012-000-632-542649-Barriers/Barricades	329-Other Operating Support	\$600
	1012-000-632-542649-Barriers/Barricades	381-Hot Mix Asphalt	\$533
	1012-000-632-542649-Barriers/Barricades	385-Traffic Control Device	\$6,261
	1012-000-632-542649-Barriers/Barricades	389-Other Rd & Br Mat	\$0
	1012-000-632-542649-Barriers/Barricades	417-Temporary Employment Services	\$1,652
	1012-000-632-542649-Barriers/Barricades	472-Garbage	\$0
	1012-000-632-542649-Barriers/Barricades	951-Hourly Equipment Rental	\$5,104
		542649 Basub Total:	\$14,150
			0.00
	1012-000-632-542651-Traffic Signal PM	200-Employee Benefits	\$0
		542651 Basub Total:	\$0
			0.00
	1012-000-632-542660-Snow & Ice Clean-up	912-Countywide Indirect	\$47,719
	1012-000-632-542660-Snow & Ice Clean-up	964-County Liability Ins. Charge	\$16,334
		542660 Basub Total:	\$64,053
			0.00
	1012-000-632-542661-Sanding	110-Salaries	\$206,150
	1012-000-632-542661-Sanding	140-Overtime	\$7,727
	1012-000-632-542661-Sanding	141-Comp Time Non Exempt	\$9,192
	1012-000-632-542661-Sanding	200-Employee Benefits	\$0
	1012-000-632-542661-Sanding	210-Employee Benefits	\$18,291
	1012-000-632-542661-Sanding	211-PERS/LEOFF	\$19,297
	1012-000-632-542661-Sanding	221-Medical Insurance	\$33,880
	1012-000-632-542661-Sanding	223-Dental	\$3,378
	1012-000-632-542661-Sanding	230-Life Insurance	\$648
	1012-000-632-542661-Sanding	236-Disability Ins.	\$1,176
	1012-000-632-542661-Sanding	329-Other Operating Support	\$1,065
	1012-000-632-542661-Sanding	384-Aggregate	\$5,861
	1012-000-632-542661-Sanding	934-GIS/County Maps	\$1,599
	1012-000-632-542661-Sanding	951-Hourly Equipment Rental	\$59,476
	1012-000-632-542661-Sanding	985-PW Between Funds	\$0
		542661 Basub Total:	\$367,740
			1.00
	1012-000-632-542662-Snow Plowing	140-Overtime	\$17,319
	1012-000-632-542662-Snow Plowing	141-Comp Time Non Exempt	\$11,324
	1012-000-632-542662-Snow Plowing	210-Employee Benefits	\$2,348
	1012-000-632-542662-Snow Plowing	211-PERS/LEOFF	\$2,480
	1012-000-632-542662-Snow Plowing	318-Equipment Under \$5000	\$3,731
	1012-000-632-542662-Snow Plowing	329-Other Operating Support	\$12,258
	1012-000-632-542662-Snow Plowing	350-Equip Supplies	\$29,309
	1012-000-632-542662-Snow Plowing	384-Aggregate	\$0
	1012-000-632-542662-Snow Plowing	415-Xerox/Printing Services	\$400
	1012-000-632-542662-Snow Plowing	417-Temporary Employment Services	\$667
	1012-000-632-542662-Snow Plowing	419-Other Prof. Services	\$800
	1012-000-632-542662-Snow Plowing	938-Shops Parts and Labor	\$932

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 114

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
	1012-000-632-542662-Snow Plowing	951-Hourly Equipment Rental \$103,774	
	542662 Basub Total:	\$185,342	0.00
	1012-000-632-542663-Anti-Icing	140-Overtime \$6,661	
	1012-000-632-542663-Anti-Icing	141-Comp Time Non Exempt \$10,392	
	1012-000-632-542663-Anti-Icing	210-Employee Benefits \$1,398	
	1012-000-632-542663-Anti-Icing	211-PERS/LEOFF \$1,476	
	1012-000-632-542663-Anti-Icing	329-Other Operating Support \$933	
	1012-000-632-542663-Anti-Icing	333-Plumbing Supplies \$932	
	1012-000-632-542663-Anti-Icing	351-Parts \$0	
	1012-000-632-542663-Anti-Icing	357-Small Equipment Parts \$0	
	1012-000-632-542663-Anti-Icing	389-Other Rd & Br Mat \$39,968	
	1012-000-632-542663-Anti-Icing	419-Other Prof. Services \$267	
	1012-000-632-542663-Anti-Icing	455-Machinery & Equip Rentals \$667	
	1012-000-632-542663-Anti-Icing	459-Other Rental \$0	
	1012-000-632-542663-Anti-Icing	476-Water & Sewer \$2,399	
	1012-000-632-542663-Anti-Icing	482-Equipment Maintenance \$0	
	1012-000-632-542663-Anti-Icing	938-Shops Parts and Labor \$1,065	
	1012-000-632-542663-Anti-Icing	951-Hourly Equipment Rental \$62,734	
	542663 Basub Total:	\$128,892	0.00
	1012-000-632-542664-Snow and Ice Clean-up	476-Water & Sewer \$0	
	1012-000-632-542664-Snow and Ice Clean-up	951-Hourly Equipment Rental \$7,754	
	1012-000-632-542664-Snow and Ice Clean-up	984-Corrections Work Crew Charges \$2,700	
	542664 Basub Total:	\$10,454	0.00
	1012-000-632-542669-Misc. Snow and Ice	459-Other Rental \$0	
	542669 Basub Total:	\$0	0.00
	1012-000-632-542670-Street Lighting	912-Countywide Indirect \$55,948	
	1012-000-632-542670-Street Lighting	964-County Liability Ins. Charge \$19,150	
	542670 Basub Total:	\$75,098	0.00
	1012-000-632-542671-Route Sweeping	110-Salaries \$190,944	2.00
	1012-000-632-542671-Route Sweeping	140-Overtime \$800	
	1012-000-632-542671-Route Sweeping	141-Comp Time Non Exempt \$267	
	1012-000-632-542671-Route Sweeping	200-Employee Benefits \$0	
	1012-000-632-542671-Route Sweeping	210-Employee Benefits \$15,745	
	1012-000-632-542671-Route Sweeping	211-PERS/LEOFF \$16,609	
	1012-000-632-542671-Route Sweeping	221-Medical Insurance \$56,430	
	1012-000-632-542671-Route Sweeping	223-Dental \$5,694	
	1012-000-632-542671-Route Sweeping	230-Life Insurance \$264	
	1012-000-632-542671-Route Sweeping	236-Disability Ins. \$1,416	
	1012-000-632-542671-Route Sweeping	329-Other Operating Support \$0	
	1012-000-632-542671-Route Sweeping	385-Traffic Control Device \$400	
	1012-000-632-542671-Route Sweeping	419-Other Prof. Services \$9,592	
	1012-000-632-542671-Route Sweeping	421-Telephone \$2,399	
	1012-000-632-542671-Route Sweeping	459-Other Rental \$58,619	
	1012-000-632-542671-Route Sweeping	472-Garbage \$17,319	
	1012-000-632-542671-Route Sweeping	476-Water & Sewer \$1,065	
	1012-000-632-542671-Route Sweeping	482-Equipment Maintenance \$0	
	1012-000-632-542671-Route Sweeping	934-GIS/County Maps \$0	
	1012-000-632-542671-Route Sweeping	951-Hourly Equipment Rental \$386,586	
	542671 Basub Total:	\$764,149	2.00
	1012-000-632-542672-Flushing	140-Overtime \$1,199	
	1012-000-632-542672-Flushing	141-Comp Time Non Exempt \$5,063	
	1012-000-632-542672-Flushing	210-Employee Benefits \$514	
	1012-000-632-542672-Flushing	211-PERS/LEOFF \$542	
	1012-000-632-542672-Flushing	329-Other Operating Support \$133	
	1012-000-632-542672-Flushing	385-Traffic Control Device \$2,132	
	1012-000-632-542672-Flushing	389-Other Rd & Br Mat \$0	
	1012-000-632-542672-Flushing	417-Temporary Employment Services \$3,597	
	1012-000-632-542672-Flushing	476-Water & Sewer \$0	
	1012-000-632-542672-Flushing	951-Hourly Equipment Rental \$119,970	
	542672 Basub Total:	\$133,150	0.00
	1012-000-632-542673-Debris collection/Disposal	140-Overtime \$22,915	
	1012-000-632-542673-Debris collection/Disposal	141-Comp Time Non Exempt \$19,851	
	1012-000-632-542673-Debris collection/Disposal	210-Employee Benefits \$3,507	
	1012-000-632-542673-Debris collection/Disposal	211-PERS/LEOFF \$3,703	
	1012-000-632-542673-Debris collection/Disposal	329-Other Operating Support \$320	
	1012-000-632-542673-Debris collection/Disposal	417-Temporary Employment Services \$3,464	
	1012-000-632-542673-Debris collection/Disposal	419-Other Prof. Services \$6,661	
	1012-000-632-542673-Debris collection/Disposal	455-Machinery & Equip Rentals \$0	
	1012-000-632-542673-Debris collection/Disposal	472-Garbage \$47,961	
	1012-000-632-542673-Debris collection/Disposal	933-Unleaded Fuel \$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 115

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
1012-000-632-542673-Debris collection/Disposal	935-Diesel Fuel	\$0	
1012-000-632-542673-Debris collection/Disposal	951-Hourly Equipment Rental	\$64,220	
542673 Basub Total:		\$172,602	0.00
1012-000-632-542674-Spill Response	140-Overtime	\$2,664	
1012-000-632-542674-Spill Response	141-Comp Time Non Exempt	\$4,263	
1012-000-632-542674-Spill Response	210-Employee Benefits	\$568	
1012-000-632-542674-Spill Response	211-PERS/LEOFF	\$599	
1012-000-632-542674-Spill Response	329-Other Operating Support	\$0	
1012-000-632-542674-Spill Response	417-Temporary Employment Services	\$133	
1012-000-632-542674-Spill Response	951-Hourly Equipment Rental	\$2,716	
1012-000-632-542674-Spill Response	984-Corrections Work Crew Charges	\$4,500	
542674 Basub Total:		\$15,443	0.00
Program Total:		\$7,881,198	16.00
Open/Closed Drainage			
1012-000-632-542410-Enclosed Drainage	912-Countywide Indirect	\$127,147	
1012-000-632-542410-Enclosed Drainage	964-County Liability Ins. Charge	\$43,522	
542410 Basub Total:		\$170,669	0.00
1012-000-632-542411-Clearing Culverts/Inlets	110-Salaries	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	140-Overtime	\$7,593	
1012-000-632-542411-Clearing Culverts/Inlets	141-Comp Time Non Exempt	\$11,324	
1012-000-632-542411-Clearing Culverts/Inlets	200-Employee Benefits	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	210-Employee Benefits	\$1,551	
1012-000-632-542411-Clearing Culverts/Inlets	211-PERS/LEOFF	\$1,638	
1012-000-632-542411-Clearing Culverts/Inlets	221-Medical Insurance	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	223-Dental	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	230-Life Insurance	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	236-Disability Ins.	\$710	
1012-000-632-542411-Clearing Culverts/Inlets	326-Expendable Equipment	\$533	
1012-000-632-542411-Clearing Culverts/Inlets	329-Other Operating Support	\$2,664	
1012-000-632-542411-Clearing Culverts/Inlets	382-Cold Mix Asphalt	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	385-Traffic Control Device	\$3,997	
1012-000-632-542411-Clearing Culverts/Inlets	389-Other Rd & Br Mat	\$1,200	
1012-000-632-542411-Clearing Culverts/Inlets	417-Temporary Employment Services	\$5,063	
1012-000-632-542411-Clearing Culverts/Inlets	450-Rental/Lease Agreement	\$13,323	
1012-000-632-542411-Clearing Culverts/Inlets	455-Machinery & Equip Rentals	\$23,980	
1012-000-632-542411-Clearing Culverts/Inlets	459-Other Rental	\$9,325	
1012-000-632-542411-Clearing Culverts/Inlets	472-Garbage	\$0	
1012-000-632-542411-Clearing Culverts/Inlets	951-Hourly Equipment Rental	\$70,244	
1012-000-632-542411-Clearing Culverts/Inlets	985-PW Between Funds	\$0	
542411 Basub Total:		\$153,145	0.00
1012-000-632-542412-Cleaning Drainage Structures	110-Salaries	\$286,416	3.00
1012-000-632-542412-Cleaning Drainage Structures	140-Overtime	\$2,399	
1012-000-632-542412-Cleaning Drainage Structures	141-Comp Time Non Exempt	\$1,999	
1012-000-632-542412-Cleaning Drainage Structures	200-Employee Benefits	\$0	
1012-000-632-542412-Cleaning Drainage Structures	210-Employee Benefits	\$23,847	
1012-000-632-542412-Cleaning Drainage Structures	211-PERS/LEOFF	\$25,156	
1012-000-632-542412-Cleaning Drainage Structures	221-Medical Insurance	\$74,268	
1012-000-632-542412-Cleaning Drainage Structures	223-Dental	\$6,714	
1012-000-632-542412-Cleaning Drainage Structures	230-Life Insurance	\$396	
1012-000-632-542412-Cleaning Drainage Structures	236-Disability Ins.	\$826	
1012-000-632-542412-Cleaning Drainage Structures	329-Other Operating Support	\$3,197	
1012-000-632-542412-Cleaning Drainage Structures	333-Plumbing Supplies	\$0	
1012-000-632-542412-Cleaning Drainage Structures	364-Diesel	\$2,132	
1012-000-632-542412-Cleaning Drainage Structures	417-Temporary Employment Services	\$6,661	
1012-000-632-542412-Cleaning Drainage Structures	471-Electrical & Heating	\$800	
1012-000-632-542412-Cleaning Drainage Structures	472-Garbage	\$533	
1012-000-632-542412-Cleaning Drainage Structures	476-Water & Sewer	\$533	
1012-000-632-542412-Cleaning Drainage Structures	485-Vehicles-Repair/Maintenance	\$0	
1012-000-632-542412-Cleaning Drainage Structures	911-County Contract Services	\$125,764	
1012-000-632-542412-Cleaning Drainage Structures	915-PW Within Fund	\$0	
1012-000-632-542412-Cleaning Drainage Structures	938-Shops Parts and Labor	\$1,065	
1012-000-632-542412-Cleaning Drainage Structures	951-Hourly Equipment Rental	\$188,508	
1012-000-632-542412-Cleaning Drainage Structures	985-PW Between Funds	\$0	
542412 Basub Total:		\$751,214	3.00
1012-000-632-542413-Cleaning Culverts / Storm Pipes	140-Overtime	\$1,332	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	141-Comp Time Non Exempt	\$2,664	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	210-Employee Benefits	\$328	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	211-PERS/LEOFF	\$346	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	329-Other Operating Support	\$2,664	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	357-Small Equipment Parts	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 116

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Open/Closed Drainage			
1012-000-632-542413-Cleaning Culverts / Storm Pipes	362-Unleaded Gasoline	\$0	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	364-Diesel	\$533	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	417-Temporary Employment Services	\$0	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	419-Other Prof. Services	\$13,323	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	459-Other Rental	\$1,600	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	476-Water & Sewer	\$400	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	482-Equipment Maintenance	\$0	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	911-County Contract Services	\$1,999	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	951-Hourly Equipment Rental	\$55,492	
1012-000-632-542413-Cleaning Culverts / Storm Pipes	985-PW Between Funds	\$0	
542413 Basub Total:		\$80,681	0.00
1012-000-632-542414-Cleaning / Inspecting Ditches	110-Salaries	\$190,944	2.00
1012-000-632-542414-Cleaning / Inspecting Ditches	140-Overtime	\$2,132	
1012-000-632-542414-Cleaning / Inspecting Ditches	141-Comp Time Non Exempt	\$1,599	
1012-000-632-542414-Cleaning / Inspecting Ditches	210-Employee Benefits	\$15,964	
1012-000-632-542414-Cleaning / Inspecting Ditches	211-PERS/LEOFF	\$16,840	
1012-000-632-542414-Cleaning / Inspecting Ditches	221-Medical Insurance	\$56,430	
1012-000-632-542414-Cleaning / Inspecting Ditches	223-Dental	\$6,038	
1012-000-632-542414-Cleaning / Inspecting Ditches	230-Life Insurance	\$264	
1012-000-632-542414-Cleaning / Inspecting Ditches	236-Disability Ins.	\$972	
1012-000-632-542414-Cleaning / Inspecting Ditches	314-Maps-Books & Periodicals	\$267	
1012-000-632-542414-Cleaning / Inspecting Ditches	321-Agriculture Supplies	\$3,864	
1012-000-632-542414-Cleaning / Inspecting Ditches	329-Other Operating Support	\$800	
1012-000-632-542414-Cleaning / Inspecting Ditches	383-Drainage Materials	\$1,065	
1012-000-632-542414-Cleaning / Inspecting Ditches	384-Aggregate	\$2,930	
1012-000-632-542414-Cleaning / Inspecting Ditches	385-Traffic Control Device	\$0	
1012-000-632-542414-Cleaning / Inspecting Ditches	389-Other Rd & Br Mat	\$1,599	
1012-000-632-542414-Cleaning / Inspecting Ditches	417-Temporary Employment Services	\$17,452	
1012-000-632-542414-Cleaning / Inspecting Ditches	455-Machinery & Equip Rentals	\$533	
1012-000-632-542414-Cleaning / Inspecting Ditches	459-Other Rental	\$1,065	
1012-000-632-542414-Cleaning / Inspecting Ditches	476-Water & Sewer	\$1,332	
1012-000-632-542414-Cleaning / Inspecting Ditches	911-County Contract Services	\$3,997	
1012-000-632-542414-Cleaning / Inspecting Ditches	933-Unleaded Fuel	\$0	
1012-000-632-542414-Cleaning / Inspecting Ditches	951-Hourly Equipment Rental	\$162,428	
1012-000-632-542414-Cleaning / Inspecting Ditches	984-Corrections Work Crew Charges	\$900	
1012-000-632-542414-Cleaning / Inspecting Ditches	985-PW Between Funds	\$0	
542414 Basub Total:		\$489,415	2.00
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	110-Salaries	\$429,135	4.00
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	140-Overtime	\$27,311	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	141-Comp Time Non Exempt	\$15,987	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	210-Employee Benefits	\$38,740	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	211-PERS/LEOFF	\$40,880	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	221-Medical Insurance	\$138,158	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	223-Dental	\$12,794	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	230-Life Insurance	\$528	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	236-Disability Ins.	\$2,188	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	318-Equipment Under \$5000	\$0	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	321-Agriculture Supplies	\$18,385	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	328-Uniforms/Clothing	\$667	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	329-Other Operating Support	\$29,309	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	333-Plumbing Supplies	\$0	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	334-Building Materials	\$15,322	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	338-Nuts & Bolts	\$2,399	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	339-Other Bldg. Supplies	\$1,065	
1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	362-Unleaded Gasoline	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 117

Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Road Operations				
Open/Closed Drainage				
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	364-Diesel	\$5,596	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	380-Road & Bridge Mat	\$400,793	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	381-Hot Mix Asphalt	\$1,999	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	383-Drainage Materials	\$261,794	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	384-Aggregate	\$16,119	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	385-Traffic Control Device	\$0	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	388-CLJ APPEAL Filings -(RPM's)	\$0	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	389-Other Rd & Br Mat	\$5,063	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	417-Temporary Employment Services	\$145,241	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	419-Other Prof. Services	\$1,073,562	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	437-Freight	\$3,997	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	450-Rental/Lease Agreement	\$400	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	455-Machinery & Equip Rentals	\$262,684	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	456-Other Vehicle Rental	\$4,263	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	459-Other Rental	\$106,847	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	471-Electrical & Heating	\$600	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	472-Garbage	\$800	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	600-Capital Outlay	\$185,000	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	911-County Contract Services	\$87,263	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	938-Shops Parts and Labor	\$13,591	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	951-Hourly Equipment Rental	\$376,068	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	984-Corrections Work Crew Charges	\$174,960	
	repair			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall	985-PW Between Funds	\$0	
	repair			
		542415 Basub Total:	\$3,899,508	4.00
	1012-000-632-542416-Storm Structure Installation	141-Comp Time Non Exempt	\$0	
	1012-000-632-542416-Storm Structure Installation	210-Employee Benefits	\$0	
	1012-000-632-542416-Storm Structure Installation	211-PERS/LEOFF	\$0	
	1012-000-632-542416-Storm Structure Installation	329-Other Operating Support	\$533	
	1012-000-632-542416-Storm Structure Installation	330-Building Supplies	\$0	
	1012-000-632-542416-Storm Structure Installation	333-Plumbing Supplies	\$0	
	1012-000-632-542416-Storm Structure Installation	383-Drainage Materials	\$7,327	
	1012-000-632-542416-Storm Structure Installation	384-Aggregate	\$0	
	1012-000-632-542416-Storm Structure Installation	389-Other Rd & Br Mat	\$0	
	1012-000-632-542416-Storm Structure Installation	419-Other Prof. Services	\$0	
	1012-000-632-542416-Storm Structure Installation	455-Machinery & Equip Rentals	\$1,332	
	1012-000-632-542416-Storm Structure Installation	482-Equipment Maintenance	\$0	
	1012-000-632-542416-Storm Structure Installation	911-County Contract Services	\$4,263	
	1012-000-632-542416-Storm Structure Installation	938-Shops Parts and Labor	\$0	
	1012-000-632-542416-Storm Structure Installation	951-Hourly Equipment Rental	\$3,130	
	1012-000-632-542416-Storm Structure Installation	984-Corrections Work Crew Charges	\$178	
		542416 Basub Total:	\$16,763	0.00
	1012-000-632-542417-Storm Pipe/ Culvert Installation	140-Overtime	\$0	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	141-Comp Time Non Exempt	\$667	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	210-Employee Benefits	\$55	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	211-PERS/LEOFF	\$58	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	329-Other Operating Support	\$9,325	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	333-Plumbing Supplies	\$0	
	1012-000-632-542417-Storm Pipe/ Culvert Installation	381-Hot Mix Asphalt	\$932	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 118

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Open/Closed Drainage			
1012-000-632-542417-Storm Pipe/ Culvert Installation	383-Drainage Materials	\$10,119	
1012-000-632-542417-Storm Pipe/ Culvert Installation	384-Aggregate	\$5,329	
1012-000-632-542417-Storm Pipe/ Culvert Installation	389-Other Rd & Br Mat	\$0	
1012-000-632-542417-Storm Pipe/ Culvert Installation	417-Temporary Employment Services	\$3,197	
1012-000-632-542417-Storm Pipe/ Culvert Installation	419-Other Prof. Services	\$0	
1012-000-632-542417-Storm Pipe/ Culvert Installation	455-Machinery & Equip Rentals	\$400	
1012-000-632-542417-Storm Pipe/ Culvert Installation	472-Garbage	\$0	
1012-000-632-542417-Storm Pipe/ Culvert Installation	482-Equipment Maintenance	\$0	
1012-000-632-542417-Storm Pipe/ Culvert Installation	911-County Contract Services	\$27,711	
1012-000-632-542417-Storm Pipe/ Culvert Installation	915-PW Within Fund	\$15,285	
1012-000-632-542417-Storm Pipe/ Culvert Installation	951-Hourly Equipment Rental	\$30,566	
542417 Basub Total:		\$103,644	0.00
1012-000-632-542418-Locating Drainage	110-Salaries	\$95,472	1.00
1012-000-632-542418-Locating Drainage	140-Overtime	\$0	
1012-000-632-542418-Locating Drainage	141-Comp Time Non Exempt	\$800	
1012-000-632-542418-Locating Drainage	210-Employee Benefits	\$7,895	
1012-000-632-542418-Locating Drainage	211-PERS/LEOFF	\$8,328	
1012-000-632-542418-Locating Drainage	221-Medical Insurance	\$22,550	
1012-000-632-542418-Locating Drainage	223-Dental	\$2,316	
1012-000-632-542418-Locating Drainage	230-Life Insurance	\$132	
1012-000-632-542418-Locating Drainage	236-Disability Ins.	\$478	
1012-000-632-542418-Locating Drainage	329-Other Operating Support	\$1,999	
1012-000-632-542418-Locating Drainage	335-Paint	\$400	
1012-000-632-542418-Locating Drainage	419-Other Prof. Services	\$26,645	
1012-000-632-542418-Locating Drainage	428-Cellular One/Pagers	\$0	
1012-000-632-542418-Locating Drainage	911-County Contract Services	\$5,329	
1012-000-632-542418-Locating Drainage	934-GIS/County Maps	\$2,664	
1012-000-632-542418-Locating Drainage	951-Hourly Equipment Rental	\$17,624	
542418 Basub Total:		\$192,632	1.00
1012-000-632-542419-Inspecting Drainage Facilities	110-Salaries	\$95,472	1.00
1012-000-632-542419-Inspecting Drainage Facilities	140-Overtime	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	141-Comp Time Non Exempt	\$932	
1012-000-632-542419-Inspecting Drainage Facilities	210-Employee Benefits	\$7,905	
1012-000-632-542419-Inspecting Drainage Facilities	211-PERS/LEOFF	\$8,339	
1012-000-632-542419-Inspecting Drainage Facilities	221-Medical Insurance	\$33,880	
1012-000-632-542419-Inspecting Drainage Facilities	223-Dental	\$3,378	
1012-000-632-542419-Inspecting Drainage Facilities	230-Life Insurance	\$132	
1012-000-632-542419-Inspecting Drainage Facilities	236-Disability Ins.	\$478	
1012-000-632-542419-Inspecting Drainage Facilities	315-Office Supplies	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	381-Hot Mix Asphalt	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	415-Xerox/Printing Services	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	417-Temporary Employment Services	\$3,064	
1012-000-632-542419-Inspecting Drainage Facilities	911-County Contract Services	\$14,655	
1012-000-632-542419-Inspecting Drainage Facilities	922-County Mailroom Services	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	951-Hourly Equipment Rental	\$15,810	
542419 Basub Total:		\$184,045	1.00
1012-000-632-542422-Clean Roadside Ditches	110-Salaries	\$99,216	1.00
1012-000-632-542422-Clean Roadside Ditches	200-Employee Benefits	\$0	
1012-000-632-542422-Clean Roadside Ditches	210-Employee Benefits	\$8,136	
1012-000-632-542422-Clean Roadside Ditches	211-PERS/LEOFF	\$8,582	
1012-000-632-542422-Clean Roadside Ditches	221-Medical Insurance	\$22,550	
1012-000-632-542422-Clean Roadside Ditches	223-Dental	\$2,316	
1012-000-632-542422-Clean Roadside Ditches	230-Life Insurance	\$132	
1012-000-632-542422-Clean Roadside Ditches	236-Disability Ins.	\$474	
542422 Basub Total:		\$141,406	1.00
Program Total:		\$6,183,122	12.00
Preservation Capital (632)			
1012-000-632-541119-Ph1 Preservation Ops	335-Paint	\$400	
1012-000-632-541119-Ph1 Preservation Ops	399-Other Paints	\$320	
1012-000-632-541119-Ph1 Preservation Ops	951-Hourly Equipment Rental	\$1,158	
541119 Basub Total:		\$1,878	0.00
1012-000-632-541384-Preservation - Signing	951-Hourly Equipment Rental	\$662	
541384 Basub Total:		\$662	0.00
1012-000-632-541385-Preservation - Striping	391-White Striping Paint	\$6,661	
1012-000-632-541385-Preservation - Striping	392-Yellow Striping Paint	\$6,396	
1012-000-632-541385-Preservation - Striping	393-Beads	\$3,997	
1012-000-632-541385-Preservation - Striping	951-Hourly Equipment Rental	\$2,172	
541385 Basub Total:		\$19,226	0.00
1012-000-632-541386-Preservation - RPM's	140-Overtime	\$800	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 119

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Preservation Capital (632)			
	1012-000-632-541386-Preservation - RPM's	210-Employee Benefits	\$65
	1012-000-632-541386-Preservation - RPM's	211-PERS/LEOFF	\$69
	1012-000-632-541386-Preservation - RPM's	388-CLJ APPEAL Filings -(RPM's)	\$800
		541386 Basub Total:	\$1,734
			0.00
	1012-000-632-541394-Preservation - Traffic Control	398-Thermoplastic	\$1,332
	1012-000-632-541394-Preservation - Traffic Control	417-Temporary Employment Services	\$400
	1012-000-632-541394-Preservation - Traffic Control	951-Hourly Equipment Rental	\$1,018
		541394 Basub Total:	\$2,750
			0.00
		Program Total:	\$26,250
			0.00
Road Operations Utilities			
	1012-000-632-524221-Utility Inspections	429-Other Communication	\$0
	1012-000-632-524221-Utility Inspections	491-Assoc. Dues/Membership	\$0
		524221 Basub Total:	\$0
			0.00
		Program Total:	\$0
			0.00
Road Ops. Administration			
	1012-000-632-542327-	141-Comp Time Non Exempt	\$1,332
	1012-000-632-542327-	210-Employee Benefits	\$110
	1012-000-632-542327-	211-PERS/LEOFF	\$116
	1012-000-632-542327-	377-CSS-1	\$1,999
	1012-000-632-542327-	381-Hot Mix Asphalt	\$45,704
	1012-000-632-542327-	382-Cold Mix Asphalt	\$800
	1012-000-632-542327-	384-Aggregate	\$0
	1012-000-632-542327-	417-Temporary Employment Services	\$6,928
	1012-000-632-542327-	419-Other Prof. Services	\$2,664
	1012-000-632-542327-	455-Machinery & Equip Rentals	\$0
	1012-000-632-542327-	951-Hourly Equipment Rental	\$107,578
		542327 Basub Total:	\$167,231
			0.00
	1012-000-632-542382-	140-Overtime	\$533
	1012-000-632-542382-	210-Employee Benefits	\$43
	1012-000-632-542382-	211-PERS/LEOFF	\$46
	1012-000-632-542382-	329-Other Operating Support	\$400
	1012-000-632-542382-	364-Diesel	\$800
	1012-000-632-542382-	384-Aggregate	\$6,661
	1012-000-632-542382-	389-Other Rd & Br Mat	\$1,332
	1012-000-632-542382-	417-Temporary Employment Services	\$2,399
	1012-000-632-542382-	419-Other Prof. Services	\$2,399
	1012-000-632-542382-	951-Hourly Equipment Rental	\$36,044
		542382 Basub Total:	\$50,657
			0.00
	1012-000-632-542892-Facilities Signing/Pavement Markings	912-Countywide Indirect	\$2,973
	1012-000-632-542892-Facilities Signing/Pavement Markings	964-County Liability Ins. Charge	\$214
		542892 Basub Total:	\$3,187
			0.00
	1012-000-632-542893-Excavation at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542893-Excavation at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542893-Excavation at PW facilities	964-County Liability Ins. Charge	\$214
		542893 Basub Total:	\$3,187
			0.00
	1012-000-632-542894-Pavement Maintenance at PW facilities	381-Hot Mix Asphalt	\$267
	1012-000-632-542894-Pavement Maintenance at PW facilities	911-County Contract Services	\$0
	1012-000-632-542894-Pavement Maintenance at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542894-Pavement Maintenance at PW facilities	951-Hourly Equipment Rental	\$686
	1012-000-632-542894-Pavement Maintenance at PW facilities	964-County Liability Ins. Charge	\$214
		542894 Basub Total:	\$4,140
			0.00
	1012-000-632-542895-Drainage Maintenance at PW facilities	911-County Contract Services	\$267
	1012-000-632-542895-Drainage Maintenance at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542895-Drainage Maintenance at PW facilities	951-Hourly Equipment Rental	\$3,112
	1012-000-632-542895-Drainage Maintenance at PW facilities	964-County Liability Ins. Charge	\$214
		542895 Basub Total:	\$6,566
			0.00
	1012-000-632-542896-Vegetation Maintenance at PW facilities	140-Overtime	\$400
	1012-000-632-542896-Vegetation Maintenance at PW facilities	210-Employee Benefits	\$33
	1012-000-632-542896-Vegetation Maintenance at PW facilities	211-PERS/LEOFF	\$35
	1012-000-632-542896-Vegetation Maintenance at PW facilities	321-Agriculture Supplies	\$2,265
	1012-000-632-542896-Vegetation Maintenance at PW facilities	333-Plumbing Supplies	\$267
	1012-000-632-542896-Vegetation Maintenance at PW facilities	476-Water & Sewer	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	495-Taxes & Assessments	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542896-Vegetation Maintenance at PW facilities	951-Hourly Equipment Rental	\$658
	1012-000-632-542896-Vegetation Maintenance at PW facilities	964-County Liability Ins. Charge	\$214
		542896 Basub Total:	\$6,845
			0.00
	1012-000-632-542897-Sweeping at PW facilities	912-Countywide Indirect	\$2,973

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 120

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
	1012-000-632-542897-Sweeping at PW facilities	951-Hourly Equipment Rental	\$3,076
	1012-000-632-542897-Sweeping at PW facilities	964-County Liability Ins. Charge	\$214
		542897 Basub Total:	\$6,263
			0.00
	1012-000-632-542898-Concrete Maintenance at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542898-Concrete Maintenance at PW facilities	964-County Liability Ins. Charge	\$214
		542898 Basub Total:	\$3,187
			0.00
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	141-Comp Time Non Exempt	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	210-Employee Benefits	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	211-PERS/LEOFF	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	318-Equipment Under \$5000	\$5,596
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	321-Agriculture Supplies	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	329-Other Operating Support	\$400
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	330-Building Supplies	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	331-Electrical Supplies	\$5,063
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	334-Building Materials	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	339-Other Bldg. Supplies	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	384-Aggregate	\$586
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	419-Other Prof. Services	\$14,655
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	493-Filing/Recording/Permit Fees	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	911-County Contract Services	\$2,931
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	912-Countywide Indirect	\$2,973
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	951-Hourly Equipment Rental	\$10,568
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	964-County Liability Ins. Charge	\$214
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	984-Corrections Work Crew Charges	\$900
		542899 Basub Total:	\$43,886
			0.00
	1012-000-632-542910-Admin	912-Countywide Indirect	\$176,074
	1012-000-632-542910-Admin	958-County TER&R Annual Rents	\$139,600
	1012-000-632-542910-Admin	964-County Liability Ins. Charge	\$60,268
		542910 Basub Total:	\$375,942
			0.00
	1012-000-632-542911-Meetings	140-Overtime	\$1,065
	1012-000-632-542911-Meetings	141-Comp Time Non Exempt	\$1,065
	1012-000-632-542911-Meetings	210-Employee Benefits	\$175
	1012-000-632-542911-Meetings	211-PERS/LEOFF	\$185
	1012-000-632-542911-Meetings	236-Disability Ins.	\$0
	1012-000-632-542911-Meetings	417-Temporary Employment Services	\$2,399
	1012-000-632-542911-Meetings	496-Tuition/Registration	\$0
	1012-000-632-542911-Meetings	951-Hourly Equipment Rental	\$21,724
		542911 Basub Total:	\$26,613
			0.00
	1012-000-632-542912-Ops Supervision	110-Salaries	\$457,652
	1012-000-632-542912-Ops Supervision	140-Overtime	\$7,993
	1012-000-632-542912-Ops Supervision	141-Comp Time Non Exempt	\$18,652
	1012-000-632-542912-Ops Supervision	200-Employee Benefits	\$0
	1012-000-632-542912-Ops Supervision	210-Employee Benefits	\$39,713
	1012-000-632-542912-Ops Supervision	211-PERS/LEOFF	\$41,894
	1012-000-632-542912-Ops Supervision	221-Medical Insurance	\$90,310
	1012-000-632-542912-Ops Supervision	223-Dental	\$8,940
	1012-000-632-542912-Ops Supervision	230-Life Insurance	\$1,428
	1012-000-632-542912-Ops Supervision	236-Disability Ins.	\$1,812
	1012-000-632-542912-Ops Supervision	318-Equipment Under \$5000	\$0
	1012-000-632-542912-Ops Supervision	327-Computer Supplies	\$61,484
	1012-000-632-542912-Ops Supervision	329-Other Operating Support	\$267
	1012-000-632-542912-Ops Supervision	417-Temporary Employment Services	\$0
	1012-000-632-542912-Ops Supervision	429-Other Communication	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 121

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
	1012-000-632-542912-Ops Supervision	934-GIS/County Maps	\$4,796
	1012-000-632-542912-Ops Supervision	951-Hourly Equipment Rental	\$20,500
	1012-000-632-542912-Ops Supervision	958-County TER&R Annual Rents	\$33,800
		542912 Basub Total:	\$789,241
			3.00
	1012-000-632-542913-Material PU/Delivery/Inventory	140-Overtime	\$400
	1012-000-632-542913-Material PU/Delivery/Inventory	141-Comp Time Non Exempt	\$267
	1012-000-632-542913-Material PU/Delivery/Inventory	210-Employee Benefits	\$55
	1012-000-632-542913-Material PU/Delivery/Inventory	211-PERS/LEOFF	\$58
	1012-000-632-542913-Material PU/Delivery/Inventory	323-Drugs/Medical	\$6,661
	1012-000-632-542913-Material PU/Delivery/Inventory	328-Uniforms/Clothing	\$28,509
	1012-000-632-542913-Material PU/Delivery/Inventory	329-Other Operating Support	\$267
	1012-000-632-542913-Material PU/Delivery/Inventory	389-Other Rd & Br Mat	\$0
	1012-000-632-542913-Material PU/Delivery/Inventory	417-Temporary Employment Services	\$533
	1012-000-632-542913-Material PU/Delivery/Inventory	428-Cellular One/Pagers	\$1,332
	1012-000-632-542913-Material PU/Delivery/Inventory	472-Garbage	\$0
	1012-000-632-542913-Material PU/Delivery/Inventory	493-Filing/Recording/Permit Fees	\$267
	1012-000-632-542913-Material PU/Delivery/Inventory	934-GIS/County Maps	\$0
	1012-000-632-542913-Material PU/Delivery/Inventory	938-Shops Parts and Labor	\$1,865
	1012-000-632-542913-Material PU/Delivery/Inventory	951-Hourly Equipment Rental	\$10,268
		542913 Basub Total:	\$50,482
			0.00
	1012-000-632-542914-Training	140-Overtime	\$1,065
	1012-000-632-542914-Training	141-Comp Time Non Exempt	\$1,865
	1012-000-632-542914-Training	210-Employee Benefits	\$241
	1012-000-632-542914-Training	211-PERS/LEOFF	\$254
	1012-000-632-542914-Training	320-Operating Supplies	\$400
	1012-000-632-542914-Training	323-Drugs/Medical	\$667
	1012-000-632-542914-Training	324-Food/Water	\$320
	1012-000-632-542914-Training	326-Expendable Equipment	\$2,664
	1012-000-632-542914-Training	328-Uniforms/Clothing	\$3,997
	1012-000-632-542914-Training	329-Other Operating Support	\$6,128
	1012-000-632-542914-Training	414-Medical & Dental	\$1,199
	1012-000-632-542914-Training	417-Temporary Employment Services	\$533
	1012-000-632-542914-Training	419-Other Prof. Services	\$45,829
	1012-000-632-542914-Training	420-Communication Services	\$0
	1012-000-632-542914-Training	431-Airfare	\$1,332
	1012-000-632-542914-Training	434-Long Distance Travel	\$1,065
	1012-000-632-542914-Training	435-Meals	\$3,464
	1012-000-632-542914-Training	436-Outside Vehicle Usage	\$0
	1012-000-632-542914-Training	438-Lodging	\$9,325
	1012-000-632-542914-Training	439-Other Travel	\$0
	1012-000-632-542914-Training	456-Other Vehicle Rental	\$320
	1012-000-632-542914-Training	491-Assoc. Dues/Membership	\$533
	1012-000-632-542914-Training	493-Filing/Recording/Permit Fees	\$0
	1012-000-632-542914-Training	496-Tuition/Registration	\$21,983
	1012-000-632-542914-Training	951-Hourly Equipment Rental	\$26,084
	1012-000-632-542914-Training	956-Food -Do Not Use, this is "Rent" category	\$180
		542914 Basub Total:	\$129,448
			0.00
	1012-000-632-542919-Other Administrative Time	110-Salaries	\$79,414
	1012-000-632-542919-Other Administrative Time	140-Overtime	\$533
	1012-000-632-542919-Other Administrative Time	141-Comp Time Non Exempt	\$400
	1012-000-632-542919-Other Administrative Time	200-Employee Benefits	\$272,178
	1012-000-632-542919-Other Administrative Time	210-Employee Benefits	\$6,588
	1012-000-632-542919-Other Administrative Time	211-PERS/LEOFF	\$6,950
	1012-000-632-542919-Other Administrative Time	221-Medical Insurance	\$11,256
	1012-000-632-542919-Other Administrative Time	223-Dental	\$1,152
	1012-000-632-542919-Other Administrative Time	230-Life Insurance	\$132
	1012-000-632-542919-Other Administrative Time	236-Disability Ins.	-\$336
	1012-000-632-542919-Other Administrative Time	310-Office Supplies	\$533
	1012-000-632-542919-Other Administrative Time	311-Central Stores-Office Max	\$10,659
	1012-000-632-542919-Other Administrative Time	314-Maps-Books & Periodicals	\$267
	1012-000-632-542919-Other Administrative Time	318-Equipment Under \$5000	\$7,993
	1012-000-632-542919-Other Administrative Time	319-Other Supplies	\$3,997
	1012-000-632-542919-Other Administrative Time	327-Computer Supplies	\$8,313
	1012-000-632-542919-Other Administrative Time	328-Uniforms/Clothing	\$1,599
	1012-000-632-542919-Other Administrative Time	329-Other Operating Support	\$2,132
	1012-000-632-542919-Other Administrative Time	386-Sign Posts	\$0
	1012-000-632-542919-Other Administrative Time	413-Engineering Services	\$2,399
	1012-000-632-542919-Other Administrative Time	414-Medical & Dental	\$21,849
	1012-000-632-542919-Other Administrative Time	415-Xerox/Printing Services	\$0
	1012-000-632-542919-Other Administrative Time	417-Temporary Employment Services	\$0
	1012-000-632-542919-Other Administrative Time	419-Other Prof. Services	\$81,268

