



# Fiscal Entities

**Auditor's O&M**

**Department Summary**

This budget represents a State-mandated program to fund the preservation of public records and documents. The preservation effort is financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Auditor's O&M Fund	\$495,214	\$890,100	\$357,409	\$453,100	\$73,000	\$526,100
<b><u>Total:</u></b>	<b><u>\$495,214</u></b>	<b><u>\$890,100</u></b>	<b><u>\$357,409</u></b>	<b><u>\$453,100</u></b>	<b><u>\$73,000</u></b>	<b><u>\$526,100</u></b>

**Expenditures By Obj. Category**

Supplies	\$24,426	\$28,000	\$14,423	\$30,400	\$0	\$30,400
Temporary Services	-\$425	\$50,000	\$0	\$40,600	\$0	\$40,600
Professional Services	\$230,294	\$265,000	\$137,128	\$256,000	\$23,000	\$279,000
Other Services	\$31,327	\$110,100	\$6,647	\$110,100	\$0	\$110,100
Transfers	\$0	\$250,000	\$184,596	\$0	\$50,000	\$50,000
Capital Expenditures	\$209,592	\$187,000	\$14,615	\$16,000	\$0	\$16,000
<b><u>Total:</u></b>	<b><u>\$495,214</u></b>	<b><u>\$890,100</u></b>	<b><u>\$357,409</u></b>	<b><u>\$453,100</u></b>	<b><u>\$73,000</u></b>	<b><u>\$526,100</u></b>

**Auditor's O&M**

**Program Summary**

**Auditor's O&M Fund**

The Auditor's O&M fund represents a State-mandated program to fund the preservation of public records and documents. The preservation efforts are financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$24,426	\$28,000	\$14,423	\$30,400	\$0	\$30,400
Temporary Services	-\$425	\$50,000	\$0	\$40,600	\$0	\$40,600
Professional Services	\$230,294	\$265,000	\$137,128	\$256,000	\$23,000	\$279,000
Other Services	\$31,327	\$110,100	\$6,647	\$110,100	\$0	\$110,100
Transfers	\$0	\$250,000	\$184,596	\$0	\$50,000	\$50,000
Capital Expenditures	\$209,592	\$187,000	\$14,615	\$16,000	\$0	\$16,000
<b>Total:</b>	<b>\$495,214</b>	<b>\$890,100</b>	<b>\$357,409</b>	<b>\$453,100</b>	<b>\$73,000</b>	<b>\$526,100</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Clerk's Imaging reimbursement 1002-140-03

This is a request to increase the amount of reimbursed for salary and benefit related imaging expenditures.

1002-140-514238-Imaging Project

\$23,000 0.00 \$0

Environmental Health Imaging 1002-140-04

In 2006 Environmental Health began imaging septic and water site files with funds provided by the Auditor's O&M Fund. Electronic files are now accessible and are tied into the Digital Atlas. This request is for funds to continue imaging these records on an ongoing basis.

1002-140-597025-Transfer Out To 1025

\$50,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$73,000** **0.00** **\$0**

**CJA 0.1% Sales Tax**

**Department Summary**

This department collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
CJA 0.1% Sales Tax	\$5,404,700	\$6,811,994	\$3,405,997	\$6,587,695	\$0	\$6,587,695
<b><u>Total:</u></b>	<b><u>\$5,404,700</u></b>	<b><u>\$6,811,994</u></b>	<b><u>\$3,405,997</u></b>	<b><u>\$6,587,695</u></b>	<b><u>\$0</u></b>	<b><u>\$6,587,695</u></b>
 <b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$5,404,700	\$6,811,994	\$3,405,997	\$6,587,695	\$0	\$6,587,695
<b><u>Total:</u></b>	<b><u>\$5,404,700</u></b>	<b><u>\$6,811,994</u></b>	<b><u>\$3,405,997</u></b>	<b><u>\$6,587,695</u></b>	<b><u>\$0</u></b>	<b><u>\$6,587,695</u></b>

**CJA 0.1% Sales Tax**

**Program Summary**

**CJA 0.1% Sales Tax**

This program collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

<b><u>Program By Obj. Category:</u></b>	<b>2005-2006</b>	<b>2007-2008</b>	<b>2007</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2009-2010</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$5,404,700	\$6,811,994	\$3,405,997	\$6,587,695	\$0	\$6,587,695
<b>Total:</b>	<b>\$5,404,700</b>	<b>\$6,811,994</b>	<b>\$3,405,997</b>	<b>\$6,587,695</b>	<b>\$0</b>	<b>\$6,587,695</b>