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 122

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
1012-000-632-542919-Other Administrative Time	420-Communication Services	\$10,125	
1012-000-632-542919-Other Administrative Time	421-Telephone	\$12,577	
1012-000-632-542919-Other Administrative Time	428-Cellular One/Pagers	\$29,309	
1012-000-632-542919-Other Administrative Time	429-Other Communication	\$66,612	
1012-000-632-542919-Other Administrative Time	437-Freight	\$133	
1012-000-632-542919-Other Administrative Time	438-Lodging	\$267	
1012-000-632-542919-Other Administrative Time	450-Rental/Lease Agreement	\$13,323	
1012-000-632-542919-Other Administrative Time	451-Rent - Copiers	\$55,526	
1012-000-632-542919-Other Administrative Time	487-Computer Maintenance/Repair	\$133	
1012-000-632-542919-Other Administrative Time	491-Assoc. Dues/Membership	\$267	
1012-000-632-542919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$1,332	
1012-000-632-542919-Other Administrative Time	495-Taxes & Assessments	\$533	
1012-000-632-542919-Other Administrative Time	496-Tuition/Registration	\$667	
1012-000-632-542919-Other Administrative Time	499-Other Misc. Services	\$133	
1012-000-632-542919-Other Administrative Time	911-County Contract Services	\$562,519	
1012-000-632-542919-Other Administrative Time	918-Burden Overhead	\$0	
1012-000-632-542919-Other Administrative Time	921-Program Support	\$133,226	
1012-000-632-542919-Other Administrative Time	922-County Mailroom Services	\$533	
1012-000-632-542919-Other Administrative Time	931-County Central Stores	\$133	
1012-000-632-542919-Other Administrative Time	932-County Print Shop	\$267	
1012-000-632-542919-Other Administrative Time	933-Unleaded Fuel	\$0	
1012-000-632-542919-Other Administrative Time	934-GIS/County Maps	\$22,648	
1012-000-632-542919-Other Administrative Time	935-Diesel Fuel	\$824,888	
1012-000-632-542919-Other Administrative Time	937-County Xerox/Copy Charges	\$533	
1012-000-632-542919-Other Administrative Time	940-Interfund Capital Replacement	\$0	
1012-000-632-542919-Other Administrative Time	951-Hourly Equipment Rental	\$6,462	
1012-000-632-542919-Other Administrative Time	954-County Land & Bldg Rentals	\$1,273,310	
1012-000-632-542919-Other Administrative Time	956-Food -Do Not Use, this is "Rent" category	\$320	
1012-000-632-542919-Other Administrative Time	958-County TER&R Annual Rents	\$0	
1012-000-632-542919-Other Administrative Time	959-Undistributed ER&R Charges	\$306,418	
	542919 Basub Total:	\$3,841,470	1.00
	Program Total:	\$5,508,345	4.00
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542710-Vegetation	110-Salaries	\$95,472	1.00
1012-000-632-542710-Vegetation	200-Employee Benefits	\$0	
1012-000-632-542710-Vegetation	210-Employee Benefits	\$7,828	
1012-000-632-542710-Vegetation	211-PERS/LEOFF	\$8,258	
1012-000-632-542710-Vegetation	221-Medical Insurance	\$22,550	
1012-000-632-542710-Vegetation	223-Dental	\$2,184	
1012-000-632-542710-Vegetation	230-Life Insurance	\$132	
1012-000-632-542710-Vegetation	236-Disability Ins.	\$366	
1012-000-632-542710-Vegetation	912-Countywide Indirect	\$141,246	
1012-000-632-542710-Vegetation	964-County Liability Ins. Charge	\$48,348	
	542710 Basub Total:	\$326,384	1.00
1012-000-632-542711-Roadside Mowing	110-Salaries	\$190,944	2.00
1012-000-632-542711-Roadside Mowing	200-Employee Benefits	\$0	
1012-000-632-542711-Roadside Mowing	210-Employee Benefits	\$15,658	
1012-000-632-542711-Roadside Mowing	211-PERS/LEOFF	\$16,517	
1012-000-632-542711-Roadside Mowing	221-Medical Insurance	\$63,012	
1012-000-632-542711-Roadside Mowing	223-Dental	\$5,906	
1012-000-632-542711-Roadside Mowing	230-Life Insurance	\$264	
1012-000-632-542711-Roadside Mowing	236-Disability Ins.	\$1,442	
1012-000-632-542711-Roadside Mowing	329-Other Operating Support	\$267	
1012-000-632-542711-Roadside Mowing	911-County Contract Services	\$0	
1012-000-632-542711-Roadside Mowing	935-Diesel Fuel	\$0	
1012-000-632-542711-Roadside Mowing	938-Shops Parts and Labor	\$1,065	
1012-000-632-542711-Roadside Mowing	951-Hourly Equipment Rental	\$168,570	
	542711 Basub Total:	\$463,645	2.00
1012-000-632-542712-Manual Brush Cutting/Pruning	110-Salaries	\$774,621	9.00
1012-000-632-542712-Manual Brush Cutting/Pruning	140-Overtime	\$6,128	
1012-000-632-542712-Manual Brush Cutting/Pruning	141-Comp Time Non Exempt	\$12,124	
1012-000-632-542712-Manual Brush Cutting/Pruning	200-Employee Benefits	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	210-Employee Benefits	\$65,015	
1012-000-632-542712-Manual Brush Cutting/Pruning	211-PERS/LEOFF	\$68,602	
1012-000-632-542712-Manual Brush Cutting/Pruning	221-Medical Insurance	\$280,588	
1012-000-632-542712-Manual Brush Cutting/Pruning	223-Dental	\$30,372	
1012-000-632-542712-Manual Brush Cutting/Pruning	230-Life Insurance	\$1,188	
1012-000-632-542712-Manual Brush Cutting/Pruning	236-Disability Ins.	\$1,579	
1012-000-632-542712-Manual Brush Cutting/Pruning	318-Equipment Under \$5000	\$1,732	
1012-000-632-542712-Manual Brush Cutting/Pruning	326-Expendable Equipment	\$667	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 123

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542712-Manual Brush Cutting/Pruning	328-Uniforms/Clothing	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	329-Other Operating Support	\$6,661	
1012-000-632-542712-Manual Brush Cutting/Pruning	350-Equip Supplies	\$320	
1012-000-632-542712-Manual Brush Cutting/Pruning	351-Parts	\$160	
1012-000-632-542712-Manual Brush Cutting/Pruning	357-Small Equipment Parts	\$1,199	
1012-000-632-542712-Manual Brush Cutting/Pruning	362-Unleaded Gasoline	\$400	
1012-000-632-542712-Manual Brush Cutting/Pruning	364-Diesel	\$1,865	
1012-000-632-542712-Manual Brush Cutting/Pruning	385-Traffic Control Device	\$186	
1012-000-632-542712-Manual Brush Cutting/Pruning	417-Temporary Employment Services	\$24,247	
1012-000-632-542712-Manual Brush Cutting/Pruning	419-Other Prof. Services	\$19,984	
1012-000-632-542712-Manual Brush Cutting/Pruning	455-Machinery & Equip Rentals	\$932	
1012-000-632-542712-Manual Brush Cutting/Pruning	456-Other Vehicle Rental	\$23,980	
1012-000-632-542712-Manual Brush Cutting/Pruning	482-Equipment Maintenance	\$1,732	
1012-000-632-542712-Manual Brush Cutting/Pruning	488-Damage Repair	\$3,731	
1012-000-632-542712-Manual Brush Cutting/Pruning	938-Shops Parts and Labor	\$1,332	
1012-000-632-542712-Manual Brush Cutting/Pruning	951-Hourly Equipment Rental	\$165,596	
1012-000-632-542712-Manual Brush Cutting/Pruning	984-Corrections Work Crew Charges	\$4,500	
1012-000-632-542712-Manual Brush Cutting/Pruning	985-PW Between Funds	\$0	
542712 Basub Total:		\$1,499,441	9.00
1012-000-632-542713-Mechanical Brush Cutting	110-Salaries	\$97,260	1.00
1012-000-632-542713-Mechanical Brush Cutting	200-Employee Benefits	\$0	
1012-000-632-542713-Mechanical Brush Cutting	210-Employee Benefits	\$7,976	
1012-000-632-542713-Mechanical Brush Cutting	211-PERS/LEOFF	\$8,413	
1012-000-632-542713-Mechanical Brush Cutting	221-Medical Insurance	\$33,880	
1012-000-632-542713-Mechanical Brush Cutting	223-Dental	\$3,378	
1012-000-632-542713-Mechanical Brush Cutting	230-Life Insurance	\$132	
1012-000-632-542713-Mechanical Brush Cutting	236-Disability Ins.	\$496	
1012-000-632-542713-Mechanical Brush Cutting	329-Other Operating Support	\$267	
1012-000-632-542713-Mechanical Brush Cutting	338-Nuts & Bolts	\$320	
1012-000-632-542713-Mechanical Brush Cutting	362-Unleaded Gasoline	\$0	
1012-000-632-542713-Mechanical Brush Cutting	364-Diesel	\$0	
1012-000-632-542713-Mechanical Brush Cutting	414-Medical & Dental	\$0	
1012-000-632-542713-Mechanical Brush Cutting	417-Temporary Employment Services	\$30,642	
1012-000-632-542713-Mechanical Brush Cutting	419-Other Prof. Services	\$1,865	
1012-000-632-542713-Mechanical Brush Cutting	938-Shops Parts and Labor	\$0	
1012-000-632-542713-Mechanical Brush Cutting	951-Hourly Equipment Rental	\$223,366	
1012-000-632-542713-Mechanical Brush Cutting	985-PW Between Funds	\$0	
542713 Basub Total:		\$407,995	1.00
1012-000-632-542714-Irrigation	140-Overtime	\$267	
1012-000-632-542714-Irrigation	210-Employee Benefits	\$22	
1012-000-632-542714-Irrigation	211-PERS/LEOFF	\$23	
1012-000-632-542714-Irrigation	417-Temporary Employment Services	\$1,199	
1012-000-632-542714-Irrigation	951-Hourly Equipment Rental	\$0	
542714 Basub Total:		\$1,511	0.00
1012-000-632-542715-Chemical Application	318-Equipment Under \$5000	\$800	
1012-000-632-542715-Chemical Application	321-Agriculture Supplies	\$61,816	
1012-000-632-542715-Chemical Application	326-Expendable Equipment	\$1,599	
1012-000-632-542715-Chemical Application	329-Other Operating Support	\$667	
1012-000-632-542715-Chemical Application	417-Temporary Employment Services	\$100,452	
1012-000-632-542715-Chemical Application	419-Other Prof. Services	\$0	
1012-000-632-542715-Chemical Application	482-Equipment Maintenance	\$400	
1012-000-632-542715-Chemical Application	493-Filing/Recording/Permit Fees	\$0	
1012-000-632-542715-Chemical Application	911-County Contract Services	\$476,814	
1012-000-632-542715-Chemical Application	938-Shops Parts and Labor	\$267	
1012-000-632-542715-Chemical Application	951-Hourly Equipment Rental	\$5,736	
542715 Basub Total:		\$648,551	0.00
1012-000-632-542717-Vegetation Maintenance	110-Salaries	\$1,043,078	11.00
1012-000-632-542717-Vegetation Maintenance	140-Overtime	\$1,599	
1012-000-632-542717-Vegetation Maintenance	141-Comp Time Non Exempt	\$3,064	
1012-000-632-542717-Vegetation Maintenance	200-Employee Benefits	\$0	
1012-000-632-542717-Vegetation Maintenance	210-Employee Benefits	\$85,915	
1012-000-632-542717-Vegetation Maintenance	211-PERS/LEOFF	\$90,642	
1012-000-632-542717-Vegetation Maintenance	221-Medical Insurance	\$327,558	
1012-000-632-542717-Vegetation Maintenance	223-Dental	\$31,488	
1012-000-632-542717-Vegetation Maintenance	230-Life Insurance	\$1,452	
1012-000-632-542717-Vegetation Maintenance	236-Disability Ins.	\$8,348	
1012-000-632-542717-Vegetation Maintenance	318-Equipment Under \$5000	\$2,531	
1012-000-632-542717-Vegetation Maintenance	319-Other Supplies	\$267	
1012-000-632-542717-Vegetation Maintenance	326-Expendable Equipment	\$5,196	
1012-000-632-542717-Vegetation Maintenance	329-Other Operating Support	\$9,379	
1012-000-632-542717-Vegetation Maintenance	357-Small Equipment Parts	\$5,329	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 124

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542717-Vegetation Maintenance	362-Unleaded Gasoline	\$800	
1012-000-632-542717-Vegetation Maintenance	365-Motor Oil	\$400	
1012-000-632-542717-Vegetation Maintenance	384-Aggregate	\$133	
1012-000-632-542717-Vegetation Maintenance	385-Traffic Control Device	\$400	
1012-000-632-542717-Vegetation Maintenance	414-Medical & Dental	\$0	
1012-000-632-542717-Vegetation Maintenance	417-Temporary Employment Services	\$444,173	
1012-000-632-542717-Vegetation Maintenance	419-Other Prof. Services	\$5,596	
1012-000-632-542717-Vegetation Maintenance	421-Telephone	\$320	
1012-000-632-542717-Vegetation Maintenance	428-Cellular One/Pagers	\$1,599	
1012-000-632-542717-Vegetation Maintenance	455-Machinery & Equip Rentals	\$1,332	
1012-000-632-542717-Vegetation Maintenance	476-Water & Sewer	\$533	
1012-000-632-542717-Vegetation Maintenance	482-Equipment Maintenance	\$934	
1012-000-632-542717-Vegetation Maintenance	493-Filing/Recording/Permit Fees	\$0	
1012-000-632-542717-Vegetation Maintenance	499-Other Misc. Services	\$0	
1012-000-632-542717-Vegetation Maintenance	911-County Contract Services	\$3,198	
1012-000-632-542717-Vegetation Maintenance	938-Shops Parts and Labor	\$4,263	
1012-000-632-542717-Vegetation Maintenance	951-Hourly Equipment Rental	\$212,662	
1012-000-632-542717-Vegetation Maintenance	984-Corrections Work Crew Charges	\$70,472	
1012-000-632-542717-Vegetation Maintenance	985-PW Between Funds	\$0	
542717 Basub Total:		\$2,362,661	11.00
1012-000-632-542718-Plant Maintenance	110-Salaries	\$61,432	1.00
1012-000-632-542718-Plant Maintenance	140-Overtime	\$14,921	
1012-000-632-542718-Plant Maintenance	141-Comp Time Non Exempt	\$4,529	
1012-000-632-542718-Plant Maintenance	200-Employee Benefits	\$0	
1012-000-632-542718-Plant Maintenance	210-Employee Benefits	\$6,633	
1012-000-632-542718-Plant Maintenance	211-PERS/LEOFF	\$6,999	
1012-000-632-542718-Plant Maintenance	221-Medical Insurance	\$14,624	
1012-000-632-542718-Plant Maintenance	223-Dental	\$3,378	
1012-000-632-542718-Plant Maintenance	230-Life Insurance	\$132	
1012-000-632-542718-Plant Maintenance	236-Disability Ins.	\$956	
1012-000-632-542718-Plant Maintenance	321-Agriculture Supplies	\$35,891	
1012-000-632-542718-Plant Maintenance	326-Expendable Equipment	\$1,385	
1012-000-632-542718-Plant Maintenance	329-Other Operating Support	\$1,387	
1012-000-632-542718-Plant Maintenance	333-Plumbing Supplies	\$9,325	
1012-000-632-542718-Plant Maintenance	337-Ground Cover	\$0	
1012-000-632-542718-Plant Maintenance	417-Temporary Employment Services	\$26,645	
1012-000-632-542718-Plant Maintenance	419-Other Prof. Services	\$35,971	
1012-000-632-542718-Plant Maintenance	429-Other Communication	\$186	
1012-000-632-542718-Plant Maintenance	455-Machinery & Equip Rentals	\$1,199	
1012-000-632-542718-Plant Maintenance	471-Electrical & Heating	\$534	
1012-000-632-542718-Plant Maintenance	476-Water & Sewer	\$23,181	
1012-000-632-542718-Plant Maintenance	478-Traffic Control	\$800	
1012-000-632-542718-Plant Maintenance	482-Equipment Maintenance	\$0	
1012-000-632-542718-Plant Maintenance	911-County Contract Services	\$86,996	
1012-000-632-542718-Plant Maintenance	951-Hourly Equipment Rental	\$42,712	
1012-000-632-542718-Plant Maintenance	984-Corrections Work Crew Charges	\$232,350	
542718 Basub Total:		\$612,166	1.00
1012-000-632-542719-Roadside Slide Repair	140-Overtime	\$1,865	
1012-000-632-542719-Roadside Slide Repair	141-Comp Time Non Exempt	\$1,065	
1012-000-632-542719-Roadside Slide Repair	210-Employee Benefits	\$241	
1012-000-632-542719-Roadside Slide Repair	211-PERS/LEOFF	\$254	
1012-000-632-542719-Roadside Slide Repair	318-Equipment Under \$5000	\$0	
1012-000-632-542719-Roadside Slide Repair	384-Aggregate	\$6,661	
1012-000-632-542719-Roadside Slide Repair	389-Other Rd & Br Mat	\$800	
1012-000-632-542719-Roadside Slide Repair	413-Engineering Services	\$1,599	
1012-000-632-542719-Roadside Slide Repair	417-Temporary Employment Services	\$1,999	
1012-000-632-542719-Roadside Slide Repair	419-Other Prof. Services	\$267	
1012-000-632-542719-Roadside Slide Repair	435-Meals	\$0	
1012-000-632-542719-Roadside Slide Repair	437-Freight	\$800	
1012-000-632-542719-Roadside Slide Repair	455-Machinery & Equip Rentals	\$667	
1012-000-632-542719-Roadside Slide Repair	456-Other Vehicle Rental	\$4,796	
1012-000-632-542719-Roadside Slide Repair	951-Hourly Equipment Rental	\$30,786	
1012-000-632-542719-Roadside Slide Repair	985-PW Between Funds	\$133	
542719 Basub Total:		\$51,933	0.00
1012-000-632-542750-Litter Control	912-Countywide Indirect	\$16,057	
1012-000-632-542750-Litter Control	964-County Liability Ins. Charge	\$5,496	
542750 Basub Total:		\$21,553	0.00
1012-000-632-542751-Litter Control	110-Salaries	\$0	
1012-000-632-542751-Litter Control	140-Overtime	\$10,659	
1012-000-632-542751-Litter Control	141-Comp Time Non Exempt	\$13,323	
1012-000-632-542751-Litter Control	200-Employee Benefits	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 125

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542751-Litter Control	210-Employee Benefits	\$1,967	
1012-000-632-542751-Litter Control	211-PERS/LEOFF	\$2,077	
1012-000-632-542751-Litter Control	221-Medical Insurance	\$0	
1012-000-632-542751-Litter Control	223-Dental	\$0	
1012-000-632-542751-Litter Control	230-Life Insurance	\$0	
1012-000-632-542751-Litter Control	236-Disability Ins.	\$418	
1012-000-632-542751-Litter Control	322-Cleaning & Sanitation	\$3,997	
1012-000-632-542751-Litter Control	329-Other Operating Support	\$1,332	
1012-000-632-542751-Litter Control	417-Temporary Employment Services	\$41,700	
1012-000-632-542751-Litter Control	419-Other Prof. Services	\$9,325	
1012-000-632-542751-Litter Control	472-Garbage	\$41,300	
1012-000-632-542751-Litter Control	911-County Contract Services	\$15,987	
1012-000-632-542751-Litter Control	951-Hourly Equipment Rental	\$63,062	
1012-000-632-542751-Litter Control	984-Corrections Work Crew Charges	\$13,434	
542751 Basub Total:		\$218,581	0.00
1012-000-632-542752-Graffiti Removal	140-Overtime	\$1,065	
1012-000-632-542752-Graffiti Removal	141-Comp Time Non Exempt	\$267	
1012-000-632-542752-Graffiti Removal	210-Employee Benefits	\$110	
1012-000-632-542752-Graffiti Removal	211-PERS/LEOFF	\$116	
1012-000-632-542752-Graffiti Removal	329-Other Operating Support	\$4,796	
1012-000-632-542752-Graffiti Removal	335-Paint	\$320	
1012-000-632-542752-Graffiti Removal	399-Other Paints	\$0	
1012-000-632-542752-Graffiti Removal	417-Temporary Employment Services	\$3,997	
1012-000-632-542752-Graffiti Removal	951-Hourly Equipment Rental	\$14,398	
542752 Basub Total:		\$25,069	0.00
Program Total:		\$6,639,490	25.00
Roadway/Shoulder Maintenance			
1012-000-632-541322-Base Stabilization	419-Other Prof. Services	\$0	
1012-000-632-541322-Base Stabilization	912-Countywide Indirect	\$49,562	
1012-000-632-541322-Base Stabilization	964-County Liability Ins. Charge	\$9,732	
541322 Basub Total:		\$59,294	0.00
1012-000-632-541324-Surface Seals	140-Overtime	\$17,985	
1012-000-632-541324-Surface Seals	141-Comp Time Non Exempt	\$15,496	
1012-000-632-541324-Surface Seals	210-Employee Benefits	\$2,745	
1012-000-632-541324-Surface Seals	211-PERS/LEOFF	\$2,900	
1012-000-632-541324-Surface Seals	315-Office Supplies	\$534	
1012-000-632-541324-Surface Seals	318-Equipment Under \$5000	\$267	
1012-000-632-541324-Surface Seals	321-Agriculture Supplies	\$9,325	
1012-000-632-541324-Surface Seals	326-Expendable Equipment	\$267	
1012-000-632-541324-Surface Seals	329-Other Operating Support	\$4,529	
1012-000-632-541324-Surface Seals	350-Equip Supplies	\$2,664	
1012-000-632-541324-Surface Seals	364-Diesel	\$400	
1012-000-632-541324-Surface Seals	372-CRS-2P	\$1,280,715	
1012-000-632-541324-Surface Seals	375-CSS-1 Dilute	\$319,129	
1012-000-632-541324-Surface Seals	377-CSS-1	\$26,645	
1012-000-632-541324-Surface Seals	381-Hot Mix Asphalt	\$26,644	
1012-000-632-541324-Surface Seals	383-Drainage Materials	\$533	
1012-000-632-541324-Surface Seals	384-Aggregate	\$179,819	
1012-000-632-541324-Surface Seals	385-Traffic Control Device	\$5,063	
1012-000-632-541324-Surface Seals	389-Other Rd & Br Mat	\$4,663	
1012-000-632-541324-Surface Seals	400-Other Services & Charges	\$0	
1012-000-632-541324-Surface Seals	415-Xerox/Printing Services	\$0	
1012-000-632-541324-Surface Seals	417-Temporary Employment Services	\$38,445	
1012-000-632-541324-Surface Seals	419-Other Prof. Services	\$1,299,165	
1012-000-632-541324-Surface Seals	455-Machinery & Equip Rentals	\$6,661	
1012-000-632-541324-Surface Seals	456-Other Vehicle Rental	\$5,329	
1012-000-632-541324-Surface Seals	476-Water & Sewer	\$0	
1012-000-632-541324-Surface Seals	482-Equipment Maintenance	\$0	
1012-000-632-541324-Surface Seals	911-County Contract Services	\$94,143	
1012-000-632-541324-Surface Seals	912-Countywide Indirect	\$149,488	
1012-000-632-541324-Surface Seals	922-County Mailroom Services	\$1,332	
1012-000-632-541324-Surface Seals	932-County Print Shop	\$2,531	
1012-000-632-541324-Surface Seals	933-Unleaded Fuel	\$0	
1012-000-632-541324-Surface Seals	935-Diesel Fuel	\$0	
1012-000-632-541324-Surface Seals	938-Shops Parts and Labor	\$2,664	
1012-000-632-541324-Surface Seals	951-Hourly Equipment Rental	\$330,086	
1012-000-632-541324-Surface Seals	964-County Liability Ins. Charge	\$51,168	
1012-000-632-541324-Surface Seals	984-Corrections Work Crew Charges	\$3,600	
1012-000-632-541324-Surface Seals	985-PW Between Funds	\$0	
541324 Basub Total:		\$3,884,935	0.00
1012-000-632-541325- Pre-Level	140-Overtime	\$1,999	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 126

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
1012-000-632-541325- Pre-Level	141-Comp Time Non Exempt	\$6,128	
1012-000-632-541325- Pre-Level	210-Employee Benefits	\$667	
1012-000-632-541325- Pre-Level	211-PERS/LEOFF	\$704	
1012-000-632-541325- Pre-Level	329-Other Operating Support	\$0	
1012-000-632-541325- Pre-Level	377-CSS-1	\$2,664	
1012-000-632-541325- Pre-Level	379-Other Road Oil	\$932	
1012-000-632-541325- Pre-Level	381-Hot Mix Asphalt	\$28,973	
1012-000-632-541325- Pre-Level	382-Cold Mix Asphalt	\$2,664	
1012-000-632-541325- Pre-Level	384-Aggregate	\$0	
1012-000-632-541325- Pre-Level	417-Temporary Employment Services	\$7,328	
1012-000-632-541325- Pre-Level	912-Countywide Indirect	\$12,999	
1012-000-632-541325- Pre-Level	938-Shops Parts and Labor	\$3,997	
1012-000-632-541325- Pre-Level	951-Hourly Equipment Rental	\$80,934	
1012-000-632-541325- Pre-Level	964-County Liability Ins. Charge	\$4,450	
	541325 Basub Total:	\$154,439	0.00
1012-000-632-541327-Slurry Seal	459-Other Rental	\$1,332	
	541327 Basub Total:	\$1,332	0.00
1012-000-632-541329-Hot Mix Overlay	419-Other Prof. Services	\$0	
	541329 Basub Total:	\$0	0.00
1012-000-632-542320-Shoulders	912-Countywide Indirect	\$140,495	
1012-000-632-542320-Shoulders	964-County Liability Ins. Charge	\$48,090	
	542320 Basub Total:	\$188,585	0.00
1012-000-632-542321-Pothole Patching	110-Salaries	\$1,561,838	15.00
1012-000-632-542321-Pothole Patching	140-Overtime	\$3,997	
1012-000-632-542321-Pothole Patching	141-Comp Time Non Exempt	\$5,217	
1012-000-632-542321-Pothole Patching	200-Employee Benefits	\$0	
1012-000-632-542321-Pothole Patching	210-Employee Benefits	\$128,826	
1012-000-632-542321-Pothole Patching	211-PERS/LEOFF	\$135,904	
1012-000-632-542321-Pothole Patching	221-Medical Insurance	\$444,188	
1012-000-632-542321-Pothole Patching	223-Dental	\$43,438	
1012-000-632-542321-Pothole Patching	230-Life Insurance	\$2,496	
1012-000-632-542321-Pothole Patching	236-Disability Ins.	\$4,278	
1012-000-632-542321-Pothole Patching	329-Other Operating Support	\$667	
1012-000-632-542321-Pothole Patching	381-Hot Mix Asphalt	\$1,999	
1012-000-632-542321-Pothole Patching	382-Cold Mix Asphalt	\$39,376	
1012-000-632-542321-Pothole Patching	384-Aggregate	\$0	
1012-000-632-542321-Pothole Patching	417-Temporary Employment Services	\$6,661	
1012-000-632-542321-Pothole Patching	911-County Contract Services	\$3,997	
1012-000-632-542321-Pothole Patching	951-Hourly Equipment Rental	\$55,014	
1012-000-632-542321-Pothole Patching	985-PW Between Funds	\$0	
1012-000-632-542321-Pothole Patching	997-Contingency	\$0	
	542321 Basub Total:	\$2,437,896	15.00
1012-000-632-542323-Chip Seal Patching	140-Overtime	\$3,997	
1012-000-632-542323-Chip Seal Patching	141-Comp Time Non Exempt	\$3,864	
1012-000-632-542323-Chip Seal Patching	200-Employee Benefits	\$0	
1012-000-632-542323-Chip Seal Patching	210-Employee Benefits	\$645	
1012-000-632-542323-Chip Seal Patching	211-PERS/LEOFF	\$681	
1012-000-632-542323-Chip Seal Patching	236-Disability Ins.	\$0	
1012-000-632-542323-Chip Seal Patching	318-Equipment Under \$5000	\$7,396	
1012-000-632-542323-Chip Seal Patching	329-Other Operating Support	\$3,331	
1012-000-632-542323-Chip Seal Patching	350-Equip Supplies	\$267	
1012-000-632-542323-Chip Seal Patching	364-Diesel	\$2,132	
1012-000-632-542323-Chip Seal Patching	371-CRS-2	\$19,984	
1012-000-632-542323-Chip Seal Patching	372-CRS-2P	\$694,485	
1012-000-632-542323-Chip Seal Patching	375-CSS-1 Dilute	\$6,661	
1012-000-632-542323-Chip Seal Patching	384-Aggregate	\$100,912	
1012-000-632-542323-Chip Seal Patching	385-Traffic Control Device	\$4,038	
1012-000-632-542323-Chip Seal Patching	389-Other Rd & Br Mat	\$800	
1012-000-632-542323-Chip Seal Patching	417-Temporary Employment Services	\$40,386	
1012-000-632-542323-Chip Seal Patching	422-Postage	\$0	
1012-000-632-542323-Chip Seal Patching	933-Unleaded Fuel	\$0	
1012-000-632-542323-Chip Seal Patching	938-Shops Parts and Labor	\$2,664	
1012-000-632-542323-Chip Seal Patching	951-Hourly Equipment Rental	\$260,874	
1012-000-632-542323-Chip Seal Patching	985-PW Between Funds	\$0	
	542323 Basub Total:	\$1,153,117	0.00
1012-000-632-542324-Chip Sealing	200-Employee Benefits	\$0	
1012-000-632-542324-Chip Sealing	389-Other Rd & Br Mat	\$0	
1012-000-632-542324-Chip Sealing	417-Temporary Employment Services	\$667	
	542324 Basub Total:	\$667	0.00
1012-000-632-542326-Paving	110-Salaries	\$665,415	6.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 127

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
1012-000-632-542326-Paving	140-Overtime	\$1,599	
1012-000-632-542326-Paving	141-Comp Time Non Exempt	\$4,529	
1012-000-632-542326-Paving	200-Employee Benefits	\$0	
1012-000-632-542326-Paving	210-Employee Benefits	\$55,066	
1012-000-632-542326-Paving	211-PERS/LEOFF	\$58,098	
1012-000-632-542326-Paving	221-Medical Insurance	\$198,934	
1012-000-632-542326-Paving	223-Dental	\$20,238	
1012-000-632-542326-Paving	230-Life Insurance	\$1,308	
1012-000-632-542326-Paving	236-Disability Ins.	\$5,236	
1012-000-632-542326-Paving	318-Equipment Under \$5000	\$2,664	
1012-000-632-542326-Paving	329-Other Operating Support	\$2,664	
1012-000-632-542326-Paving	350-Equip Supplies	\$667	
1012-000-632-542326-Paving	357-Small Equipment Parts	\$0	
1012-000-632-542326-Paving	366-Propane	\$1,332	
1012-000-632-542326-Paving	377-CSS-1	\$2,664	
1012-000-632-542326-Paving	379-Other Road Oil	\$0	
1012-000-632-542326-Paving	381-Hot Mix Asphalt	\$16,774	
1012-000-632-542326-Paving	382-Cold Mix Asphalt	\$1,332	
1012-000-632-542326-Paving	384-Aggregate	\$803	
1012-000-632-542326-Paving	385-Traffic Control Device	\$3,997	
1012-000-632-542326-Paving	389-Other Rd & Br Mat	\$0	
1012-000-632-542326-Paving	417-Temporary Employment Services	\$3,731	
1012-000-632-542326-Paving	419-Other Prof. Services	\$2,664	
1012-000-632-542326-Paving	421-Telephone	\$0	
1012-000-632-542326-Paving	472-Garbage	\$267	
1012-000-632-542326-Paving	482-Equipment Maintenance	\$0	
1012-000-632-542326-Paving	938-Shops Parts and Labor	\$533	
1012-000-632-542326-Paving	951-Hourly Equipment Rental	\$45,448	
542326 Basub Total:		\$1,095,963	6.00
1012-000-632-542328-Paving w/Base Repair	140-Overtime	\$0	
1012-000-632-542328-Paving w/Base Repair	141-Comp Time Non Exempt	\$1,332	
1012-000-632-542328-Paving w/Base Repair	210-Employee Benefits	\$110	
1012-000-632-542328-Paving w/Base Repair	211-PERS/LEOFF	\$116	
1012-000-632-542328-Paving w/Base Repair	329-Other Operating Support	\$800	
1012-000-632-542328-Paving w/Base Repair	360-Gas Diesel & Oil	\$0	
1012-000-632-542328-Paving w/Base Repair	364-Diesel	\$533	
1012-000-632-542328-Paving w/Base Repair	377-CSS-1	\$533	
1012-000-632-542328-Paving w/Base Repair	381-Hot Mix Asphalt	\$12,499	
1012-000-632-542328-Paving w/Base Repair	382-Cold Mix Asphalt	\$1,332	
1012-000-632-542328-Paving w/Base Repair	384-Aggregate	\$7,993	
1012-000-632-542328-Paving w/Base Repair	389-Other Rd & Br Mat	\$0	
1012-000-632-542328-Paving w/Base Repair	417-Temporary Employment Services	\$800	
1012-000-632-542328-Paving w/Base Repair	419-Other Prof. Services	\$1,999	
1012-000-632-542328-Paving w/Base Repair	459-Other Rental	\$1,065	
1012-000-632-542328-Paving w/Base Repair	472-Garbage	\$0	
1012-000-632-542328-Paving w/Base Repair	911-County Contract Services	\$0	
1012-000-632-542328-Paving w/Base Repair	951-Hourly Equipment Rental	\$62,148	
1012-000-632-542328-Paving w/Base Repair	985-PW Between Funds	\$0	
542328 Basub Total:		\$91,260	0.00
1012-000-632-542329-Crack Filling	140-Overtime	\$14,655	
1012-000-632-542329-Crack Filling	141-Comp Time Non Exempt	\$23,715	
1012-000-632-542329-Crack Filling	210-Employee Benefits	\$3,146	
1012-000-632-542329-Crack Filling	211-PERS/LEOFF	\$3,322	
1012-000-632-542329-Crack Filling	329-Other Operating Support	\$3,197	
1012-000-632-542329-Crack Filling	381-Hot Mix Asphalt	\$666	
1012-000-632-542329-Crack Filling	385-Traffic Control Device	\$2,132	
1012-000-632-542329-Crack Filling	389-Other Rd & Br Mat	\$71,933	
1012-000-632-542329-Crack Filling	417-Temporary Employment Services	\$8,393	
1012-000-632-542329-Crack Filling	419-Other Prof. Services	\$0	
1012-000-632-542329-Crack Filling	455-Machinery & Equip Rentals	\$5,329	
1012-000-632-542329-Crack Filling	482-Equipment Maintenance	\$533	
1012-000-632-542329-Crack Filling	938-Shops Parts and Labor	\$267	
1012-000-632-542329-Crack Filling	951-Hourly Equipment Rental	\$69,156	
1012-000-632-542329-Crack Filling	984-Corrections Work Crew Charges	\$570	
542329 Basub Total:		\$207,014	0.00
1012-000-632-542350-Access Unpaved	912-Countywide Indirect	\$4,867	
1012-000-632-542350-Access Unpaved	964-County Liability Ins. Charge	\$1,666	
542350 Basub Total:		\$6,533	0.00
1012-000-632-542352-Dust Abatement	375-CSS-1 Dilute	\$0	
1012-000-632-542352-Dust Abatement	377-CSS-1	\$0	
1012-000-632-542352-Dust Abatement	417-Temporary Employment Services	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 128

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
	1012-000-632-542352-Dust Abatement	419-Other Prof. Services	\$0
	1012-000-632-542352-Dust Abatement	938-Shops Parts and Labor	\$800
	1012-000-632-542352-Dust Abatement	951-Hourly Equipment Rental	\$620
	542352 Basub Total:	\$1,420	0.00
	1012-000-632-542357-Rocking Gravel Roads	110-Salaries	\$95,472
	1012-000-632-542357-Rocking Gravel Roads	200-Employee Benefits	\$0
	1012-000-632-542357-Rocking Gravel Roads	210-Employee Benefits	\$7,828
	1012-000-632-542357-Rocking Gravel Roads	211-PERS/LEOFF	\$8,258
	1012-000-632-542357-Rocking Gravel Roads	221-Medical Insurance	\$33,880
	1012-000-632-542357-Rocking Gravel Roads	223-Dental	\$3,722
	1012-000-632-542357-Rocking Gravel Roads	230-Life Insurance	\$132
	1012-000-632-542357-Rocking Gravel Roads	236-Disability Ins.	\$486
	1012-000-632-542357-Rocking Gravel Roads	384-Aggregate	\$39,168
	1012-000-632-542357-Rocking Gravel Roads	417-Temporary Employment Services	\$0
	1012-000-632-542357-Rocking Gravel Roads	951-Hourly Equipment Rental	\$17,364
	542357 Basub Total:	\$206,310	1.00
	1012-000-632-542358-Grading Gravel Roads	200-Employee Benefits	\$0
	1012-000-632-542358-Grading Gravel Roads	384-Aggregate	\$533
	1012-000-632-542358-Grading Gravel Roads	951-Hourly Equipment Rental	\$5,504
	542358 Basub Total:	\$6,037	0.00
	1012-000-632-542380-Shoulder Repair	912-Countywide Indirect	\$32,514
	1012-000-632-542380-Shoulder Repair	964-County Liability Ins. Charge	\$11,130
	542380 Basub Total:	\$43,644	0.00
	1012-000-632-542381-Shoulder Grading	140-Overtime	\$800
	1012-000-632-542381-Shoulder Grading	141-Comp Time Non Exempt	\$533
	1012-000-632-542381-Shoulder Grading	210-Employee Benefits	\$110
	1012-000-632-542381-Shoulder Grading	211-PERS/LEOFF	\$116
	1012-000-632-542381-Shoulder Grading	236-Disability Ins.	\$0
	1012-000-632-542381-Shoulder Grading	318-Equipment Under \$5000	\$0
	1012-000-632-542381-Shoulder Grading	321-Agriculture Supplies	\$0
	1012-000-632-542381-Shoulder Grading	329-Other Operating Support	\$267
	1012-000-632-542381-Shoulder Grading	351-Parts	\$1,332
	1012-000-632-542381-Shoulder Grading	362-Unleaded Gasoline	\$400
	1012-000-632-542381-Shoulder Grading	364-Diesel	\$1,599
	1012-000-632-542381-Shoulder Grading	384-Aggregate	\$1,332
	1012-000-632-542381-Shoulder Grading	385-Traffic Control Device	\$0
	1012-000-632-542381-Shoulder Grading	417-Temporary Employment Services	\$5,329
	1012-000-632-542381-Shoulder Grading	472-Garbage	\$534
	1012-000-632-542381-Shoulder Grading	484-Radios Maintenance.	\$400
	1012-000-632-542381-Shoulder Grading	911-County Contract Services	\$26,645
	1012-000-632-542381-Shoulder Grading	938-Shops Parts and Labor	\$667
	1012-000-632-542381-Shoulder Grading	951-Hourly Equipment Rental	\$165,746
	1012-000-632-542381-Shoulder Grading	985-PW Between Funds	\$0
	542381 Basub Total:	\$205,810	0.00
	1012-000-632-542383-Shoulder Rocking	140-Overtime	\$400
	1012-000-632-542383-Shoulder Rocking	141-Comp Time Non Exempt	\$400
	1012-000-632-542383-Shoulder Rocking	200-Employee Benefits	\$0
	1012-000-632-542383-Shoulder Rocking	210-Employee Benefits	\$65
	1012-000-632-542383-Shoulder Rocking	211-PERS/LEOFF	\$69
	1012-000-632-542383-Shoulder Rocking	236-Disability Ins.	\$0
	1012-000-632-542383-Shoulder Rocking	329-Other Operating Support	\$400
	1012-000-632-542383-Shoulder Rocking	384-Aggregate	\$22,648
	1012-000-632-542383-Shoulder Rocking	417-Temporary Employment Services	\$3,597
	1012-000-632-542383-Shoulder Rocking	951-Hourly Equipment Rental	\$53,048
	542383 Basub Total:	\$80,627	0.00
	1012-000-632-544211-Visual Data Collection	210-Employee Benefits	\$0
	1012-000-632-544211-Visual Data Collection	211-PERS/LEOFF	\$0
	1012-000-632-544211-Visual Data Collection	236-Disability Ins.	\$0
	1012-000-632-544211-Visual Data Collection	319-Other Supplies	\$0
	1012-000-632-544211-Visual Data Collection	327-Computer Supplies	\$0
	1012-000-632-544211-Visual Data Collection	912-Countywide Indirect	\$0
	1012-000-632-544211-Visual Data Collection	932-County Print Shop	\$0
	1012-000-632-544211-Visual Data Collection	951-Hourly Equipment Rental	\$0
	1012-000-632-544211-Visual Data Collection	964-County Liability Ins. Charge	\$0
	544211 Basub Total:	\$0	0.00
	1012-000-632-544212-Structural Data Collection	210-Employee Benefits	\$0
	1012-000-632-544212-Structural Data Collection	211-PERS/LEOFF	\$0
	1012-000-632-544212-Structural Data Collection	236-Disability Ins.	\$0
	1012-000-632-544212-Structural Data Collection	912-Countywide Indirect	\$0
	1012-000-632-544212-Structural Data Collection	951-Hourly Equipment Rental	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 129

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
	1012-000-632-544212-Structural Data Collection	964-County Liability Ins. Charge	\$0
		544212 Basub Total:	\$0
			0.00
	1012-000-632-544213-Pavement Management	210-Employee Benefits	\$0
	1012-000-632-544213-Pavement Management	211-PERS/LEOFF	\$0
	1012-000-632-544213-Pavement Management	236-Disability Ins.	\$0
	1012-000-632-544213-Pavement Management	329-Other Operating Support	\$0
	1012-000-632-544213-Pavement Management	415-Xerox/Printing Services	\$0
	1012-000-632-544213-Pavement Management	419-Other Prof. Services	\$0
	1012-000-632-544213-Pavement Management	911-County Contract Services	\$0
	1012-000-632-544213-Pavement Management	912-Countywide Indirect	\$0
	1012-000-632-544213-Pavement Management	932-County Print Shop	\$0
	1012-000-632-544213-Pavement Management	951-Hourly Equipment Rental	\$0
	1012-000-632-544213-Pavement Management	964-County Liability Ins. Charge	\$0
	1012-000-632-544213-Pavement Management	984-Corrections Work Crew Charges	\$0
		544213 Basub Total:	\$0
			0.00
		Program Total:	\$9,824,883
			22.00
		Road Operations Total:	\$53,056,328
			80.00
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
	4580-000-308-508200-Contingency Budgets	997-Contingency	\$109,192
		508200 Basub Total:	\$109,192
			0.00
	4580-000-533-535111-Admin./Treatment Plant	110-Salaries	-\$121,224
	4580-000-533-535111-Admin./Treatment Plant	200-Employee Benefits	\$0
	4580-000-533-535111-Admin./Treatment Plant	210-Employee Benefits	-\$9,940
	4580-000-533-535111-Admin./Treatment Plant	211-PERS/LEOFF	-\$10,485
	4580-000-533-535111-Admin./Treatment Plant	221-Medical Insurance	-\$36,710
	4580-000-533-535111-Admin./Treatment Plant	223-Dental	-\$3,378
	4580-000-533-535111-Admin./Treatment Plant	230-Life Insurance	-\$324
	4580-000-533-535111-Admin./Treatment Plant	236-Disability Ins.	-\$690
	4580-000-533-535111-Admin./Treatment Plant	997-Contingency	\$0
		535111 Basub Total:	-\$182,751
			-1.00
	4580-000-533-535811-Tr Plnt Lab Oper	110-Salaries	\$263,963
	4580-000-533-535811-Tr Plnt Lab Oper	140-Overtime	\$2,174
	4580-000-533-535811-Tr Plnt Lab Oper	141-Comp Time Non Exempt	\$5,004
	4580-000-533-535811-Tr Plnt Lab Oper	200-Employee Benefits	\$0
	4580-000-533-535811-Tr Plnt Lab Oper	210-Employee Benefits	\$21,645
	4580-000-533-535811-Tr Plnt Lab Oper	211-PERS/LEOFF	\$22,838
	4580-000-533-535811-Tr Plnt Lab Oper	221-Medical Insurance	\$83,208
	4580-000-533-535811-Tr Plnt Lab Oper	223-Dental	\$8,178
	4580-000-533-535811-Tr Plnt Lab Oper	230-Life Insurance	\$308
	4580-000-533-535811-Tr Plnt Lab Oper	236-Disability Ins.	\$1,467
	4580-000-533-535811-Tr Plnt Lab Oper	325-Evidence/Chem/Lab Supplies	\$28,000
	4580-000-533-535811-Tr Plnt Lab Oper	350-Equip Supplies	\$2,658
	4580-000-533-535811-Tr Plnt Lab Oper	351-Parts	\$1,914
	4580-000-533-535811-Tr Plnt Lab Oper	410-Professional Services	\$3,364
	4580-000-533-535811-Tr Plnt Lab Oper	413-Engineering Services	\$6,000
	4580-000-533-535811-Tr Plnt Lab Oper	419-Other Prof. Services	\$6,000
	4580-000-533-535811-Tr Plnt Lab Oper	422-Postage	\$648
	4580-000-533-535811-Tr Plnt Lab Oper	490-Miscellaneous	\$5,422
	4580-000-533-535811-Tr Plnt Lab Oper	493-Filing/Recording/Permit Fees	\$5,000
	4580-000-533-535811-Tr Plnt Lab Oper	912-Countywide Indirect	\$41,685
	4580-000-533-535811-Tr Plnt Lab Oper	918-Burden Overhead	\$5,622
	4580-000-533-535811-Tr Plnt Lab Oper	933-Unleaded Fuel	\$21,782
	4580-000-533-535811-Tr Plnt Lab Oper	935-Diesel Fuel	\$2,850
	4580-000-533-535811-Tr Plnt Lab Oper	940-Interfund Capital Replacement	\$42,460
	4580-000-533-535811-Tr Plnt Lab Oper	952-Mileage Equipment Rental	\$46,140
	4580-000-533-535811-Tr Plnt Lab Oper	955-Fixed Equipment Rental	\$0
	4580-000-533-535811-Tr Plnt Lab Oper	958-County TER&R Annual Rents	\$0
		535811 Basub Total:	\$628,330
			2.32
	4580-000-533-535812-Tr Plnt Prev Maint	110-Salaries	\$663,230
	4580-000-533-535812-Tr Plnt Prev Maint	140-Overtime	\$14,710
	4580-000-533-535812-Tr Plnt Prev Maint	141-Comp Time Non Exempt	\$19,052
	4580-000-533-535812-Tr Plnt Prev Maint	200-Employee Benefits	\$42,586
	4580-000-533-535812-Tr Plnt Prev Maint	210-Employee Benefits	\$54,384
	4580-000-533-535812-Tr Plnt Prev Maint	211-PERS/LEOFF	\$57,369
	4580-000-533-535812-Tr Plnt Prev Maint	221-Medical Insurance	\$201,608
	4580-000-533-535812-Tr Plnt Prev Maint	223-Dental	\$18,392
	4580-000-533-535812-Tr Plnt Prev Maint	230-Life Insurance	\$792
	4580-000-533-535812-Tr Plnt Prev Maint	236-Disability Ins.	\$3,811
	4580-000-533-535812-Tr Plnt Prev Maint	316-Telecommunication Equip.	\$10,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 130

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-533-535812-Tr Plnt Prev Maint	320-Operating Supplies	\$544	
4580-000-533-535812-Tr Plnt Prev Maint	321-Agriculture Supplies	\$2,000	
4580-000-533-535812-Tr Plnt Prev Maint	326-Expendable Equipment	\$16,992	
4580-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$7,500	
4580-000-533-535812-Tr Plnt Prev Maint	328-Uniforms/Clothing	\$3,024	
4580-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$156,718	
4580-000-533-535812-Tr Plnt Prev Maint	331-Electrical Supplies	\$20,870	
4580-000-533-535812-Tr Plnt Prev Maint	333-Plumbing Supplies	\$15,308	
4580-000-533-535812-Tr Plnt Prev Maint	334-Building Materials	\$7,414	
4580-000-533-535812-Tr Plnt Prev Maint	335-Paint	\$7,940	
4580-000-533-535812-Tr Plnt Prev Maint	338-Nuts & Bolts	\$996	
4580-000-533-535812-Tr Plnt Prev Maint	339-Other Bldg. Supplies	\$3,032	
4580-000-533-535812-Tr Plnt Prev Maint	351-Parts	\$55,318	
4580-000-533-535812-Tr Plnt Prev Maint	360-Gas Diesel & Oil	\$15,834	
4580-000-533-535812-Tr Plnt Prev Maint	362-Unleaded Gasoline	\$5,000	
4580-000-533-535812-Tr Plnt Prev Maint	366-Propane	\$676	
4580-000-533-535812-Tr Plnt Prev Maint	410-Professional Services	\$2,390	
4580-000-533-535812-Tr Plnt Prev Maint	413-Engineering Services	\$230	
4580-000-533-535812-Tr Plnt Prev Maint	419-Other Prof. Services	\$58,986	
4580-000-533-535812-Tr Plnt Prev Maint	420-Communication Services	\$1,100	
4580-000-533-535812-Tr Plnt Prev Maint	450-Rental/Lease Agreement	\$266	
4580-000-533-535812-Tr Plnt Prev Maint	455-Machinery & Equip Rentals	\$10,660	
4580-000-533-535812-Tr Plnt Prev Maint	456-Other Vehicle Rental	\$20,000	
4580-000-533-535812-Tr Plnt Prev Maint	476-Water & Sewer	\$880	
4580-000-533-535812-Tr Plnt Prev Maint	480-Contract Repair/Main	\$27,344	
4580-000-533-535812-Tr Plnt Prev Maint	481-Building Maintenance.	\$2,978	
4580-000-533-535812-Tr Plnt Prev Maint	493-Filing/Recording/Permit Fees	\$8,580	
4580-000-533-535812-Tr Plnt Prev Maint	496-Tuition/Registration	\$2,900	
4580-000-533-535812-Tr Plnt Prev Maint	912-Countywide Indirect	\$158,405	
4580-000-533-535812-Tr Plnt Prev Maint	955-Fixed Equipment Rental	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	958-County TER&R Annual Rents	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	985-PW Between Funds	\$6,000	
535812 Basub Total:		\$1,705,819	6.00
4580-000-533-535814-Tr Plnt Sludge Mgmt	110-Salaries	\$263,963	2.32
4580-000-533-535814-Tr Plnt Sludge Mgmt	140-Overtime	\$5,330	
4580-000-533-535814-Tr Plnt Sludge Mgmt	141-Comp Time Non Exempt	\$7,796	
4580-000-533-535814-Tr Plnt Sludge Mgmt	200-Employee Benefits	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmt	210-Employee Benefits	\$21,645	
4580-000-533-535814-Tr Plnt Sludge Mgmt	211-PERS/LEOFF	\$22,838	
4580-000-533-535814-Tr Plnt Sludge Mgmt	221-Medical Insurance	\$83,208	
4580-000-533-535814-Tr Plnt Sludge Mgmt	223-Dental	\$7,834	
4580-000-533-535814-Tr Plnt Sludge Mgmt	230-Life Insurance	\$308	
4580-000-533-535814-Tr Plnt Sludge Mgmt	236-Disability Ins.	\$2,281	
4580-000-533-535814-Tr Plnt Sludge Mgmt	325-Evidence/Chem/Lab Supplies	\$288,692	
4580-000-533-535814-Tr Plnt Sludge Mgmt	326-Expendable Equipment	\$53,128	
4580-000-533-535814-Tr Plnt Sludge Mgmt	329-Other Operating Support	\$15,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	330-Building Supplies	\$4,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	331-Electrical Supplies	\$7,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	333-Plumbing Supplies	\$4,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	334-Building Materials	\$7,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	338-Nuts & Bolts	\$2,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	351-Parts	\$15,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	413-Engineering Services	\$11,530	
4580-000-533-535814-Tr Plnt Sludge Mgmt	419-Other Prof. Services	\$663,880	
4580-000-533-535814-Tr Plnt Sludge Mgmt	455-Machinery & Equip Rentals	\$15,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	493-Filing/Recording/Permit Fees	\$30,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	499-Other Misc. Services	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmt	955-Fixed Equipment Rental	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmt	958-County TER&R Annual Rents	\$0	
535814 Basub Total:		\$1,531,433	2.32
4580-000-533-535815-Tr Plnt Fac Maint	110-Salaries	\$268,081	2.36
4580-000-533-535815-Tr Plnt Fac Maint	140-Overtime	\$11,066	
4580-000-533-535815-Tr Plnt Fac Maint	141-Comp Time Non Exempt	\$10,828	
4580-000-533-535815-Tr Plnt Fac Maint	200-Employee Benefits	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	210-Employee Benefits	\$21,983	
4580-000-533-535815-Tr Plnt Fac Maint	211-PERS/LEOFF	\$23,194	
4580-000-533-535815-Tr Plnt Fac Maint	221-Medical Insurance	\$73,378	
4580-000-533-535815-Tr Plnt Fac Maint	223-Dental	\$6,908	
4580-000-533-535815-Tr Plnt Fac Maint	230-Life Insurance	\$308	
4580-000-533-535815-Tr Plnt Fac Maint	236-Disability Ins.	\$149	
4580-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$16,358	
4580-000-533-535815-Tr Plnt Fac Maint	324-Food/Water	\$324	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 131

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-533-535815-Tr Plnt Fac Maint	325-Evidence/Chem/Lab Supplies	\$20,428	
4580-000-533-535815-Tr Plnt Fac Maint	326-Expendable Equipment	\$1,262	
4580-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$24,260	
4580-000-533-535815-Tr Plnt Fac Maint	328-Uniforms/Clothing	\$6,932	
4580-000-533-535815-Tr Plnt Fac Maint	329-Other Operating Support	\$14,422	
4580-000-533-535815-Tr Plnt Fac Maint	331-Electrical Supplies	\$4,106	
4580-000-533-535815-Tr Plnt Fac Maint	350-Equip Supplies	\$980	
4580-000-533-535815-Tr Plnt Fac Maint	410-Professional Services	\$536	
4580-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$47,912	
4580-000-533-535815-Tr Plnt Fac Maint	420-Communication Services	\$576	
4580-000-533-535815-Tr Plnt Fac Maint	421-Telephone	\$5,650	
4580-000-533-535815-Tr Plnt Fac Maint	422-Postage	\$40	
4580-000-533-535815-Tr Plnt Fac Maint	471-Electrical & Heating	\$321,316	
4580-000-533-535815-Tr Plnt Fac Maint	472-Garbage	\$36,074	
4580-000-533-535815-Tr Plnt Fac Maint	473-Gas	\$76,936	
4580-000-533-535815-Tr Plnt Fac Maint	476-Water & Sewer	\$15,334	
4580-000-533-535815-Tr Plnt Fac Maint	485-Vehicles-Repair/Maintenance	\$80	
4580-000-533-535815-Tr Plnt Fac Maint	493-Filing/Recording/Permit Fees	\$86,390	
4580-000-533-535815-Tr Plnt Fac Maint	496-Tuition/Registration	\$398	
4580-000-533-535815-Tr Plnt Fac Maint	499-Other Misc. Services	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	510-Inter Gov Service	\$213,676	
4580-000-533-535815-Tr Plnt Fac Maint	912-Countywide Indirect	\$51,690	
4580-000-533-535815-Tr Plnt Fac Maint	958-County TER&R Annual Rents	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	964-County Liability Ins. Charge	\$79,560	
	535815 Basub Total:	\$1,441,135	2.36
4580-000-533-535819-Tr Plnt Admin	110-Salaries	\$344,282	3.00
4580-000-533-535819-Tr Plnt Admin	140-Overtime	\$204	
4580-000-533-535819-Tr Plnt Admin	141-Comp Time Non Exempt	\$240	
4580-000-533-535819-Tr Plnt Admin	200-Employee Benefits	\$0	
4580-000-533-535819-Tr Plnt Admin	210-Employee Benefits	\$28,232	
4580-000-533-535819-Tr Plnt Admin	211-PERS/LEOFF	\$29,781	
4580-000-533-535819-Tr Plnt Admin	221-Medical Insurance	\$40,504	
4580-000-533-535819-Tr Plnt Admin	223-Dental	\$4,530	
4580-000-533-535819-Tr Plnt Admin	230-Life Insurance	\$912	
4580-000-533-535819-Tr Plnt Admin	236-Disability Ins.	\$1,702	
4580-000-533-535819-Tr Plnt Admin	310-Office Supplies	\$5,000	
4580-000-533-535819-Tr Plnt Admin	311-Central Stores-Office Max	\$5,000	
4580-000-533-535819-Tr Plnt Admin	320-Operating Supplies	\$1,000	
4580-000-533-535819-Tr Plnt Admin	321-Agriculture Supplies	\$1,000	
4580-000-533-535819-Tr Plnt Admin	324-Food/Water	\$2,000	
4580-000-533-535819-Tr Plnt Admin	327-Computer Supplies	\$0	
4580-000-533-535819-Tr Plnt Admin	329-Other Operating Support	\$7,000	
4580-000-533-535819-Tr Plnt Admin	331-Electrical Supplies	\$126	
4580-000-533-535819-Tr Plnt Admin	410-Professional Services	\$68	
4580-000-533-535819-Tr Plnt Admin	413-Engineering Services	\$17,240	
4580-000-533-535819-Tr Plnt Admin	415-Xerox/Printing Services	\$284	
4580-000-533-535819-Tr Plnt Admin	419-Other Prof. Services	\$138,222	
4580-000-533-535819-Tr Plnt Admin	420-Communication Services	\$2,680	
4580-000-533-535819-Tr Plnt Admin	421-Telephone	\$10,804	
4580-000-533-535819-Tr Plnt Admin	422-Postage	\$916	
4580-000-533-535819-Tr Plnt Admin	428-Cellular One/Pagers	\$4,000	
4580-000-533-535819-Tr Plnt Admin	429-Other Communication	\$2,420	
4580-000-533-535819-Tr Plnt Admin	433-Local Travel	\$2,568	
4580-000-533-535819-Tr Plnt Admin	434-Long Distance Travel	\$2,340	
4580-000-533-535819-Tr Plnt Admin	435-Meals	\$1,298	
4580-000-533-535819-Tr Plnt Admin	438-Lodging	\$3,484	
4580-000-533-535819-Tr Plnt Admin	439-Other Travel	\$32	
4580-000-533-535819-Tr Plnt Admin	451-Rent - Copiers	\$7,912	
4580-000-533-535819-Tr Plnt Admin	471-Electrical & Heating	\$557,554	
4580-000-533-535819-Tr Plnt Admin	487-Computer Maintenance/Repair	\$146	
4580-000-533-535819-Tr Plnt Admin	491-Assoc. Dues/Membership	\$4,980	
4580-000-533-535819-Tr Plnt Admin	493-Filing/Recording/Permit Fees	\$44,030	
4580-000-533-535819-Tr Plnt Admin	495-Taxes & Assessments	\$8,166	
4580-000-533-535819-Tr Plnt Admin	496-Tuition/Registration	\$8,576	
4580-000-533-535819-Tr Plnt Admin	499-Other Misc. Services	\$0	
4580-000-533-535819-Tr Plnt Admin	912-Countywide Indirect	\$81,704	
4580-000-533-535819-Tr Plnt Admin	958-County TER&R Annual Rents	\$24,600	
	535819 Basub Total:	\$1,395,537	3.00
4580-000-533-594353-Const. Engr Ineligible	413-Engineering Services	\$0	
	594353 Basub Total:	\$0	0.00
4580-000-533-597581-Transfer Out To 4581	550-Operating Transfers-subsidy	\$6,579,394	
4580-000-533-597581-Transfer Out To 4581	551-Transfer for non-routine/one-time	-\$29,774	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 132

Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
	597581 Basub Total:	\$6,549,620	0.00
4580-000-533-597582-Transfer Out To 4582	550-Operating Transfers-subsidy	\$150,000	
4580-000-533-597582-Transfer Out To 4582	551-Transfer for non-routine/one-time	-\$150,000	
	597582 Basub Total:	\$0	0.00
4580-000-533-597583-Transfer Out To 4583	550-Operating Transfers-subsidy	\$570,000	
4580-000-533-597583-Transfer Out To 4583	551-Transfer for non-routine/one-time	\$830,000	
	597583 Basub Total:	\$1,400,000	0.00
	Program Total:	\$14,578,315	15.00
	Wastewater - Operations Total:	\$14,578,315	15.00
Wastewater - Capital Improvements			
Salmon Creek Wastewater TX Plant Capital			
4582-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$5,540,000	
	582350 Basub Total:	\$5,540,000	0.00
4582-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest	\$1,009,620	
	592350 Basub Total:	\$1,009,620	0.00
4582-000-533-594322-Capital SCWWTP Administration Eligible	510-Inter Gov Service	\$0	
	594322 Basub Total:	\$0	0.00
4582-000-533-594357-Constr Ineligible	650-Construction Project	\$150,000	
	594357 Basub Total:	\$150,000	0.00
	Program Total:	\$6,699,620	0.00
	Wastewater - Capital Improvements Total:	\$6,699,620	0.00
Wastewater - Debt Service			
Salmon Creek Wastewater TX Plant Debt			
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$5,540,000	
	582350 Basub Total:	\$5,540,000	0.00
4581-000-533-582354-Pw 92016	780-Principal-Intergovern. Loans	\$0	
	582354 Basub Total:	\$0	0.00
4581-000-533-582355-Public Works Trust Fund #5	780-Principal-Intergovern. Loans	\$0	
	582355 Basub Total:	\$0	0.00
4581-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest	\$1,009,620	
	592350 Basub Total:	\$1,009,620	0.00
4581-000-533-592354-Interest on PWTF Sewer Loan #92016	830-Non-Voted LT Debt Interest	\$0	
	592354 Basub Total:	\$0	0.00
4581-000-533-592355-Interest on PWTF Sewer Loan #93012	830-Non-Voted LT Debt Interest	\$0	
	592355 Basub Total:	\$0	0.00
4581-000-533-597582-Transfer Out To 4582	551-Transfer for non-routine/one-time	\$0	
	597582 Basub Total:	\$0	0.00
	Program Total:	\$6,549,620	0.00
	Wastewater - Debt Service Total:	\$6,549,620	0.00
Wastewater - Replacement & Renovation			
Salmon Creek Wastewater Plant Replace			
4583-000-533-535812-Tr Plnt Prev Maint	316-Telecommunication Equip.	\$10,000	
4583-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$0	
4583-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$70,000	
4583-000-533-535812-Tr Plnt Prev Maint	419-Other Prof. Services	\$30,000	
	535812 Basub Total:	\$110,000	0.00
4583-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$25,000	
4583-000-533-535815-Tr Plnt Fac Maint	329-Other Operating Support	\$14,000	
4583-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$20,000	
	535815 Basub Total:	\$59,000	0.00
4583-000-533-594353-Const. Engr Ineligible	413-Engineering Services	\$200,000	
4583-000-533-594353-Const. Engr Ineligible	640-Machinery & Equip	\$677,500	
4583-000-533-594353-Const. Engr Ineligible	649-Capital Equipment/Software	\$93,500	
	594353 Basub Total:	\$971,000	0.00
	Program Total:	\$1,140,000	0.00
	Wastewater - Replacement & Renovation Total:	\$1,140,000	0.00
	Public Works Total:	\$225,982,039	248.00
	Public Works Total:	\$225,982,039	248.00

Community Development

Community Development

Building

Building Administration

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 133

Entity Name	Account	Budget	FTE
Community Development			
Community Development			
Building			
Building Administration			
1011-000-588-524100-Administration	110-Salaries	\$456,144	2.90
1011-000-588-524100-Administration	140-Overtime	\$4,600	
1011-000-588-524100-Administration	200-Employee Benefits	\$26,960	
1011-000-588-524100-Administration	210-Employee Benefits	\$37,780	
1011-000-588-524100-Administration	211-PERS/LEOFF	\$39,854	
1011-000-588-524100-Administration	221-Medical Insurance	\$102,366	
1011-000-588-524100-Administration	223-Dental	\$9,200	
1011-000-588-524100-Administration	230-Life Insurance	\$848	
1011-000-588-524100-Administration	236-Disability Ins.	\$3,476	
1011-000-588-524100-Administration	314-Maps-Books & Periodicals	\$15,000	
1011-000-588-524100-Administration	315-Office Supplies	\$3,000	
1011-000-588-524100-Administration	318-Equipment Under \$5000	\$5,000	
1011-000-588-524100-Administration	320-Operating Supplies	\$1,600	
1011-000-588-524100-Administration	327-Computer Supplies	\$40,000	
1011-000-588-524100-Administration	328-Uniforms/Clothing	\$2,000	
1011-000-588-524100-Administration	334-Building Materials	\$3,000	
1011-000-588-524100-Administration	413-Engineering Services	\$20,000	
1011-000-588-524100-Administration	415-Xerox/Printing Services	\$1,000	
1011-000-588-524100-Administration	417-Temporary Employment Services	\$101,000	
1011-000-588-524100-Administration	419-Other Prof. Services	\$140,000	
1011-000-588-524100-Administration	421-Telephone	\$8,000	
1011-000-588-524100-Administration	428-Cellular One/Pagers	\$30,680	
1011-000-588-524100-Administration	431-Airfare	\$2,000	
1011-000-588-524100-Administration	435-Meals	\$1,000	
1011-000-588-524100-Administration	439-Other Travel	\$1,000	
1011-000-588-524100-Administration	459-Other Rental	\$2,000	
1011-000-588-524100-Administration	491-Assoc. Dues/Membership	\$4,800	
1011-000-588-524100-Administration	496-Tuition/Registration	\$60,000	
1011-000-588-524100-Administration	499-Other Misc. Services	\$200,000	
1011-000-588-524100-Administration	911-County Contract Services	\$10,000	
1011-000-588-524100-Administration	912-Countywide Indirect	\$266,717	
1011-000-588-524100-Administration	918-Burden Overhead	\$4,560	
1011-000-588-524100-Administration	933-Unleaded Fuel	\$54,136	
1011-000-588-524100-Administration	934-GIS/County Maps	\$3,000	
1011-000-588-524100-Administration	940-Interfund Capital Replacement	\$32,498	
1011-000-588-524100-Administration	954-County Land & Bldg Rentals	\$176,012	
1011-000-588-524100-Administration	958-County TER&R Annual Rents	\$36,000	
524100 Basub Total:		\$1,905,231	2.90
1011-000-588-524101-Inspections	110-Salaries	\$1,019,471	8.00
1011-000-588-524101-Inspections	200-Employee Benefits	\$0	
1011-000-588-524101-Inspections	210-Employee Benefits	\$83,597	
1011-000-588-524101-Inspections	211-PERS/LEOFF	\$88,195	
1011-000-588-524101-Inspections	221-Medical Insurance	\$240,826	
1011-000-588-524101-Inspections	223-Dental	\$22,422	
1011-000-588-524101-Inspections	230-Life Insurance	\$1,056	
1011-000-588-524101-Inspections	236-Disability Ins.	\$4,754	
524101 Basub Total:		\$1,460,321	8.00
1011-000-588-524102-Plan Review	110-Salaries	\$531,316	4.00
1011-000-588-524102-Plan Review	200-Employee Benefits	\$0	
1011-000-588-524102-Plan Review	210-Employee Benefits	\$43,570	
1011-000-588-524102-Plan Review	211-PERS/LEOFF	\$45,961	
1011-000-588-524102-Plan Review	221-Medical Insurance	\$115,690	
1011-000-588-524102-Plan Review	223-Dental	\$11,256	
1011-000-588-524102-Plan Review	230-Life Insurance	\$528	
1011-000-588-524102-Plan Review	236-Disability Ins.	\$2,668	
524102 Basub Total:		\$750,989	4.00
Program Total:		\$4,116,541	14.90
Building Total:		\$4,116,541	14.90
CD Director's Office			
DCD Administration			
1011-000-308-508200-Contingency Budgets	997-Contingency	\$309,302	
508200 Basub Total:		\$309,302	0.00
1011-000-521-558111-Administration	100-Salaries & Wages	\$0	
1011-000-521-558111-Administration	110-Salaries	\$1,032,611	8.25
1011-000-521-558111-Administration	200-Employee Benefits	\$8,590	
1011-000-521-558111-Administration	210-Employee Benefits	\$84,674	
1011-000-521-558111-Administration	211-PERS/LEOFF	\$89,345	
1011-000-521-558111-Administration	221-Medical Insurance	\$249,242	
1011-000-521-558111-Administration	223-Dental	\$21,900	
1011-000-521-558111-Administration	230-Life Insurance	\$2,184	
1011-000-521-558111-Administration	236-Disability Ins.	\$4,658	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 134

Entity Name	Account	Budget	FTE
Community Development			
Community Development			
CD Director's Office			
DCD Administration			
	1011-000-521-558111-Administration	314-Maps-Books & Periodicals	\$8,000
	1011-000-521-558111-Administration	315-Office Supplies	\$2,000
	1011-000-521-558111-Administration	323-Drugs/Medical	\$500
	1011-000-521-558111-Administration	324-Food/Water	\$1,000
	1011-000-521-558111-Administration	326-Expendable Equipment	\$6,000
	1011-000-521-558111-Administration	327-Computer Supplies	\$30,000
	1011-000-521-558111-Administration	410-Professional Services	\$315,000
	1011-000-521-558111-Administration	415-Xerox/Printing Services	\$2,000
	1011-000-521-558111-Administration	419-Other Prof. Services	\$25,000
	1011-000-521-558111-Administration	421-Telephone	\$4,000
	1011-000-521-558111-Administration	422-Postage	\$2,000
	1011-000-521-558111-Administration	427-Premiums & Awards	\$1,000
	1011-000-521-558111-Administration	428-Cellular One/Pagers	\$3,000
	1011-000-521-558111-Administration	431-Airfare	\$1,000
	1011-000-521-558111-Administration	433-Local Travel	\$1,000
	1011-000-521-558111-Administration	434-Long Distance Travel	\$2,000
	1011-000-521-558111-Administration	435-Meals	\$500
	1011-000-521-558111-Administration	438-Lodging	\$1,000
	1011-000-521-558111-Administration	451-Rent - Copiers	\$40,000
	1011-000-521-558111-Administration	452-Quarterly DP ER&R Rents as of 2013	\$3,000
	1011-000-521-558111-Administration	482-Equipment Maintenance	\$12,000
	1011-000-521-558111-Administration	489-Other Maintenance/Repairs	\$22,000
	1011-000-521-558111-Administration	491-Assoc. Dues/Membership	\$2,000
	1011-000-521-558111-Administration	496-Tuition/Registration	\$30,000
	1011-000-521-558111-Administration	499-Other Misc. Services	\$246,502
	1011-000-521-558111-Administration	911-County Contract Services	\$375,000
	1011-000-521-558111-Administration	912-Countywide Indirect	\$224,539
	1011-000-521-558111-Administration	922-County Mailroom Services	\$1,200
	1011-000-521-558111-Administration	931-County Central Stores	\$10,000
	1011-000-521-558111-Administration	932-County Print Shop	\$2,000
	1011-000-521-558111-Administration	934-GIS/County Maps	\$8,000
	1011-000-521-558111-Administration	952-Mileage Equipment Rental	\$0
	1011-000-521-558111-Administration	954-County Land & Bldg Rentals	\$73,066
	1011-000-521-558111-Administration	958-County TER&R Annual Rents	\$35,200
	1011-000-521-558111-Administration	964-County Liability Ins. Charge	\$152,651
	1011-000-521-558111-Administration	997-Contingency	\$0
		558111 Basub Total:	\$3,135,362
		Program Total:	\$3,444,664
		CD Director's Office Total:	\$3,444,664
			8.25
			8.25
			8.25
Code Enforcement			
Abatement Program			
	0001-000-589-524605-Abatement Program	472-Garbage	\$12,000
		524605 Basub Total:	\$12,000
		Program Total:	\$12,000
			0.00
			0.00
Building Concerns			
	0001-000-589-524602-Building	110-Salaries	\$81,944
	0001-000-589-524602-Building	210-Employee Benefits	\$5,080
	0001-000-589-524602-Building	211-PERS/LEOFF	\$7,088
	0001-000-589-524602-Building	221-Medical Insurance	\$15,044
	0001-000-589-524602-Building	223-Dental	\$1,626
	0001-000-589-524602-Building	230-Life Insurance	\$88
	0001-000-589-524602-Building	236-Disability Ins.	\$826
	0001-000-589-524602-Building	311-Central Stores-Office Max	\$50
	0001-000-589-524602-Building	328-Uniforms/Clothing	\$250
	0001-000-589-524602-Building	491-Assoc. Dues/Membership	\$150
	0001-000-589-524602-Building	955-Fixed Equipment Rental	\$7,350
	0001-000-589-524602-Building	993-County Filing/Recording/Permit	\$6,384
	0001-000-589-524602-Building	997-Contingency	\$0
		524602 Basub Total:	\$125,880
		Program Total:	\$125,880
			0.67
			0.67
Code Enforcement Administration			
	0001-000-589-524604-Admin	110-Salaries	\$38,816
	0001-000-589-524604-Admin	140-Overtime	\$8,000
	0001-000-589-524604-Admin	210-Employee Benefits	\$2,902
	0001-000-589-524604-Admin	211-PERS/LEOFF	\$4,049
	0001-000-589-524604-Admin	221-Medical Insurance	\$7,282
	0001-000-589-524604-Admin	223-Dental	\$546
	0001-000-589-524604-Admin	230-Life Insurance	\$162
	0001-000-589-524604-Admin	236-Disability Ins.	\$222
	0001-000-589-524604-Admin	310-Office Supplies	\$600

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 135

Entity Name	Account	Budget	FTE
Community Development			
Community Development			
Code Enforcement			
Code Enforcement Administration			
	0001-000-589-524604-Admin	311-Central Stores-Office Max	\$50
	0001-000-589-524604-Admin	314-Maps-Books & Periodicals	\$426
	0001-000-589-524604-Admin	327-Computer Supplies	\$500
	0001-000-589-524604-Admin	328-Uniforms/Clothing	\$250
	0001-000-589-524604-Admin	421-Telephone	\$834
	0001-000-589-524604-Admin	499-Other Misc. Services	\$1,000
	0001-000-589-524604-Admin	913-Department Overhead	\$202,870
	0001-000-589-524604-Admin	931-County Central Stores	\$1,000
	0001-000-589-524604-Admin	932-County Print Shop	\$500
	0001-000-589-524604-Admin	934-GIS/County Maps	\$1,000
	0001-000-589-524604-Admin	954-County Land & Bldg Rentals	\$4,000
	0001-000-589-524604-Admin	958-County TER&R Annual Rents	\$10,000
		524604 Basub Total:	\$285,009
		Program Total:	\$285,009
			0.25
			0.25
General Concerns			
	0001-000-589-524603-General	110-Salaries	\$121,664
	0001-000-589-524603-General	210-Employee Benefits	\$7,544
	0001-000-589-524603-General	211-PERS/LEOFF	\$10,524
	0001-000-589-524603-General	221-Medical Insurance	\$35,480
	0001-000-589-524603-General	223-Dental	\$3,490
	0001-000-589-524603-General	230-Life Insurance	\$154
	0001-000-589-524603-General	236-Disability Ins.	\$1,228
	0001-000-589-524603-General	314-Maps-Books & Periodicals	\$74
	0001-000-589-524603-General	328-Uniforms/Clothing	\$250
	0001-000-589-524603-General	421-Telephone	\$418
	0001-000-589-524603-General	491-Assoc. Dues/Membership	\$150
	0001-000-589-524603-General	918-Burden Overhead	\$1,200
	0001-000-589-524603-General	933-Unleaded Fuel	\$19,970
	0001-000-589-524603-General	940-Interfund Capital Replacement	\$11,122
		524603 Basub Total:	\$213,268
		Program Total:	\$213,268
			1.17
			1.17
NPDES			
	0001-000-589-524606-NPDES-Code Enforcement	110-Salaries	\$39,708
	0001-000-589-524606-NPDES-Code Enforcement	200-Employee Benefits	\$11,852
	0001-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$2,462
	0001-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$3,435
	0001-000-589-524606-NPDES-Code Enforcement	221-Medical Insurance	\$20,432
	0001-000-589-524606-NPDES-Code Enforcement	223-Dental	\$1,862
	0001-000-589-524606-NPDES-Code Enforcement	230-Life Insurance	\$66
	0001-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$402
	0001-000-589-524606-NPDES-Code Enforcement	311-Central Stores-Office Max	\$50
	0001-000-589-524606-NPDES-Code Enforcement	327-Computer Supplies	\$500
	0001-000-589-524606-NPDES-Code Enforcement	421-Telephone	\$418
	0001-000-589-524606-NPDES-Code Enforcement	435-Meals	\$50
	0001-000-589-524606-NPDES-Code Enforcement	491-Assoc. Dues/Membership	\$50
	0001-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$2,500
		524606 Basub Total:	\$83,787
		Program Total:	\$83,787
			0.50
			0.50
Planning Concerns			
	0001-000-589-524601-Zoning	110-Salaries	\$327,812
	0001-000-589-524601-Zoning	140-Overtime	\$2,000
	0001-000-589-524601-Zoning	210-Employee Benefits	\$20,448
	0001-000-589-524601-Zoning	211-PERS/LEOFF	\$28,528
	0001-000-589-524601-Zoning	221-Medical Insurance	\$89,788
	0001-000-589-524601-Zoning	223-Dental	\$8,382
	0001-000-589-524601-Zoning	230-Life Insurance	\$352
	0001-000-589-524601-Zoning	236-Disability Ins.	\$2,694
	0001-000-589-524601-Zoning	311-Central Stores-Office Max	\$50
	0001-000-589-524601-Zoning	419-Other Prof. Services	\$250
	0001-000-589-524601-Zoning	435-Meals	\$200
	0001-000-589-524601-Zoning	491-Assoc. Dues/Membership	\$150
	0001-000-589-524601-Zoning	993-County Filing/Recording/Permit	\$5,000
		524601 Basub Total:	\$485,654
		Program Total:	\$485,654
			2.67
			2.67
		Code Enforcement Total:	\$1,205,598
		Community Development Total:	\$8,766,803
			28.40

Department of Community Development

Animal Control

Animal Control Administration

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 136

Entity Name	Account	Budget	FTE
Community Development			
Department of Community Development			
Animal Control			
Animal Control Administration			
0001-000-566-539301-Animal Administration	100-Salaries & Wages	\$0	
0001-000-566-539301-Animal Administration	110-Salaries	\$107,408	0.84
0001-000-566-539301-Animal Administration	140-Overtime	\$13,500	
0001-000-566-539301-Animal Administration	200-Employee Benefits	\$0	
0001-000-566-539301-Animal Administration	210-Employee Benefits	\$7,496	
0001-000-566-539301-Animal Administration	211-PERS/LEOFF	\$10,458	
0001-000-566-539301-Animal Administration	221-Medical Insurance	\$22,234	
0001-000-566-539301-Animal Administration	223-Dental	\$1,880	
0001-000-566-539301-Animal Administration	230-Life Insurance	\$368	
0001-000-566-539301-Animal Administration	236-Disability Ins.	\$1,322	
0001-000-566-539301-Animal Administration	412-Legal Services	\$2,000	
0001-000-566-539301-Animal Administration	421-Telephone	\$4,000	
0001-000-566-539301-Animal Administration	913-Department Overhead	\$195,442	
0001-000-566-539301-Animal Administration	931-County Central Stores	\$2,000	
0001-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$5,700	
0001-000-566-539301-Animal Administration	958-County TER&R Annual Rents	\$18,000	
539301 Basub Total:		\$391,808	0.84
0001-000-566-539302-Licensing	110-Salaries	\$28,898	0.33
0001-000-566-539302-Licensing	140-Overtime	\$300	
0001-000-566-539302-Licensing	200-Employee Benefits	\$0	
0001-000-566-539302-Licensing	210-Employee Benefits	\$1,810	
0001-000-566-539302-Licensing	211-PERS/LEOFF	\$2,526	
0001-000-566-539302-Licensing	221-Medical Insurance	\$7,442	
0001-000-566-539302-Licensing	223-Dental	\$764	
0001-000-566-539302-Licensing	230-Life Insurance	\$44	
0001-000-566-539302-Licensing	236-Disability Ins.	\$396	
0001-000-566-539302-Licensing	329-Other Operating Support	\$1,350	
0001-000-566-539302-Licensing	415-Xerox/Printing Services	\$6,000	
0001-000-566-539302-Licensing	419-Other Prof. Services	\$30,000	
0001-000-566-539302-Licensing	922-County Mailroom Services	\$250	
0001-000-566-539302-Licensing	932-County Print Shop	\$1,440	
539302 Basub Total:		\$81,220	0.33
0001-000-566-539303-Enforcement	110-Salaries	\$525,312	5.33
0001-000-566-539303-Enforcement	140-Overtime	\$5,756	
0001-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$2,500	
0001-000-566-539303-Enforcement	200-Employee Benefits	\$12,452	
0001-000-566-539303-Enforcement	210-Employee Benefits	\$33,107	
0001-000-566-539303-Enforcement	211-PERS/LEOFF	\$46,153	
0001-000-566-539303-Enforcement	221-Medical Insurance	\$163,438	
0001-000-566-539303-Enforcement	223-Dental	\$14,578	
0001-000-566-539303-Enforcement	230-Life Insurance	\$704	
0001-000-566-539303-Enforcement	236-Disability Ins.	\$2,046	
0001-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$200	
0001-000-566-539303-Enforcement	318-Equipment Under \$5000	\$500	
0001-000-566-539303-Enforcement	326-Expendable Equipment	\$500	
0001-000-566-539303-Enforcement	328-Uniforms/Clothing	\$2,500	
0001-000-566-539303-Enforcement	329-Other Operating Support	\$1,650	
0001-000-566-539303-Enforcement	419-Other Prof. Services	\$645,000	
0001-000-566-539303-Enforcement	423-Radio Dispatch	\$69,900	
0001-000-566-539303-Enforcement	428-Cellular One/Pagers	\$5,000	
0001-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$80	
0001-000-566-539303-Enforcement	496-Tuition/Registration	\$500	
0001-000-566-539303-Enforcement	918-Burden Overhead	\$4,080	
0001-000-566-539303-Enforcement	933-Unleaded Fuel	\$45,392	
0001-000-566-539303-Enforcement	934-GIS/County Maps	\$1,000	
0001-000-566-539303-Enforcement	940-Interfund Capital Replacement	\$54,360	
0001-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$19,870	
539303 Basub Total:		\$1,656,578	5.33
0001-000-566-539304-Hearings And Courts	140-Overtime	\$100	
0001-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$200	
0001-000-566-539304-Hearings And Courts	210-Employee Benefits	\$20	
0001-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$26	
539304 Basub Total:		\$346	0.00
Program Total:		\$2,129,952	6.50
Animal Control Total:		\$2,129,952	6.50
Customer Service Department			
Customer Service Operations			
1011-000-546-558901-Customer Service	110-Salaries	\$215,366	1.50
1011-000-546-558901-Customer Service	140-Overtime	\$12,000	
1011-000-546-558901-Customer Service	200-Employee Benefits	\$5,138	
1011-000-546-558901-Customer Service	210-Employee Benefits	\$18,644	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 137

Entity Name	Account	Budget	FTE
Community Development			
Department of Community Development			
Customer Service Department			
Customer Service Operations			
1011-000-546-558901-Customer Service	211-PERS/LEOFF	\$19,667	
1011-000-546-558901-Customer Service	221-Medical Insurance	\$25,900	
1011-000-546-558901-Customer Service	223-Dental	\$4,470	
1011-000-546-558901-Customer Service	230-Life Insurance	\$456	
1011-000-546-558901-Customer Service	236-Disability Ins.	\$586	
1011-000-546-558901-Customer Service	314-Maps-Books & Periodicals	\$1,000	
1011-000-546-558901-Customer Service	315-Office Supplies	\$1,000	
1011-000-546-558901-Customer Service	318-Equipment Under \$5000	\$800	
1011-000-546-558901-Customer Service	319-Other Supplies	\$1,000	
1011-000-546-558901-Customer Service	323-Drugs/Medical	\$200	
1011-000-546-558901-Customer Service	326-Expendable Equipment	\$500	
1011-000-546-558901-Customer Service	328-Uniforms/Clothing	\$1,000	
1011-000-546-558901-Customer Service	329-Other Operating Support	\$1,000	
1011-000-546-558901-Customer Service	415-Xerox/Printing Services	\$2,000	
1011-000-546-558901-Customer Service	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$10,000	
1011-000-546-558901-Customer Service	417-Temporary Employment Services	\$20,000	
1011-000-546-558901-Customer Service	419-Other Prof. Services	\$1,000	
1011-000-546-558901-Customer Service	421-Telephone	\$4,000	
1011-000-546-558901-Customer Service	428-Cellular One/Pagers	\$2,400	
1011-000-546-558901-Customer Service	433-Local Travel	\$500	
1011-000-546-558901-Customer Service	482-Equipment Maintenance	\$5,000	
1011-000-546-558901-Customer Service	491-Assoc. Dues/Membership	\$800	
1011-000-546-558901-Customer Service	496-Tuition/Registration	\$30,000	
1011-000-546-558901-Customer Service	499-Other Misc. Services	\$20,000	
1011-000-546-558901-Customer Service	912-Countywide Indirect	\$200,295	
1011-000-546-558901-Customer Service	934-GIS/County Maps	\$5,000	
1011-000-546-558901-Customer Service	954-County Land & Bldg Rentals	\$306,934	
1011-000-546-558901-Customer Service	958-County TER&R Annual Rents	\$46,600	
	558901 Basub Total:	\$963,256	1.50
1011-000-546-558903-Permit Center Work	110-Salaries	\$697,176	6.50
1011-000-546-558903-Permit Center Work	200-Employee Benefits	\$0	
1011-000-546-558903-Permit Center Work	210-Employee Benefits	\$57,168	
1011-000-546-558903-Permit Center Work	211-PERS/LEOFF	\$60,306	
1011-000-546-558903-Permit Center Work	221-Medical Insurance	\$199,832	
1011-000-546-558903-Permit Center Work	223-Dental	\$20,086	
1011-000-546-558903-Permit Center Work	230-Life Insurance	\$858	
1011-000-546-558903-Permit Center Work	236-Disability Ins.	\$3,574	
	558903 Basub Total:	\$1,039,000	6.50
	Program Total:	\$2,002,256	8.00
	Customer Service Department Total:	\$2,002,256	8.00
	Department of Community Development Total:	\$4,132,208	14.50
Fire Marshal			
Fire Marshal			
Existing Occupancy			
0001-000-599-522313-Existing Occupancy	110-Salaries	\$472,296	3.20
0001-000-599-522313-Existing Occupancy	140-Overtime	\$10,120	
0001-000-599-522313-Existing Occupancy	200-Employee Benefits	\$18,608	
0001-000-599-522313-Existing Occupancy	210-Employee Benefits	\$27,430	
0001-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$38,269	
0001-000-599-522313-Existing Occupancy	221-Medical Insurance	\$83,864	
0001-000-599-522313-Existing Occupancy	223-Dental	\$7,314	
0001-000-599-522313-Existing Occupancy	230-Life Insurance	\$422	
0001-000-599-522313-Existing Occupancy	236-Disability Ins.	\$2,616	
0001-000-599-522313-Existing Occupancy	300-Supplies	\$180	
0001-000-599-522313-Existing Occupancy	315-Office Supplies	\$300	
0001-000-599-522313-Existing Occupancy	328-Uniforms/Clothing	\$1,200	
0001-000-599-522313-Existing Occupancy	329-Other Operating Support	\$300	
0001-000-599-522313-Existing Occupancy	400-Other Services & Charges	\$400	
0001-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$1,200	
0001-000-599-522313-Existing Occupancy	435-Meals	\$1,600	
0001-000-599-522313-Existing Occupancy	491-Assoc. Dues/Membership	\$300	
0001-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$500	
0001-000-599-522313-Existing Occupancy	940-Interfund Capital Replacement	\$34,306	
	522313 Basub Total:	\$701,225	3.20
	Program Total:	\$701,225	3.20
Fire Investigation			
0001-000-599-522312-Investigation	110-Salaries	\$150,110	0.90
0001-000-599-522312-Investigation	130-Do Not Use	\$20,568	
0001-000-599-522312-Investigation	140-Overtime	\$65,660	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 138