**CRCA 911 Tax Fund**

**Department Summary**

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CRCA 911 Tax (Telephone)	\$4,596,804	\$4,667,408	\$990,228	\$4,154,608	\$0	\$4,154,608
<b><u>Total:</u></b>	<b><u>\$4,596,804</u></b>	<b><u>\$4,667,408</u></b>	<b><u>\$990,228</u></b>	<b><u>\$4,154,608</u></b>	<b><u>\$0</u></b>	<b><u>\$4,154,608</u></b>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$4,565,378	\$4,547,672	\$962,106	\$4,034,872	\$0	\$4,034,872
Debt Service and Interest	\$31,426	\$119,736	\$28,122	\$119,736	\$0	\$119,736
<b><u>Total:</u></b>	<b><u>\$4,596,804</u></b>	<b><u>\$4,667,408</u></b>	<b><u>\$990,228</u></b>	<b><u>\$4,154,608</u></b>	<b><u>\$0</u></b>	<b><u>\$4,154,608</u></b>

**CRCA 911 Tax Fund**

**Program Summary**

**CRCA 911 Tax (Telephone)**

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Transfers	\$4,565,378	\$4,547,672	\$962,106	\$4,034,872	\$0	\$4,034,872
Debt Service and Interest	\$31,426	\$119,736	\$28,122	\$119,736	\$0	\$119,736
<b>Total:</b>	<b><u>\$4,596,804</u></b>	<b><u>\$4,667,408</u></b>	<b><u>\$990,228</u></b>	<b><u>\$4,154,608</u></b>	<b><u>\$0</u></b>	<b><u>\$4,154,608</u></b>

## Clerk's Imaging

## Department Summary

Document imaging is fast becoming a typical business practice for most companies. The clerk's office began its imaging project in 1998. Documents filed with the clerk's office are now scanned into the computer enabling instant retrieval and document preservation.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Imaging Project	\$89,604	\$95,642	\$61,792	\$95,642	\$12,975	\$108,617
<b><u>Total:</u></b>	<b><u>\$89,604</u></b>	<b><u>\$95,642</u></b>	<b><u>\$61,792</u></b>	<b><u>\$95,642</u></b>	<b><u>\$12,975</u></b>	<b><u>\$108,617</u></b>

### Expenditures By Obj. Category

Supplies	\$1,034	\$5,422	\$0	\$5,422	\$0	\$5,422
Other Services	\$88,570	\$90,220	\$54,883	\$90,220	\$12,975	\$103,195
Capital Expenditures	\$0	\$0	\$6,909	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$89,604</u></b>	<b><u>\$95,642</u></b>	<b><u>\$61,792</u></b>	<b><u>\$95,642</u></b>	<b><u>\$12,975</u></b>	<b><u>\$108,617</u></b>

**Clerk's Imaging**

**Program Summary**

**Imaging Project**

To provide customers of the clerk's office quick and easy access to court documents by the touch of a keystroke. This is done with the use of an electronic imaging system that the clerk's office has been using for four years. The system is called Liberty. Now instead of passing documents desk to desk for processing, the documents are scanned into the computer and then routed to the appropriate person or agency.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Supplies	\$1,034	\$5,422	\$0	\$5,422	\$0	\$5,422
Other Services	\$88,570	\$90,220	\$54,883	\$90,220	\$12,975	\$103,195
Capital Expenditures	\$0	\$0	\$6,909	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$89,604</u></b>	<b><u>\$95,642</u></b>	<b><u>\$61,792</u></b>	<b><u>\$95,642</u></b>	<b><u>\$12,975</u></b>	<b><u>\$108,617</u></b>

**BUDGET ADJUSTMENTS:**

		Expenditure	FTE	Revenue
Additional Liberty Licenses	1002-200-3	Purchase additional Liberty seats for growth.		
	1002-200-514238-Imaging Project	\$4,975	0.00	\$0
Additional Server Space	1002-200-2	Additional Server Space for Liberty Imaging System		
	1002-200-514238-Imaging Project	\$4,000	0.00	\$0
New Scanner - DV unit	1002-200-1	This package would replace a scanner purchased in 2000.		
	1002-200-514238-Imaging Project	\$4,000	0.00	\$0
<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>		<b><u>\$12,975</u></b>	<b><u>0.00</u></b>	<b><u>\$0</u></b>