Entity Name	Account	Budget	FTE
Community Development			
Fire Marshal			
Fire Marshal			
Fire Investigation			
0001-000-599-522312-Investigation	200-Employee Benefits	\$0	
0001-000-599-522312-Investigation	210-Employee Benefits	\$13,378	
0001-000-599-522312-Investigation	211-PERS/LEOFF	\$18,665	
0001-000-599-522312-Investigation	221-Medical Insurance	\$26,218	
0001-000-599-522312-Investigation	223-Dental	\$2,018	
0001-000-599-522312-Investigation	230-Life Insurance	\$118	
0001-000-599-522312-Investigation	236-Disability Ins.	\$1,404	
0001-000-599-522312-Investigation	251-Uniform And Clothing	\$1,200	
0001-000-599-522312-Investigation	313-Educational Supplies	\$400	
0001-000-599-522312-Investigation	318-Equipment Under \$5000	\$2,620	
0001-000-599-522312-Investigation	328-Uniforms/Clothing	\$1,700	
0001-000-599-522312-Investigation	329-Other Operating Support	\$1,340	
0001-000-599-522312-Investigation	400-Other Services & Charges	\$1,000	
0001-000-599-522312-Investigation	419-Other Prof. Services	\$1,200	
0001-000-599-522312-Investigation	429-Other Communication	\$700	
0001-000-599-522312-Investigation	435-Meals	\$2,400	
0001-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$1,300	
0001-000-599-522312-Investigation	496-Tuition/Registration	\$3,200	
0001-000-599-522312-Investigation	911-County Contract Services	\$45,912	
0001-000-599-522312-Investigation	933-Unleaded Fuel	\$47,042	
522312 Basub Total:		\$408,153	0.90
Program Total:		\$408,153	0.90
Fire Marshal Administration			
0001-000-599-522319-Fire Administration	110-Salaries	\$199,386	1.60
0001-000-599-522319-Fire Administration	140-Overtime	\$3,900	
0001-000-599-522319-Fire Administration	200-Employee Benefits	\$0	
0001-000-599-522319-Fire Administration	210-Employee Benefits	\$12,604	
0001-000-599-522319-Fire Administration	211-PERS/LEOFF	\$17,585	
0001-000-599-522319-Fire Administration	221-Medical Insurance	\$35,774	
0001-000-599-522319-Fire Administration	223-Dental	\$3,178	
0001-000-599-522319-Fire Administration	230-Life Insurance	\$520	
0001-000-599-522319-Fire Administration	236-Disability Ins.	\$1,634	
0001-000-599-522319-Fire Administration	252-Meal Allowance	\$500	
0001-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$5,620	
0001-000-599-522319-Fire Administration	315-Office Supplies	\$950	
0001-000-599-522319-Fire Administration	322-Cleaning & Sanitation	\$600	
0001-000-599-522319-Fire Administration	326-Expendable Equipment	\$200	
0001-000-599-522319-Fire Administration	327-Computer Supplies	\$4,000	
0001-000-599-522319-Fire Administration	328-Uniforms/Clothing	\$2,300	
0001-000-599-522319-Fire Administration	400-Other Services & Charges	\$5,000	
0001-000-599-522319-Fire Administration	415-Xerox/Printing Services	\$400	
0001-000-599-522319-Fire Administration	421-Telephone	\$3,600	
0001-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$5,200	
0001-000-599-522319-Fire Administration	431-Airfare	\$1,000	
0001-000-599-522319-Fire Administration	433-Local Travel	\$800	
0001-000-599-522319-Fire Administration	435-Meals	\$1,600	
0001-000-599-522319-Fire Administration	482-Equipment Maintenance	\$500	
0001-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$2,900	
0001-000-599-522319-Fire Administration	496-Tuition/Registration	\$1,800	
0001-000-599-522319-Fire Administration	499-Other Misc. Services	\$106,012	
0001-000-599-522319-Fire Administration	911-County Contract Services	\$12,768	
0001-000-599-522319-Fire Administration	913-Department Overhead	\$300,000	
0001-000-599-522319-Fire Administration	918-Burden Overhead	\$4,200	
0001-000-599-522319-Fire Administration	931-County Central Stores	\$5,300	
0001-000-599-522319-Fire Administration	934-GIS/County Maps	\$4,800	
0001-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$27,280	
0001-000-599-522319-Fire Administration	958-County TER&R Annual Rents	\$15,000	
522319 Basub Total:		\$786,911	1.60
Program Total:		\$786,911	1.60
New Construction			
0001-000-599-522311-New Construction (Bldg) Inspection	110-Salaries	\$309,688	1.90
0001-000-599-522311-New Construction (Bldg) Inspection	200-Employee Benefits	\$0	
0001-000-599-522311-New Construction (Bldg) Inspection	210-Employee Benefits	\$19,200	
0001-000-599-522311-New Construction (Bldg) Inspection	211-PERS/LEOFF	\$26,788	
0001-000-599-522311-New Construction (Bldg) Inspection	221-Medical Insurance	\$67,082	
0001-000-599-522311-New Construction (Bldg) Inspection	223-Dental	\$5,396	
0001-000-599-522311-New Construction (Bldg) Inspection	230-Life Insurance	\$250	
0001-000-599-522311-New Construction (Bldg) Inspection	236-Disability Ins.	\$2,896	
0001-000-599-522311-New Construction (Bldg) Inspection	251-Uniform And Clothing	\$300	
0001-000-599-522311-New Construction (Bldg) Inspection	314-Maps-Books & Periodicals	\$1,600	
0001-000-599-522311-New Construction (Bldg) Inspection	328-Uniforms/Clothing	\$1,200	
0001-000-599-522311-New Construction (Bldg) Inspection	329-Other Operating Support	\$150	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 139

Entity Name	Account	Budget	FTE
Community Development			
Fire Marshal			
Fire Marshal			
New Construction			
0001-000-599-522311-New Construction (Bldg) Inspection	415-Xerox/Printing Services	\$400	
0001-000-599-522311-New Construction (Bldg) Inspection	435-Meals	\$1,800	
0001-000-599-522311-New Construction (Bldg) Inspection	491-Assoc. Dues/Membership	\$300	
0001-000-599-522311-New Construction (Bldg) Inspection	496-Tuition/Registration	\$2,300	
522311 Basub Total:		\$439,350	1.90
Program Total:		\$439,350	1.90
Fire Marshal Total:		\$2,335,639	7.60
Fire Marshal Total:		\$2,335,639	7.60
Planning			
Development Services Administration			
Development Services Administration			
1011-000-544-558598-Admin-Controlables	140-Overtime	\$25,000	
1011-000-544-558598-Admin-Controlables	210-Employee Benefits	\$2,050	
1011-000-544-558598-Admin-Controlables	211-PERS/LEOFF	\$2,163	
1011-000-544-558598-Admin-Controlables	315-Office Supplies	\$800	
1011-000-544-558598-Admin-Controlables	329-Other Operating Support	\$4,000	
1011-000-544-558598-Admin-Controlables	410-Professional Services	\$100,000	
1011-000-544-558598-Admin-Controlables	415-Xerox/Printing Services	\$1,000	
1011-000-544-558598-Admin-Controlables	417-Temporary Employment Services	\$2,000	
1011-000-544-558598-Admin-Controlables	419-Other Prof. Services	\$20,000	
1011-000-544-558598-Admin-Controlables	421-Telephone	\$4,000	
1011-000-544-558598-Admin-Controlables	426-UPS/Federal Express	\$200	
1011-000-544-558598-Admin-Controlables	435-Meals	\$500	
1011-000-544-558598-Admin-Controlables	442-Legal	\$4,000	
1011-000-544-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$610	
1011-000-544-558598-Admin-Controlables	496-Tuition/Registration	\$10,000	
1011-000-544-558598-Admin-Controlables	499-Other Misc. Services	\$50,000	
1011-000-544-558598-Admin-Controlables	912-Countywide Indirect	\$123,244	
1011-000-544-558598-Admin-Controlables	922-County Mailroom Services	\$6,000	
1011-000-544-558598-Admin-Controlables	931-County Central Stores	\$3,000	
1011-000-544-558598-Admin-Controlables	934-GIS/County Maps	\$15,000	
1011-000-544-558598-Admin-Controlables	952-Mileage Equipment Rental	\$20,328	
1011-000-544-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$202,430	
1011-000-544-558598-Admin-Controlables	958-County TER&R Annual Rents	\$18,000	
558598 Basub Total:		\$614,325	0.00
1011-000-544-558601-Planning	110-Salaries	\$914,716	8.50
1011-000-544-558601-Planning	200-Employee Benefits	\$8,182	
1011-000-544-558601-Planning	210-Employee Benefits	\$78,262	
1011-000-544-558601-Planning	211-PERS/LEOFF	\$82,379	
1011-000-544-558601-Planning	221-Medical Insurance	\$177,250	
1011-000-544-558601-Planning	223-Dental	\$21,502	
1011-000-544-558601-Planning	230-Life Insurance	\$1,056	
1011-000-544-558601-Planning	236-Disability Ins.	\$4,124	
558601 Basub Total:		\$1,287,471	8.50
Program Total:		\$1,901,796	8.50
Development Services Administration Total:		\$1,901,796	8.50
Planning Total:		\$1,901,796	8.50
Community Development Total:		\$17,136,446	59.00
Community Services			
Children's Mental Health Project			
Children's Mental Health Project			
Partnerships for Youth Transition			
1956-000-308-508200-Contingency Budgets	997-Contingency	\$0	
508200 Basub Total:		\$0	0.00
1956-000-450-562100-Administration/Management	310-Office Supplies	\$1,000	
1956-000-450-562100-Administration/Management	410-Professional Services	\$691,000	
1956-000-450-562100-Administration/Management	419-Other Prof. Services	\$5,000	
1956-000-450-562100-Administration/Management	913-Department Overhead	\$30,626	
562100 Basub Total:		\$727,626	0.00
1956-000-450-562999-Match	499-Other Misc. Services	\$50,000	
562999 Basub Total:		\$50,000	0.00
Program Total:		\$777,626	0.00
Children's Mental Health Project Total:		\$777,626	0.00
Children's Mental Health Project Total:		\$777,626	0.00
Community Services (N)			
Community Action			
Emergency Assistance			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 140

Entity Name	Account	Budget	FTE
Community Services			
Community Services (N)			
Community Action			
Emergency Assistance			
	1932-000-308-508200-Contingency Budgets	997-Contingency	\$0
		508200 Basub Total:	\$0 0.00
	1932-000-450-551000-Emergency Family Resources	300-Supplies	\$500
	1932-000-450-551000-Emergency Family Resources	410-Professional Services	\$2,060,966
	1932-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,200
	1932-000-450-551000-Emergency Family Resources	430-Travel Charges	\$2,500
	1932-000-450-551000-Emergency Family Resources	913-Department Overhead	\$83,300
		551000 Basub Total:	\$2,148,466 0.00
	1932-000-450-551100-Admin Unit - Admin	910-Interfund Prof. Services	\$100,000
	1932-772-450-551100-Admin Unit - Admin	110-Salaries	\$130,843 0.97
	1932-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$10,729
	1932-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$11,907
	1932-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$17,782
	1932-772-450-551100-Admin Unit - Admin	223-Dental	\$1,584
	1932-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$494
	1932-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$732
	1932-772-450-551100-Admin Unit - Admin	997-Contingency	\$0
		551100 Basub Total:	\$274,071 0.97
	1932-772-450-551110-Program Admin	210-Employee Benefits	\$0
	1932-772-450-551110-Program Admin	211-PERS/LEOFF	\$0
	1932-772-450-551110-Program Admin	236-Disability Ins.	\$0
		551110 Basub Total:	\$0 0.00
	1932-772-450-551210-Other Direct / Program Support	110-Salaries	\$129,612 0.99
	1932-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$10,628
	1932-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$11,794
	1932-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$18,802
	1932-772-450-551210-Other Direct / Program Support	223-Dental	\$1,750
	1932-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$456
	1932-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$718
		551210 Basub Total:	\$173,760 0.99
		Program Total:	\$2,596,297 1.96
		Community Action Total:	\$2,596,297 1.96
		Community Services (N) Total:	\$2,596,297 1.96
Community Support Unit			
Alcohol and Drug			
Alcohol and Drug - Community Support			
	1954-000-308-508200-Contingency Budgets	997-Contingency	\$8,622
		508200 Basub Total:	\$8,622 0.00
	1954-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000
	1954-000-450-560000-Contracted Human Services	410-Professional Services	\$1,634,092
	1954-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000
	1954-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$5,000
	1954-000-450-560000-Contracted Human Services	431-Airfare	\$5,000
	1954-000-450-560000-Contracted Human Services	913-Department Overhead	\$253,530
	1954-772-450-560000-Contracted Human Services	410-Professional Services	\$2,929,578
		560000 Basub Total:	\$4,833,200 0.00
	1954-000-450-566100-Admin Unit Admin	210-Employee Benefits	\$0
	1954-000-450-566100-Admin Unit Admin	211-PERS/LEOFF	\$0
	1954-772-450-566100-Admin Unit Admin	110-Salaries	\$1,002,890 8.82
	1954-772-450-566100-Admin Unit Admin	210-Employee Benefits	\$82,238
	1954-772-450-566100-Admin Unit Admin	211-PERS/LEOFF	\$50,375
	1954-772-450-566100-Admin Unit Admin	221-Medical Insurance	\$261,866
	1954-772-450-566100-Admin Unit Admin	223-Dental	\$25,676
	1954-772-450-566100-Admin Unit Admin	230-Life Insurance	\$3,576
	1954-772-450-566100-Admin Unit Admin	236-Disability Ins.	\$5,466
	1954-772-450-566100-Admin Unit Admin	997-Contingency	\$0
		566100 Basub Total:	\$1,432,087 8.82
	1954-772-450-566110-Program Admin	200-Employee Benefits	\$598
	1954-772-450-566110-Program Admin	210-Employee Benefits	\$0
	1954-772-450-566110-Program Admin	211-PERS/LEOFF	\$0
	1954-772-450-566110-Program Admin	236-Disability Ins.	\$0
	1954-772-450-566110-Program Admin	410-Professional Services	\$1,200,000
		566110 Basub Total:	\$1,200,598 0.00
	1954-772-450-566111-County Indirect	210-Employee Benefits	\$0
	1954-772-450-566111-County Indirect	211-PERS/LEOFF	\$0
	1954-772-450-566111-County Indirect	236-Disability Ins.	\$0
		566111 Basub Total:	\$0 0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 141

Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Alcohol and Drug			
Alcohol and Drug - Community Support			
1954-000-450-566113-Admin-Federal Prev	410-Professional Services	\$39,100	
	566113 Basub Total:	\$39,100	0.00
1954-772-450-566210-Prevention Comm Based Coordinator	210-Employee Benefits	\$0	
1954-772-450-566210-Prevention Comm Based Coordinator	211-PERS/LEOFF	\$0	
1954-772-450-566210-Prevention Comm Based Coordinator	236-Disability Ins.	\$0	
	566210 Basub Total:	\$0	0.00
1954-000-450-566420-Detoxification	410-Professional Services	\$3,302,855	
	566420 Basub Total:	\$3,302,855	0.00
1954-000-450-566540-Outpatient Trtmt Adult Indiv. Therapy	410-Professional Services	\$5,548,846	
	566540 Basub Total:	\$5,548,846	0.00
1954-000-450-566570-Outpatient Trtmt Svc -Preg. Postpartum	410-Professional Services	\$1,461,604	
	566570 Basub Total:	\$1,461,604	0.00
1954-000-450-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
	597001 Basub Total:	\$0	0.00
1954-000-450-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$150,000	
	597952 Basub Total:	\$150,000	0.00
	Program Total:	\$17,976,912	8.82
	Alcohol and Drug Total:	\$17,976,912	8.82
Developmental Disability			
Developmental Disabilities			
1953-000-308-508200-Contingency Budgets	997-Contingency	\$0	
	508200 Basub Total:	\$0	0.00
1953-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1953-000-450-560000-Contracted Human Services	410-Professional Services	\$4,759,940	
1953-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1953-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$10,000	
1953-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1953-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$3,000	
1953-000-450-560000-Contracted Human Services	913-Department Overhead	\$201,730	
	560000 Basub Total:	\$4,985,670	0.00
1953-000-450-568000-Developmental Disabilities	410-Professional Services	\$1,297,428	
	568000 Basub Total:	\$1,297,428	0.00
1953-772-450-568100-Admin Unit - Admin	110-Salaries	\$724,892	5.98
1953-772-450-568100-Admin Unit - Admin	210-Employee Benefits	\$59,624	
1953-772-450-568100-Admin Unit - Admin	211-PERS/LEOFF	\$66,168	
1953-772-450-568100-Admin Unit - Admin	221-Medical Insurance	\$122,896	
1953-772-450-568100-Admin Unit - Admin	223-Dental	\$11,848	
1953-772-450-568100-Admin Unit - Admin	230-Life Insurance	\$2,508	
1953-772-450-568100-Admin Unit - Admin	236-Disability Ins.	\$3,982	
1953-772-450-568100-Admin Unit - Admin	997-Contingency	\$0	
	568100 Basub Total:	\$991,918	5.98
1953-772-450-568110-Program Admin	410-Professional Services	\$700,000	
	568110 Basub Total:	\$700,000	0.00
1953-772-450-568660-Person-To-Person	410-Professional Services	\$700,000	
	568660 Basub Total:	\$700,000	0.00
	Program Total:	\$8,675,016	5.98
	Developmental Disability Total:	\$8,675,016	5.98
Mental Health			
Mental Health - Community Support			
1952-000-308-508200-Contingency Budgets	997-Contingency	\$109,664	
	508200 Basub Total:	\$109,664	0.00
1952-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1952-000-450-560000-Contracted Human Services	410-Professional Services	\$4,000,000	
1952-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1952-000-450-560000-Contracted Human Services	421-Telephone	\$4,000	
1952-000-450-560000-Contracted Human Services	431-Airfare	\$30,000	
1952-000-450-560000-Contracted Human Services	491-Assoc. Dues/Membership	\$2,000	
1952-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$5,000	
1952-000-450-560000-Contracted Human Services	913-Department Overhead	\$450,000	
	560000 Basub Total:	\$4,497,000	0.00
1952-000-450-564100-Indirect	141-Comp Time Non Exempt	\$25,000	
1952-000-450-564100-Indirect	210-Employee Benefits	\$2,050	
1952-000-450-564100-Indirect	211-PERS/LEOFF	\$2,163	
	564100 Basub Total:	\$29,213	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 142

Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Mental Health			
Mental Health - Community Support			
1952-772-450-564110-Co Administration	110-Salaries	\$349,804	2.47
1952-772-450-564110-Co Administration	210-Employee Benefits	\$28,684	
1952-772-450-564110-Co Administration	211-PERS/LEOFF	\$21,480	
1952-772-450-564110-Co Administration	221-Medical Insurance	\$88,492	
1952-772-450-564110-Co Administration	223-Dental	\$7,796	
1952-772-450-564110-Co Administration	230-Life Insurance	\$1,188	
1952-772-450-564110-Co Administration	236-Disability Ins.	\$1,944	
1952-772-450-564110-Co Administration	997-Contingency	\$0	
1952-773-450-564110-Co Administration	210-Employee Benefits	\$0	
1952-773-450-564110-Co Administration	211-PERS/LEOFF	\$0	
1952-773-450-564110-Co Administration	236-Disability Ins.	\$0	
	564110 Basub Total:	\$499,388	2.47
1952-000-450-564113-MH - Support Education	410-Professional Services	\$0	
	564113 Basub Total:	\$0	0.00
1952-772-450-564130-Other Admin Costs	410-Professional Services	\$0	
	564130 Basub Total:	\$0	0.00
1952-000-450-564220-Residential Services	410-Professional Services	\$228,116	
1952-000-450-564220-Residential Services	499-Other Misc. Services	\$0	
1952-772-450-564220-Residential Services	410-Professional Services	\$0	
	564220 Basub Total:	\$228,116	0.00
1952-772-450-564250-ITA Commitment Services	410-Professional Services	\$0	
	564250 Basub Total:	\$0	0.00
1952-772-450-564310-Utilization Mgmt & Qual Assur	110-Salaries	\$732,082	5.99
1952-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$60,032	
1952-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$45,154	
1952-772-450-564310-Utilization Mgmt & Qual Assur	221-Medical Insurance	\$133,714	
1952-772-450-564310-Utilization Mgmt & Qual Assur	223-Dental	\$15,252	
1952-772-450-564310-Utilization Mgmt & Qual Assur	230-Life Insurance	\$3,240	
1952-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$4,112	
1952-772-450-564310-Utilization Mgmt & Qual Assur	410-Professional Services	\$125,540	
1952-773-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$0	
1952-773-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$0	
1952-773-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$0	
	564310 Basub Total:	\$1,119,126	5.99
1952-000-450-564410-Mental Health Crisis Services	110-Salaries	\$0	
1952-000-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$0	
1952-000-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$0	
1952-000-450-564410-Mental Health Crisis Services	221-Medical Insurance	\$0	
1952-000-450-564410-Mental Health Crisis Services	223-Dental	\$0	
1952-000-450-564410-Mental Health Crisis Services	230-Life Insurance	\$0	
1952-000-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$0	
1952-772-450-564410-Mental Health Crisis Services	110-Salaries	\$2,069,834	19.32
1952-772-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$169,726	
1952-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$188,354	
1952-772-450-564410-Mental Health Crisis Services	221-Medical Insurance	\$541,528	
1952-772-450-564410-Mental Health Crisis Services	223-Dental	\$52,186	
1952-772-450-564410-Mental Health Crisis Services	230-Life Insurance	\$11,424	
1952-772-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$11,748	
1952-772-450-564410-Mental Health Crisis Services	410-Professional Services	\$580,000	
	564410 Basub Total:	\$3,624,800	19.32
1952-000-450-564420-Freestanding Evaluation & Treatment Service Center	410-Professional Services	\$1,713,748	
	564420 Basub Total:	\$1,713,748	0.00
1952-000-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$1,321,310	
1952-772-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$0	
	564440 Basub Total:	\$1,321,310	0.00
1952-772-450-597931-Transfer Out to 1931	551-Transfer for non-routine/one-time	\$0	
	597931 Basub Total:	\$0	0.00
1952-000-450-597935-Transfer Out To 1935	551-Transfer for non-routine/one-time	\$0	
	597935 Basub Total:	\$0	0.00
1952-000-450-597954-Transfer Out To 1954	551-Transfer for non-routine/one-time	\$0	
	597954 Basub Total:	\$0	0.00
	Program Total:	\$13,142,365	27.78
Mental Health Reserve			
1955-000-450-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$1,500,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 143

Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Mental Health			
Mental Health Reserve			
	597952 Basub Total:	\$1,500,000	0.00
	Program Total:	\$1,500,000	0.00
	Mental Health Total:	\$14,642,365	27.78
	Community Support Unit Total:	\$41,294,293	42.58
Family & Youth Resources Unit			
Family & Youth Resources			
Family & Youth Resources			
1934-000-308-508200-Contingency Budgets	997-Contingency	\$0	
	508200 Basub Total:	\$0	0.00
1934-000-450-551000-Emergency Family Resources	300-Supplies	\$1,000	
1934-000-450-551000-Emergency Family Resources	410-Professional Services	\$80,000	
1934-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,000	
1934-000-450-551000-Emergency Family Resources	430-Travel Charges	\$5,000	
1934-000-450-551000-Emergency Family Resources	913-Department Overhead	\$27,530	
	551000 Basub Total:	\$114,530	0.00
1934-773-450-551100-Admin Unit - Admin	110-Salaries	\$11,010	0.08
1934-773-450-551100-Admin Unit - Admin	210-Employee Benefits	\$902	
1934-773-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$1,002	
1934-773-450-551100-Admin Unit - Admin	221-Medical Insurance	\$2,496	
1934-773-450-551100-Admin Unit - Admin	223-Dental	\$216	
1934-773-450-551100-Admin Unit - Admin	230-Life Insurance	\$40	
1934-773-450-551100-Admin Unit - Admin	236-Disability Ins.	\$60	
	551100 Basub Total:	\$15,726	0.08
1934-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1934-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1934-772-450-551110-Program Admin	236-Disability Ins.	\$0	
1934-772-450-551110-Program Admin	997-Contingency	\$0	
1934-773-450-551110-Program Admin	300-Supplies	\$189,790	
	551110 Basub Total:	\$189,790	0.00
1934-772-450-551200-Client Services	410-Professional Services	\$400,000	
	551200 Basub Total:	\$400,000	0.00
1934-773-450-551210-Other Direct / Program Support	110-Salaries	\$300,706	2.60
1934-773-450-551210-Other Direct / Program Support	210-Employee Benefits	\$24,658	
1934-773-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$27,364	
1934-773-450-551210-Other Direct / Program Support	221-Medical Insurance	\$88,052	
1934-773-450-551210-Other Direct / Program Support	223-Dental	\$7,814	
1934-773-450-551210-Other Direct / Program Support	230-Life Insurance	\$1,284	
1934-773-450-551210-Other Direct / Program Support	236-Disability Ins.	\$1,674	
	551210 Basub Total:	\$451,552	2.60
	Program Total:	\$1,171,598	2.68
	Family & Youth Resources Total:	\$1,171,598	2.68
	Family & Youth Resources Unit Total:	\$1,171,598	2.68
Housing Facilities Infrastructure Unit			
CHIF			
CHIF Program			
1937-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$200	
1937-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,913,534	
1937-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$100	
1937-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$162,050	
1937-772-450-559100-Admin - Loan Fees	110-Salaries	\$4,332	0.03
1937-772-450-559100-Admin - Loan Fees	210-Employee Benefits	\$356	
1937-772-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$394	
1937-772-450-559100-Admin - Loan Fees	221-Medical Insurance	\$696	
1937-772-450-559100-Admin - Loan Fees	223-Dental	\$58	
1937-772-450-559100-Admin - Loan Fees	230-Life Insurance	\$14	
1937-772-450-559100-Admin - Loan Fees	236-Disability Ins.	\$24	
	559100 Basub Total:	\$4,081,758	0.03
1937-000-450-559110-Admin - Housing/Community Devlp	410-Professional Services	\$85,000	
1937-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$92,490	0.65
1937-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$7,584	
1937-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$8,416	
1937-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$9,068	
1937-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$752	
1937-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$332	
1937-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$516	
1937-772-450-559110-Admin - Housing/Community Devlp	997-Contingency	\$0	
	559110 Basub Total:	\$204,158	0.65

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 144

Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
CHIF			
CHIF Program			
1937-772-450-559210-Rehab Implem/County	110-Salaries	\$147,829	1.31
1937-772-450-559210-Rehab Implem/County	210-Employee Benefits	\$12,122	
1937-772-450-559210-Rehab Implem/County	211-PERS/LEOFF	\$13,453	
1937-772-450-559210-Rehab Implem/County	221-Medical Insurance	\$34,042	
1937-772-450-559210-Rehab Implem/County	223-Dental	\$3,110	
1937-772-450-559210-Rehab Implem/County	230-Life Insurance	\$414	
1937-772-450-559210-Rehab Implem/County	236-Disability Ins.	\$799	
559210 Basub Total:		\$211,769	1.31
1937-000-450-559220-Projects	410-Professional Services	\$1,315,000	
1937-772-450-559220-Projects	410-Professional Services	\$1,000,000	
559220 Basub Total:		\$2,315,000	0.00
1937-772-450-559230-Rehab - Owner	110-Salaries	\$107,296	0.97
1937-772-450-559230-Rehab - Owner	210-Employee Benefits	\$8,798	
1937-772-450-559230-Rehab - Owner	211-PERS/LEOFF	\$9,764	
1937-772-450-559230-Rehab - Owner	221-Medical Insurance	\$32,864	
1937-772-450-559230-Rehab - Owner	223-Dental	\$3,610	
1937-772-450-559230-Rehab - Owner	230-Life Insurance	\$128	
1937-772-450-559230-Rehab - Owner	236-Disability Ins.	\$548	
559230 Basub Total:		\$163,008	0.97
1937-000-045-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$245,869	
597914 Basub Total:		\$245,869	0.00
Program Total:		\$7,221,562	2.96
CHIF Total:		\$7,221,562	2.96
DCS Central Administration			
DCS Central Administration			
1935-000-308-508200-Contingency Budgets	997-Contingency	\$840,104	
508200 Basub Total:		\$840,104	0.00
1935-772-450-551110-Program Admin	110-Salaries	\$0	
1935-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1935-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1935-772-450-551110-Program Admin	221-Medical Insurance	\$0	
1935-772-450-551110-Program Admin	223-Dental	\$0	
1935-772-450-551110-Program Admin	230-Life Insurance	\$0	
1935-772-450-551110-Program Admin	236-Disability Ins.	\$0	
551110 Basub Total:		\$0	0.00
1935-000-450-551210-Other Direct / Program Support	918-Burden Overhead	\$1,200	
1935-000-450-551210-Other Direct / Program Support	933-Unleaded Fuel	\$5,330	
1935-000-450-551210-Other Direct / Program Support	940-Interfund Capital Replacement	\$9,214	
1935-000-450-551210-Other Direct / Program Support	952-Mileage Equipment Rental	\$2,076	
551210 Basub Total:		\$17,820	0.00
1935-000-450-557100-Info/Outreach Admin	318-Equipment Under \$5000	\$10,000	
1935-000-450-557100-Info/Outreach Admin	324-Food/Water	\$13,000	
1935-000-450-557100-Info/Outreach Admin	327-Computer Supplies	\$10,000	
1935-000-450-557100-Info/Outreach Admin	415-Xerox/Printing Services	\$2,400	
1935-000-450-557100-Info/Outreach Admin	417-Temporary Employment Services	\$40,000	
1935-000-450-557100-Info/Outreach Admin	421-Telephone	\$13,600	
1935-000-450-557100-Info/Outreach Admin	451-Rent - Copiers	\$12,000	
1935-000-450-557100-Info/Outreach Admin	491-Assoc. Dues/Membership	\$4,000	
1935-000-450-557100-Info/Outreach Admin	495-Taxes & Assessments	\$0	
1935-000-450-557100-Info/Outreach Admin	496-Tuition/Registration	\$5,000	
1935-000-450-557100-Info/Outreach Admin	912-Countywide Indirect	\$2,051,243	
1935-000-450-557100-Info/Outreach Admin	922-County Mailroom Services	\$1,000	
1935-000-450-557100-Info/Outreach Admin	931-County Central Stores	\$60,000	
1935-000-450-557100-Info/Outreach Admin	932-County Print Shop	\$2,000	
1935-000-450-557100-Info/Outreach Admin	958-County TER&R Annual Rents	\$220,000	
1935-000-450-557100-Info/Outreach Admin	964-County Liability Ins. Charge	\$36,566	
1935-199-450-557100-Info/Outreach Admin	140-Overtime	\$10,800	
1935-199-450-557100-Info/Outreach Admin	210-Employee Benefits	\$886	
1935-199-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$934	
1935-772-450-557100-Info/Outreach Admin	110-Salaries	\$0	
1935-772-450-557100-Info/Outreach Admin	200-Employee Benefits	\$83,490	
1935-772-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0	
1935-772-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0	
1935-772-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1935-772-450-557100-Info/Outreach Admin	223-Dental	\$0	
1935-772-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1935-772-450-557100-Info/Outreach Admin	236-Disability Ins.	\$290	
1935-775-450-557100-Info/Outreach Admin	200-Employee Benefits	\$0	
1935-775-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 145

Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
DCS Central Administration			
DCS Central Administration			
	1935-775-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0
	1935-775-450-557100-Info/Outreach Admin	236-Disability Ins.	-\$716
	557100 Basub Total:	\$2,576,493	0.00
	1935-000-450-557114-Admin State Cm	200-Employee Benefits	\$0
	1935-000-450-557114-Admin State Cm	210-Employee Benefits	\$0
	1935-000-450-557114-Admin State Cm	211-PERS/LEOFF	\$0
	557114 Basub Total:	\$0	0.00
	1935-000-450-557200-Community Info Svcs	110-Salaries	\$0
	1935-000-450-557200-Community Info Svcs	210-Employee Benefits	\$0
	1935-000-450-557200-Community Info Svcs	211-PERS/LEOFF	\$0
	1935-000-450-557200-Community Info Svcs	221-Medical Insurance	\$0
	1935-000-450-557200-Community Info Svcs	223-Dental	\$0
	1935-000-450-557200-Community Info Svcs	230-Life Insurance	\$0
	1935-000-450-557200-Community Info Svcs	236-Disability Ins.	\$6,042
	1935-000-450-557200-Community Info Svcs	997-Contingency	\$0
	1935-772-450-557200-Community Info Svcs	110-Salaries	\$977,067
	1935-772-450-557200-Community Info Svcs	200-Employee Benefits	\$0
	1935-772-450-557200-Community Info Svcs	210-Employee Benefits	\$80,121
	1935-772-450-557200-Community Info Svcs	211-PERS/LEOFF	\$55,490
	1935-772-450-557200-Community Info Svcs	221-Medical Insurance	\$167,254
	1935-772-450-557200-Community Info Svcs	223-Dental	\$16,656
	1935-772-450-557200-Community Info Svcs	230-Life Insurance	\$2,470
	1935-772-450-557200-Community Info Svcs	236-Disability Ins.	\$3,982
	1935-772-450-557200-Community Info Svcs	912-Countywide Indirect	\$944,000
	1935-772-450-557200-Community Info Svcs	954-County Land & Bldg Rentals	\$381,136
	557200 Basub Total:	\$2,634,218	7.49
	Program Total:	\$6,068,635	7.49
	DCS Central Administration Total:	\$6,068,635	7.49
HOME			
HOME Program			
	1938-000-308-508200-Contingency Budgets	997-Contingency	\$0
	508200 Basub Total:	\$0	0.00
	1938-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000
	1938-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,016,018
	1938-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000
	1938-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$10,000
	1938-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$113,750
	559100 Basub Total:	\$3,145,768	0.00
	1938-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$72,465
	1938-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$5,943
	1938-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$6,495
	1938-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$15,768
	1938-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$1,532
	1938-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$272
	1938-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$398
	1938-772-450-559110-Admin - Housing/Community Devlp	997-Contingency	\$0
	559110 Basub Total:	\$102,873	0.63
	1938-772-450-559220-Projects	410-Professional Services	\$2,900,000
	559220 Basub Total:	\$2,900,000	0.00
	Program Total:	\$6,148,641	0.63
	HOME Total:	\$6,148,641	0.63
Housing Programs			
CDBG Program			
	1939-000-308-508200-Contingency Budgets	997-Contingency	\$0
	508200 Basub Total:	\$0	0.00
	1939-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000
	1939-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,974,000
	1939-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000
	1939-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000
	1939-000-450-559100-Admin - Loan Fees	433-Local Travel	\$1,000
	1939-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$350,000
	559100 Basub Total:	\$4,336,000	0.00
	1939-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$267,376
	1939-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$21,925
	1939-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$24,331
	1939-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$48,218
	1939-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$4,392
	1939-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$1,026

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 146

Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
Housing Programs			
CDBG Program			
1939-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$1,499	
1939-772-450-559110-Admin - Housing/Community Devlp	997-Contingency	\$0	
559110 Basub Total:		\$368,767	1.99
1939-772-450-559130-Admin - Rehab Implementation	110-Salaries	\$9,736	0.06
1939-772-450-559130-Admin - Rehab Implementation	210-Employee Benefits	\$798	
1939-772-450-559130-Admin - Rehab Implementation	211-PERS/LEOFF	\$886	
1939-772-450-559130-Admin - Rehab Implementation	221-Medical Insurance	\$1,682	
1939-772-450-559130-Admin - Rehab Implementation	223-Dental	\$132	
1939-772-450-559130-Admin - Rehab Implementation	230-Life Insurance	\$34	
1939-772-450-559130-Admin - Rehab Implementation	236-Disability Ins.	\$54	
559130 Basub Total:		\$13,322	0.06
1939-772-450-559220-Projects	110-Salaries	\$31,540	0.24
1939-772-450-559220-Projects	210-Employee Benefits	\$2,586	
1939-772-450-559220-Projects	211-PERS/LEOFF	\$2,870	
1939-772-450-559220-Projects	221-Medical Insurance	\$6,110	
1939-772-450-559220-Projects	223-Dental	\$606	
1939-772-450-559220-Projects	230-Life Insurance	\$154	
1939-772-450-559220-Projects	236-Disability Ins.	\$178	
559220 Basub Total:		\$44,044	0.24
1939-772-450-559230-Rehab - Owner	110-Salaries	\$50,960	0.60
1939-772-450-559230-Rehab - Owner	210-Employee Benefits	\$4,178	
1939-772-450-559230-Rehab - Owner	211-PERS/LEOFF	\$4,638	
1939-772-450-559230-Rehab - Owner	221-Medical Insurance	\$14,664	
1939-772-450-559230-Rehab - Owner	223-Dental	\$1,464	
1939-772-450-559230-Rehab - Owner	230-Life Insurance	\$130	
1939-772-450-559230-Rehab - Owner	236-Disability Ins.	\$266	
559230 Basub Total:		\$76,300	0.60
Program Total:		\$4,838,433	2.89
Housing Programs Total:		\$4,838,433	2.89
Human Services			
Human Services			
1957-000-308-508200-Contingency Budgets	997-Contingency	\$0	
508200 Basub Total:		\$0	0.00
1957-000-450-551000-Emergency Family Resources	410-Professional Services	\$740,216	
1957-000-450-551000-Emergency Family Resources	913-Department Overhead	\$14,822	
551000 Basub Total:		\$755,038	0.00
1957-772-450-551111-Welfare Administration	110-Salaries	\$31,698	0.22
1957-772-450-551111-Welfare Administration	210-Employee Benefits	\$2,600	
1957-772-450-551111-Welfare Administration	211-PERS/LEOFF	\$2,884	
1957-772-450-551111-Welfare Administration	221-Medical Insurance	\$2,946	
1957-772-450-551111-Welfare Administration	223-Dental	\$254	
1957-772-450-551111-Welfare Administration	230-Life Insurance	\$122	
1957-772-450-551111-Welfare Administration	236-Disability Ins.	\$178	
1957-772-450-551111-Welfare Administration	997-Contingency	\$0	
551111 Basub Total:		\$40,682	0.22
1957-772-450-551211-Prpgram Support	110-Salaries	\$23,524	0.18
1957-772-450-551211-Prpgram Support	210-Employee Benefits	\$1,928	
1957-772-450-551211-Prpgram Support	211-PERS/LEOFF	\$2,140	
1957-772-450-551211-Prpgram Support	221-Medical Insurance	\$4,038	
1957-772-450-551211-Prpgram Support	223-Dental	\$350	
1957-772-450-551211-Prpgram Support	230-Life Insurance	\$74	
1957-772-450-551211-Prpgram Support	236-Disability Ins.	\$128	
551211 Basub Total:		\$32,182	0.18
Program Total:		\$827,902	0.40
Human Services Total:		\$827,902	0.40
Housing Facilities Infrastructure Unit Total:		\$25,105,173	14.37
Miscellaneous Grants			
Miscellaneous DCS Grants			
Miscellaneous DCS Grants			
1931-000-308-508200-Contingency Budgets	997-Contingency	\$0	
508200 Basub Total:		\$0	0.00
1931-000-450-564000-Mental Health	310-Office Supplies	\$10,000	
1931-000-450-564000-Mental Health	410-Professional Services	\$1,300,000	
1931-000-450-564000-Mental Health	913-Department Overhead	\$2,000	
564000 Basub Total:		\$1,312,000	0.00
1931-772-450-564320-Information Services	410-Professional Services	\$500,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 147

Entity Name	Account	Budget	FTE
Community Services			
Miscellaneous Grants			
Miscellaneous DCS Grants			
Miscellaneous DCS Grants			
	564320 Basub Total:	\$500,000	0.00
	Program Total:	\$1,812,000	0.00
	Miscellaneous DCS Grants Total:	\$1,812,000	0.00
	Miscellaneous Grants Total:	\$1,812,000	0.00
Prevention			
Prevention Services			
Community Mobilization (N)			
1933-000-308-508200-Contingency Budgets	997-Contingency	\$0	
	508200 Basub Total:	\$0	0.00
1933-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$500	
1933-000-450-551000-Emergency Family Resources	430-Travel Charges	\$900	
1933-000-450-551000-Emergency Family Resources	913-Department Overhead	\$12,130	
1933-165-450-551000-Emergency Family Resources	300-Supplies	\$500	
1933-923-450-551000-Emergency Family Resources	410-Professional Services	\$268,152	
	551000 Basub Total:	\$282,182	0.00
1933-772-450-551110-Program Admin	110-Salaries	\$8,138	0.06
1933-772-450-551110-Program Admin	210-Employee Benefits	\$668	
1933-772-450-551110-Program Admin	211-PERS/LEOFF	\$740	
1933-772-450-551110-Program Admin	221-Medical Insurance	\$2,156	
1933-772-450-551110-Program Admin	223-Dental	\$180	
1933-772-450-551110-Program Admin	230-Life Insurance	\$34	
1933-772-450-551110-Program Admin	236-Disability Ins.	\$46	
1933-772-450-551110-Program Admin	997-Contingency	\$0	
	551110 Basub Total:	\$11,962	0.06
1933-772-450-551210-Other Direct / Program Support	110-Salaries	\$42,168	0.30
1933-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$3,458	
1933-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$3,838	
1933-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$11,344	
1933-772-450-551210-Other Direct / Program Support	223-Dental	\$960	
1933-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$168	
1933-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$238	
	551210 Basub Total:	\$62,174	0.30
1933-772-450-551220-Client / Direct Services	410-Professional Services	\$100,000	
	551220 Basub Total:	\$100,000	0.00
	Program Total:	\$456,318	0.36
	Prevention Services Total:	\$456,318	0.36
	Prevention Total:	\$456,318	0.36
Veterans Assistance Fund			
1019 Veterans Administration			
Veterans Administration			
1019-000-450-553100-Veterans Admin	310-Office Supplies	\$2,000	
1019-000-450-553100-Veterans Admin	410-Professional Services	\$1,095,000	
1019-000-450-553100-Veterans Admin	910-Interfund Prof. Services	\$52,000	
1019-772-450-553100-Veterans Admin	110-Salaries	\$92,631	0.81
1019-772-450-553100-Veterans Admin	210-Employee Benefits	\$7,595	
1019-772-450-553100-Veterans Admin	211-PERS/LEOFF	\$8,429	
1019-772-450-553100-Veterans Admin	221-Medical Insurance	\$25,312	
1019-772-450-553100-Veterans Admin	223-Dental	\$2,582	
1019-772-450-553100-Veterans Admin	230-Life Insurance	\$414	
1019-772-450-553100-Veterans Admin	236-Disability Ins.	\$518	
1019-772-450-553100-Veterans Admin	997-Contingency	\$0	
	553100 Basub Total:	\$1,286,481	0.81
	Program Total:	\$1,286,481	0.81
	1019 Veterans Administration Total:	\$1,286,481	0.81
	Veterans Assistance Fund Total:	\$1,286,481	0.81

Weatherization/Energy
Weatherization/Energy

1936-000-308-508200-Contingency Budgets	997-Contingency	\$0	
	508200 Basub Total:	\$0	0.00
1936-772-450-551100-Admin Unit - Admin	110-Salaries	\$204,770	1.63
1936-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$16,792	
1936-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$18,634	
1936-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$34,182	
1936-772-450-551100-Admin Unit - Admin	223-Dental	\$3,176	
1936-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$612	
1936-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$1,120	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 148

Entity Name	Account	Budget	FTE
Community Services			
Weatherization/Energy			
Weatherization/Energy			
Weatherization			
1936-772-450-551100-Admin Unit - Admin	997-Contingency	\$0	
	551100 Basub Total:	\$279,286	1.63
1936-772-450-551110-Program Admin	200-Employee Benefits	\$0	
1936-772-450-551110-Program Admin	236-Disability Ins.	\$0	
	551110 Basub Total:	\$0	0.00
1936-772-450-551210-Other Direct / Program Support	110-Salaries	\$571,756	4.61
1936-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$46,884	
1936-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$28,947	
1936-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$105,230	
1936-772-450-551210-Other Direct / Program Support	223-Dental	\$10,604	
1936-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$906	
1936-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$3,214	
	551210 Basub Total:	\$767,541	4.61
1936-772-450-551220-Client / Direct Services	410-Professional Services	\$2,200,000	
	551220 Basub Total:	\$2,200,000	0.00
1936-000-450-559100-Admin - Loan Fees	300-Supplies	\$2,000	
1936-000-450-559100-Admin - Loan Fees	410-Professional Services	\$70,000	
1936-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1936-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$378,038	
	559100 Basub Total:	\$455,038	0.00
1936-000-450-559103-Energy Assistance	410-Professional Services	\$7,731,628	
1936-000-450-559103-Energy Assistance	417-Temporary Employment Services	\$10,000	
	559103 Basub Total:	\$7,741,628	0.00
	Program Total:	\$11,443,493	6.24
	Weatherization/Energy Total:	\$11,443,493	6.24
	Weatherization/Energy Total:	\$11,443,493	6.24
	Community Services Total:	\$85,943,279	69.00
Public Health			
Health Department			
Administrative Services			
Community-Based Public Health/Management			
1025-000-308-508200-Contingency Budgets	997-Contingency	\$718,918	
	508200 Basub Total:	\$718,918	0.00
1025-105-700-562105-Management	110-Salaries	\$214,298	1.25
1025-105-700-562105-Management	210-Employee Benefits	\$17,572	
1025-105-700-562105-Management	211-PERS/LEOFF	\$19,500	
1025-105-700-562105-Management	221-Medical Insurance	\$28,188	
1025-105-700-562105-Management	223-Dental	\$2,894	
1025-105-700-562105-Management	230-Life Insurance	\$810	
1025-105-700-562105-Management	236-Disability Ins.	\$1,222	
1025-105-700-562105-Management	400-Other Services & Charges	\$5,671	
1025-105-700-562105-Management	419-Other Prof. Services	\$0	
1025-105-700-562105-Management	496-Tuition/Registration	\$0	
1025-105-700-562105-Management	510-Inter Gov Service	\$51,484	
1025-105-700-562105-Management	531-HD -Transfers	\$0	
1025-105-700-562105-Management	922-County Mailroom Services	\$450	
1025-105-700-562105-Management	954-County Land & Bldg Rentals	\$229,202	
1025-737-700-562105-Management	110-Salaries	\$1,088,640	6.00
1025-737-700-562105-Management	141-Comp Time Non Exempt	\$1,000	
1025-737-700-562105-Management	210-Employee Benefits	\$89,352	
1025-737-700-562105-Management	211-PERS/LEOFF	\$94,255	
1025-737-700-562105-Management	221-Medical Insurance	\$148,844	
1025-737-700-562105-Management	223-Dental	\$13,714	
1025-737-700-562105-Management	230-Life Insurance	\$2,478	
1025-737-700-562105-Management	236-Disability Ins.	\$5,626	
1025-737-700-562105-Management	256-Vehicle Allowance	\$0	
1025-737-700-562105-Management	300-Supplies	\$7,700	
1025-737-700-562105-Management	315-Office Supplies	\$0	
1025-737-700-562105-Management	329-Other Operating Support	\$0	
1025-737-700-562105-Management	351-Parts	\$0	
1025-737-700-562105-Management	400-Other Services & Charges	\$147,152	
1025-737-700-562105-Management	415-Xerox/Printing Services	\$0	
1025-737-700-562105-Management	419-Other Prof. Services	\$0	
1025-737-700-562105-Management	421-Telephone	\$0	
1025-737-700-562105-Management	422-Postage	\$0	
1025-737-700-562105-Management	428-Cellular One/Pagers	\$0	
1025-737-700-562105-Management	429-Other Communication	\$0	
1025-737-700-562105-Management	431-Airfare	\$0	
1025-737-700-562105-Management	433-Local Travel	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 149