**Contingencies**

**Department Summary**

This budget represents the General Fund's reserves for unanticipated expenditures during the year. With the exception of the "expendable contingency" (see below), using these funds requires Board approval through the supplemental appropriation process.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Expendable Contingency	\$0	\$6,195,906	\$0	\$6,192,766	-\$2,155,532	\$4,037,234
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$6,195,906</u></b>	<b><u>\$0</u></b>	<b><u>\$6,192,766</u></b>	<b><u>-\$2,155,532</u></b>	<b><u>\$4,037,234</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$0	\$5,489,906	\$0	\$6,192,766	-\$2,155,532	\$4,037,234
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$6,195,906</u></b>	<b><u>\$0</u></b>	<b><u>\$6,192,766</u></b>	<b><u>-\$2,155,532</u></b>	<b><u>\$4,037,234</u></b>

**Contingencies**

**Program Summary**

**Expendable Contingency**

This Expendable Contingency includes a reserve for the payment of prior-year costs (necessary because County appropriations lapse annually) and for reimbursement of certain grant interest.

Operational planning Categories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$5,489,906	\$0	\$6,192,766	-\$2,155,532	\$4,037,234
Supplies	\$0	\$584,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$122,000	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$6,195,906</b>	<b>\$0</b>	<b>\$6,192,766</b>	<b>-\$2,155,532</b>	<b>\$4,037,234</b>

**BUDGET ADJUSTMENTS:**

	Expenditure	FTE	Revenue
Merit Reduction 0001-308-01			
0001-308-508200-Contingency Budgets	-\$1,355,532	0.00	\$0
Vacation Sellback Reduction 0001-308-02			
0001-308-508200-Contingency Budgets	-\$800,000	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>	<b>-\$2,155,532</b>	<b>0.00</b>	<b>\$0</b>

**Exhibition Hall Dedicated Revenue Fund**

**Department Summary**

This is a Exhibition Hall Dedicated Revenue Fund

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Exhibition Hall Dedicated Revenue Fund	\$1,910,565	\$2,343,050	\$1,154,299	\$2,205,300	\$0	\$2,205,300
<b><u>Total:</u></b>	<b><u>\$1,910,565</u></b>	<b><u>\$2,343,050</u></b>	<b><u>\$1,154,299</u></b>	<b><u>\$2,205,300</u></b>	<b><u>\$0</u></b>	<b><u>\$2,205,300</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$1,910,565	\$2,083,050	\$988,700	\$2,205,300	\$0	\$2,205,300
Capital Expenditures	\$0	\$260,000	\$165,599	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,910,565</u></b>	<b><u>\$2,343,050</u></b>	<b><u>\$1,154,299</u></b>	<b><u>\$2,205,300</u></b>	<b><u>\$0</u></b>	<b><u>\$2,205,300</u></b>

**Exhibition Hall Dedicated Revenue Fund**

**Program Summary**

**Exhibition Hall Dedicated Revenue Fund**

**This is a Exhibition Hall Dedicated Revenue Fund**

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$1,910,565	\$2,083,050	\$988,700	\$2,205,300	\$0	\$2,205,300
Capital Expenditures	\$0	\$260,000	\$165,599	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,910,565</u></b>	<b><u>\$2,343,050</u></b>	<b><u>\$1,154,299</u></b>	<b><u>\$2,205,300</u></b>	<b><u>\$0</u></b>	<b><u>\$2,205,300</u></b>