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Administrative Services			
Community-Based Public Health/Management			
	1025-737-700-562105-Management	482-Equipment Maintenance	\$0
	1025-737-700-562105-Management	496-Tuition/Registration	\$0
	1025-737-700-562105-Management	499-Other Misc. Services	\$0
	1025-737-700-562105-Management	918-Burden Overhead	\$0
	1025-737-700-562105-Management	922-County Mailroom Services	\$2,160
	1025-737-700-562105-Management	926-PIO Services	\$0
	1025-737-700-562105-Management	931-County Central Stores	\$0
	1025-737-700-562105-Management	932-County Print Shop	\$1,200
	1025-737-700-562105-Management	933-Unleaded Fuel	\$0
	1025-737-700-562105-Management	940-Interfund Capital Replacement	\$0
	1025-737-700-562105-Management	954-County Land & Bldg Rentals	\$44,973
	1025-737-700-562105-Management	958-County TER&R Annual Rents	\$23,030
	1025-737-700-562105-Management	964-County Liability Ins. Charge	\$55,810
		562105 Basub Total:	\$2,297,225
			7.25
	1025-737-700-562106-Temporary Employment	236-Disability Ins.	\$0
		562106 Basub Total:	\$0
			0.00
		Program Total:	\$3,016,143
			7.25
Finance & Business Services			
	1025-115-700-562115-Admin Support	110-Salaries	\$23,824
	1025-115-700-562115-Admin Support	210-Employee Benefits	\$1,954
	1025-115-700-562115-Admin Support	211-PERS/LEOFF	\$2,061
	1025-115-700-562115-Admin Support	221-Medical Insurance	\$10,862
	1025-115-700-562115-Admin Support	223-Dental	\$1,014
	1025-115-700-562115-Admin Support	230-Life Insurance	\$40
	1025-115-700-562115-Admin Support	236-Disability Ins.	\$2,032
	1025-115-700-562115-Admin Support	300-Supplies	\$31,000
	1025-115-700-562115-Admin Support	315-Office Supplies	\$0
	1025-115-700-562115-Admin Support	329-Other Operating Support	\$0
	1025-115-700-562115-Admin Support	400-Other Services & Charges	\$53,767
	1025-115-700-562115-Admin Support	421-Telephone	\$0
	1025-115-700-562115-Admin Support	422-Postage	\$0
	1025-115-700-562115-Admin Support	433-Local Travel	\$0
	1025-115-700-562115-Admin Support	437-Freight	\$0
	1025-115-700-562115-Admin Support	451-Rent - Copiers	\$0
	1025-115-700-562115-Admin Support	496-Tuition/Registration	\$0
	1025-115-700-562115-Admin Support	499-Other Misc. Services	\$0
	1025-115-700-562115-Admin Support	918-Burden Overhead	\$600
	1025-115-700-562115-Admin Support	922-County Mailroom Services	\$144
	1025-115-700-562115-Admin Support	931-County Central Stores	\$0
	1025-115-700-562115-Admin Support	932-County Print Shop	\$1,500
	1025-115-700-562115-Admin Support	933-Unleaded Fuel	\$1,730
	1025-115-700-562115-Admin Support	940-Interfund Capital Replacement	\$3,418
	1025-115-700-562115-Admin Support	952-Mileage Equipment Rental	\$3,419
	1025-115-700-562115-Admin Support	954-County Land & Bldg Rentals	\$3,065
	1025-115-700-562115-Admin Support	958-County TER&R Annual Rents	\$20,020
	1025-115-700-562115-Admin Support	997-Contingency	\$0
		562115 Basub Total:	\$160,450
			0.30
	1025-115-700-562130-Accounting	110-Salaries	\$441,744
	1025-115-700-562130-Accounting	210-Employee Benefits	\$36,224
	1025-115-700-562130-Accounting	211-PERS/LEOFF	\$38,211
	1025-115-700-562130-Accounting	221-Medical Insurance	\$115,534
	1025-115-700-562130-Accounting	223-Dental	\$10,568
	1025-115-700-562130-Accounting	230-Life Insurance	\$1,560
	1025-115-700-562130-Accounting	236-Disability Ins.	\$1,942
	1025-115-700-562130-Accounting	300-Supplies	\$4,500
	1025-115-700-562130-Accounting	315-Office Supplies	\$0
	1025-115-700-562130-Accounting	329-Other Operating Support	\$0
	1025-115-700-562130-Accounting	351-Parts	\$0
	1025-115-700-562130-Accounting	400-Other Services & Charges	\$18,418
	1025-115-700-562130-Accounting	415-Xerox/Printing Services	\$0
	1025-115-700-562130-Accounting	417-Temporary Employment Services	\$0
	1025-115-700-562130-Accounting	419-Other Prof. Services	\$0
	1025-115-700-562130-Accounting	421-Telephone	\$0
	1025-115-700-562130-Accounting	422-Postage	\$0
	1025-115-700-562130-Accounting	428-Cellular One/Pagers	\$0
	1025-115-700-562130-Accounting	429-Other Communication	\$0
	1025-115-700-562130-Accounting	431-Airfare	\$0
	1025-115-700-562130-Accounting	433-Local Travel	\$0
	1025-115-700-562130-Accounting	435-Meals	\$0
	1025-115-700-562130-Accounting	437-Freight	\$0
	1025-115-700-562130-Accounting	438-Lodging	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 150

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Administrative Services			
Finance & Business Services			
1025-115-700-562130-Accounting	444-Advertising	\$0	
1025-115-700-562130-Accounting	451-Rent - Copiers	\$0	
1025-115-700-562130-Accounting	456-Other Vehicle Rental	\$0	
1025-115-700-562130-Accounting	491-Assoc. Dues/Membership	\$0	
1025-115-700-562130-Accounting	496-Tuition/Registration	\$0	
1025-115-700-562130-Accounting	499-Other Misc. Services	\$0	
1025-115-700-562130-Accounting	922-County Mailroom Services	\$1,440	
1025-115-700-562130-Accounting	931-County Central Stores	\$0	
1025-115-700-562130-Accounting	932-County Print Shop	\$0	
1025-115-700-562130-Accounting	954-County Land & Bldg Rentals	\$81,882	
1025-115-700-562130-Accounting	958-County TER&R Annual Rents	\$10,800	
562130 Basub Total:		\$762,823	4.00
Program Total:		\$923,273	4.30
Vital Records			
1025-736-700-562710-Vital Records	110-Salaries	\$119,508	1.50
1025-736-700-562710-Vital Records	140-Overtime	\$1,000	
1025-736-700-562710-Vital Records	210-Employee Benefits	\$9,882	
1025-736-700-562710-Vital Records	211-PERS/LEOFF	\$10,424	
1025-736-700-562710-Vital Records	221-Medical Insurance	\$51,352	
1025-736-700-562710-Vital Records	223-Dental	\$4,846	
1025-736-700-562710-Vital Records	230-Life Insurance	\$198	
1025-736-700-562710-Vital Records	236-Disability Ins.	\$642	
1025-736-700-562710-Vital Records	300-Supplies	\$11,000	
1025-736-700-562710-Vital Records	315-Office Supplies	\$0	
1025-736-700-562710-Vital Records	329-Other Operating Support	\$0	
1025-736-700-562710-Vital Records	351-Parts	\$0	
1025-736-700-562710-Vital Records	400-Other Services & Charges	\$23,117	
1025-736-700-562710-Vital Records	419-Other Prof. Services	\$0	
1025-736-700-562710-Vital Records	421-Telephone	\$0	
1025-736-700-562710-Vital Records	451-Rent - Copiers	\$0	
1025-736-700-562710-Vital Records	496-Tuition/Registration	\$0	
1025-736-700-562710-Vital Records	510-Inter Gov Service	\$47,295	
1025-736-700-562710-Vital Records	531-HD -Transfers	\$681,295	
1025-736-700-562710-Vital Records	910-Interfund Prof. Services	\$2,500	
1025-736-700-562710-Vital Records	912-Countywide Indirect	\$1,912,657	
1025-736-700-562710-Vital Records	922-County Mailroom Services	\$576	
1025-736-700-562710-Vital Records	931-County Central Stores	\$0	
1025-736-700-562710-Vital Records	932-County Print Shop	\$3,600	
1025-736-700-562710-Vital Records	954-County Land & Bldg Rentals	\$11,993	
1025-736-700-562710-Vital Records	958-County TER&R Annual Rents	\$6,000	
562710 Basub Total:		\$2,897,885	1.50
Program Total:		\$2,897,885	1.50
Administrative Services Total:		\$6,837,301	13.05
Communicable Disease Prevention & Control			
HIV Care Services/Case Management			
1025-355-706-562351-HIV CARE Case Management	110-Salaries	\$399,540	3.45
1025-355-706-562351-HIV CARE Case Management	140-Overtime	\$1,000	
1025-355-706-562351-HIV CARE Case Management	141-Comp Time Non Exempt	\$2,000	
1025-355-706-562351-HIV CARE Case Management	210-Employee Benefits	\$33,008	
1025-355-706-562351-HIV CARE Case Management	211-PERS/LEOFF	\$34,842	
1025-355-706-562351-HIV CARE Case Management	221-Medical Insurance	\$82,748	
1025-355-706-562351-HIV CARE Case Management	223-Dental	\$7,234	
1025-355-706-562351-HIV CARE Case Management	230-Life Insurance	\$714	
1025-355-706-562351-HIV CARE Case Management	236-Disability Ins.	\$2,170	
1025-355-706-562351-HIV CARE Case Management	300-Supplies	\$5,900	
1025-355-706-562351-HIV CARE Case Management	400-Other Services & Charges	\$454,843	
1025-355-706-562351-HIV CARE Case Management	510-Inter Gov Service	\$231,838	
1025-355-706-562351-HIV CARE Case Management	531-HD -Transfers	\$0	
1025-355-706-562351-HIV CARE Case Management	922-County Mailroom Services	\$1,866	
1025-355-706-562351-HIV CARE Case Management	931-County Central Stores	\$0	
1025-355-706-562351-HIV CARE Case Management	932-County Print Shop	\$0	
1025-355-706-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$38,790	
1025-355-706-562351-HIV CARE Case Management	958-County TER&R Annual Rents	\$8,000	
562351 Basub Total:		\$1,304,493	3.45
1025-355-706-562355-HIV Housing Support Services	110-Salaries	\$137,136	1.30
1025-355-706-562355-HIV Housing Support Services	210-Employee Benefits	\$11,245	
1025-355-706-562355-HIV Housing Support Services	211-PERS/LEOFF	\$12,479	
1025-355-706-562355-HIV Housing Support Services	221-Medical Insurance	\$35,386	
1025-355-706-562355-HIV Housing Support Services	223-Dental	\$2,980	
1025-355-706-562355-HIV Housing Support Services	230-Life Insurance	\$168	
1025-355-706-562355-HIV Housing Support Services	236-Disability Ins.	\$700	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 151

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
HIV Care Services/Case Management			
1025-355-706-562355-HIV Housing Support Services	400-Other Services & Charges	\$0	
1025-355-706-562355-HIV Housing Support Services	499-Other Misc. Services	\$0	
1025-355-706-562355-HIV Housing Support Services	510-Inter Gov Service	\$0	
1025-355-706-562355-HIV Housing Support Services	531-HD -Transfers	\$30,000	
1025-355-706-562355-HIV Housing Support Services	922-County Mailroom Services	\$0	
1025-355-706-562355-HIV Housing Support Services	954-County Land & Bldg Rentals	\$0	
562355 Basub Total:		\$230,094	1.30
1025-355-706-562361-HIV Direct Client Support	110-Salaries	\$39,863	0.35
1025-355-706-562361-HIV Direct Client Support	210-Employee Benefits	\$3,269	
1025-355-706-562361-HIV Direct Client Support	211-PERS/LEOFF	\$3,627	
1025-355-706-562361-HIV Direct Client Support	221-Medical Insurance	\$7,210	
1025-355-706-562361-HIV Direct Client Support	223-Dental	\$618	
1025-355-706-562361-HIV Direct Client Support	230-Life Insurance	\$48	
1025-355-706-562361-HIV Direct Client Support	236-Disability Ins.	\$203	
1025-355-706-562361-HIV Direct Client Support	400-Other Services & Charges	\$0	
1025-355-706-562361-HIV Direct Client Support	510-Inter Gov Service	\$0	
1025-355-706-562361-HIV Direct Client Support	922-County Mailroom Services	\$0	
1025-355-706-562361-HIV Direct Client Support	954-County Land & Bldg Rentals	\$0	
562361 Basub Total:		\$54,838	0.35
1025-355-706-562363-HIV Outreach & Advocacy	110-Salaries	\$13,638	0.20
1025-355-706-562363-HIV Outreach & Advocacy	210-Employee Benefits	\$1,118	
1025-355-706-562363-HIV Outreach & Advocacy	211-PERS/LEOFF	\$1,225	
1025-355-706-562363-HIV Outreach & Advocacy	221-Medical Insurance	\$2,914	
1025-355-706-562363-HIV Outreach & Advocacy	223-Dental	\$218	
1025-355-706-562363-HIV Outreach & Advocacy	230-Life Insurance	\$14	
1025-355-706-562363-HIV Outreach & Advocacy	236-Disability Ins.	\$52	
1025-355-706-562363-HIV Outreach & Advocacy	400-Other Services & Charges	\$0	
1025-355-706-562363-HIV Outreach & Advocacy	510-Inter Gov Service	\$0	
1025-355-706-562363-HIV Outreach & Advocacy	922-County Mailroom Services	\$0	
1025-355-706-562363-HIV Outreach & Advocacy	954-County Land & Bldg Rentals	\$0	
562363 Basub Total:		\$19,179	0.20
Program Total:		\$1,608,604	5.30
HIV Prevention			
1025-350-706-562350-Hiv / Aids/Cd	110-Salaries	\$0	
1025-350-706-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-350-706-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-350-706-562350-Hiv / Aids/Cd	221-Medical Insurance	\$0	
1025-350-706-562350-Hiv / Aids/Cd	223-Dental	\$0	
1025-350-706-562350-Hiv / Aids/Cd	230-Life Insurance	\$0	
1025-350-706-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-350-706-562350-Hiv / Aids/Cd	531-HD -Transfers	\$0	
1025-350-706-562350-Hiv / Aids/Cd	958-County TER&R Annual Rents	\$0	
1025-355-706-562350-Hiv / Aids/Cd	958-County TER&R Annual Rents	\$0	
562350 Basub Total:		\$0	0.00
1025-350-706-562352-HIV Counseling & Testing	110-Salaries	\$68,958	0.82
1025-350-706-562352-HIV Counseling & Testing	140-Overtime	\$0	
1025-350-706-562352-HIV Counseling & Testing	141-Comp Time Non Exempt	\$0	
1025-350-706-562352-HIV Counseling & Testing	210-Employee Benefits	\$5,698	
1025-350-706-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$6,297	
1025-350-706-562352-HIV Counseling & Testing	221-Medical Insurance	\$16,186	
1025-350-706-562352-HIV Counseling & Testing	223-Dental	\$1,438	
1025-350-706-562352-HIV Counseling & Testing	230-Life Insurance	\$116	
1025-350-706-562352-HIV Counseling & Testing	236-Disability Ins.	\$330	
1025-350-706-562352-HIV Counseling & Testing	300-Supplies	\$3,100	
1025-350-706-562352-HIV Counseling & Testing	315-Office Supplies	\$0	
1025-350-706-562352-HIV Counseling & Testing	400-Other Services & Charges	\$16,041	
1025-350-706-562352-HIV Counseling & Testing	510-Inter Gov Service	\$113,801	
1025-350-706-562352-HIV Counseling & Testing	910-Interfund Prof. Services	\$600	
1025-350-706-562352-HIV Counseling & Testing	922-County Mailroom Services	\$838	
1025-350-706-562352-HIV Counseling & Testing	931-County Central Stores	\$0	
1025-350-706-562352-HIV Counseling & Testing	932-County Print Shop	\$300	
1025-350-706-562352-HIV Counseling & Testing	952-Mileage Equipment Rental	\$0	
1025-350-706-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$17,426	
1025-350-706-562352-HIV Counseling & Testing	958-County TER&R Annual Rents	\$14,100	
562352 Basub Total:		\$265,229	0.82
1025-350-706-562353-HIV Provider Education	110-Salaries	\$13,638	0.20
1025-350-706-562353-HIV Provider Education	210-Employee Benefits	\$1,118	
1025-350-706-562353-HIV Provider Education	211-PERS/LEOFF	\$1,225	
1025-350-706-562353-HIV Provider Education	221-Medical Insurance	\$2,914	
1025-350-706-562353-HIV Provider Education	223-Dental	\$218	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 152

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
HIV Prevention			
	1025-350-706-562353-HIV Provider Education	230-Life Insurance	\$14
	1025-350-706-562353-HIV Provider Education	236-Disability Ins.	\$52
	562353 Basub Total:	\$19,179	0.20
	1025-350-706-562354-HIV Consortium	110-Salaries	\$48,592
	1025-350-706-562354-HIV Consortium	210-Employee Benefits	\$3,986
	1025-350-706-562354-HIV Consortium	211-PERS/LEOFF	\$4,399
	1025-350-706-562354-HIV Consortium	221-Medical Insurance	\$11,666
	1025-350-706-562354-HIV Consortium	223-Dental	\$610
	1025-350-706-562354-HIV Consortium	230-Life Insurance	\$80
	1025-350-706-562354-HIV Consortium	236-Disability Ins.	\$226
	562354 Basub Total:	\$69,559	0.57
	1025-350-706-562356-HIV IDU/Outreach	110-Salaries	\$86,954
	1025-350-706-562356-HIV IDU/Outreach	140-Overtime	\$0
	1025-350-706-562356-HIV IDU/Outreach	210-Employee Benefits	\$7,152
	1025-350-706-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$7,903
	1025-350-706-562356-HIV IDU/Outreach	221-Medical Insurance	\$22,804
	1025-350-706-562356-HIV IDU/Outreach	223-Dental	\$1,676
	1025-350-706-562356-HIV IDU/Outreach	230-Life Insurance	\$148
	1025-350-706-562356-HIV IDU/Outreach	236-Disability Ins.	\$418
	1025-350-706-562356-HIV IDU/Outreach	300-Supplies	\$151,200
	1025-350-706-562356-HIV IDU/Outreach	315-Office Supplies	\$0
	1025-350-706-562356-HIV IDU/Outreach	323-Drugs/Medical	\$0
	1025-350-706-562356-HIV IDU/Outreach	329-Other Operating Support	\$0
	1025-350-706-562356-HIV IDU/Outreach	400-Other Services & Charges	\$4,200
	1025-350-706-562356-HIV IDU/Outreach	454-Rent Land & Buildings	\$39,000
	1025-350-706-562356-HIV IDU/Outreach	510-Inter Gov Service	\$0
	1025-350-706-562356-HIV IDU/Outreach	922-County Mailroom Services	\$0
	1025-350-706-562356-HIV IDU/Outreach	931-County Central Stores	\$0
	1025-350-706-562356-HIV IDU/Outreach	932-County Print Shop	\$0
	1025-350-706-562356-HIV IDU/Outreach	954-County Land & Bldg Rentals	\$0
	562356 Basub Total:	\$321,455	0.93
	1025-350-706-562359-HIV P.C.R.S	110-Salaries	\$69,204
	1025-350-706-562359-HIV P.C.R.S	140-Overtime	\$0
	1025-350-706-562359-HIV P.C.R.S	141-Comp Time Non Exempt	\$0
	1025-350-706-562359-HIV P.C.R.S	210-Employee Benefits	\$5,716
	1025-350-706-562359-HIV P.C.R.S	211-PERS/LEOFF	\$6,294
	1025-350-706-562359-HIV P.C.R.S	221-Medical Insurance	\$17,236
	1025-350-706-562359-HIV P.C.R.S	223-Dental	\$1,142
	1025-350-706-562359-HIV P.C.R.S	230-Life Insurance	\$102
	1025-350-706-562359-HIV P.C.R.S	236-Disability Ins.	\$306
	1025-350-706-562359-HIV P.C.R.S	315-Office Supplies	\$0
	1025-350-706-562359-HIV P.C.R.S	400-Other Services & Charges	\$0
	1025-350-706-562359-HIV P.C.R.S	510-Inter Gov Service	\$0
	1025-350-706-562359-HIV P.C.R.S	922-County Mailroom Services	\$0
	1025-350-706-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$0
	562359 Basub Total:	\$100,000	0.87
	Program Total:	\$775,422	3.38
Other Communicable Diseases			
	1025-390-706-562390-Other Communicable Diseases	110-Salaries	\$611,819
	1025-390-706-562390-Other Communicable Diseases	140-Overtime	\$4,800
	1025-390-706-562390-Other Communicable Diseases	141-Comp Time Non Exempt	\$12,200
	1025-390-706-562390-Other Communicable Diseases	210-Employee Benefits	\$53,544
	1025-390-706-562390-Other Communicable Diseases	211-PERS/LEOFF	\$56,391
	1025-390-706-562390-Other Communicable Diseases	221-Medical Insurance	\$133,378
	1025-390-706-562390-Other Communicable Diseases	223-Dental	\$11,478
	1025-390-706-562390-Other Communicable Diseases	230-Life Insurance	\$950
	1025-390-706-562390-Other Communicable Diseases	236-Disability Ins.	\$2,152
	1025-390-706-562390-Other Communicable Diseases	300-Supplies	\$14,400
	1025-390-706-562390-Other Communicable Diseases	400-Other Services & Charges	\$37,958
	1025-390-706-562390-Other Communicable Diseases	510-Inter Gov Service	\$171,962
	1025-390-706-562390-Other Communicable Diseases	922-County Mailroom Services	\$1,854
	1025-390-706-562390-Other Communicable Diseases	931-County Central Stores	\$0
	1025-390-706-562390-Other Communicable Diseases	932-County Print Shop	\$700
	1025-390-706-562390-Other Communicable Diseases	954-County Land & Bldg Rentals	\$38,603
	1025-390-706-562390-Other Communicable Diseases	958-County TER&R Annual Rents	\$22,600
	562390 Basub Total:	\$1,174,789	5.45
	Program Total:	\$1,174,789	5.45
Sexually Transmitted Disease			
	1025-330-706-562330-STD	110-Salaries	\$0
	1025-330-706-562330-STD	140-Overtime	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 153

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
Sexually Transmitted Disease			
1025-330-706-562330-STD	210-Employee Benefits	\$0	
1025-330-706-562330-STD	211-PERS/LEOFF	\$0	
1025-330-706-562330-STD	221-Medical Insurance	\$0	
1025-330-706-562330-STD	223-Dental	\$0	
1025-330-706-562330-STD	230-Life Insurance	\$0	
1025-330-706-562330-STD	236-Disability Ins.	\$0	
1025-330-706-562330-STD	300-Supplies	\$0	
1025-330-706-562330-STD	400-Other Services & Charges	\$0	
1025-330-706-562330-STD	510-Inter Gov Service	\$0	
1025-330-706-562330-STD	922-County Mailroom Services	\$0	
1025-330-706-562330-STD	931-County Central Stores	\$0	
1025-330-706-562330-STD	932-County Print Shop	\$0	
1025-330-706-562330-STD	954-County Land & Bldg Rentals	\$0	
1025-330-706-562330-STD	958-County TER&R Annual Rents	\$0	
1025-390-706-562330-STD	110-Salaries	\$209,992	2.06
1025-390-706-562330-STD	210-Employee Benefits	\$17,219	
1025-390-706-562330-STD	211-PERS/LEOFF	\$19,109	
1025-390-706-562330-STD	221-Medical Insurance	\$53,444	
1025-390-706-562330-STD	223-Dental	\$4,800	
1025-390-706-562330-STD	230-Life Insurance	\$322	
1025-390-706-562330-STD	236-Disability Ins.	\$1,080	
1025-390-706-562330-STD	300-Supplies	\$250	
1025-390-706-562330-STD	400-Other Services & Charges	\$5,774	
1025-390-706-562330-STD	510-Inter Gov Service	\$56,292	
1025-390-706-562330-STD	922-County Mailroom Services	\$702	
1025-390-706-562330-STD	954-County Land & Bldg Rentals	\$14,616	
562330 Basub Total:		\$383,600	2.06
Program Total:		\$383,600	2.06
Tuberculosis			
1025-340-706-562340-Tuberculosis	110-Salaries	\$0	
1025-340-706-562340-Tuberculosis	140-Overtime	\$0	
1025-340-706-562340-Tuberculosis	141-Comp Time Non Exempt	\$0	
1025-340-706-562340-Tuberculosis	210-Employee Benefits	\$0	
1025-340-706-562340-Tuberculosis	211-PERS/LEOFF	\$0	
1025-340-706-562340-Tuberculosis	221-Medical Insurance	\$0	
1025-340-706-562340-Tuberculosis	223-Dental	\$0	
1025-340-706-562340-Tuberculosis	230-Life Insurance	\$0	
1025-340-706-562340-Tuberculosis	236-Disability Ins.	-\$5	
1025-340-706-562340-Tuberculosis	300-Supplies	\$0	
1025-340-706-562340-Tuberculosis	323-Drugs/Medical	\$0	
1025-340-706-562340-Tuberculosis	400-Other Services & Charges	\$0	
1025-340-706-562340-Tuberculosis	510-Inter Gov Service	\$0	
1025-340-706-562340-Tuberculosis	922-County Mailroom Services	\$0	
1025-340-706-562340-Tuberculosis	931-County Central Stores	\$0	
1025-340-706-562340-Tuberculosis	932-County Print Shop	\$0	
1025-340-706-562340-Tuberculosis	954-County Land & Bldg Rentals	\$0	
1025-340-706-562340-Tuberculosis	958-County TER&R Annual Rents	\$0	
1025-390-706-562340-Tuberculosis	110-Salaries	\$275,460	2.61
1025-390-706-562340-Tuberculosis	140-Overtime	\$1,200	
1025-390-706-562340-Tuberculosis	141-Comp Time Non Exempt	\$4,800	
1025-390-706-562340-Tuberculosis	210-Employee Benefits	\$23,079	
1025-390-706-562340-Tuberculosis	211-PERS/LEOFF	\$25,613	
1025-390-706-562340-Tuberculosis	221-Medical Insurance	\$59,472	
1025-390-706-562340-Tuberculosis	223-Dental	\$4,934	
1025-390-706-562340-Tuberculosis	230-Life Insurance	\$446	
1025-390-706-562340-Tuberculosis	236-Disability Ins.	\$1,423	
1025-390-706-562340-Tuberculosis	300-Supplies	\$27,200	
1025-390-706-562340-Tuberculosis	400-Other Services & Charges	\$45,325	
1025-390-706-562340-Tuberculosis	510-Inter Gov Service	\$83,846	
1025-390-706-562340-Tuberculosis	922-County Mailroom Services	\$864	
1025-390-706-562340-Tuberculosis	932-County Print Shop	\$300	
1025-390-706-562340-Tuberculosis	954-County Land & Bldg Rentals	\$17,990	
562340 Basub Total:		\$571,947	2.61
Program Total:		\$571,947	2.61
Communicable Disease Prevention & Control Total:		\$4,514,362	18.80
Community Health and Wellness			
HIV/AIDS Coordination & Care: Consortium			
1025-350-703-562352-HIV Counseling & Testing	236-Disability Ins.	\$0	
562352 Basub Total:		\$0	0.00
Program Total:		\$0	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 154

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Community Health and Wellness			
Parent and Child Health			
	1025-280-703-562281-Wic: Nutrition Education	236-Disability Ins.	\$0
		562281 Basub Total:	\$0
		Program Total:	\$0
			0.00
			0.00
Women, Infants and Children (WIC)			
	1025-280-703-562280-Wic	236-Disability Ins.	\$0
		562280 Basub Total:	\$0
		Program Total:	\$0
			0.00
			0.00
		Community Health and Wellness Total:	\$0
			0.00
Emergency Preparedness & Response			
PH Emergency Preparedness & Response			
	1025-885-707-562885-Bioterrorism	110-Salaries	\$527,248
	1025-885-707-562885-Bioterrorism	140-Overtime	\$0
	1025-885-707-562885-Bioterrorism	141-Comp Time Non Exempt	\$0
	1025-885-707-562885-Bioterrorism	210-Employee Benefits	\$43,234
	1025-885-707-562885-Bioterrorism	211-PERS/LEOFF	\$45,607
	1025-885-707-562885-Bioterrorism	221-Medical Insurance	\$116,428
	1025-885-707-562885-Bioterrorism	223-Dental	\$11,038
	1025-885-707-562885-Bioterrorism	230-Life Insurance	\$2,618
	1025-885-707-562885-Bioterrorism	236-Disability Ins.	\$2,930
	1025-885-707-562885-Bioterrorism	300-Supplies	\$20,400
	1025-885-707-562885-Bioterrorism	400-Other Services & Charges	\$200,932
	1025-885-707-562885-Bioterrorism	510-Inter Gov Service	\$179,154
	1025-885-707-562885-Bioterrorism	922-County Mailroom Services	\$1,512
	1025-885-707-562885-Bioterrorism	931-County Central Stores	\$0
	1025-885-707-562885-Bioterrorism	932-County Print Shop	\$2,000
	1025-885-707-562885-Bioterrorism	954-County Land & Bldg Rentals	\$31,481
	1025-885-707-562885-Bioterrorism	958-County TER&R Annual Rents	\$35,000
		562885 Basub Total:	\$1,219,582
		Program Total:	\$1,219,582
			4.20
			4.20
		Emergency Preparedness & Response Total:	\$1,219,582
			4.20
Environmental Public Health			
EPH Support/Customer Service			
	1025-150-702-562150-Environmental Health Support	110-Salaries	\$364,228
	1025-150-702-562150-Environmental Health Support	210-Employee Benefits	\$29,866
	1025-150-702-562150-Environmental Health Support	211-PERS/LEOFF	\$31,505
	1025-150-702-562150-Environmental Health Support	221-Medical Insurance	\$71,136
	1025-150-702-562150-Environmental Health Support	223-Dental	\$7,068
	1025-150-702-562150-Environmental Health Support	230-Life Insurance	\$576
	1025-150-702-562150-Environmental Health Support	236-Disability Ins.	\$3,434
	1025-150-702-562150-Environmental Health Support	300-Supplies	\$2,450
	1025-150-702-562150-Environmental Health Support	315-Office Supplies	\$0
	1025-150-702-562150-Environmental Health Support	400-Other Services & Charges	\$73,795
	1025-150-702-562150-Environmental Health Support	419-Other Prof. Services	\$0
	1025-150-702-562150-Environmental Health Support	510-Inter Gov Service	\$140,421
	1025-150-702-562150-Environmental Health Support	910-Interfund Prof. Services	\$10,000
	1025-150-702-562150-Environmental Health Support	918-Burden Overhead	\$600
	1025-150-702-562150-Environmental Health Support	922-County Mailroom Services	\$1,818
	1025-150-702-562150-Environmental Health Support	931-County Central Stores	\$0
	1025-150-702-562150-Environmental Health Support	932-County Print Shop	\$500
	1025-150-702-562150-Environmental Health Support	933-Unleaded Fuel	\$1,730
	1025-150-702-562150-Environmental Health Support	940-Interfund Capital Replacement	\$3,418
	1025-150-702-562150-Environmental Health Support	952-Mileage Equipment Rental	\$3,419
	1025-150-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$37,853
	1025-150-702-562150-Environmental Health Support	958-County TER&R Annual Rents	\$28,000
		562150 Basub Total:	\$811,817
		Program Total:	\$811,817
			4.38
			4.38
Food Safety			
	1025-560-702-562560-Food	110-Salaries	\$1,039,157
	1025-560-702-562560-Food	140-Overtime	\$2,400
	1025-560-702-562560-Food	141-Comp Time Non Exempt	\$1,600
	1025-560-702-562560-Food	210-Employee Benefits	\$86,354
	1025-560-702-562560-Food	211-PERS/LEOFF	\$91,094
	1025-560-702-562560-Food	221-Medical Insurance	\$237,620
	1025-560-702-562560-Food	223-Dental	\$16,070
	1025-560-702-562560-Food	230-Life Insurance	\$1,340
	1025-560-702-562560-Food	236-Disability Ins.	\$5,656
	1025-560-702-562560-Food	300-Supplies	\$26,200
	1025-560-702-562560-Food	315-Office Supplies	\$0
	1025-560-702-562560-Food	318-Equipment Under \$5000	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 155

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Environmental Public Health			
Food Safety			
1025-560-702-562560-Food	329-Other Operating Support	\$0	
1025-560-702-562560-Food	351-Parts	\$0	
1025-560-702-562560-Food	400-Other Services & Charges	\$70,076	
1025-560-702-562560-Food	415-Xerox/Printing Services	\$0	
1025-560-702-562560-Food	419-Other Prof. Services	\$0	
1025-560-702-562560-Food	421-Telephone	\$0	
1025-560-702-562560-Food	422-Postage	\$0	
1025-560-702-562560-Food	428-Cellular One/Pagers	\$0	
1025-560-702-562560-Food	433-Local Travel	\$0	
1025-560-702-562560-Food	437-Freight	\$0	
1025-560-702-562560-Food	444-Advertising	\$0	
1025-560-702-562560-Food	496-Tuition/Registration	\$0	
1025-560-702-562560-Food	510-Inter Gov Service	\$292,616	
1025-560-702-562560-Food	511-HD-Indirect	\$627,959	
1025-560-702-562560-Food	922-County Mailroom Services	\$2,898	
1025-560-702-562560-Food	931-County Central Stores	\$0	
1025-560-702-562560-Food	932-County Print Shop	\$5,000	
1025-560-702-562560-Food	952-Mileage Equipment Rental	\$0	
1025-560-702-562560-Food	954-County Land & Bldg Rentals	\$60,340	
1025-560-702-562560-Food	958-County TER&R Annual Rents	\$35,500	
1025-560-702-562560-Food	993-County Filing/Recording/Permit	\$150	
562560 Basub Total:		\$2,602,030	8.50
Program Total:		\$2,602,030	8.50
Liquid Waste			
1025-540-702-562540-Liquid Waste	110-Salaries	\$137,192	1.05
1025-540-702-562540-Liquid Waste	140-Overtime	\$0	
1025-540-702-562540-Liquid Waste	210-Employee Benefits	\$11,792	
1025-540-702-562540-Liquid Waste	211-PERS/LEOFF	\$12,439	
1025-540-702-562540-Liquid Waste	221-Medical Insurance	\$27,362	
1025-540-702-562540-Liquid Waste	223-Dental	\$1,844	
1025-540-702-562540-Liquid Waste	230-Life Insurance	\$268	
1025-540-702-562540-Liquid Waste	236-Disability Ins.	\$282	
1025-540-702-562540-Liquid Waste	300-Supplies	\$1,384	
1025-540-702-562540-Liquid Waste	315-Office Supplies	\$0	
1025-540-702-562540-Liquid Waste	329-Other Operating Support	\$0	
1025-540-702-562540-Liquid Waste	351-Parts	\$0	
1025-540-702-562540-Liquid Waste	400-Other Services & Charges	\$13,541	
1025-540-702-562540-Liquid Waste	415-Xerox/Printing Services	\$0	
1025-540-702-562540-Liquid Waste	419-Other Prof. Services	\$0	
1025-540-702-562540-Liquid Waste	421-Telephone	\$0	
1025-540-702-562540-Liquid Waste	422-Postage	\$0	
1025-540-702-562540-Liquid Waste	433-Local Travel	\$0	
1025-540-702-562540-Liquid Waste	437-Freight	\$0	
1025-540-702-562540-Liquid Waste	444-Advertising	\$0	
1025-540-702-562540-Liquid Waste	455-Machinery & Equip Rentals	\$0	
1025-540-702-562540-Liquid Waste	496-Tuition/Registration	\$0	
1025-540-702-562540-Liquid Waste	499-Other Misc. Services	\$0	
1025-540-702-562540-Liquid Waste	510-Inter Gov Service	\$40,476	
1025-540-702-562540-Liquid Waste	511-HD-Indirect	\$150,132	
1025-540-702-562540-Liquid Waste	922-County Mailroom Services	\$1,878	
1025-540-702-562540-Liquid Waste	931-County Central Stores	\$0	
1025-540-702-562540-Liquid Waste	932-County Print Shop	\$1,500	
1025-540-702-562540-Liquid Waste	952-Mileage Equipment Rental	\$0	
1025-540-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$7,870	
1025-540-702-562540-Liquid Waste	958-County TER&R Annual Rents	\$5,700	
1025-540-702-562540-Liquid Waste	993-County Filing/Recording/Permit	\$8,000	
1025-541-702-562540-Liquid Waste	110-Salaries	\$357,653	3.05
1025-541-702-562540-Liquid Waste	210-Employee Benefits	\$29,328	
1025-541-702-562540-Liquid Waste	211-PERS/LEOFF	\$32,546	
1025-541-702-562540-Liquid Waste	221-Medical Insurance	\$62,676	
1025-541-702-562540-Liquid Waste	223-Dental	\$5,874	
1025-541-702-562540-Liquid Waste	230-Life Insurance	\$606	
1025-541-702-562540-Liquid Waste	236-Disability Ins.	\$1,857	
1025-541-702-562540-Liquid Waste	300-Supplies	\$4,216	
1025-541-702-562540-Liquid Waste	400-Other Services & Charges	\$37,037	
1025-541-702-562540-Liquid Waste	510-Inter Gov Service	\$97,656	
1025-541-702-562540-Liquid Waste	511-HD-Indirect	\$57,818	
1025-541-702-562540-Liquid Waste	922-County Mailroom Services	\$1,098	
1025-541-702-562540-Liquid Waste	932-County Print Shop	\$2,000	
1025-541-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$22,862	
1025-541-702-562540-Liquid Waste	958-County TER&R Annual Rents	\$7,000	
1025-541-702-562540-Liquid Waste	993-County Filing/Recording/Permit	\$4,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 156

Entity Name	Account	Budget	FTE	
Public Health				
Health Department				
Environmental Public Health				
Liquid Waste				
		562540 Basub Total:	\$1,145,887	4.10
		Program Total:	\$1,145,887	4.10
Solid Waste				
1025-530-702-562530-Solid Waste	110-Salaries	\$325,755	2.50	
1025-530-702-562530-Solid Waste	140-Overtime	\$0		
1025-530-702-562530-Solid Waste	210-Employee Benefits	\$26,712		
1025-530-702-562530-Solid Waste	211-PERS/LEOFF	\$28,194		
1025-530-702-562530-Solid Waste	221-Medical Insurance	\$65,224		
1025-530-702-562530-Solid Waste	223-Dental	\$5,938		
1025-530-702-562530-Solid Waste	230-Life Insurance	\$586		
1025-530-702-562530-Solid Waste	236-Disability Ins.	\$2,140		
1025-530-702-562530-Solid Waste	300-Supplies	\$5,300		
1025-530-702-562530-Solid Waste	315-Office Supplies	\$0		
1025-530-702-562530-Solid Waste	329-Other Operating Support	\$0		
1025-530-702-562530-Solid Waste	351-Parts	\$0		
1025-530-702-562530-Solid Waste	400-Other Services & Charges	\$20,894		
1025-530-702-562530-Solid Waste	415-Xerox/Printing Services	\$0		
1025-530-702-562530-Solid Waste	419-Other Prof. Services	\$0		
1025-530-702-562530-Solid Waste	421-Telephone	\$0		
1025-530-702-562530-Solid Waste	422-Postage	\$0		
1025-530-702-562530-Solid Waste	428-Cellular One/Pagers	\$0		
1025-530-702-562530-Solid Waste	433-Local Travel	\$0		
1025-530-702-562530-Solid Waste	496-Tuition/Registration	\$0		
1025-530-702-562530-Solid Waste	510-Inter Gov Service	\$87,190		
1025-530-702-562530-Solid Waste	511-HD-Indirect	\$74,396		
1025-530-702-562530-Solid Waste	922-County Mailroom Services	\$900		
1025-530-702-562530-Solid Waste	931-County Central Stores	\$0		
1025-530-702-562530-Solid Waste	932-County Print Shop	\$400		
1025-530-702-562530-Solid Waste	954-County Land & Bldg Rentals	\$19,279		
1025-530-702-562530-Solid Waste	958-County TER&R Annual Rents	\$5,700		
1025-530-702-562530-Solid Waste	993-County Filing/Recording/Permit	\$300		
		562530 Basub Total:	\$668,908	2.50
		Program Total:	\$668,908	2.50
Water Safety				
1025-525-702-562520-Water	110-Salaries	\$151,167	1.20	
1025-525-702-562520-Water	210-Employee Benefits	\$12,765		
1025-525-702-562520-Water	211-PERS/LEOFF	\$15,552		
1025-525-702-562520-Water	221-Medical Insurance	\$40,656		
1025-525-702-562520-Water	223-Dental	\$4,228		
1025-525-702-562520-Water	230-Life Insurance	\$262		
1025-525-702-562520-Water	236-Disability Ins.	\$627		
1025-525-702-562520-Water	300-Supplies	\$950		
1025-525-702-562520-Water	315-Office Supplies	\$0		
1025-525-702-562520-Water	329-Other Operating Support	\$0		
1025-525-702-562520-Water	351-Parts	\$0		
1025-525-702-562520-Water	400-Other Services & Charges	\$17,101		
1025-525-702-562520-Water	415-Xerox/Printing Services	\$0		
1025-525-702-562520-Water	419-Other Prof. Services	\$0		
1025-525-702-562520-Water	421-Telephone	\$0		
1025-525-702-562520-Water	422-Postage	\$0		
1025-525-702-562520-Water	433-Local Travel	\$0		
1025-525-702-562520-Water	482-Equipment Maintenance	\$0		
1025-525-702-562520-Water	496-Tuition/Registration	\$0		
1025-525-702-562520-Water	499-Other Misc. Services	\$0		
1025-525-702-562520-Water	510-Inter Gov Service	\$44,463		
1025-525-702-562520-Water	511-HD-Indirect	\$58,858		
1025-525-702-562520-Water	922-County Mailroom Services	\$594		
1025-525-702-562520-Water	931-County Central Stores	\$0		
1025-525-702-562520-Water	932-County Print Shop	\$100		
1025-525-702-562520-Water	952-Mileage Equipment Rental	\$0		
1025-525-702-562520-Water	954-County Land & Bldg Rentals	\$12,376		
1025-525-702-562520-Water	958-County TER&R Annual Rents	\$4,200		
1025-525-702-562520-Water	993-County Filing/Recording/Permit	\$300		
		562520 Basub Total:	\$364,199	1.20
1025-525-702-562580-Pools	110-Salaries	\$150,592	1.25	
1025-525-702-562580-Pools	210-Employee Benefits	\$12,620		
1025-525-702-562580-Pools	211-PERS/LEOFF	\$13,313		
1025-525-702-562580-Pools	221-Medical Insurance	\$42,454		
1025-525-702-562580-Pools	223-Dental	\$3,886		
1025-525-702-562580-Pools	230-Life Insurance	\$230		
1025-525-702-562580-Pools	236-Disability Ins.	\$822		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 157

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Environmental Public Health			
Water Safety			
1025-525-702-562580-Pools	300-Supplies	\$900	
1025-525-702-562580-Pools	400-Other Services & Charges	\$7,082	
1025-525-702-562580-Pools	510-Inter Gov Service	\$42,118	
1025-525-702-562580-Pools	511-HD-Indirect	\$96,135	
1025-525-702-562580-Pools	922-County Mailroom Services	\$279	
1025-525-702-562580-Pools	931-County Central Stores	\$0	
1025-525-702-562580-Pools	932-County Print Shop	\$100	
1025-525-702-562580-Pools	952-Mileage Equipment Rental	\$0	
1025-525-702-562580-Pools	954-County Land & Bldg Rentals	\$5,802	
1025-525-702-562580-Pools	958-County TER&R Annual Rents	\$3,250	
1025-525-702-562580-Pools	993-County Filing/Recording/Permit	\$0	
	562580 Basub Total:	\$379,583	1.25
	Program Total:	\$743,782	2.45
	Environmental Public Health Total:	\$5,972,424	21.93
Health Assessment, Evaluation & Outreach			
Epidemiology & Quality Improvement			
1025-805-701-562805-Assessment & Research	110-Salaries	\$290,960	2.35
1025-805-701-562805-Assessment & Research	210-Employee Benefits	\$23,858	
1025-805-701-562805-Assessment & Research	211-PERS/LEOFF	\$25,172	
1025-805-701-562805-Assessment & Research	221-Medical Insurance	\$88,074	
1025-805-701-562805-Assessment & Research	223-Dental	\$7,410	
1025-805-701-562805-Assessment & Research	230-Life Insurance	\$618	
1025-805-701-562805-Assessment & Research	236-Disability Ins.	\$1,148	
1025-805-701-562805-Assessment & Research	300-Supplies	\$2,200	
1025-805-701-562805-Assessment & Research	315-Office Supplies	\$0	
1025-805-701-562805-Assessment & Research	329-Other Operating Support	\$0	
1025-805-701-562805-Assessment & Research	351-Parts	\$0	
1025-805-701-562805-Assessment & Research	400-Other Services & Charges	\$23,207	
1025-805-701-562805-Assessment & Research	419-Other Prof. Services	\$0	
1025-805-701-562805-Assessment & Research	421-Telephone	\$0	
1025-805-701-562805-Assessment & Research	433-Local Travel	\$0	
1025-805-701-562805-Assessment & Research	444-Advertising	\$0	
1025-805-701-562805-Assessment & Research	496-Tuition/Registration	\$0	
1025-805-701-562805-Assessment & Research	499-Other Misc. Services	\$0	
1025-805-701-562805-Assessment & Research	510-Inter Gov Service	\$83,845	
1025-805-701-562805-Assessment & Research	922-County Mailroom Services	\$774	
1025-805-701-562805-Assessment & Research	931-County Central Stores	\$0	
1025-805-701-562805-Assessment & Research	932-County Print Shop	\$1,000	
1025-805-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$16,115	
1025-805-701-562805-Assessment & Research	958-County TER&R Annual Rents	\$6,000	
1025-806-701-562805-Assessment & Research	110-Salaries	\$102,432	1.00
1025-806-701-562805-Assessment & Research	210-Employee Benefits	\$8,400	
1025-806-701-562805-Assessment & Research	211-PERS/LEOFF	\$8,861	
1025-806-701-562805-Assessment & Research	221-Medical Insurance	\$14,624	
1025-806-701-562805-Assessment & Research	223-Dental	\$3,378	
1025-806-701-562805-Assessment & Research	230-Life Insurance	\$324	
1025-806-701-562805-Assessment & Research	236-Disability Ins.	\$584	
1025-806-701-562805-Assessment & Research	300-Supplies	\$2,000	
1025-806-701-562805-Assessment & Research	400-Other Services & Charges	\$9,314	
1025-806-701-562805-Assessment & Research	510-Inter Gov Service	\$27,164	
1025-806-701-562805-Assessment & Research	922-County Mailroom Services	\$360	
1025-806-701-562805-Assessment & Research	932-County Print Shop	\$500	
1025-806-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$7,476	
1025-806-701-562805-Assessment & Research	958-County TER&R Annual Rents	\$2,000	
	562805 Basub Total:	\$757,798	3.35
	Program Total:	\$757,798	3.35
Health Promotion			
1025-291-701-562291-Health Access	110-Salaries	\$204,239	2.15
1025-291-701-562291-Health Access	141-Comp Time Non Exempt	\$200	
1025-291-701-562291-Health Access	210-Employee Benefits	\$16,763	
1025-291-701-562291-Health Access	211-PERS/LEOFF	\$11,685	
1025-291-701-562291-Health Access	221-Medical Insurance	\$41,696	
1025-291-701-562291-Health Access	223-Dental	\$6,916	
1025-291-701-562291-Health Access	230-Life Insurance	\$578	
1025-291-701-562291-Health Access	236-Disability Ins.	\$804	
1025-291-701-562291-Health Access	300-Supplies	\$1,580	
1025-291-701-562291-Health Access	315-Office Supplies	\$0	
1025-291-701-562291-Health Access	400-Other Services & Charges	\$9,938	
1025-291-701-562291-Health Access	421-Telephone	\$0	
1025-291-701-562291-Health Access	496-Tuition/Registration	\$0	
1025-291-701-562291-Health Access	510-Inter Gov Service	\$59,379	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 158

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Health Assessment, Evaluation & Outreach			
Health Promotion			
1025-291-701-562291-Health Access	922-County Mailroom Services	\$774	
1025-291-701-562291-Health Access	931-County Central Stores	\$0	
1025-291-701-562291-Health Access	932-County Print Shop	\$2,000	
1025-291-701-562291-Health Access	954-County Land & Bldg Rentals	\$16,116	
1025-291-701-562291-Health Access	958-County TER&R Annual Rents	\$14,900	
562291 Basub Total:		\$393,568	2.15
1025-291-701-562292-Healthcare Reform Connectivity	110-Salaries	\$208,604	1.75
1025-291-701-562292-Healthcare Reform Connectivity	210-Employee Benefits	\$17,106	
1025-291-701-562292-Healthcare Reform Connectivity	211-PERS/LEOFF	\$18,983	
1025-291-701-562292-Healthcare Reform Connectivity	221-Medical Insurance	\$47,516	
1025-291-701-562292-Healthcare Reform Connectivity	223-Dental	\$3,910	
1025-291-701-562292-Healthcare Reform Connectivity	230-Life Insurance	\$694	
1025-291-701-562292-Healthcare Reform Connectivity	236-Disability Ins.	\$1,137	
1025-291-701-562292-Healthcare Reform Connectivity	300-Supplies	\$1,190	
1025-291-701-562292-Healthcare Reform Connectivity	400-Other Services & Charges	\$6,631	
1025-291-701-562292-Healthcare Reform Connectivity	510-Inter Gov Service	\$55,010	
1025-291-701-562292-Healthcare Reform Connectivity	922-County Mailroom Services	\$630	
1025-291-701-562292-Healthcare Reform Connectivity	932-County Print Shop	\$800	
1025-291-701-562292-Healthcare Reform Connectivity	954-County Land & Bldg Rentals	\$13,117	
562292 Basub Total:		\$375,328	1.75
1025-885-701-562885-Bioterrorism	110-Salaries	\$0	
1025-885-701-562885-Bioterrorism	210-Employee Benefits	\$0	
1025-885-701-562885-Bioterrorism	211-PERS/LEOFF	\$0	
1025-885-701-562885-Bioterrorism	221-Medical Insurance	\$0	
1025-885-701-562885-Bioterrorism	223-Dental	\$0	
1025-885-701-562885-Bioterrorism	230-Life Insurance	\$0	
1025-885-701-562885-Bioterrorism	236-Disability Ins.	\$0	
562885 Basub Total:		\$0	0.00
Program Total:		\$768,896	3.90
Vaccine Quality Assurance			
1025-320-701-562320-Immunization	110-Salaries	\$212,940	1.80
1025-320-701-562320-Immunization	140-Overtime	\$0	
1025-320-701-562320-Immunization	210-Employee Benefits	\$17,462	
1025-320-701-562320-Immunization	211-PERS/LEOFF	\$18,420	
1025-320-701-562320-Immunization	221-Medical Insurance	\$34,704	
1025-320-701-562320-Immunization	223-Dental	\$3,492	
1025-320-701-562320-Immunization	230-Life Insurance	\$364	
1025-320-701-562320-Immunization	236-Disability Ins.	\$1,414	
1025-320-701-562320-Immunization	300-Supplies	\$2,300	
1025-320-701-562320-Immunization	400-Other Services & Charges	\$10,976	
1025-320-701-562320-Immunization	510-Inter Gov Service	\$55,809	
1025-320-701-562320-Immunization	922-County Mailroom Services	\$650	
1025-320-701-562320-Immunization	931-County Central Stores	\$0	
1025-320-701-562320-Immunization	954-County Land & Bldg Rentals	\$13,493	
1025-320-701-562320-Immunization	958-County TER&R Annual Rents	\$8,200	
562320 Basub Total:		\$380,224	1.80
Program Total:		\$380,224	1.80
Health Assessment, Evaluation & Outreach Total:		\$1,906,918	9.05
Health Department Administration			
Health Department Finance			
1025-737-700-562100-Administration/Management	958-County TER&R Annual Rents	\$0	
562100 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Health Department Administration Total:		\$0	0.00
Healthy Aging & Behavior			
Tobacco Prevention & Control			
1025-440-705-562440-Tobacco Prevention & Control	110-Salaries	\$0	
1025-440-705-562440-Tobacco Prevention & Control	210-Employee Benefits	\$0	
1025-440-705-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$0	
1025-440-705-562440-Tobacco Prevention & Control	221-Medical Insurance	\$0	
1025-440-705-562440-Tobacco Prevention & Control	223-Dental	\$0	
1025-440-705-562440-Tobacco Prevention & Control	230-Life Insurance	\$0	
1025-440-705-562440-Tobacco Prevention & Control	236-Disability Ins.	\$0	
1025-440-705-562440-Tobacco Prevention & Control	300-Supplies	\$0	
1025-440-705-562440-Tobacco Prevention & Control	400-Other Services & Charges	\$0	
1025-440-705-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$0	
1025-440-705-562440-Tobacco Prevention & Control	922-County Mailroom Services	\$0	
1025-440-705-562440-Tobacco Prevention & Control	931-County Central Stores	\$0	
1025-440-705-562440-Tobacco Prevention & Control	932-County Print Shop	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 159

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Healthy Aging & Behavior			
Tobacco Prevention & Control			
1025-440-705-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$0	
1025-440-705-562440-Tobacco Prevention & Control	958-County TER&R Annual Rents	\$0	
1025-490-705-562440-Tobacco Prevention & Control	110-Salaries	\$12,458	0.11
1025-490-705-562440-Tobacco Prevention & Control	210-Employee Benefits	\$1,022	
1025-490-705-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$1,134	
1025-490-705-562440-Tobacco Prevention & Control	221-Medical Insurance	\$3,236	
1025-490-705-562440-Tobacco Prevention & Control	230-Life Insurance	\$14	
1025-490-705-562440-Tobacco Prevention & Control	236-Disability Ins.	\$64	
1025-490-705-562440-Tobacco Prevention & Control	300-Supplies	\$100	
1025-490-705-562440-Tobacco Prevention & Control	400-Other Services & Charges	\$1,383	
1025-490-705-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$3,544	
1025-490-705-562440-Tobacco Prevention & Control	922-County Mailroom Services	\$36	
1025-490-705-562440-Tobacco Prevention & Control	932-County Print Shop	\$200	
1025-490-705-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$750	
562440 Basub Total:		\$23,941	0.11
1025-490-705-562490-Chronic Disease	110-Salaries	\$472,708	4.28
1025-490-705-562490-Chronic Disease	210-Employee Benefits	\$38,762	
1025-490-705-562490-Chronic Disease	211-PERS/LEOFF	\$42,892	
1025-490-705-562490-Chronic Disease	221-Medical Insurance	\$131,480	
1025-490-705-562490-Chronic Disease	223-Dental	\$8,282	
1025-490-705-562490-Chronic Disease	230-Life Insurance	\$1,438	
1025-490-705-562490-Chronic Disease	236-Disability Ins.	\$2,542	
1025-490-705-562490-Chronic Disease	300-Supplies	\$29,400	
1025-490-705-562490-Chronic Disease	400-Other Services & Charges	\$126,531	
1025-490-705-562490-Chronic Disease	510-Inter Gov Service	\$156,186	
1025-490-705-562490-Chronic Disease	531-HD -Transfers	\$305,000	
1025-490-705-562490-Chronic Disease	922-County Mailroom Services	\$1,422	
1025-490-705-562490-Chronic Disease	932-County Print Shop	\$1,300	
1025-490-705-562490-Chronic Disease	954-County Land & Bldg Rentals	\$29,607	
1025-490-705-562490-Chronic Disease	958-County TER&R Annual Rents	\$18,000	
562490 Basub Total:		\$1,365,550	4.28
Program Total:		\$1,389,491	4.40
Healthy Aging & Behavior Total:		\$1,389,491	4.40
Healthy Families			
Chronic Disease Prevention			
1025-222-703-562490-Chronic Disease	110-Salaries	\$225,998	2.00
1025-222-703-562490-Chronic Disease	210-Employee Benefits	\$18,534	
1025-222-703-562490-Chronic Disease	211-PERS/LEOFF	\$20,902	
1025-222-703-562490-Chronic Disease	221-Medical Insurance	\$55,814	
1025-222-703-562490-Chronic Disease	223-Dental	\$5,652	
1025-222-703-562490-Chronic Disease	230-Life Insurance	\$420	
1025-222-703-562490-Chronic Disease	236-Disability Ins.	\$1,182	
1025-222-703-562490-Chronic Disease	300-Supplies	\$4,800	
1025-222-703-562490-Chronic Disease	400-Other Services & Charges	\$56,394	
1025-222-703-562490-Chronic Disease	510-Inter Gov Service	\$71,198	
1025-222-703-562490-Chronic Disease	922-County Mailroom Services	\$702	
1025-222-703-562490-Chronic Disease	932-County Print Shop	\$500	
1025-222-703-562490-Chronic Disease	954-County Land & Bldg Rentals	\$14,617	
1025-222-703-562490-Chronic Disease	958-County TER&R Annual Rents	\$8,400	
1025-490-703-562490-Chronic Disease	110-Salaries	\$0	
1025-490-703-562490-Chronic Disease	210-Employee Benefits	\$0	
1025-490-703-562490-Chronic Disease	211-PERS/LEOFF	\$0	
1025-490-703-562490-Chronic Disease	221-Medical Insurance	\$0	
1025-490-703-562490-Chronic Disease	223-Dental	\$0	
1025-490-703-562490-Chronic Disease	230-Life Insurance	\$0	
1025-490-703-562490-Chronic Disease	236-Disability Ins.	\$236	
1025-490-703-562490-Chronic Disease	300-Supplies	\$0	
1025-490-703-562490-Chronic Disease	400-Other Services & Charges	\$0	
1025-490-703-562490-Chronic Disease	510-Inter Gov Service	\$0	
1025-490-703-562490-Chronic Disease	922-County Mailroom Services	\$0	
1025-490-703-562490-Chronic Disease	931-County Central Stores	\$0	
1025-490-703-562490-Chronic Disease	954-County Land & Bldg Rentals	\$0	
1025-490-703-562490-Chronic Disease	958-County TER&R Annual Rents	\$0	
562490 Basub Total:		\$485,349	2.00
Program Total:		\$485,349	2.00
Nurse-Family Partnership			
1025-221-703-562221-Ready Families	110-Salaries	\$430,195	4.00
1025-221-703-562221-Ready Families	140-Overtime	\$0	
1025-221-703-562221-Ready Families	141-Comp Time Non Exempt	\$0	
1025-221-703-562221-Ready Families	210-Employee Benefits	\$35,276	
1025-221-703-562221-Ready Families	211-PERS/LEOFF	\$37,217	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 160

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Healthy Families			
Nurse-Family Partnership			
	1025-221-703-562221-Ready Families	221-Medical Insurance	\$119,880
	1025-221-703-562221-Ready Families	223-Dental	\$11,292
	1025-221-703-562221-Ready Families	230-Life Insurance	\$528
	1025-221-703-562221-Ready Families	236-Disability Ins.	\$1,708
	1025-221-703-562221-Ready Families	300-Supplies	\$16,100
	1025-221-703-562221-Ready Families	400-Other Services & Charges	\$99,446
	1025-221-703-562221-Ready Families	419-Other Prof. Services	\$0
	1025-221-703-562221-Ready Families	510-Inter Gov Service	\$177,715
	1025-221-703-562221-Ready Families	922-County Mailroom Services	\$1,611
	1025-221-703-562221-Ready Families	931-County Central Stores	\$0
	1025-221-703-562221-Ready Families	932-County Print Shop	\$4,000
	1025-221-703-562221-Ready Families	954-County Land & Bldg Rentals	\$33,543
	1025-221-703-562221-Ready Families	958-County TER&R Annual Rents	\$0
		562221 Basub Total:	\$968,511
		Program Total:	\$968,511
			4.00
			4.00
Oral Health			
	1025-240-703-562240-Oral Health	110-Salaries	\$76,936
	1025-240-703-562240-Oral Health	210-Employee Benefits	\$6,308
	1025-240-703-562240-Oral Health	211-PERS/LEOFF	\$6,654
	1025-240-703-562240-Oral Health	221-Medical Insurance	\$13,516
	1025-240-703-562240-Oral Health	223-Dental	\$2,224
	1025-240-703-562240-Oral Health	230-Life Insurance	\$262
	1025-240-703-562240-Oral Health	236-Disability Ins.	\$828
	1025-240-703-562240-Oral Health	300-Supplies	\$450
	1025-240-703-562240-Oral Health	315-Office Supplies	\$0
	1025-240-703-562240-Oral Health	400-Other Services & Charges	\$14,508
	1025-240-703-562240-Oral Health	415-Xerox/Printing Services	\$0
	1025-240-703-562240-Oral Health	421-Telephone	\$0
	1025-240-703-562240-Oral Health	496-Tuition/Registration	\$0
	1025-240-703-562240-Oral Health	510-Inter Gov Service	\$24,876
	1025-240-703-562240-Oral Health	922-County Mailroom Services	\$298
	1025-240-703-562240-Oral Health	931-County Central Stores	\$0
	1025-240-703-562240-Oral Health	932-County Print Shop	\$0
	1025-240-703-562240-Oral Health	954-County Land & Bldg Rentals	\$6,184
	1025-240-703-562240-Oral Health	958-County TER&R Annual Rents	\$4,500
		562240 Basub Total:	\$157,544
		Program Total:	\$157,544
			0.82
			0.82
Partnerships for Healthy Neighborhoods			
	1025-220-703-562220-Parent/Child Health	110-Salaries	\$205,872
	1025-220-703-562220-Parent/Child Health	210-Employee Benefits	\$16,881
	1025-220-703-562220-Parent/Child Health	211-PERS/LEOFF	\$17,706
	1025-220-703-562220-Parent/Child Health	221-Medical Insurance	\$45,663
	1025-220-703-562220-Parent/Child Health	223-Dental	\$3,062
	1025-220-703-562220-Parent/Child Health	230-Life Insurance	\$380
	1025-220-703-562220-Parent/Child Health	236-Disability Ins.	\$1,539
	1025-220-703-562220-Parent/Child Health	300-Supplies	\$1,620
	1025-220-703-562220-Parent/Child Health	315-Office Supplies	\$0
	1025-220-703-562220-Parent/Child Health	329-Other Operating Support	\$0
	1025-220-703-562220-Parent/Child Health	351-Parts	\$0
	1025-220-703-562220-Parent/Child Health	400-Other Services & Charges	\$42,832
	1025-220-703-562220-Parent/Child Health	419-Other Prof. Services	\$0
	1025-220-703-562220-Parent/Child Health	421-Telephone	\$0
	1025-220-703-562220-Parent/Child Health	428-Cellular One/Pagers	\$0
	1025-220-703-562220-Parent/Child Health	433-Local Travel	\$0
	1025-220-703-562220-Parent/Child Health	496-Tuition/Registration	\$0
	1025-220-703-562220-Parent/Child Health	499-Other Misc. Services	\$0
	1025-220-703-562220-Parent/Child Health	510-Inter Gov Service	\$60,860
	1025-220-703-562220-Parent/Child Health	922-County Mailroom Services	\$595
	1025-220-703-562220-Parent/Child Health	931-County Central Stores	\$0
	1025-220-703-562220-Parent/Child Health	932-County Print Shop	\$1,500
	1025-220-703-562220-Parent/Child Health	954-County Land & Bldg Rentals	\$12,363
	1025-220-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$3,300
	1025-221-703-562220-Parent/Child Health	110-Salaries	\$154,426
	1025-221-703-562220-Parent/Child Health	140-Overtime	\$1,000
	1025-221-703-562220-Parent/Child Health	141-Comp Time Non Exempt	\$2,500
	1025-221-703-562220-Parent/Child Health	210-Employee Benefits	\$12,950
	1025-221-703-562220-Parent/Child Health	211-PERS/LEOFF	\$14,372
	1025-221-703-562220-Parent/Child Health	221-Medical Insurance	\$36,756
	1025-221-703-562220-Parent/Child Health	223-Dental	\$2,242
	1025-221-703-562220-Parent/Child Health	230-Life Insurance	\$554
	1025-221-703-562220-Parent/Child Health	236-Disability Ins.	\$852
	1025-221-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$15,200

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 161

Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Healthy Families			
Partnerships for Healthy Neighborhoods			
	1025-222-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$0
		562220 Basub Total:	\$655,025
		Program Total:	\$655,025
		Healthy Families Total:	\$2,266,429
			3.84
			3.84
			10.67
Region VI AIDSNET			
HIV Coordination			
	1025-360-708-562350-Hiv / Aids/Cd	110-Salaries	\$0
	1025-360-708-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0
	1025-360-708-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0
	1025-360-708-562350-Hiv / Aids/Cd	221-Medical Insurance	\$0
	1025-360-708-562350-Hiv / Aids/Cd	223-Dental	\$0
	1025-360-708-562350-Hiv / Aids/Cd	230-Life Insurance	\$0
	1025-360-708-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0
	1025-360-708-562350-Hiv / Aids/Cd	400-Other Services & Charges	\$0
	1025-360-708-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$0
	1025-360-708-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$0
		562350 Basub Total:	\$0
			0.00
	1025-360-708-562352-HIV Counseling & Testing	110-Salaries	\$0
	1025-360-708-562352-HIV Counseling & Testing	210-Employee Benefits	\$0
	1025-360-708-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$0
	1025-360-708-562352-HIV Counseling & Testing	221-Medical Insurance	\$0
	1025-360-708-562352-HIV Counseling & Testing	223-Dental	\$0
	1025-360-708-562352-HIV Counseling & Testing	230-Life Insurance	\$0
	1025-360-708-562352-HIV Counseling & Testing	236-Disability Ins.	\$0
		562352 Basub Total:	\$0
			0.00
	1025-360-708-562353-HIV Provider Education	210-Employee Benefits	\$0
	1025-360-708-562353-HIV Provider Education	211-PERS/LEOFF	\$0
	1025-360-708-562353-HIV Provider Education	236-Disability Ins.	\$0
	1025-360-708-562353-HIV Provider Education	300-Supplies	\$0
	1025-360-708-562353-HIV Provider Education	400-Other Services & Charges	\$0
	1025-360-708-562353-HIV Provider Education	922-County Mailroom Services	\$0
	1025-360-708-562353-HIV Provider Education	931-County Central Stores	\$0
	1025-360-708-562353-HIV Provider Education	958-County TER&R Annual Rents	\$0
		562353 Basub Total:	\$0
			0.00
		Program Total:	\$0
		Region VI AIDSNET Total:	\$0
		Health Department Total:	\$24,106,507
		Public Health Total:	\$24,106,507
			82.10
			82.10
Internal Services			
Budget Office			
Budget Office			
	0001-000-327-514234-Budget	100-Salaries & Wages	\$0
	0001-000-327-514234-Budget	110-Salaries	\$1,281,570
	0001-000-327-514234-Budget	200-Employee Benefits	\$13,202
	0001-000-327-514234-Budget	210-Employee Benefits	\$79,458
	0001-000-327-514234-Budget	211-PERS/LEOFF	\$110,855
	0001-000-327-514234-Budget	221-Medical Insurance	\$229,360
	0001-000-327-514234-Budget	223-Dental	\$19,382
	0001-000-327-514234-Budget	230-Life Insurance	\$3,954
	0001-000-327-514234-Budget	236-Disability Ins.	\$7,308
	0001-000-327-514234-Budget	300-Supplies	\$1,000
	0001-000-327-514234-Budget	310-Office Supplies	\$1,000
	0001-000-327-514234-Budget	314-Maps-Books & Periodicals	\$600
	0001-000-327-514234-Budget	318-Equipment Under \$5000	\$2,000
	0001-000-327-514234-Budget	410-Professional Services	\$5,026
	0001-000-327-514234-Budget	415-Xerox/Printing Services	\$3,600
	0001-000-327-514234-Budget	417-Temporary Employment Services	\$1,318
	0001-000-327-514234-Budget	421-Telephone	\$3,500
	0001-000-327-514234-Budget	430-Travel Charges	\$1,000
	0001-000-327-514234-Budget	434-Long Distance Travel	\$1,088
	0001-000-327-514234-Budget	435-Meals	\$900
	0001-000-327-514234-Budget	438-Lodging	\$2,500
	0001-000-327-514234-Budget	451-Rent - Copiers	\$4,020
	0001-000-327-514234-Budget	491-Assoc. Dues/Membership	\$600
	0001-000-327-514234-Budget	496-Tuition/Registration	\$11,228
	0001-000-327-514234-Budget	931-County Central Stores	\$3,500
	0001-000-327-514234-Budget	937-County Xerox/Copy Charges	\$800
	0001-000-327-514234-Budget	958-County TER&R Annual Rents	\$16,600

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 162

Entity Name	Account	Budget	FTE
Internal Services			
Budget Office			
Budget Office			
Budget Office			
	0001-000-327-514234-Budget	996-County Workshops/Training	\$300
		514234 Basub Total:	\$1,805,669
		Program Total:	\$1,805,669
		Budget Office Total:	\$1,805,669
		Budget Office Total:	\$1,805,669
Facilities Major Maintenance			
General Government Major Maintenance			
General Government Major Maintenance			
	5193-000-330-518300-Major Maintenance	413-Engineering Services	\$100,000
	5193-000-330-518300-Major Maintenance	600-Capital Outlay	\$1,684,500
	5193-000-330-518300-Major Maintenance	620-Buildings	\$0
		518300 Basub Total:	\$1,784,500
		Program Total:	\$1,784,500
		General Government Major Maintenance Total:	\$1,784,500
		Facilities Major Maintenance Total:	\$1,784,500
General Services			
Facilities Management			
Facilities Maintenance			
	5093-000-308-508200-Contingency Budgets	997-Contingency	\$351,218
		508200 Basub Total:	\$351,218
	5093-000-330-518208-Reimbursable - unscheduled maintenance	322-Cleaning & Sanitation	\$2,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	331-Electrical Supplies	\$12,460
	5093-000-330-518208-Reimbursable - unscheduled maintenance	333-Plumbing Supplies	\$1,600
	5093-000-330-518208-Reimbursable - unscheduled maintenance	334-Building Materials	\$3,200
	5093-000-330-518208-Reimbursable - unscheduled maintenance	335-Paint	\$200
	5093-000-330-518208-Reimbursable - unscheduled maintenance	339-Other Bldg. Supplies	\$5,620
	5093-000-330-518208-Reimbursable - unscheduled maintenance	364-Diesel	\$4,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	471-Electrical & Heating	\$10,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	472-Garbage	\$3,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	473-Gas	\$5,200
	5093-000-330-518208-Reimbursable - unscheduled maintenance	476-Water & Sewer	\$2,380
	5093-000-330-518208-Reimbursable - unscheduled maintenance	481-Building Maintenance.	\$9,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	482-Equipment Maintenance	\$6,630
	5093-000-330-518208-Reimbursable - unscheduled maintenance	486-Custodial Cleaning	\$21,000
	5093-000-330-518208-Reimbursable - unscheduled maintenance	911-County Contract Services	\$6,400
	5093-000-330-518208-Reimbursable - unscheduled maintenance	997-Contingency	\$0
		518208 Basub Total:	\$92,690
	5093-000-330-518209-Utilities	322-Cleaning & Sanitation	\$150,000
	5093-000-330-518209-Utilities	364-Diesel	\$24,000
	5093-000-330-518209-Utilities	471-Electrical & Heating	\$1,877,766
	5093-000-330-518209-Utilities	472-Garbage	\$303,340
	5093-000-330-518209-Utilities	473-Gas	\$969,180
	5093-000-330-518209-Utilities	474-Heating Oil	\$2,400
	5093-000-330-518209-Utilities	476-Water & Sewer	\$309,938
	5093-000-330-518209-Utilities	486-Custodial Cleaning	\$2,191,630
		518209 Basub Total:	\$5,828,254
	5093-000-330-518210-Grounds Maintenance -PW	911-County Contract Services	\$553,568
		518210 Basub Total:	\$553,568
	5093-000-330-518218-Administration	110-Salaries	\$731,906
	5093-000-330-518218-Administration	200-Employee Benefits	\$0
	5093-000-330-518218-Administration	210-Employee Benefits	\$60,016
	5093-000-330-518218-Administration	211-PERS/LEOFF	\$63,310
	5093-000-330-518218-Administration	221-Medical Insurance	\$155,960
	5093-000-330-518218-Administration	223-Dental	\$13,572
	5093-000-330-518218-Administration	230-Life Insurance	\$2,142
	5093-000-330-518218-Administration	236-Disability Ins.	\$4,048
	5093-000-330-518218-Administration	251-Uniform And Clothing	\$40,630
	5093-000-330-518218-Administration	319-Other Supplies	\$6,712
	5093-000-330-518218-Administration	326-Expendable Equipment	\$15,520
	5093-000-330-518218-Administration	327-Computer Supplies	\$26,000
	5093-000-330-518218-Administration	351-Parts	\$4,000
	5093-000-330-518218-Administration	417-Temporary Employment Services	\$20,000
	5093-000-330-518218-Administration	421-Telephone	\$21,990
	5093-000-330-518218-Administration	431-Airfare	\$6,000
	5093-000-330-518218-Administration	435-Meals	\$3,000
	5093-000-330-518218-Administration	438-Lodging	\$4,000
	5093-000-330-518218-Administration	451-Rent - Copiers	\$8,000
	5093-000-330-518218-Administration	918-Burden Overhead	\$18,840

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 163

Entity Name	Account	Budget	FTE
Internal Services			
General Services			
Facilities Management			
Facilities Maintenance			
5093-000-330-518218-Administration	931-County Central Stores	\$8,000	
5093-000-330-518218-Administration	932-County Print Shop	\$2,000	
5093-000-330-518218-Administration	933-Unleaded Fuel	\$100,562	
5093-000-330-518218-Administration	934-GIS/County Maps	\$2,000	
5093-000-330-518218-Administration	935-Diesel Fuel	\$176	
5093-000-330-518218-Administration	940-Interfund Capital Replacement	\$184,128	
5093-000-330-518218-Administration	952-Mileage Equipment Rental	\$69,636	
5093-000-330-518218-Administration	955-Fixed Equipment Rental	\$0	
5093-000-330-518218-Administration	997-Contingency	\$0	
	518218 Basub Total:	\$1,572,148	5.00
5093-000-330-518220-Routine Maintenance	110-Salaries	\$3,905,864	33.00
5093-000-330-518220-Routine Maintenance	140-Overtime	\$70,602	
5093-000-330-518220-Routine Maintenance	200-Employee Benefits	\$78,140	
5093-000-330-518220-Routine Maintenance	210-Employee Benefits	\$326,070	
5093-000-330-518220-Routine Maintenance	211-PERS/LEOFF	\$343,964	
5093-000-330-518220-Routine Maintenance	221-Medical Insurance	\$914,774	
5093-000-330-518220-Routine Maintenance	223-Dental	\$94,970	
5093-000-330-518220-Routine Maintenance	230-Life Insurance	\$2,442	
5093-000-330-518220-Routine Maintenance	236-Disability Ins.	\$23,203	
5093-000-330-518220-Routine Maintenance	300-Supplies	\$0	
5093-000-330-518220-Routine Maintenance	331-Electrical Supplies	\$211,620	
5093-000-330-518220-Routine Maintenance	333-Plumbing Supplies	\$141,954	
5093-000-330-518220-Routine Maintenance	334-Building Materials	\$241,578	
5093-000-330-518220-Routine Maintenance	335-Paint	\$8,688	
5093-000-330-518220-Routine Maintenance	339-Other Bldg. Supplies	\$199,634	
5093-000-330-518220-Routine Maintenance	400-Other Services & Charges	\$132,400	
5093-000-330-518220-Routine Maintenance	421-Telephone	\$25,000	
5093-000-330-518220-Routine Maintenance	429-Other Communication	\$26,000	
5093-000-330-518220-Routine Maintenance	454-Rent Land & Buildings	\$212,000	
5093-000-330-518220-Routine Maintenance	481-Building Maintenance.	\$181,860	
5093-000-330-518220-Routine Maintenance	482-Equipment Maintenance	\$193,522	
5093-000-330-518220-Routine Maintenance	495-Taxes & Assessments	\$682	
5093-000-330-518220-Routine Maintenance	496-Tuition/Registration	\$12,000	
5093-000-330-518220-Routine Maintenance	499-Other Misc. Services	\$126,000	
5093-000-330-518220-Routine Maintenance	840-Debt Issue Costs	\$5,052	
	518220 Basub Total:	\$7,478,019	33.00
5093-000-330-518300-Major Maintenance	400-Other Services & Charges	\$150,000	
5093-000-330-518300-Major Maintenance	600-Capital Outlay	\$33,000	
	518300 Basub Total:	\$183,000	0.00
5093-000-330-518301-Courthouse	958-County TER&R Annual Rents	\$39,200	
	518301 Basub Total:	\$39,200	0.00
5093-000-330-591180-Principal - Central Services	790-Other Debt-Principal	\$0	
	591180 Basub Total:	\$0	0.00
5093-000-330-592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$0	
	592180 Basub Total:	\$0	0.00
	Program Total:	\$16,098,097	38.00
	Facilities Management Total:	\$16,098,097	38.00
General Services			
GS Records Management Division			
0001-000-320-518405-Records	110-Salaries	\$379,762	4.00
0001-000-320-518405-Records	200-Employee Benefits	\$0	
0001-000-320-518405-Records	210-Employee Benefits	\$23,546	
0001-000-320-518405-Records	211-PERS/LEOFF	\$32,850	
0001-000-320-518405-Records	221-Medical Insurance	\$115,534	
0001-000-320-518405-Records	223-Dental	\$10,224	
0001-000-320-518405-Records	230-Life Insurance	\$1,044	
0001-000-320-518405-Records	236-Disability Ins.	\$836	
0001-000-320-518405-Records	310-Office Supplies	\$2,200	
0001-000-320-518405-Records	311-Central Stores-Office Max	\$5,000	
0001-000-320-518405-Records	320-Operating Supplies	\$7,644	
0001-000-320-518405-Records	410-Professional Services	\$9,800	
0001-000-320-518405-Records	421-Telephone	\$1,700	
0001-000-320-518405-Records	433-Local Travel	\$300	
0001-000-320-518405-Records	434-Long Distance Travel	\$304	
0001-000-320-518405-Records	450-Rental/Lease Agreement	\$3,100	
0001-000-320-518405-Records	480-Contract Repair/Main	\$3,000	
0001-000-320-518405-Records	491-Assoc. Dues/Membership	\$500	
0001-000-320-518405-Records	496-Tuition/Registration	\$300	
0001-000-320-518405-Records	955-Fixed Equipment Rental	\$0	
0001-000-320-518405-Records	958-County TER&R Annual Rents	\$6,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 164

Entity Name	Account	Budget	FTE
Internal Services			
General Services			
General Services			
GS Records Management Division			
	518405 Basub Total:	\$603,644	4.00
	Program Total:	\$603,644	4.00
Mailroom			
0001-000-320-518403-Mailroom	110-Salaries	\$79,414	1.00
0001-000-320-518403-Mailroom	140-Overtime	\$2,000	
0001-000-320-518403-Mailroom	200-Employee Benefits	\$0	
0001-000-320-518403-Mailroom	210-Employee Benefits	\$5,048	
0001-000-320-518403-Mailroom	211-PERS/LEOFF	\$7,042	
0001-000-320-518403-Mailroom	221-Medical Insurance	\$40,864	
0001-000-320-518403-Mailroom	223-Dental	\$3,378	
0001-000-320-518403-Mailroom	230-Life Insurance	\$132	
0001-000-320-518403-Mailroom	236-Disability Ins.	\$804	
0001-000-320-518403-Mailroom	320-Operating Supplies	\$4,450	
0001-000-320-518403-Mailroom	422-Postage	\$811,842	
0001-000-320-518403-Mailroom	450-Rental/Lease Agreement	\$15,368	
0001-000-320-518403-Mailroom	480-Contract Repair/Main	\$4,200	
0001-000-320-518403-Mailroom	490-Miscellaneous	\$600	
0001-000-320-518403-Mailroom	955-Fixed Equipment Rental	\$0	
	518403 Basub Total:	\$975,142	1.00
	Program Total:	\$975,142	1.00
Printing			
0001-000-320-518402-Printing	110-Salaries	\$189,271	2.00
0001-000-320-518402-Printing	140-Overtime	\$3,000	
0001-000-320-518402-Printing	200-Employee Benefits	\$0	
0001-000-320-518402-Printing	210-Employee Benefits	\$11,921	
0001-000-320-518402-Printing	211-PERS/LEOFF	\$16,640	
0001-000-320-518402-Printing	221-Medical Insurance	\$74,744	
0001-000-320-518402-Printing	223-Dental	\$6,756	
0001-000-320-518402-Printing	230-Life Insurance	\$780	
0001-000-320-518402-Printing	236-Disability Ins.	\$1,988	
0001-000-320-518402-Printing	310-Office Supplies	\$149,580	
0001-000-320-518402-Printing	320-Operating Supplies	\$4,800	
0001-000-320-518402-Printing	410-Professional Services	\$2,000	
0001-000-320-518402-Printing	430-Travel Charges	\$400	
0001-000-320-518402-Printing	450-Rental/Lease Agreement	\$3,200	
0001-000-320-518402-Printing	451-Rent - Copiers	\$124,930	
0001-000-320-518402-Printing	480-Contract Repair/Main	\$39,674	
0001-000-320-518402-Printing	490-Miscellaneous	\$100	
0001-000-320-518402-Printing	495-Taxes & Assessments	\$1,600	
0001-000-320-518402-Printing	931-County Central Stores	\$700	
0001-000-320-518402-Printing	958-County TER&R Annual Rents	\$8,000	
	518402 Basub Total:	\$640,084	2.00
	Program Total:	\$640,084	2.00
Purchasing			
0001-000-320-518401-Purchasing	100-Salaries & Wages	\$0	
0001-000-320-518401-Purchasing	110-Salaries	\$1,132,842	9.00
0001-000-320-518401-Purchasing	140-Overtime	\$2,000	
0001-000-320-518401-Purchasing	200-Employee Benefits	\$32,898	
0001-000-320-518401-Purchasing	210-Employee Benefits	\$70,360	
0001-000-320-518401-Purchasing	211-PERS/LEOFF	\$98,164	
0001-000-320-518401-Purchasing	221-Medical Insurance	\$228,964	
0001-000-320-518401-Purchasing	223-Dental	\$21,444	
0001-000-320-518401-Purchasing	230-Life Insurance	\$3,252	
0001-000-320-518401-Purchasing	236-Disability Ins.	\$6,338	
0001-000-320-518401-Purchasing	311-Central Stores-Office Max	\$8,540	
0001-000-320-518401-Purchasing	320-Operating Supplies	\$5,300	
0001-000-320-518401-Purchasing	400-Other Services & Charges	\$0	
0001-000-320-518401-Purchasing	410-Professional Services	\$7,000	
0001-000-320-518401-Purchasing	433-Local Travel	\$300	
0001-000-320-518401-Purchasing	435-Meals	\$100	
0001-000-320-518401-Purchasing	436-Outside Vehicle Usage	\$400	
0001-000-320-518401-Purchasing	440-Advertising	\$3,900	
0001-000-320-518401-Purchasing	451-Rent - Copiers	\$7,500	
0001-000-320-518401-Purchasing	480-Contract Repair/Main	\$1,800	
0001-000-320-518401-Purchasing	490-Miscellaneous	\$2,150	
0001-000-320-518401-Purchasing	491-Assoc. Dues/Membership	\$11,000	
0001-000-320-518401-Purchasing	496-Tuition/Registration	\$2,000	
0001-000-320-518401-Purchasing	918-Burden Overhead	\$1,200	
0001-000-320-518401-Purchasing	933-Unleaded Fuel	\$3,478	
0001-000-320-518401-Purchasing	940-Interfund Capital Replacement	\$2,784	
0001-000-320-518401-Purchasing	955-Fixed Equipment Rental	\$6,838	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 165

Entity Name	Account	Budget	FTE
Internal Services			
General Services			
General Services			
Purchasing			
0001-000-320-518401-Purchasing	958-County TER&R Annual Rents	\$40,600	
	518401 Basub Total:	\$1,701,152	9.00
0001-000-320-518406-Indigent Defense Coordinator	110-Salaries	\$251,416	2.00
0001-000-320-518406-Indigent Defense Coordinator	200-Employee Benefits	\$0	
0001-000-320-518406-Indigent Defense Coordinator	210-Employee Benefits	\$15,588	
0001-000-320-518406-Indigent Defense Coordinator	211-PERS/LEOFF	\$21,747	
0001-000-320-518406-Indigent Defense Coordinator	221-Medical Insurance	\$51,682	
0001-000-320-518406-Indigent Defense Coordinator	223-Dental	\$4,500	
0001-000-320-518406-Indigent Defense Coordinator	230-Life Insurance	\$780	
0001-000-320-518406-Indigent Defense Coordinator	236-Disability Ins.	\$2,724	
0001-000-320-518406-Indigent Defense Coordinator	311-Central Stores-Office Max	\$1,700	
0001-000-320-518406-Indigent Defense Coordinator	318-Equipment Under \$5000	\$1,000	
0001-000-320-518406-Indigent Defense Coordinator	421-Telephone	\$750	
0001-000-320-518406-Indigent Defense Coordinator	434-Long Distance Travel	\$400	
0001-000-320-518406-Indigent Defense Coordinator	440-Advertising	\$100	
0001-000-320-518406-Indigent Defense Coordinator	491-Assoc. Dues/Membership	\$900	
0001-000-320-518406-Indigent Defense Coordinator	496-Tuition/Registration	\$150	
	518406 Basub Total:	\$353,437	2.00
	Program Total:	\$2,054,589	11.00
Railroad			
0001-000-320-518407-Railroad	110-Salaries	\$153,564	1.00
0001-000-320-518407-Railroad	200-Employee Benefits	\$0	
0001-000-320-518407-Railroad	210-Employee Benefits	\$9,520	
0001-000-320-518407-Railroad	211-PERS/LEOFF	\$13,283	
0001-000-320-518407-Railroad	221-Medical Insurance	\$40,864	
0001-000-320-518407-Railroad	223-Dental	\$3,378	
0001-000-320-518407-Railroad	230-Life Insurance	\$648	
0001-000-320-518407-Railroad	236-Disability Ins.	\$1,626	
	518407 Basub Total:	\$222,883	1.00
0001-000-413-594730-Capital Improvements	630-Non-Bldg. Improvement	\$520,000	
	594730 Basub Total:	\$520,000	0.00
	Program Total:	\$742,883	1.00
Telecommunications			
0001-000-320-518404-Telephone	110-Salaries	\$128,520	1.00
0001-000-320-518404-Telephone	200-Employee Benefits	\$0	
0001-000-320-518404-Telephone	210-Employee Benefits	\$7,968	
0001-000-320-518404-Telephone	211-PERS/LEOFF	\$11,117	
0001-000-320-518404-Telephone	221-Medical Insurance	\$22,550	
0001-000-320-518404-Telephone	223-Dental	\$2,184	
0001-000-320-518404-Telephone	230-Life Insurance	\$648	
0001-000-320-518404-Telephone	236-Disability Ins.	\$732	
0001-000-320-518404-Telephone	410-Professional Services	\$600	
0001-000-320-518404-Telephone	421-Telephone	\$15,900	
0001-000-320-518404-Telephone	491-Assoc. Dues/Membership	\$700	
0001-000-320-518404-Telephone	958-County TER&R Annual Rents	\$2,000	
	518404 Basub Total:	\$192,919	1.00
	Program Total:	\$192,919	1.00
	General Services Total:	\$5,209,261	20.00
Risk Management			
Risk Management			
0001-000-311-514701-Risk Mgmt-Health&Safety	236-Disability Ins.	\$0	
	514701 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Risk Management Total:	\$0	0.00
	General Services Total:	\$21,307,358	58.00
Human Resources			
Human Resources			
CCSO Testing 201			
0001-000-310-516201-CCSO Testing/Recruitment	200-Employee Benefits	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	210-Employee Benefits	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	211-PERS/LEOFF	\$0	
0001-000-310-516201-CCSO Testing/Recruitment	236-Disability Ins.	\$0	
	516201 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
County Wide Programs			
0001-000-310-516104-County-Wide Programs	110-Salaries	\$480,566	3.60
0001-000-310-516104-County-Wide Programs	200-Employee Benefits	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 166