## General Liability Reserve

## Department Summary

The County is self funded for the general liability claims. This budget accounts for all of the cost of liability claims, all insurance premiums as well as contributing 50% to the cost of the Risk Management Department. The General Liability Reserve fund is financed with contributions from the General Fund as well as other county funds on the basis of estimated liability exposure and actual risk funds paid.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
General Liability	\$2,210,264	\$2,944,260	\$2,051,581	\$2,944,260	\$179,412	\$3,123,672
<b>Total:</b>	<b><u>\$2,210,264</u></b>	<b><u>\$2,944,260</u></b>	<b><u>\$2,051,581</u></b>	<b><u>\$2,944,260</u></b>	<b><u>\$179,412</u></b>	<b><u>\$3,123,672</u></b>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$0	\$0	\$151,836	\$0	\$119,616	\$119,616
Benefits	\$0	\$0	\$0	\$0	\$59,796	\$59,796
Overtime/Comp Time	\$1,464	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,642	\$1,400	\$0	\$1,800	\$0	\$1,800
Professional Services	\$135,379	\$113,000	\$23,605	\$113,000	\$0	\$113,000
Travel and Training	\$6,574	\$12,000	\$1,990	\$27,000	\$0	\$27,000
Other Services	\$1,931,391	\$2,599,870	\$1,807,243	\$2,584,470	\$0	\$2,584,470
Transfers	\$133,814	\$217,990	\$66,907	\$217,990	\$0	\$217,990
<b>Total:</b>	<b><u>\$2,210,264</u></b>	<b><u>\$2,944,260</u></b>	<b><u>\$2,051,581</u></b>	<b><u>\$2,944,260</u></b>	<b><u>\$179,412</u></b>	<b><u>\$3,123,672</u></b>

**General Liability Reserve**

**Program Summary**

**General Liability**

This budget represents payment of liability claims, payments for insurance on County buildings, and support for 50% of the cost of the County's Risk Management department. The General Liability Reserve fund is financed with contributions from the General Fund and other County funds on the basis of estimated liability risk.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$0	\$151,836	\$0	\$119,616	\$119,616
Benefits	\$0	\$0	\$0	\$0	\$59,796	\$59,796
Overtime/Comp Time	\$1,464	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,642	\$1,400	\$0	\$1,800	\$0	\$1,800
Professional Services	\$135,379	\$113,000	\$23,605	\$113,000	\$0	\$113,000
Travel and Training	\$6,574	\$12,000	\$1,990	\$27,000	\$0	\$27,000
Other Services	\$1,931,391	\$2,599,870	\$1,807,243	\$2,584,470	\$0	\$2,584,470
Transfers	\$133,814	\$217,990	\$66,907	\$217,990	\$0	\$217,990
<b>Total:</b>	<b>\$2,210,264</b>	<b>\$2,944,260</b>	<b>\$2,051,581</b>	<b>\$2,944,260</b>	<b>\$179,412</b>	<b>\$3,123,672</b>

**BUDGET ADJUSTMENTS:**

	Expenditure	FTE	Revenue
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COOP Program Coor Extend      5040-309-01

This request is to convert our Continuity of Operations Coordinator project position into a full time position.

5040-309-514700-Risk Management      \*

\$179,412      1.00      \$0

**BUDGET ADJUSTMENTS TOTAL:**      **\$179,412**      **1.00**      **\$0**

**Industrial Insurance**

**Department Summary**

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Finally, administrative payments to the State are included.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Industrial Insurance	\$2,152,781	\$2,426,312	\$981,659	\$2,850,058	\$0	\$2,850,058
<b><u>Total:</u></b>	<b><u>\$2,152,781</u></b>	<b><u>\$2,426,312</u></b>	<b><u>\$981,659</u></b>	<b><u>\$2,850,058</u></b>	<b><u>\$0</u></b>	<b><u>\$2,850,058</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Benefits	\$500,856	\$218,446	\$341,778	\$218,446	\$0	\$218,446
Overtime/Comp Time	\$1,268	\$0	\$546	\$0	\$0	\$0
Supplies	\$44	\$900,000	\$170	\$900,000	\$0	\$900,000
Professional Services	\$718,337	\$484,120	\$203,155	\$907,866	\$0	\$907,866
Other Services	\$719,530	\$400,000	\$224,138	\$400,000	\$0	\$400,000
Transfers	\$212,746	\$423,746	\$211,873	\$423,746	\$0	\$423,746
Debt Service and Interest	\$0	\$0	-\$1	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$2,152,781</u></b>	<b><u>\$2,426,312</u></b>	<b><u>\$981,659</u></b>	<b><u>\$2,850,058</u></b>	<b><u>\$0</u></b>	<b><u>\$2,850,058</u></b>