Entity Name	Account	Budget	FTE
Internal Services			
Human Resources			
Human Resources			
County Wide Programs			
0001-000-310-516104-County-Wide Programs	210-Employee Benefits	\$29,796	
0001-000-310-516104-County-Wide Programs	211-PERS/LEOFF	\$41,569	
0001-000-310-516104-County-Wide Programs	221-Medical Insurance	\$79,126	
0001-000-310-516104-County-Wide Programs	223-Dental	\$7,088	
0001-000-310-516104-County-Wide Programs	230-Life Insurance	\$1,660	
0001-000-310-516104-County-Wide Programs	236-Disability Ins.	\$2,596	
0001-000-310-516104-County-Wide Programs	435-Meals	\$2,500	
516104 Basub Total:		\$644,901	3.60
Program Total:		\$644,901	3.60
Human Resources Services			
0001-000-310-516101-Human Resource Services	110-Salaries	\$1,803,947	13.25
0001-000-310-516101-Human Resource Services	140-Overtime	\$5,000	
0001-000-310-516101-Human Resource Services	200-Employee Benefits	\$12,668	
0001-000-310-516101-Human Resource Services	210-Employee Benefits	\$112,155	
0001-000-310-516101-Human Resource Services	211-PERS/LEOFF	\$151,224	
0001-000-310-516101-Human Resource Services	221-Medical Insurance	\$368,894	
0001-000-310-516101-Human Resource Services	223-Dental	\$36,988	
0001-000-310-516101-Human Resource Services	230-Life Insurance	\$5,370	
0001-000-310-516101-Human Resource Services	236-Disability Ins.	\$8,632	
0001-000-310-516101-Human Resource Services	310-Office Supplies	\$3,000	
0001-000-310-516101-Human Resource Services	311-Central Stores-Office Max	\$20,000	
0001-000-310-516101-Human Resource Services	312-Copy Center/Xerox Charges	\$15,000	
0001-000-310-516101-Human Resource Services	314-Maps-Books & Periodicals	\$6,000	
0001-000-310-516101-Human Resource Services	324-Food/Water	\$3,500	
0001-000-310-516101-Human Resource Services	327-Computer Supplies	\$0	
0001-000-310-516101-Human Resource Services	410-Professional Services	\$232,000	
0001-000-310-516101-Human Resource Services	412-Legal Services	\$24,000	
0001-000-310-516101-Human Resource Services	414-Medical & Dental	\$10,000	
0001-000-310-516101-Human Resource Services	417-Temporary Employment Services	\$35,000	
0001-000-310-516101-Human Resource Services	421-Telephone	\$9,000	
0001-000-310-516101-Human Resource Services	427-Premiums & Awards	\$25,000	
0001-000-310-516101-Human Resource Services	430-Travel Charges	\$5,000	
0001-000-310-516101-Human Resource Services	435-Meals	\$2,500	
0001-000-310-516101-Human Resource Services	438-Lodging	\$4,500	
0001-000-310-516101-Human Resource Services	440-Advertising	\$65,000	
0001-000-310-516101-Human Resource Services	459-Other Rental	\$8,000	
0001-000-310-516101-Human Resource Services	480-Contract Repair/Main	\$2,000	
0001-000-310-516101-Human Resource Services	491-Assoc. Dues/Membership	\$5,000	
0001-000-310-516101-Human Resource Services	496-Tuition/Registration	\$10,000	
0001-000-310-516101-Human Resource Services	499-Other Misc. Services	\$10,428	
516101 Basub Total:		\$2,999,806	13.25
0001-000-310-516105-Department Operations	110-Salaries	\$61,888	0.70
0001-000-310-516105-Department Operations	200-Employee Benefits	\$0	
0001-000-310-516105-Department Operations	210-Employee Benefits	\$3,838	
0001-000-310-516105-Department Operations	211-PERS/LEOFF	\$5,353	
0001-000-310-516105-Department Operations	221-Medical Insurance	\$20,630	
0001-000-310-516105-Department Operations	223-Dental	\$1,650	
0001-000-310-516105-Department Operations	230-Life Insurance	\$46	
0001-000-310-516105-Department Operations	236-Disability Ins.	\$694	
0001-000-310-516105-Department Operations	419-Other Prof. Services	\$10,000	
0001-000-310-516105-Department Operations	958-County TER&R Annual Rents	\$51,200	
516105 Basub Total:		\$155,299	0.70
Program Total:		\$3,155,105	13.95
Human Resources Total:		\$3,800,006	17.55
Human Resources Total:		\$3,800,006	17.55
Information Services			
Information Services			
Application Services			
0001-000-305-518860-Systems And Programing	140-Overtime	\$0	
0001-000-305-518860-Systems And Programing	141-Comp Time Non Exempt	\$0	
0001-000-305-518860-Systems And Programing	200-Employee Benefits	\$0	
0001-000-305-518860-Systems And Programing	210-Employee Benefits	\$0	
0001-000-305-518860-Systems And Programing	211-PERS/LEOFF	\$0	
0001-000-305-518860-Systems And Programing	236-Disability Ins.	\$0	
0001-000-305-518860-Systems And Programing	313-Educational Supplies	\$0	
0001-000-305-518860-Systems And Programing	318-Equipment Under \$5000	\$0	
0001-000-305-518860-Systems And Programing	319-Other Supplies	\$0	
0001-000-305-518860-Systems And Programing	326-Expendable Equipment	\$0	
0001-000-305-518860-Systems And Programing	327-Computer Supplies	\$0	
0001-000-305-518860-Systems And Programing	410-Professional Services	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 167

Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
Application Services			
0001-000-305-518860-Systems And Programing	421-Telephone	\$0	
0001-000-305-518860-Systems And Programing	431-Airfare	\$0	
0001-000-305-518860-Systems And Programing	433-Local Travel	\$0	
0001-000-305-518860-Systems And Programing	434-Long Distance Travel	\$0	
0001-000-305-518860-Systems And Programing	435-Meals	\$0	
0001-000-305-518860-Systems And Programing	438-Lodging	\$0	
0001-000-305-518860-Systems And Programing	496-Tuition/Registration	\$0	
0001-000-305-518860-Systems And Programing	910-Interfund Prof. Services	\$0	
0001-000-305-518860-Systems And Programing	958-County TER&R Annual Rents	\$0	
518860 Basub Total:		\$0	0.00
0001-000-305-518862-Oracle Support Team	140-Overtime	\$0	
0001-000-305-518862-Oracle Support Team	141-Comp Time Non Exempt	\$0	
0001-000-305-518862-Oracle Support Team	200-Employee Benefits	\$0	
0001-000-305-518862-Oracle Support Team	210-Employee Benefits	\$0	
0001-000-305-518862-Oracle Support Team	211-PERS/LEOFF	\$0	
0001-000-305-518862-Oracle Support Team	236-Disability Ins.	\$0	
0001-000-305-518862-Oracle Support Team	313-Educational Supplies	\$0	
0001-000-305-518862-Oracle Support Team	318-Equipment Under \$5000	\$0	
0001-000-305-518862-Oracle Support Team	319-Other Supplies	\$0	
0001-000-305-518862-Oracle Support Team	327-Computer Supplies	\$0	
0001-000-305-518862-Oracle Support Team	410-Professional Services	\$0	
0001-000-305-518862-Oracle Support Team	421-Telephone	\$0	
0001-000-305-518862-Oracle Support Team	431-Airfare	\$0	
0001-000-305-518862-Oracle Support Team	433-Local Travel	\$0	
0001-000-305-518862-Oracle Support Team	434-Long Distance Travel	\$0	
0001-000-305-518862-Oracle Support Team	435-Meals	\$0	
0001-000-305-518862-Oracle Support Team	438-Lodging	\$0	
0001-000-305-518862-Oracle Support Team	496-Tuition/Registration	\$0	
518862 Basub Total:		\$0	0.00
0001-000-305-518875-CCIS Application Support and Programming	110-Salaries	\$3,734,256	21.00
0001-000-305-518875-CCIS Application Support and Programming	140-Overtime	\$56,000	
0001-000-305-518875-CCIS Application Support and Programming	141-Comp Time Non Exempt	\$7,396	
0001-000-305-518875-CCIS Application Support and Programming	200-Employee Benefits	\$23,318	
0001-000-305-518875-CCIS Application Support and Programming	210-Employee Benefits	\$235,528	
0001-000-305-518875-CCIS Application Support and Programming	211-PERS/LEOFF	\$311,075	
0001-000-305-518875-CCIS Application Support and Programming	221-Medical Insurance	\$631,742	
0001-000-305-518875-CCIS Application Support and Programming	223-Dental	\$59,092	
0001-000-305-518875-CCIS Application Support and Programming	230-Life Insurance	\$4,830	
0001-000-305-518875-CCIS Application Support and Programming	236-Disability Ins.	\$21,210	
0001-000-305-518875-CCIS Application Support and Programming	314-Maps-Books & Periodicals	\$1,900	
0001-000-305-518875-CCIS Application Support and Programming	318-Equipment Under \$5000	\$54,000	
0001-000-305-518875-CCIS Application Support and Programming	329-Other Operating Support	\$6,000	
0001-000-305-518875-CCIS Application Support and Programming	410-Professional Services	\$40,000	
0001-000-305-518875-CCIS Application Support and Programming	420-Communication Services	\$8,000	
0001-000-305-518875-CCIS Application Support and Programming	431-Airfare	\$2,400	
0001-000-305-518875-CCIS Application Support and Programming	433-Local Travel	\$1,000	
0001-000-305-518875-CCIS Application Support and Programming	435-Meals	\$1,000	
0001-000-305-518875-CCIS Application Support and Programming	438-Lodging	\$4,000	
0001-000-305-518875-CCIS Application Support and Programming	496-Tuition/Registration	\$10,000	
0001-000-305-518875-CCIS Application Support and Programming	648-Computer Equipment & Software	\$345,863	
0001-000-305-518875-CCIS Application Support and Programming	958-County TER&R Annual Rents	\$71,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 168

Entity Name	Account	Budget	FTE	
Internal Services				
Information Services				
Information Services				
Application Services				
Programming				
		518875 Basub Total:	\$5,629,610	21.00
		Program Total:	\$5,629,610	21.00
County-Wide Support				
0001-000-305-518868-County S/W & H/W Maintenance	318-Equipment Under \$5000	\$261,570		
0001-000-305-518868-County S/W & H/W Maintenance	327-Computer Supplies	\$107,417		
0001-000-305-518868-County S/W & H/W Maintenance	410-Professional Services	\$124,250		
0001-000-305-518868-County S/W & H/W Maintenance	419-Other Prof. Services	\$174,155		
0001-000-305-518868-County S/W & H/W Maintenance	420-Communication Services	\$508,347		
0001-000-305-518868-County S/W & H/W Maintenance	434-Long Distance Travel	\$8,600		
0001-000-305-518868-County S/W & H/W Maintenance	482-Equipment Maintenance	\$405,676		
0001-000-305-518868-County S/W & H/W Maintenance	487-Computer Maintenance/Repair	\$1,900,464		
0001-000-305-518868-County S/W & H/W Maintenance	496-Tuition/Registration	\$20,800		
0001-000-305-518868-County S/W & H/W Maintenance	648-Computer Equipment & Software	\$99,482		
		518868 Basub Total:	\$3,610,761	0.00
		Program Total:	\$3,610,761	0.00
IS Administration				
0001-000-305-518810-CCIS Admin	110-Salaries	\$533,904	3.30	
0001-000-305-518810-CCIS Admin	140-Overtime	\$400		
0001-000-305-518810-CCIS Admin	141-Comp Time Non Exempt	\$0		
0001-000-305-518810-CCIS Admin	200-Employee Benefits	\$0		
0001-000-305-518810-CCIS Admin	210-Employee Benefits	\$33,134		
0001-000-305-518810-CCIS Admin	211-PERS/LEOFF	\$46,541		
0001-000-305-518810-CCIS Admin	221-Medical Insurance	\$86,376		
0001-000-305-518810-CCIS Admin	223-Dental	\$7,374		
0001-000-305-518810-CCIS Admin	230-Life Insurance	\$1,410		
0001-000-305-518810-CCIS Admin	236-Disability Ins.	\$2,946		
0001-000-305-518810-CCIS Admin	315-Office Supplies	\$8,300		
0001-000-305-518810-CCIS Admin	316-Telecommunication Equip.	\$100		
0001-000-305-518810-CCIS Admin	317-Xerox - Copy Charges	\$400		
0001-000-305-518810-CCIS Admin	318-Equipment Under \$5000	\$1,000		
0001-000-305-518810-CCIS Admin	322-Cleaning & Sanitation	\$50		
0001-000-305-518810-CCIS Admin	324-Food/Water	\$100		
0001-000-305-518810-CCIS Admin	326-Expendable Equipment	\$300		
0001-000-305-518810-CCIS Admin	327-Computer Supplies	\$300		
0001-000-305-518810-CCIS Admin	329-Other Operating Support	\$0		
0001-000-305-518810-CCIS Admin	410-Professional Services	\$0		
0001-000-305-518810-CCIS Admin	417-Temporary Employment Services	\$0		
0001-000-305-518810-CCIS Admin	421-Telephone	\$40,000		
0001-000-305-518810-CCIS Admin	422-Postage	\$500		
0001-000-305-518810-CCIS Admin	431-Airfare	\$1,200		
0001-000-305-518810-CCIS Admin	433-Local Travel	\$300		
0001-000-305-518810-CCIS Admin	434-Long Distance Travel	\$0		
0001-000-305-518810-CCIS Admin	435-Meals	\$500		
0001-000-305-518810-CCIS Admin	438-Lodging	\$2,000		
0001-000-305-518810-CCIS Admin	451-Rent - Copiers	\$4,200		
0001-000-305-518810-CCIS Admin	472-Garbage	\$0		
0001-000-305-518810-CCIS Admin	491-Assoc. Dues/Membership	\$300		
0001-000-305-518810-CCIS Admin	496-Tuition/Registration	\$5,000		
0001-000-305-518810-CCIS Admin	499-Other Misc. Services	\$0		
0001-000-305-518810-CCIS Admin	958-County TER&R Annual Rents	\$17,800		
0001-000-305-518810-CCIS Admin	964-County Liability Ins. Charge	\$3,370		
		518810 Basub Total:	\$797,805	3.30
0001-000-305-518813-Overhead Costs (Facilities)	312-Copy Center/Xerox Charges	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	315-Office Supplies	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	317-Xerox - Copy Charges	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	318-Equipment Under \$5000	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	319-Other Supplies	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	324-Food/Water	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	419-Other Prof. Services	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	421-Telephone	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	472-Garbage	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	931-County Central Stores	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	964-County Liability Ins. Charge	\$0		
0001-000-305-518813-Overhead Costs (Facilities)	980-Interfund Maintenance/Repairs	\$0		
		518813 Basub Total:	\$0	0.00
		Program Total:	\$797,805	3.30
Network & System Administration				
0001-000-305-518812-Circuits & Network Admin	140-Overtime	\$0		
0001-000-305-518812-Circuits & Network Admin	141-Comp Time Non Exempt	\$0		

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 169

Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
Network & System Administration			
0001-000-305-518812-Circuits & Network Admin	200-Employee Benefits	\$0	
0001-000-305-518812-Circuits & Network Admin	210-Employee Benefits	\$0	
0001-000-305-518812-Circuits & Network Admin	211-PERS/LEOFF	\$0	
0001-000-305-518812-Circuits & Network Admin	236-Disability Ins.	\$0	
0001-000-305-518812-Circuits & Network Admin	314-Maps-Books & Periodicals	\$0	
0001-000-305-518812-Circuits & Network Admin	315-Office Supplies	\$0	
0001-000-305-518812-Circuits & Network Admin	318-Equipment Under \$5000	\$0	
0001-000-305-518812-Circuits & Network Admin	319-Other Supplies	\$0	
0001-000-305-518812-Circuits & Network Admin	326-Expendable Equipment	\$0	
0001-000-305-518812-Circuits & Network Admin	327-Computer Supplies	\$0	
0001-000-305-518812-Circuits & Network Admin	328-Uniforms/Clothing	\$0	
0001-000-305-518812-Circuits & Network Admin	329-Other Operating Support	\$0	
0001-000-305-518812-Circuits & Network Admin	351-Parts	\$0	
0001-000-305-518812-Circuits & Network Admin	410-Professional Services	\$0	
0001-000-305-518812-Circuits & Network Admin	413-Engineering Services	\$0	
0001-000-305-518812-Circuits & Network Admin	417-Temporary Employment Services	\$0	
0001-000-305-518812-Circuits & Network Admin	420-Communication Services	\$0	
0001-000-305-518812-Circuits & Network Admin	429-Other Communication	\$0	
0001-000-305-518812-Circuits & Network Admin	431-Airfare	\$0	
0001-000-305-518812-Circuits & Network Admin	433-Local Travel	\$0	
0001-000-305-518812-Circuits & Network Admin	434-Long Distance Travel	\$0	
0001-000-305-518812-Circuits & Network Admin	435-Meals	\$0	
0001-000-305-518812-Circuits & Network Admin	438-Lodging	\$0	
0001-000-305-518812-Circuits & Network Admin	439-Other Travel	\$0	
0001-000-305-518812-Circuits & Network Admin	459-Other Rental	\$0	
0001-000-305-518812-Circuits & Network Admin	470-Public Utility Services	\$0	
0001-000-305-518812-Circuits & Network Admin	482-Equipment Maintenance	\$0	
0001-000-305-518812-Circuits & Network Admin	496-Tuition/Registration	\$0	
0001-000-305-518812-Circuits & Network Admin	980-Interfund Maintenance/Repairs	\$0	
	518812 Basub Total:	\$0	0.00
0001-000-305-518852-CCIS System Administration	110-Salaries	\$1,746,024	9.00
0001-000-305-518852-CCIS System Administration	140-Overtime	\$10,000	
0001-000-305-518852-CCIS System Administration	141-Comp Time Non Exempt	\$10,000	
0001-000-305-518852-CCIS System Administration	210-Employee Benefits	\$109,594	
0001-000-305-518852-CCIS System Administration	211-PERS/LEOFF	\$151,031	
0001-000-305-518852-CCIS System Administration	221-Medical Insurance	\$237,868	
0001-000-305-518852-CCIS System Administration	223-Dental	\$24,352	
0001-000-305-518852-CCIS System Administration	230-Life Insurance	\$1,944	
0001-000-305-518852-CCIS System Administration	236-Disability Ins.	\$9,952	
0001-000-305-518852-CCIS System Administration	314-Maps-Books & Periodicals	\$0	
0001-000-305-518852-CCIS System Administration	315-Office Supplies	\$0	
0001-000-305-518852-CCIS System Administration	318-Equipment Under \$5000	\$0	
0001-000-305-518852-CCIS System Administration	319-Other Supplies	\$0	
0001-000-305-518852-CCIS System Administration	326-Expendable Equipment	\$37,000	
0001-000-305-518852-CCIS System Administration	327-Computer Supplies	\$0	
0001-000-305-518852-CCIS System Administration	351-Parts	\$2,500	
0001-000-305-518852-CCIS System Administration	410-Professional Services	\$0	
0001-000-305-518852-CCIS System Administration	413-Engineering Services	\$0	
0001-000-305-518852-CCIS System Administration	420-Communication Services	\$0	
0001-000-305-518852-CCIS System Administration	431-Airfare	\$2,400	
0001-000-305-518852-CCIS System Administration	433-Local Travel	\$1,000	
0001-000-305-518852-CCIS System Administration	435-Meals	\$500	
0001-000-305-518852-CCIS System Administration	437-Freight	\$500	
0001-000-305-518852-CCIS System Administration	438-Lodging	\$4,000	
0001-000-305-518852-CCIS System Administration	482-Equipment Maintenance	\$10,000	
0001-000-305-518852-CCIS System Administration	487-Computer Maintenance/Repair	\$0	
0001-000-305-518852-CCIS System Administration	496-Tuition/Registration	\$5,000	
0001-000-305-518852-CCIS System Administration	920-Intergovernmental Charges	\$300	
0001-000-305-518852-CCIS System Administration	933-Unleaded Fuel	\$0	
0001-000-305-518852-CCIS System Administration	955-Fixed Equipment Rental	\$0	
0001-000-305-518852-CCIS System Administration	958-County TER&R Annual Rents	\$49,600	
	518852 Basub Total:	\$2,413,565	9.00
0001-000-305-518870-Unix Admin	140-Overtime	\$0	
0001-000-305-518870-Unix Admin	141-Comp Time Non Exempt	\$0	
0001-000-305-518870-Unix Admin	200-Employee Benefits	\$0	
0001-000-305-518870-Unix Admin	210-Employee Benefits	\$0	
0001-000-305-518870-Unix Admin	211-PERS/LEOFF	\$0	
0001-000-305-518870-Unix Admin	236-Disability Ins.	\$0	
0001-000-305-518870-Unix Admin	314-Maps-Books & Periodicals	\$0	
0001-000-305-518870-Unix Admin	319-Other Supplies	\$0	
0001-000-305-518870-Unix Admin	326-Expendable Equipment	\$0	
0001-000-305-518870-Unix Admin	327-Computer Supplies	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 170

Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
Network & System Administration			
	0001-000-305-518870-Unix Admin	420-Communication Services	\$0
	0001-000-305-518870-Unix Admin	431-Airfare	\$0
	0001-000-305-518870-Unix Admin	433-Local Travel	\$0
	0001-000-305-518870-Unix Admin	434-Long Distance Travel	\$0
	0001-000-305-518870-Unix Admin	435-Meals	\$0
	0001-000-305-518870-Unix Admin	438-Lodging	\$0
	0001-000-305-518870-Unix Admin	482-Equipment Maintenance	\$0
	0001-000-305-518870-Unix Admin	487-Computer Maintenance/Repair	\$0
	0001-000-305-518870-Unix Admin	496-Tuition/Registration	\$0
	0001-000-305-518870-Unix Admin	958-County TER&R Annual Rents	\$0
	0001-000-305-518870-Unix Admin	980-Interfund Maintenance/Repairs	\$0
		518870 Basub Total:	\$0 0.00
	0001-000-305-518885-NT Admin	140-Overtime	\$0
	0001-000-305-518885-NT Admin	141-Comp Time Non Exempt	\$0
	0001-000-305-518885-NT Admin	200-Employee Benefits	\$0
	0001-000-305-518885-NT Admin	210-Employee Benefits	\$0
	0001-000-305-518885-NT Admin	211-PERS/LEOFF	\$0
	0001-000-305-518885-NT Admin	236-Disability Ins.	\$0
	0001-000-305-518885-NT Admin	318-Equipment Under \$5000	\$0
	0001-000-305-518885-NT Admin	319-Other Supplies	\$0
	0001-000-305-518885-NT Admin	327-Computer Supplies	\$0
	0001-000-305-518885-NT Admin	328-Uniforms/Clothing	\$0
	0001-000-305-518885-NT Admin	420-Communication Services	\$0
	0001-000-305-518885-NT Admin	433-Local Travel	\$0
	0001-000-305-518885-NT Admin	482-Equipment Maintenance	\$0
	0001-000-305-518885-NT Admin	496-Tuition/Registration	\$0
	0001-000-305-518885-NT Admin	958-County TER&R Annual Rents	\$0
		518885 Basub Total:	\$0 0.00
		Program Total:	\$2,413,565 9.00
Service Desk			
	0001-000-305-518851-Help Desk	140-Overtime	\$0
	0001-000-305-518851-Help Desk	141-Comp Time Non Exempt	\$0
	0001-000-305-518851-Help Desk	200-Employee Benefits	\$0
	0001-000-305-518851-Help Desk	210-Employee Benefits	\$0
	0001-000-305-518851-Help Desk	211-PERS/LEOFF	\$0
	0001-000-305-518851-Help Desk	236-Disability Ins.	\$0
	0001-000-305-518851-Help Desk	314-Maps-Books & Periodicals	\$0
	0001-000-305-518851-Help Desk	315-Office Supplies	\$0
	0001-000-305-518851-Help Desk	318-Equipment Under \$5000	\$0
	0001-000-305-518851-Help Desk	326-Expendable Equipment	\$0
	0001-000-305-518851-Help Desk	327-Computer Supplies	\$0
	0001-000-305-518851-Help Desk	417-Temporary Employment Services	\$0
	0001-000-305-518851-Help Desk	419-Other Prof. Services	\$0
	0001-000-305-518851-Help Desk	431-Airfare	\$0
	0001-000-305-518851-Help Desk	438-Lodging	\$0
	0001-000-305-518851-Help Desk	496-Tuition/Registration	\$0
	0001-000-305-518851-Help Desk	931-County Central Stores	\$0
	0001-000-305-518851-Help Desk	958-County TER&R Annual Rents	\$0
		518851 Basub Total:	\$0 0.00
	0001-000-305-518853-Operations (Core Tech.)	140-Overtime	\$0
	0001-000-305-518853-Operations (Core Tech.)	141-Comp Time Non Exempt	\$0
	0001-000-305-518853-Operations (Core Tech.)	200-Employee Benefits	\$0
	0001-000-305-518853-Operations (Core Tech.)	210-Employee Benefits	\$0
	0001-000-305-518853-Operations (Core Tech.)	211-PERS/LEOFF	\$0
	0001-000-305-518853-Operations (Core Tech.)	236-Disability Ins.	\$0
	0001-000-305-518853-Operations (Core Tech.)	315-Office Supplies	\$0
	0001-000-305-518853-Operations (Core Tech.)	318-Equipment Under \$5000	\$0
	0001-000-305-518853-Operations (Core Tech.)	419-Other Prof. Services	\$0
	0001-000-305-518853-Operations (Core Tech.)	431-Airfare	\$0
	0001-000-305-518853-Operations (Core Tech.)	433-Local Travel	\$0
	0001-000-305-518853-Operations (Core Tech.)	434-Long Distance Travel	\$0
	0001-000-305-518853-Operations (Core Tech.)	435-Meals	\$0
	0001-000-305-518853-Operations (Core Tech.)	438-Lodging	\$0
	0001-000-305-518853-Operations (Core Tech.)	482-Equipment Maintenance	\$0
	0001-000-305-518853-Operations (Core Tech.)	496-Tuition/Registration	\$0
	0001-000-305-518853-Operations (Core Tech.)	931-County Central Stores	\$0
	0001-000-305-518853-Operations (Core Tech.)	958-County TER&R Annual Rents	\$0
		518853 Basub Total:	\$0 0.00
	0001-000-305-518873-CCIS Service Desk	110-Salaries	\$336,286 2.70
	0001-000-305-518873-CCIS Service Desk	140-Overtime	\$0
	0001-000-305-518873-CCIS Service Desk	141-Comp Time Non Exempt	\$0

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 171

Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
Service Desk			
	0001-000-305-518873-CCIS Service Desk	210-Employee Benefits	\$21,014
	0001-000-305-518873-CCIS Service Desk	211-PERS/LEOFF	\$29,089
	0001-000-305-518873-CCIS Service Desk	221-Medical Insurance	\$54,198
	0001-000-305-518873-CCIS Service Desk	223-Dental	\$5,002
	0001-000-305-518873-CCIS Service Desk	230-Life Insurance	\$438
	0001-000-305-518873-CCIS Service Desk	236-Disability Ins.	\$1,916
	0001-000-305-518873-CCIS Service Desk	314-Maps-Books & Periodicals	\$500
	0001-000-305-518873-CCIS Service Desk	315-Office Supplies	\$30,000
	0001-000-305-518873-CCIS Service Desk	318-Equipment Under \$5000	\$0
	0001-000-305-518873-CCIS Service Desk	326-Expendable Equipment	\$0
	0001-000-305-518873-CCIS Service Desk	327-Computer Supplies	\$7,000
	0001-000-305-518873-CCIS Service Desk	330-Building Supplies	\$0
	0001-000-305-518873-CCIS Service Desk	331-Electrical Supplies	\$0
	0001-000-305-518873-CCIS Service Desk	351-Parts	\$75,600
	0001-000-305-518873-CCIS Service Desk	417-Temporary Employment Services	\$10,000
	0001-000-305-518873-CCIS Service Desk	422-Postage	\$0
	0001-000-305-518873-CCIS Service Desk	433-Local Travel	\$1,200
	0001-000-305-518873-CCIS Service Desk	910-Interfund Prof. Services	\$100
	0001-000-305-518873-CCIS Service Desk	958-County TER&R Annual Rents	\$22,600
		518873 Basub Total:	\$594,943
			2.70
		Program Total:	\$594,943
			2.70
		Information Services Total:	\$13,046,684
			36.00
Server Equipment Repair & Replacement			
Server Equipment Repair & Replacement			
	5090-000-390-594180-Capital-General Gov.	318-Equipment Under \$5000	\$20,000
	5090-000-390-594180-Capital-General Gov.	328-Uniforms/Clothing	\$28,800
	5090-000-390-594180-Capital-General Gov.	410-Professional Services	\$0
	5090-000-390-594180-Capital-General Gov.	648-Computer Equipment & Software	\$796,374
		594180 Basub Total:	\$845,174
			0.00
		Program Total:	\$845,174
			0.00
		Server Equipment Repair & Replacement Total:	\$845,174
			0.00
		Information Services Total:	\$13,891,858
			36.00
Public Information and Outreach			
Public Information and Outreach			
Communications			
	0001-000-340-513150-Administration	100-Salaries & Wages	\$35,428
	0001-000-340-513150-Administration	110-Salaries	\$850,060
	0001-000-340-513150-Administration	200-Employee Benefits	\$13,104
	0001-000-340-513150-Administration	210-Employee Benefits	\$56,802
	0001-000-340-513150-Administration	211-PERS/LEOFF	\$78,258
	0001-000-340-513150-Administration	221-Medical Insurance	\$196,802
	0001-000-340-513150-Administration	223-Dental	\$16,718
	0001-000-340-513150-Administration	230-Life Insurance	\$3,956
	0001-000-340-513150-Administration	236-Disability Ins.	\$4,118
	0001-000-340-513150-Administration	310-Office Supplies	\$550
	0001-000-340-513150-Administration	311-Central Stores-Office Max	\$3,000
	0001-000-340-513150-Administration	314-Maps-Books & Periodicals	\$876
	0001-000-340-513150-Administration	324-Food/Water	\$230
	0001-000-340-513150-Administration	327-Computer Supplies	\$3,000
	0001-000-340-513150-Administration	410-Professional Services	\$4,800
	0001-000-340-513150-Administration	415-Xerox/Printing Services	\$300
	0001-000-340-513150-Administration	417-Temporary Employment Services	\$0
	0001-000-340-513150-Administration	421-Telephone	\$6,300
	0001-000-340-513150-Administration	427-Premiums & Awards	\$0
	0001-000-340-513150-Administration	433-Local Travel	\$1,000
	0001-000-340-513150-Administration	437-Freight	\$150
	0001-000-340-513150-Administration	439-Other Travel	\$200
	0001-000-340-513150-Administration	451-Rent - Copiers	\$6,800
	0001-000-340-513150-Administration	459-Other Rental	\$0
	0001-000-340-513150-Administration	490-Miscellaneous	\$150
	0001-000-340-513150-Administration	491-Assoc. Dues/Membership	\$300
	0001-000-340-513150-Administration	496-Tuition/Registration	\$500
	0001-000-340-513150-Administration	932-County Print Shop	\$200
	0001-000-340-513150-Administration	934-GIS/County Maps	\$400
	0001-000-340-513150-Administration	952-Mileage Equipment Rental	\$0
	0001-000-340-513150-Administration	954-County Land & Bldg Rentals	\$200
	0001-000-340-513150-Administration	958-County TER&R Annual Rents	\$21,600
		513150 Basub Total:	\$1,305,802
			6.90
		Program Total:	\$1,305,802
			6.90
Neighborhood Outreach			

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 172

Entity Name	Account	Budget	FTE
Internal Services			
<u>Public Information and Outreach</u>			
<u>Public Information and Outreach</u>			
<u>Neighborhood Outreach</u>			
	0001-000-340-558118-Neighborhoods	310-Office Supplies	\$300
	0001-000-340-558118-Neighborhoods	311-Central Stores-Office Max	\$400
	0001-000-340-558118-Neighborhoods	314-Maps-Books & Periodicals	\$0
	0001-000-340-558118-Neighborhoods	386-Sign Posts	\$1,726
	0001-000-340-558118-Neighborhoods	410-Professional Services	\$400
	0001-000-340-558118-Neighborhoods	417-Temporary Employment Services	\$0
	0001-000-340-558118-Neighborhoods	433-Local Travel	\$100
	0001-000-340-558118-Neighborhoods	459-Other Rental	\$0
	0001-000-340-558118-Neighborhoods	496-Tuition/Registration	\$150
	0001-000-340-558118-Neighborhoods	932-County Print Shop	\$950
	0001-000-340-558118-Neighborhoods	934-GIS/County Maps	\$300
	0001-000-340-558118-Neighborhoods	996-County Workshops/Training	\$0
	558118 Basub Total:	\$4,326	0.00
	Program Total:	\$4,326	0.00
	Public Information and Outreach Total:	\$1,310,128	6.90
	Public Information and Outreach Total:	\$1,310,128	6.90
	Internal Services Total:	\$43,899,519	125.45
Fiscal Entities			
<u>Computer Repair & Replacement</u>			
<u>Technology Equipment Repair & Replacement</u>			
<u>Countywide Desktop Training</u>			
	5092-000-390-518859-Countywide PC Training	410-Professional Services	\$0
	518859 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
<u>Desktop Equipment Repair & Replacement</u>			
	5092-000-390-518850-CCIS PC & Printer R&R	315-Office Supplies	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	318-Equipment Under \$5000	\$824,000
	5092-000-390-518850-CCIS PC & Printer R&R	326-Expendable Equipment	\$76,000
	5092-000-390-518850-CCIS PC & Printer R&R	327-Computer Supplies	\$400,000
	5092-000-390-518850-CCIS PC & Printer R&R	410-Professional Services	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	417-Temporary Employment Services	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	428-Cellular One/Pagers	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	472-Garbage	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	482-Equipment Maintenance	\$24,000
	5092-000-390-518850-CCIS PC & Printer R&R	487-Computer Maintenance/Repair	\$74,000
	5092-000-390-518850-CCIS PC & Printer R&R	911-County Contract Services	\$9,100
	5092-000-390-518850-CCIS PC & Printer R&R	912-Countywide Indirect	\$221,663
	518850 Basub Total:	\$1,628,763	0.00
	5092-000-390-518856-PC Software	327-Computer Supplies	\$0
	5092-000-390-518856-PC Software	410-Professional Services	\$0
	5092-000-390-518856-PC Software	417-Temporary Employment Services	\$0
	518856 Basub Total:	\$0	0.00
	5092-000-390-518857-Printers - New/Replacement	318-Equipment Under \$5000	\$0
	5092-000-390-518857-Printers - New/Replacement	326-Expendable Equipment	\$0
	5092-000-390-518857-Printers - New/Replacement	487-Computer Maintenance/Repair	\$0
	518857 Basub Total:	\$0	0.00
	5092-000-390-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$101,940
	597001 Basub Total:	\$101,940	0.00
	Program Total:	\$1,730,703	0.00
<u>Desktop Support</u>			
	5092-000-308-508200-Contingency Budgets	997-Contingency	\$114,624
	508200 Basub Total:	\$114,624	0.00
	5092-000-390-518851-Help Desk	140-Overtime	\$0
	5092-000-390-518851-Help Desk	141-Comp Time Non Exempt	\$0
	5092-000-390-518851-Help Desk	210-Employee Benefits	\$0
	5092-000-390-518851-Help Desk	211-PERS/LEOFF	\$0
	5092-000-390-518851-Help Desk	314-Maps-Books & Periodicals	\$0
	5092-000-390-518851-Help Desk	318-Equipment Under \$5000	\$0
	5092-000-390-518851-Help Desk	417-Temporary Employment Services	\$0
	5092-000-390-518851-Help Desk	433-Local Travel	\$0
	5092-000-390-518851-Help Desk	437-Freight	\$0
	518851 Basub Total:	\$0	0.00
	5092-000-390-518855-IS Operations/Support Milts	110-Salaries	\$1,857,834
	5092-000-390-518855-IS Operations/Support Milts	140-Overtime	\$30,000
	5092-000-390-518855-IS Operations/Support Milts	141-Comp Time Non Exempt	\$16,900
	5092-000-390-518855-IS Operations/Support Milts	200-Employee Benefits	\$27,514
	5092-000-390-518855-IS Operations/Support Milts	210-Employee Benefits	\$157,586

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 173

Entity Name	Account	Budget	FTE
Fiscal Entities			
Computer Repair & Replacement			
Technology Equipment Repair & Replacement			
Desktop Support			
5092-000-390-518855-IS Operations/Support Milts	211-PERS/LEOFF	\$166,157	
5092-000-390-518855-IS Operations/Support Milts	221-Medical Insurance	\$318,908	
5092-000-390-518855-IS Operations/Support Milts	223-Dental	\$30,970	
5092-000-390-518855-IS Operations/Support Milts	230-Life Insurance	\$2,886	
5092-000-390-518855-IS Operations/Support Milts	236-Disability Ins.	\$10,286	
5092-000-390-518855-IS Operations/Support Milts	252-Meal Allowance	\$0	
5092-000-390-518855-IS Operations/Support Milts	313-Educational Supplies	\$0	
5092-000-390-518855-IS Operations/Support Milts	314-Maps-Books & Periodicals	\$0	
5092-000-390-518855-IS Operations/Support Milts	315-Office Supplies	\$1,200	
5092-000-390-518855-IS Operations/Support Milts	318-Equipment Under \$5000	\$20,000	
5092-000-390-518855-IS Operations/Support Milts	319-Other Supplies	\$0	
5092-000-390-518855-IS Operations/Support Milts	326-Expendable Equipment	\$0	
5092-000-390-518855-IS Operations/Support Milts	327-Computer Supplies	\$6,000	
5092-000-390-518855-IS Operations/Support Milts	410-Professional Services	\$110,000	
5092-000-390-518855-IS Operations/Support Milts	415-Xerox/Printing Services	\$0	
5092-000-390-518855-IS Operations/Support Milts	417-Temporary Employment Services	\$10,000	
5092-000-390-518855-IS Operations/Support Milts	421-Telephone	\$0	
5092-000-390-518855-IS Operations/Support Milts	422-Postage	\$100	
5092-000-390-518855-IS Operations/Support Milts	428-Cellular One/Pagers	\$0	
5092-000-390-518855-IS Operations/Support Milts	430-Travel Charges	\$0	
5092-000-390-518855-IS Operations/Support Milts	431-Airfare	\$1,200	
5092-000-390-518855-IS Operations/Support Milts	433-Local Travel	\$5,000	
5092-000-390-518855-IS Operations/Support Milts	434-Long Distance Travel	\$0	
5092-000-390-518855-IS Operations/Support Milts	435-Meals	\$500	
5092-000-390-518855-IS Operations/Support Milts	438-Lodging	\$2,000	
5092-000-390-518855-IS Operations/Support Milts	439-Other Travel	\$300	
5092-000-390-518855-IS Operations/Support Milts	487-Computer Maintenance/Repair	\$10,000	
5092-000-390-518855-IS Operations/Support Milts	496-Tuition/Registration	\$5,000	
5092-000-390-518855-IS Operations/Support Milts	499-Other Misc. Services	\$77,913	
5092-000-390-518855-IS Operations/Support Milts	918-Burden Overhead	\$600	
5092-000-390-518855-IS Operations/Support Milts	931-County Central Stores	\$1,700	
5092-000-390-518855-IS Operations/Support Milts	933-Unleaded Fuel	\$822	
5092-000-390-518855-IS Operations/Support Milts	940-Interfund Capital Replacement	\$0	
5092-000-390-518855-IS Operations/Support Milts	952-Mileage Equipment Rental	\$3,920	
5092-000-390-518855-IS Operations/Support Milts	964-County Liability Ins. Charge	\$15,664	
5092-000-390-518855-IS Operations/Support Milts	997-Contingency	\$0	
518855 Basub Total:		\$2,890,960	12.00
Program Total:		\$3,005,584	12.00
Technology Equipment Repair & Replacement Total:		\$4,736,287	12.00
Computer Repair & Replacement Total:		\$4,736,287	12.00
Contingencies			
Expendable Contingency			
0001-000-308-508200-Contingency Budgets	414-Medical & Dental	\$134,400	
0001-000-308-508200-Contingency Budgets	997-Contingency	\$7,199,888	
508200 Basub Total:		\$7,334,288	0.00
Program Total:		\$7,334,288	0.00
Contingencies Total:		\$7,334,288	0.00
Contingencies Total:		\$7,334,288	0.00
Exhibition Hall Dedicated Revenue Fund			
Exhibition Hall Dedicated Revenue Fund			
Exhibition Hall Dedicated Revenue Fund			
1026-000-304-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$2,354,081	
597914 Basub Total:		\$2,354,081	0.00
Program Total:		\$2,354,081	0.00
Exhibition Hall Dedicated Revenue Fund Total:		\$2,354,081	0.00
Exhibition Hall Dedicated Revenue Fund Total:		\$2,354,081	0.00
Insurance Reserves			
General Liability Reserve			
General Liability			
5040-000-309-514700-Risk Management	110-Salaries	\$163,260	1.40
5040-000-309-514700-Risk Management	200-Employee Benefits	\$10,006	
5040-000-309-514700-Risk Management	210-Employee Benefits	\$13,387	
5040-000-309-514700-Risk Management	211-PERS/LEOFF	\$14,126	
5040-000-309-514700-Risk Management	221-Medical Insurance	\$15,758	
5040-000-309-514700-Risk Management	223-Dental	\$1,612	
5040-000-309-514700-Risk Management	230-Life Insurance	\$674	
5040-000-309-514700-Risk Management	236-Disability Ins.	\$682	
5040-000-309-514700-Risk Management	314-Maps-Books & Periodicals	\$400	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 174

Entity Name	Account	Budget	FTE
Fiscal Entities			
Insurance Reserves			
General Liability Reserve			
General Liability			
5040-000-309-514700-Risk Management	320-Operating Supplies	\$1,400	
5040-000-309-514700-Risk Management	410-Professional Services	\$10,000	
5040-000-309-514700-Risk Management	430-Travel Charges	\$10,000	
5040-000-309-514700-Risk Management	434-Long Distance Travel	\$15,000	
5040-000-309-514700-Risk Management	435-Meals	\$1,000	
5040-000-309-514700-Risk Management	450-Rental/Lease Agreement	\$500	
5040-000-309-514700-Risk Management	460-Insurance Charges	\$1,692,000	
5040-000-309-514700-Risk Management	461-Bonds/Notary	\$6,000	
5040-000-309-514700-Risk Management	464-Liability Insurance	\$1,933,950	
5040-000-309-514700-Risk Management	496-Tuition/Registration	\$1,000	
5040-000-309-514700-Risk Management	997-Contingency	\$48,838	
514700 Basub Total:		\$3,939,593	1.40
5040-000-309-514701-Risk Mgmt-Health&Safety	110-Salaries	\$181,279	1.50
5040-000-309-514701-Risk Mgmt-Health&Safety	200-Employee Benefits	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	210-Employee Benefits	\$14,865	
5040-000-309-514701-Risk Mgmt-Health&Safety	211-PERS/LEOFF	\$15,684	
5040-000-309-514701-Risk Mgmt-Health&Safety	221-Medical Insurance	\$31,564	
5040-000-309-514701-Risk Mgmt-Health&Safety	223-Dental	\$4,130	
5040-000-309-514701-Risk Mgmt-Health&Safety	230-Life Insurance	\$422	
5040-000-309-514701-Risk Mgmt-Health&Safety	236-Disability Ins.	\$1,219	
5040-000-309-514701-Risk Mgmt-Health&Safety	310-Office Supplies	\$950	
5040-000-309-514701-Risk Mgmt-Health&Safety	421-Telephone	\$4,200	
5040-000-309-514701-Risk Mgmt-Health&Safety	435-Meals	\$250	
5040-000-309-514701-Risk Mgmt-Health&Safety	491-Assoc. Dues/Membership	\$1,500	
5040-000-309-514701-Risk Mgmt-Health&Safety	496-Tuition/Registration	\$400	
5040-000-309-514701-Risk Mgmt-Health&Safety	931-County Central Stores	\$3,500	
5040-000-309-514701-Risk Mgmt-Health&Safety	958-County TER&R Annual Rents	\$13,200	
514701 Basub Total:		\$273,163	1.50
Program Total:		\$4,212,756	2.90
General Liability Reserve Total:		\$4,212,756	2.90
Industrial Insurance			
Industrial Insurance			
5043-000-309-517600-Time Loss Non-Reported Costs	300-Supplies	\$60,000	
5043-000-309-517600-Time Loss Non-Reported Costs	410-Professional Services	\$10,120	
5043-000-309-517600-Time Loss Non-Reported Costs	414-Medical & Dental	\$3,213,692	
5043-000-309-517600-Time Loss Non-Reported Costs	460-Insurance Charges	\$300,000	
5043-000-309-517600-Time Loss Non-Reported Costs	932-County Print Shop	\$5,000	
517600 Basub Total:		\$3,588,812	0.00
5043-000-309-522315-Health And Safety	110-Salaries	\$238,766	2.10
5043-000-309-522315-Health And Safety	200-Employee Benefits	\$2,502	
5043-000-309-522315-Health And Safety	210-Employee Benefits	\$19,579	
5043-000-309-522315-Health And Safety	211-PERS/LEOFF	\$20,664	
5043-000-309-522315-Health And Safety	221-Medical Insurance	\$38,318	
5043-000-309-522315-Health And Safety	223-Dental	\$4,822	
5043-000-309-522315-Health And Safety	230-Life Insurance	\$462	
5043-000-309-522315-Health And Safety	236-Disability Ins.	\$1,506	
5043-000-309-522315-Health And Safety	314-Maps-Books & Periodicals	\$500	
5043-000-309-522315-Health And Safety	320-Operating Supplies	\$2,424	
5043-000-309-522315-Health And Safety	410-Professional Services	\$4,150	
5043-000-309-522315-Health And Safety	430-Travel Charges	\$2,250	
5043-000-309-522315-Health And Safety	496-Tuition/Registration	\$1,000	
5043-000-309-522315-Health And Safety	958-County TER&R Annual Rents	\$0	
5043-000-309-522315-Health And Safety	997-Contingency	\$56,834	
522315 Basub Total:		\$393,777	2.10
Program Total:		\$3,982,589	2.10
Industrial Insurance Total:		\$3,982,589	2.10
Retirement Reserve			
Retirement Reserve			
5044-000-309-521100-Administration	200-Employee Benefits	\$1,013,550	
5044-000-309-521100-Administration	228-FD LEOFF Premiums	\$212,494	
5044-000-309-521100-Administration	247-CCDB Claims	\$237,480	
521100 Basub Total:		\$1,463,524	0.00
Program Total:		\$1,463,524	0.00
Retirement Reserve Total:		\$1,463,524	0.00
Unemployment Insurance			
Unemployment Compensation			
5042-000-309-517780-Payment of Unemployment Claim	240-Unemployment Benefit	\$803,386	
517780 Basub Total:		\$803,386	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 175

Entity Name	Account	Budget	FTE
Fiscal Entities			
Insurance Reserves			
Unemployment Insurance			
Unemployment Compensation			
	5042-000-309-597044-Transfer Out To 5044	550-Operating Transfers-subsidy \$1,014,350	
	597044 Basub Total:	\$1,014,350	0.00
	Program Total:	\$1,817,736	0.00
	Unemployment Insurance Total:	\$1,817,736	0.00
	Insurance Reserves Total:	\$11,476,605	5.00
Special Funding Sources			
Auditor's O&M			
Auditor's O&M Fund			
	1002-000-140-514238-Imaging Project	310-Office Supplies \$7,500	
	1002-000-140-514238-Imaging Project	311-Central Stores-Office Max \$500	
	1002-000-140-514238-Imaging Project	318-Equipment Under \$5000 \$21,000	
	1002-000-140-514238-Imaging Project	327-Computer Supplies \$2,000	
	1002-000-140-514238-Imaging Project	410-Professional Services \$200,000	
	1002-000-140-514238-Imaging Project	417-Temporary Employment Services \$40,600	
	1002-000-140-514238-Imaging Project	419-Other Prof. Services \$30,000	
	1002-000-140-514238-Imaging Project	482-Equipment Maintenance \$3,000	
	1002-000-140-514238-Imaging Project	487-Computer Maintenance/Repair \$110,100	
	1002-000-140-514238-Imaging Project	910-Interfund Prof. Services \$377,528	
	1002-000-140-514238-Imaging Project	912-Countywide Indirect \$57,166	
	1002-000-140-514238-Imaging Project	931-County Central Stores \$2,400	
	514238 Basub Total:	\$851,794	0.00
	1002-000-140-594140-Capital Outlay - Finance/Administration	640-Machinery & Equip \$14,000	
	1002-000-140-594140-Capital Outlay - Finance/Administration	649-Capital Equipment/Software \$0	
	594140 Basub Total:	\$14,000	0.00
	1002-000-140-597025-Transfer Out To 1025	551-Transfer for non-routine/one-time \$50,000	
	597025 Basub Total:	\$50,000	0.00
	Program Total:	\$915,794	0.00
	Auditor's O&M Total:	\$915,794	0.00
Clerk's Imaging			
Imaging Project			
	1002-000-200-514238-Imaging Project	310-Office Supplies \$12,422	
	1002-000-200-514238-Imaging Project	487-Computer Maintenance/Repair \$107,620	
	514238 Basub Total:	\$120,042	0.00
	Program Total:	\$120,042	0.00
	Clerk's Imaging Total:	\$120,042	0.00
	Special Funding Sources Total:	\$1,035,836	0.00
Tourism Promotion Fund			
Tourism Promotion Fund			
Tourism Promotion Fund			
	1031-000-316-557301-TPA Services - CVB	510-Inter Gov Service \$1,785,000	
	557301 Basub Total:	\$1,785,000	0.00
	Program Total:	\$1,785,000	0.00
	Tourism Promotion Fund Total:	\$1,785,000	0.00
	Tourism Promotion Fund Total:	\$1,785,000	0.00
Transfers & Pass Throughs			
Transfers & Pass Throughs			
Inter-fund Transfers			
	0001-000-601-514700-Risk Management	964-County Liability Ins. Charge \$2,473,472	
	514700 Basub Total:	\$2,473,472	0.00
	0001-000-601-597003-Transfer Out To 1003	551-Transfer for non-routine/one-time \$500,000	
	597003 Basub Total:	\$500,000	0.00
	0001-000-601-597006-Transfer Out To 5006	550-Operating Transfers-subsidy \$2,228,194	
	597006 Basub Total:	\$2,228,194	0.00
	0001-000-601-597007-Transfer Out To 1007	550-Operating Transfers-subsidy \$0	
	597007 Basub Total:	\$0	0.00
	0001-000-601-597011-Transfer Out To 1011	551-Transfer for non-routine/one-time \$1,050,000	
	597011 Basub Total:	\$1,050,000	0.00
	0001-000-601-597012-Transfer Out To 1012	550-Operating Transfers-subsidy \$600,000	
	0001-000-601-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$135,000	
	597012 Basub Total:	\$735,000	0.00
	0001-000-601-597018-Transfer Out To 1018	550-Operating Transfers-subsidy \$460,954	
	0001-000-601-597018-Transfer Out To 1018	551-Transfer for non-routine/one-time \$35,226	
	597018 Basub Total:	\$496,180	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 176

Entity Name	Account	Budget	FTE
Fiscal Entities			
Transfers & Pass Throughs			
Transfers & Pass Throughs			
Inter-fund Transfers			
0001-000-601-597022-Transfer Out To 1022	550-Operating Transfers-subsidy	\$275,000	
	597022 Basub Total:	\$275,000	0.00
0001-000-601-597025-Transfer Out To 1025	550-Operating Transfers-subsidy	\$2,961,332	
0001-000-601-597025-Transfer Out To 1025	551-Transfer for non-routine/one-time	\$1,550,360	
	597025 Basub Total:	\$4,511,692	0.00
0001-000-601-597026-Transfer Out To 1026	551-Transfer for non-routine/one-time	\$1,000,000	
	597026 Basub Total:	\$1,000,000	0.00
0001-000-601-597035-Transfer Out To 1035	551-Transfer for non-routine/one-time	\$30,000	
	597035 Basub Total:	\$30,000	0.00
0001-000-601-597040-Transfer Out To 5040	550-Operating Transfers-subsidy	\$0	
0001-000-601-597040-Transfer Out To 5040	551-Transfer for non-routine/one-time	\$0	
	597040 Basub Total:	\$0	0.00
0001-000-601-597042-Transfer to 5042	551-Transfer for non-routine/one-time	\$403,386	
	597042 Basub Total:	\$403,386	0.00
0001-000-601-597043-Transfer Out To 5043	550-Operating Transfers-subsidy	\$69,874	
	597043 Basub Total:	\$69,874	0.00
0001-000-601-597044-Transfer Out To 5044	550-Operating Transfers-subsidy	\$416,912	
	597044 Basub Total:	\$416,912	0.00
0001-000-601-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$366,890	
	597090 Basub Total:	\$366,890	0.00
0001-000-601-597093-Transfer Out To 5093	550-Operating Transfers-subsidy	\$6,423,514	
	597093 Basub Total:	\$6,423,514	0.00
0001-000-601-597096-Transfer Out To 5096	550-Operating Transfers-subsidy	\$0	
	597096 Basub Total:	\$0	0.00
0001-000-601-597193-Transfer Out To 5193 or 6193	551-Transfer for non-routine/one-time	\$0	
	597193 Basub Total:	\$0	0.00
0001-000-601-597194-Transfer Out To 3194	550-Operating Transfers-subsidy	\$670,640	
0001-000-601-597194-Transfer Out To 3194	551-Transfer for non-routine/one-time	\$2,550,000	
	597194 Basub Total:	\$3,220,640	0.00
0001-000-601-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$2,279,113	
	597914 Basub Total:	\$2,279,113	0.00
0001-000-601-597934-Transfer Out To 1934	550-Operating Transfers-subsidy	\$725,568	
	597934 Basub Total:	\$725,568	0.00
0001-000-601-597935-Transfer Out To 1935	551-Transfer for non-routine/one-time	\$1,509,000	
	597935 Basub Total:	\$1,509,000	0.00
0001-000-601-597952-Transfer Out To 1952	550-Operating Transfers-subsidy	\$0	
	597952 Basub Total:	\$0	0.00
0001-000-601-597957-Transfer Out To 1957	550-Operating Transfers-subsidy	\$495,000	
	597957 Basub Total:	\$495,000	0.00
	Program Total:	\$29,209,435	0.00
	Transfers & Pass Throughs Total:	\$29,209,435	0.00
	Transfers & Pass Throughs Total:	\$29,209,435	0.00
	Fiscal Entities Total:	\$57,931,532	17.00
Capital & Debt			
Campus Development Fund			
CAD/800 MHz System Replacement Fund			
Equipment Replacement			
3087-000-301-594180-Capital-General Gov.	513-Intergovt Pymt to CRESA	\$0	
3087-000-301-594180-Capital-General Gov.	640-Machinery & Equip	\$0	
3087-000-301-594180-Capital-General Gov.	641-Communication Equip	\$0	
3087-000-301-594180-Capital-General Gov.	642-Janitorial Equip	\$0	
3087-000-301-594180-Capital-General Gov.	643-Lab Equipment	\$634,000	
3087-000-301-594180-Capital-General Gov.	644-Office Furn & Equip	\$0	
3087-000-301-594180-Capital-General Gov.	645-Transportation Equip	\$982,700	
	594180 Basub Total:	\$1,616,700	0.00
3087-000-301-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$485,486	
	597914 Basub Total:	\$485,486	0.00
	Program Total:	\$2,102,186	0.00
	CAD/800 MHz System Replacement Fund Total:	\$2,102,186	0.00
	Campus Development Fund Total:	\$2,102,186	0.00

Campus Development Operating

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 177

Entity Name	Account	Budget	FTE
Capital & Debt			
Campus Development Operating			
Community Health Center			
Community Health Center			
	1027-000-315-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time \$3,009,658	
		597093 Basub Total:	\$3,009,658
	1027-000-315-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$1,786,094	
		597914 Basub Total:	\$1,786,094
		Program Total:	\$4,795,752
		Community Health Center Total:	\$4,795,752
Public Service Center			
Public Service Center			
	1027-000-318-519190-Other General Gov. Services	510-Inter Gov Service \$16,000	
		519190 Basub Total:	\$16,000
	1027-000-318-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time \$3,014,509	
		597093 Basub Total:	\$3,014,509
	1027-000-318-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$902,754	
		597914 Basub Total:	\$902,754
		Program Total:	\$3,933,263
		Public Service Center Total:	\$3,933,263
		Campus Development Operating Total:	\$8,729,015
Capital Acquisitions			
Economic Development REET II			
Economic Development			
	3083-000-482-594760-Capital Outlay -Parks & Recreation	640-Machinery & Equip \$120,000	
		594760 Basub Total:	\$120,000
	3083-000-482-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$0	
		597012 Basub Total:	\$0
	3083-000-482-597056-Transfer Out To 3056	551-Transfer for non-routine/one-time \$6,178,330	
		597056 Basub Total:	\$6,178,330
	3083-000-482-597093-Transfer Out To 5093	550-Operating Transfers-subsidy \$0	
		597093 Basub Total:	\$0
	3083-000-482-597914-Transfer Out To 2914	550-Operating Transfers-subsidy \$919,964	
	3083-000-482-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$1,282,408	
		597914 Basub Total:	\$2,202,372
		Program Total:	\$8,500,702
		Economic Development REET II Total:	\$8,500,702
Regional REET Parks Fund			
County Regional (70%)			
	3086-000-482-576011-Planning Acq/Development Adm	911-County Contract Services \$353,154	
		576011 Basub Total:	\$353,154
	3086-000-482-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service \$1,825,000	
		594760 Basub Total:	\$1,825,000
		Program Total:	\$2,178,154
		Regional REET Parks Fund Total:	\$2,178,154
Urban REET Parks Fund			
Transportation			
	3055-000-511-576700-PW Parks Admin	140-Overtime \$500	
	3055-000-511-576700-PW Parks Admin	141-Comp Time Non Exempt \$500	
	3055-000-511-576700-PW Parks Admin	210-Employee Benefits \$82	
	3055-000-511-576700-PW Parks Admin	211-PERS/LEOFF \$87	
	3055-000-511-576700-PW Parks Admin	236-Disability Ins. \$0	
	3055-000-511-576700-PW Parks Admin	315-Office Supplies \$500	
	3055-000-511-576700-PW Parks Admin	952-Mileage Equipment Rental \$0	
	3055-000-511-576700-PW Parks Admin	997-Contingency \$0	
		576700 Basub Total:	\$1,669
	3055-000-511-576710-PW Parks PM	140-Overtime \$1,500	
	3055-000-511-576710-PW Parks PM	141-Comp Time Non Exempt \$1,500	
	3055-000-511-576710-PW Parks PM	210-Employee Benefits \$246	
	3055-000-511-576710-PW Parks PM	211-PERS/LEOFF \$260	
	3055-000-511-576710-PW Parks PM	236-Disability Ins. \$0	
	3055-000-511-576710-PW Parks PM	310-Office Supplies \$1,000	
	3055-000-511-576710-PW Parks PM	311-Central Stores-Office Max \$376	
	3055-000-511-576710-PW Parks PM	413-Engineering Services \$4,500	
	3055-000-511-576710-PW Parks PM	415-Xerox/Printing Services \$1,276	
	3055-000-511-576710-PW Parks PM	417-Temporary Employment Services \$750	
	3055-000-511-576710-PW Parks PM	419-Other Prof. Services \$45,000	
	3055-000-511-576710-PW Parks PM	422-Postage \$15,000	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 178

Entity Name	Account	Budget	FTE
Capital & Debt			
Capital Acquisitions			
Urban REET Parks Fund			
Transportation			
3055-000-511-576710-PW Parks PM	426-UPS/Federal Express	\$226	
3055-000-511-576710-PW Parks PM	433-Local Travel	\$500	
3055-000-511-576710-PW Parks PM	442-Legal	\$2,000	
3055-000-511-576710-PW Parks PM	459-Other Rental	\$500	
3055-000-511-576710-PW Parks PM	911-County Contract Services	\$0	
3055-000-511-576710-PW Parks PM	922-County Mailroom Services	\$4,000	
3055-000-511-576710-PW Parks PM	932-County Print Shop	\$6,000	
3055-000-511-576710-PW Parks PM	934-GIS/County Maps	\$300	
3055-000-511-576710-PW Parks PM	952-Mileage Equipment Rental	\$0	
3055-000-511-576710-PW Parks PM	993-County Filing/Recording/Permit	\$150	
576710 Basub Total:		\$85,084	0.00
3055-000-511-576720-PW Parks Survey	140-Overtime	\$5,000	
3055-000-511-576720-PW Parks Survey	141-Comp Time Non Exempt	\$1,000	
3055-000-511-576720-PW Parks Survey	210-Employee Benefits	\$492	
3055-000-511-576720-PW Parks Survey	211-PERS/LEOFF	\$519	
3055-000-511-576720-PW Parks Survey	236-Disability Ins.	\$0	
3055-000-511-576720-PW Parks Survey	315-Office Supplies	\$500	
3055-000-511-576720-PW Parks Survey	320-Operating Supplies	\$500	
3055-000-511-576720-PW Parks Survey	413-Engineering Services	\$0	
3055-000-511-576720-PW Parks Survey	417-Temporary Employment Services	\$4,000	
3055-000-511-576720-PW Parks Survey	911-County Contract Services	\$5,000	
3055-000-511-576720-PW Parks Survey	993-County Filing/Recording/Permit	\$250	
576720 Basub Total:		\$17,261	0.00
3055-000-511-576730-PW Parks Design	140-Overtime	\$10,000	
3055-000-511-576730-PW Parks Design	141-Comp Time Non Exempt	\$5,000	
3055-000-511-576730-PW Parks Design	210-Employee Benefits	\$1,230	
3055-000-511-576730-PW Parks Design	211-PERS/LEOFF	\$1,298	
3055-000-511-576730-PW Parks Design	236-Disability Ins.	\$0	
3055-000-511-576730-PW Parks Design	413-Engineering Services	\$0	
3055-000-511-576730-PW Parks Design	911-County Contract Services	\$7,500	
3055-000-511-576730-PW Parks Design	952-Mileage Equipment Rental	\$0	
3055-000-511-576730-PW Parks Design	993-County Filing/Recording/Permit	\$30,000	
576730 Basub Total:		\$55,028	0.00
3055-000-511-576740-PW Parks CN	140-Overtime	\$15,000	
3055-000-511-576740-PW Parks CN	141-Comp Time Non Exempt	\$5,000	
3055-000-511-576740-PW Parks CN	210-Employee Benefits	\$1,640	
3055-000-511-576740-PW Parks CN	211-PERS/LEOFF	\$1,730	
3055-000-511-576740-PW Parks CN	236-Disability Ins.	\$0	
3055-000-511-576740-PW Parks CN	324-Food/Water	\$200	
3055-000-511-576740-PW Parks CN	325-Evidence/Chem/Lab Supplies	\$2,000	
3055-000-511-576740-PW Parks CN	413-Engineering Services	\$0	
3055-000-511-576740-PW Parks CN	417-Temporary Employment Services	\$15,000	
3055-000-511-576740-PW Parks CN	442-Legal	\$3,000	
3055-000-511-576740-PW Parks CN	600-Capital Outlay	\$101,968	
3055-000-511-576740-PW Parks CN	910-Interfund Prof. Services	\$5,000	
3055-000-511-576740-PW Parks CN	911-County Contract Services	\$50,000	
3055-000-511-576740-PW Parks CN	984-Corrections Work Crew Charges	\$150,000	
3055-000-511-576740-PW Parks CN	993-County Filing/Recording/Permit	\$5,000	
576740 Basub Total:		\$355,538	0.00
3055-000-511-576750-PW Parks RPS	140-Overtime	\$1,000	
3055-000-511-576750-PW Parks RPS	141-Comp Time Non Exempt	\$1,000	
3055-000-511-576750-PW Parks RPS	210-Employee Benefits	\$164	
3055-000-511-576750-PW Parks RPS	211-PERS/LEOFF	\$173	
3055-000-511-576750-PW Parks RPS	236-Disability Ins.	\$0	
3055-000-511-576750-PW Parks RPS	412-Legal Services	\$5,000	
3055-000-511-576750-PW Parks RPS	417-Temporary Employment Services	\$10,000	
3055-000-511-576750-PW Parks RPS	419-Other Prof. Services	\$0	
3055-000-511-576750-PW Parks RPS	426-UPS/Federal Express	\$500	
3055-000-511-576750-PW Parks RPS	469-Other Insurance	\$20,000	
3055-000-511-576750-PW Parks RPS	495-Taxes & Assessments	\$10,000	
3055-000-511-576750-PW Parks RPS	952-Mileage Equipment Rental	\$0	
3055-000-511-576750-PW Parks RPS	993-County Filing/Recording/Permit	\$1,000	
576750 Basub Total:		\$48,837	0.00
3055-000-511-576760-PW Parks Trans	140-Overtime	\$1,000	
3055-000-511-576760-PW Parks Trans	141-Comp Time Non Exempt	\$200	
3055-000-511-576760-PW Parks Trans	210-Employee Benefits	\$98	
3055-000-511-576760-PW Parks Trans	211-PERS/LEOFF	\$104	
3055-000-511-576760-PW Parks Trans	236-Disability Ins.	\$0	
576760 Basub Total:		\$1,402	0.00
3055-000-511-576770-PW Parks Programming	210-Employee Benefits	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 179

Entity Name	Account	Budget	FTE
Capital & Debt			
Capital Acquisitions			
Urban REET Parks Fund			
Transportation			
	3055-000-511-576770-PW Parks Programming	211-PERS/LEOFF	\$0
	3055-000-511-576770-PW Parks Programming	236-Disability Ins.	\$0
	3055-000-511-576770-PW Parks Programming	444-Advertising	\$4,000
	576770 Basub Total:	\$4,000	0.00
	Program Total:	\$568,819	0.00
Vancouver UGA			
	3055-000-480-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$0
	594760 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Urban REET Parks Fund Total:	\$568,819	0.00
	Capital Acquisitions Total:	\$11,247,675	0.00
Conservation Futures			
Conservation Futures			
Conservation Futures			
	3085-000-488-576011-Planning Acq/Development Adm	499-Other Misc. Services	\$8,900
	3085-000-488-576011-Planning Acq/Development Adm	911-County Contract Services	\$196,678
	576011 Basub Total:	\$205,578	0.00
	3085-000-488-594761-Capital - Parks Miscellaneous	410-Professional Services	\$100,000
	3085-000-488-594761-Capital - Parks Miscellaneous	610-Capital Outlay Land	\$2,800,000
	3085-000-488-594761-Capital - Parks Miscellaneous	911-County Contract Services	\$100,000
	594761 Basub Total:	\$3,000,000	0.00
	3085-000-488-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$0
	3085-000-488-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$330,000
	3085-000-488-597001-Transfer Out To 0001	911-County Contract Services	\$471,000
	597001 Basub Total:	\$801,000	0.00
	3085-000-488-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$3,123,825
	597914 Basub Total:	\$3,123,825	0.00
	Program Total:	\$7,130,403	0.00
	Conservation Futures Total:	\$7,130,403	0.00
	Conservation Futures Total:	\$7,130,403	0.00
Debt Service			
2001 GO Bonds-Campus Development			
2001 LTGO's			
	2914-000-011-591180-Principal - Central Services	710-Principal-Non-Voted Debt pd by BNY	\$2,015,000
	591180 Basub Total:	\$2,015,000	0.00
	2914-000-011-592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$3,128,600
	592180 Basub Total:	\$3,128,600	0.00
	Program Total:	\$5,143,600	0.00
	2001 GO Bonds-Campus Development Total:	\$5,143,600	0.00
2003 \$11.835 GO and Refunding Bonds			
2003 \$11.835 GO and Refunding Bonds			
	2914-000-031-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$545,105
	591140 Basub Total:	\$545,105	0.00
	2914-000-031-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$427,560
	592140 Basub Total:	\$427,560	0.00
	Program Total:	\$972,665	0.00
	2003 \$11.835 GO and Refunding Bonds Total:	\$972,665	0.00
2004- GO Bond-Fairgrounds Debt Svc			
2004- GO Bond-Fairgrounds Debt Svc			
	2914-000-041-591750-LT Debt - Fair Expo	710-Principal-Non-Voted Debt pd by BNY	\$950,000
	591750 Basub Total:	\$950,000	0.00
	2914-000-041-592750-Fair-Interest & Other debt service costs	830-Non-Voted LT Debt Interest	\$1,404,081
	592750 Basub Total:	\$1,404,081	0.00
	Program Total:	\$2,354,081	0.00
	2004- GO Bond-Fairgrounds Debt Svc Total:	\$2,354,081	0.00
2005 \$5.7M - GO Bonds			
2005 \$5.7M - GO Bonds			
	2914-000-052-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$270,000
	591620 Basub Total:	\$270,000	0.00
	2914-000-052-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest	\$428,196
	592620 Basub Total:	\$428,196	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 180

Entity Name	Account	Budget	FTE
Capital & Debt			
Debt Service			
2005 \$5.7M - GO Bonds			
2005 \$5.7M - GO Bonds			
		Program Total:	\$698,196
		2005 \$5.7M - GO Bonds Total:	\$698,196
			0.00
			0.00
CATS Debt Service			
CATS Debt Service			
2914-000-044-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$1,200,000	
		591140 Basub Total:	\$1,200,000
			0.00
2914-000-044-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$90,750	
		592140 Basub Total:	\$90,750
			0.00
		Program Total:	\$1,290,750
			0.00
		CATS Debt Service Total:	\$1,290,750
			0.00
Community Health Debt Service			
Community Health Debt Service			
2914-000-049-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$1,215,000	
		591620 Basub Total:	\$1,215,000
			0.00
2914-000-049-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest	\$1,458,598	
		592620 Basub Total:	\$1,458,598
			0.00
		Program Total:	\$2,673,598
			0.00
		Community Health Debt Service Total:	\$2,673,598
			0.00
Con. Futures Debt Service			
Con. Futures Debt Service			
2914-000-048-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$591,726	
		592760 Basub Total:	\$591,726
			0.00
		Program Total:	\$591,726
			0.00
		Con. Futures Debt Service Total:	\$591,726
			0.00
Facilities Energy Savings			
Facilities Energy Savings - Capital Lease			
2914-000-330-591180-Principal - Central Services	790-Other Debt-Principal	\$344,697	
2914-000-330-591180-Principal - Central Services	830-Non-Voted LT Debt Interest	\$575,268	
		591180 Basub Total:	\$919,965
			0.00
		Program Total:	\$919,965
			0.00
		Facilities Energy Savings Total:	\$919,965
			0.00
General Obligation - 1993 \$5.01M			
Fairground Park Acq. & Fund 1991 BAN			
2914-000-931-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$85,000	
		591140 Basub Total:	\$85,000
			0.00
2914-000-931-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$3,655	
		592140 Basub Total:	\$3,655
			0.00
		Program Total:	\$88,655
			0.00
		General Obligation - 1993 \$5.01M Total:	\$88,655
			0.00
General Obligation - 1998			
General Obligation - 1998			
2914-000-981-591270-Principal - LTGO	710-Principal-Non-Voted Debt pd by BNY	\$1,214,000	
		591270 Basub Total:	\$1,214,000
			0.00
2914-000-981-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$2,001,000	
		591760 Basub Total:	\$2,001,000
			0.00
2914-000-981-592270-Interest on Juvenile Bonds	830-Non-Voted LT Debt Interest	\$365,400	
		592270 Basub Total:	\$365,400
			0.00
2914-000-981-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$531,100	
		592760 Basub Total:	\$531,100
			0.00
		Program Total:	\$4,111,500
			0.00
		General Obligation - 1998 Total:	\$4,111,500
			0.00
General Obligation - 1999			
General Obligation - 1999			
2914-000-991-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$9,633	
		591140 Basub Total:	\$9,633
			0.00
2914-000-991-591260-LT Debt - Fire Facility	710-Principal-Non-Voted Debt pd by BNY	\$650,367	
		591260 Basub Total:	\$650,367
			0.00
2914-000-991-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$2,409	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 181

Entity Name	Account	Budget	FTE
Capital & Debt			
Debt Service			
General Obligation - 1999			
General Obligation - 1999			
	592140 Basub Total:	\$2,409	0.00
2914-000-991-592260-Interest on Jail Bonds	830-Non-Voted LT Debt Interest	\$183,491	
	592260 Basub Total:	\$183,491	0.00
	Program Total:	\$845,900	0.00
	General Obligation - 1999 Total:	\$845,900	0.00
General Obligation - 1999 \$3M GO Bonds			
Fire/Sheriff Fairgrounds Facility			
2914-000-992-591250-LT Debt - Emergency Services	710-Principal-Non-Voted Debt pd by BNY	\$355,000	
	591250 Basub Total:	\$355,000	0.00
2914-000-992-592250-Interest on Fire Facility Bonds	830-Non-Voted LT Debt Interest	\$127,710	
	592250 Basub Total:	\$127,710	0.00
	Program Total:	\$482,710	0.00
	General Obligation - 1999 \$3M GO Bonds Total:	\$482,710	0.00
General Obligation 1996			
General Obligation 1996			
2914-000-961-591230-Principal - Law & Justice Bonds	710-Principal-Non-Voted Debt pd by BNY	\$735,000	
	591230 Basub Total:	\$735,000	0.00
2914-000-961-592230-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$73,576	
	592230 Basub Total:	\$73,576	0.00
	Program Total:	\$808,576	0.00
	General Obligation 1996 Total:	\$808,576	0.00
General Obligation 1996 800 MHz			
General Obligation 1996 800 MHz			
2914-000-962-591280-Principal - CRESA Bonds	710-Principal-Non-Voted Debt pd by BNY	\$425,000	
	591280 Basub Total:	\$425,000	0.00
2914-000-962-592280-Interest on 800 MHz Bonds	830-Non-Voted LT Debt Interest	\$60,486	
	592280 Basub Total:	\$60,486	0.00
	Program Total:	\$485,486	0.00
	General Obligation 1996 800 MHz Total:	\$485,486	0.00
General Obligation Bonds-PWTF			
Design & Engineering			
2914-000-511-592410-Interest on Road Const.	830-Non-Voted LT Debt Interest	\$219,126	
	592410 Basub Total:	\$219,126	0.00
	Program Total:	\$219,126	0.00
	General Obligation Bonds-PWTF Total:	\$219,126	0.00
Pepsi Building Debt Service			
Pepsi Building Debt Service			
2914-000-046-591210-Jail Bonds	710-Principal-Non-Voted Debt pd by BNY	\$194,000	
	591210 Basub Total:	\$194,000	0.00
2914-000-046-592210-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$216,550	
	592210 Basub Total:	\$216,550	0.00
	Program Total:	\$410,550	0.00
	Pepsi Building Debt Service Total:	\$410,550	0.00
RF PW Trust Fund			
RF PW Trust Fund			
2914-000-511-591420-Principal - PW Trust Fund Loans	780-Principal-Intergovern. Loans	\$3,691,372	
	591420 Basub Total:	\$3,691,372	0.00
	Program Total:	\$3,691,372	0.00
	RF PW Trust Fund Total:	\$3,691,372	0.00
Tri-Mountain Debt Service			
Tri-Mountain Debt Service			
2914-000-971-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$535,000	
	591760 Basub Total:	\$535,000	0.00
2914-000-971-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$510,880	
	592760 Basub Total:	\$510,880	0.00
	Program Total:	\$1,045,880	0.00
	Tri-Mountain Debt Service Total:	\$1,045,880	0.00
VHA Debt Service			
VHA Debt Service			
2914-000-045-591590-Principal on LT Debt	710-Principal-Non-Voted Debt pd by BNY	\$235,000	
	591590 Basub Total:	\$235,000	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 182

Entity Name	Account	Budget	FTE
Capital & Debt			
Debt Service			
VHA Debt Service			
VHA Debt Service			
	2914-000-045-592590-Interest on ST Debt-Econoc. Environ- Housing	830-Non-Voted LT Debt Interest	\$10,869
		592590 Basub Total:	\$10,869
		Program Total:	\$245,869
		VHA Debt Service Total:	\$245,869
		Debt Service Total:	\$27,080,205
Information Reserve			
Information Reserve - Data Processing			
Server Replacement Plan			
	3194-000-308-508200-Contingency Budgets	997-Contingency	\$8,600
		508200 Basub Total:	\$8,600
	3194-000-110-518810-CCIS Admin	318-Equipment Under \$5000	\$45,773
	3194-000-110-518810-CCIS Admin	419-Other Prof. Services	\$718,433
	3194-000-170-518810-CCIS Admin	410-Professional Services	\$155,000
	3194-000-308-518810-CCIS Admin	499-Other Misc. Services	\$0
	3194-000-390-518810-CCIS Admin	200-Employee Benefits	\$0
	3194-000-390-518810-CCIS Admin	210-Employee Benefits	\$0
	3194-000-390-518810-CCIS Admin	211-PERS/LEOFF	\$0
	3194-000-390-518810-CCIS Admin	236-Disability Ins.	\$0
	3194-000-390-518810-CCIS Admin	410-Professional Services	\$77,000
	3194-000-390-518810-CCIS Admin	499-Other Misc. Services	\$0
	3194-000-390-518810-CCIS Admin	997-Contingency	\$0
		518810 Basub Total:	\$996,206
	3194-000-390-518875-CCIS Application Support and Programming	110-Salaries	\$0
	3194-000-390-518875-CCIS Application Support and Programming	210-Employee Benefits	\$0
	3194-000-390-518875-CCIS Application Support and Programming	211-PERS/LEOFF	\$0
	3194-000-390-518875-CCIS Application Support and Programming	221-Medical Insurance	\$0
	3194-000-390-518875-CCIS Application Support and Programming	223-Dental	\$0
	3194-000-390-518875-CCIS Application Support and Programming	230-Life Insurance	\$0
	3194-000-390-518875-CCIS Application Support and Programming	236-Disability Ins.	\$0
		518875 Basub Total:	\$0
	3194-000-390-594121-Capital Outlay-Sheriff	648-Computer Equipment & Software	\$71,142
		594121 Basub Total:	\$71,142
	3194-000-390-594180-Capital-General Gov.	410-Professional Services	\$400,000
	3194-000-390-594180-Capital-General Gov.	487-Computer Maintenance/Repair	\$150,000
	3194-000-390-594180-Capital-General Gov.	648-Computer Equipment & Software	\$1,000,000
	3194-000-390-594180-Capital-General Gov.	649-Capital Equipment/Software	\$1,000,000
		594180 Basub Total:	\$2,550,000
	3194-000-390-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$170,640
	3194-000-390-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0
		597001 Basub Total:	\$170,640
	3194-000-390-597090-Transfer to Fund 5090	551-Transfer for non-routine/one-time	\$428,858
		597090 Basub Total:	\$428,858
		Program Total:	\$4,225,446
		Information Reserve - Data Processing Total:	\$4,225,446
		Information Reserve Total:	\$4,225,446
Park Impact Fees			
PIF Development #1			
PIF -- Development #1			
	3171-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0
		598761 Basub Total:	\$0
		Program Total:	\$0
		PIF Development #1 Total:	\$0
PIF Development #10			
PIF -- Development #10			
	3180-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$40,000
		598761 Basub Total:	\$40,000
		Program Total:	\$40,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 183

Entity Name	Account	Budget	FTE
Capital & Debt			
Park Impact Fees			
PIF Development #10			
	PIF Development #10 Total:	\$40,000	0.00
PIF Development #4			
PIF -- Development #4			
3174-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	PIF Development #4 Total:	\$0	0.00
PIF Development #5			
PIF -- Development #5			
3175-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$60,000	
	598761 Basub Total:	\$60,000	0.00
	Program Total:	\$60,000	0.00
	PIF Development #5 Total:	\$60,000	0.00
PIF Development #6			
PIF -- Development #6			
3176-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$140,000	
	598761 Basub Total:	\$140,000	0.00
	Program Total:	\$140,000	0.00
	PIF Development #6 Total:	\$140,000	0.00
PIF Development #7			
PIF -- Development #7			
3177-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$80,000	
	598761 Basub Total:	\$80,000	0.00
	Program Total:	\$80,000	0.00
	PIF Development #7 Total:	\$80,000	0.00
PIF Development #8			
PIF -- Development #8			
3178-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$40,000	
	598761 Basub Total:	\$40,000	0.00
	Program Total:	\$40,000	0.00
	PIF Development #8 Total:	\$40,000	0.00
PIF Development #9			
PIF -- Development #9			
3179-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$70,000	
	598761 Basub Total:	\$70,000	0.00
	Program Total:	\$70,000	0.00
	PIF Development #9 Total:	\$70,000	0.00
Park Impact Fees--District 1			
Park Impact Fees--District 1			
3071-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Park Impact Fees--District 1 Total:	\$0	0.00
Park Impact Fees--District 10			
Park Impact Fees--District 10			
3080-000-488-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$0	
	598430 Basub Total:	\$0	0.00
3080-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$90,000	
	598761 Basub Total:	\$90,000	0.00
	Program Total:	\$90,000	0.00
	Park Impact Fees--District 10 Total:	\$90,000	0.00
Park Impact Fees--District 4			
Park Impact Fees--District 4			
3074-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
3074-000-488-598761-Transfer Pif Funds -City	550-Operating Transfers-subsidy	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Park Impact Fees--District 4 Total:	\$0	0.00
Park Impact Fees--District 5			
Park Impact Fees--District 5			
3075-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$160,000	
	598761 Basub Total:	\$160,000	0.00

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 184

Entity Name	Account	Budget	FTE
Capital & Debt			
<u>Park Impact Fees</u>			
<u>Park Impact Fees--District 5</u>			
<u>Park Impact Fees--District 5</u>			
		Program Total:	\$160,000
		Park Impact Fees--District 5 Total:	\$160,000
<u>Park Impact Fees--District 6</u>			
<u>Park Impact Fees--District 6</u>			
3076-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$320,000	
		598761 Basub Total:	\$320,000
		Program Total:	\$320,000
		Park Impact Fees--District 6 Total:	\$320,000
<u>Park Impact Fees--District 7</u>			
<u>Park Impact Fees--District 7</u>			
3077-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$240,000	
		598761 Basub Total:	\$240,000
		Program Total:	\$240,000
		Park Impact Fees--District 7 Total:	\$240,000
<u>Park Impact Fees--District 8</u>			
<u>Park Impact Fees--District 8</u>			
3078-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$60,000	
		598761 Basub Total:	\$60,000
		Program Total:	\$60,000
		Park Impact Fees--District 8 Total:	\$60,000
<u>Park Impact Fees--District 9</u>			
<u>Park Impact Fees--District 9</u>			
3079-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$220,000	
		598761 Basub Total:	\$220,000
		Program Total:	\$220,000
		Park Impact Fees--District 9 Total:	\$220,000
		Park Impact Fees Total:	\$1,520,000
<u>REET Electronic Technology Fund</u>			
<u>REET Electronic Technology Fund</u>			
<u>Treasurer</u>			
3039-000-170-514228-Tax Service	419-Other Prof. Services	\$50,000	
3039-000-170-514228-Tax Service	482-Equipment Maintenance	\$0	
		514228 Basub Total:	\$50,000
3039-000-601-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$16,456	
		597001 Basub Total:	\$16,456
		Program Total:	\$66,456
		REET Electronic Technology Fund Total:	\$66,456
		REET Electronic Technology Fund Total:	\$66,456
<u>Real Estate Excise Tax</u>			
<u>Real Estate Excise Tax / Construction</u>			
<u>Real Estate Excise Tax / Construction</u>			
3056-000-301-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$495,549	
3056-000-315-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$1,585,700	
3056-000-318-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$4,240,846	
3056-000-961-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$808,576	
3056-000-981-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$1,579,400	
3056-000-991-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$833,858	
		597914 Basub Total:	\$9,543,929
		Program Total:	\$9,543,929
		Real Estate Excise Tax / Construction Total:	\$9,543,929
		Real Estate Excise Tax Total:	\$9,543,929
<u>Traffic Impact Fees</u>			
<u>Orchards Road Benefit Area - TIF</u>			
<u>Orchards Road Benefit Area</u>			
3059-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$83,000	
		597012 Basub Total:	\$83,000
		Program Total:	\$83,000
		Orchards Road Benefit Area - TIF Total:	\$83,000
<u>Road Impact Fees- Hazel Dell /Felida</u>			
<u>Traffic Impact Fees- Hazel Dell /Felida</u>			
3062-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$1,114,000	
		597012 Basub Total:	\$1,114,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2013-2014

Page: 185

Entity Name	Account	Budget	FTE	
Capital & Debt				
Traffic Impact Fees				
Road Impact Fees- Hazel Dell /Felida				
Traffic Impact Fees- Hazel Dell /Felida				
		Program Total:	\$1,114,000	0.00
		Road Impact Fees- Hazel Dell /Felida Total:	\$1,114,000	0.00
Traffic Impact Fees - North Orchards				
Traffic Impact Fees - North Orchards				
3067-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$1,069,000		
		597012 Basub Total:	\$1,069,000	0.00
		Program Total:	\$1,069,000	0.00
		Traffic Impact Fees - North Orchards Total:	\$1,069,000	0.00
Traffic Impact Fees - South Orchards				
Traffic Impact Fees - South Orchards				
3068-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$398,000		
		597012 Basub Total:	\$398,000	0.00
		Program Total:	\$398,000	0.00
		Traffic Impact Fees - South Orchards Total:	\$398,000	0.00
Traffic Impact Fees--Cascade Park				
Traffic Impact Fees--Cascade Park				
3065-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$0		
		598430 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		Traffic Impact Fees--Cascade Park Total:	\$0	0.00
Traffic Impact Fees--Evergreen				
Traffic Impact Fees--Evergreen				
3064-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$5,000		
		597012 Basub Total:	\$5,000	0.00
3064-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$10,000		
		598430 Basub Total:	\$10,000	0.00
		Program Total:	\$15,000	0.00
		Traffic Impact Fees--Evergreen Total:	\$15,000	0.00
Traffic Impact Fees--Mount Vista				
Traffic Impact Fees--Mount Vista				
3061-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$383,000		
		597012 Basub Total:	\$383,000	0.00
		Program Total:	\$383,000	0.00
		Traffic Impact Fees--Mount Vista Total:	\$383,000	0.00
		Traffic Impact Fees Total:	\$3,062,000	0.00
		Capital & Debt Total:	\$74,707,315	0.00
		Report Total:	\$848,284,522	1,626.97