**Industrial Insurance**

**Program Summary**

**Industrial Insurance**

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Also included are administrative payments to the State.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Benefits	\$500,856	\$218,446	\$341,778	\$218,446	\$0	\$218,446
Overtime/Comp Time	\$1,268	\$0	\$546	\$0	\$0	\$0
Supplies	\$44	\$900,000	\$170	\$900,000	\$0	\$900,000
Professional Services	\$718,337	\$484,120	\$203,155	\$907,866	\$0	\$907,866
Other Services	\$719,530	\$400,000	\$224,138	\$400,000	\$0	\$400,000
Transfers	\$212,746	\$423,746	\$211,873	\$423,746	\$0	\$423,746
Debt Service and Interest	\$0	\$0	-\$1	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$2,152,781</u></b>	<b><u>\$2,426,312</u></b>	<b><u>\$981,659</u></b>	<b><u>\$2,850,058</u></b>	<b><u>\$0</u></b>	<b><u>\$2,850,058</u></b>

**Retirement Reserve**

**Department Summary**

LEOFF medical reimbursement and medical insurance payments.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Retirement Reserve	\$1,720,672	\$1,463,524	\$649,850	\$449,974	\$0	\$449,974
<b><u>Total:</u></b>	<b><u>\$1,720,672</u></b>	<b><u>\$1,463,524</u></b>	<b><u>\$649,850</u></b>	<b><u>\$449,974</u></b>	<b><u>\$0</u></b>	<b><u>\$449,974</u></b>
 <b><u>Expenditures By Obj. Category</u></b>						
Benefits	\$1,720,188	\$1,463,524	\$649,840	\$449,974	\$0	\$449,974
Professional Services	\$0	\$0	\$10	\$0	\$0	\$0
Debt Service and Interest	\$484	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,720,672</u></b>	<b><u>\$1,463,524</u></b>	<b><u>\$649,850</u></b>	<b><u>\$449,974</u></b>	<b><u>\$0</u></b>	<b><u>\$449,974</u></b>

**Retirement Reserve**

**Program Summary**

**Retirement Reserve**

**LEOFF medical reimbursement and medical insurance payments.**

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Benefits	\$1,720,188	\$1,463,524	\$649,840	\$449,974	\$0	\$449,974
Professional Services	\$0	\$0	\$10	\$0	\$0	\$0
Debt Service and Interest	\$484	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$1,720,672</u></b>	<b><u>\$1,463,524</u></b>	<b><u>\$649,850</u></b>	<b><u>\$449,974</u></b>	<b><u>\$0</u></b>	<b><u>\$449,974</u></b>

**Special Law Enforcement Fund**

**Department Summary**

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Special Law Enforcement (.2%)	\$9,238,242	\$10,674,388	\$5,337,194	\$10,770,260	\$0	\$10,770,260
<b><u>Total:</u></b>	<b><u>\$9,238,242</u></b>	<b><u>\$10,674,388</u></b>	<b><u>\$5,337,194</u></b>	<b><u>\$10,770,260</u></b>	<b><u>\$0</u></b>	<b><u>\$10,770,260</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$9,238,242	\$10,674,388	\$5,337,194	\$10,770,260	\$0	\$10,770,260
<b><u>Total:</u></b>	<b><u>\$9,238,242</u></b>	<b><u>\$10,674,388</u></b>	<b><u>\$5,337,194</u></b>	<b><u>\$10,770,260</u></b>	<b><u>\$0</u></b>	<b><u>\$10,770,260</u></b>

**Special Law Enforcement Fund**

**Program Summary**

**Special Law Enforcement (.2%)**

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Transfers	\$9,238,242	\$10,674,388	\$5,337,194	\$10,770,260	\$0	\$10,770,260
<b>Total:</b>	<b><u>\$9,238,242</u></b>	<b><u>\$10,674,388</u></b>	<b><u>\$5,337,194</u></b>	<b><u>\$10,770,260</u></b>	<b><u>\$0</u></b>	<b><u>\$10,770,260</u></b>

## Technology Equipment Repair & Replacement

## Department Summary

The Technology Equipment Repair and Replacement Fund (TERR) facilitates the maintenance, repair and eventual replacement of all county desktop computer systems, software, and printers. Revenue supporting this activity are generated through a cost-based, per PC rate charged to participating departments.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Desktop Support	\$2,230,875	\$2,290,571	\$1,258,849	\$2,850,353	\$0	\$2,850,353
Desktop Equipment Repair & Replacement	\$1,163,566	\$1,938,193	\$714,514	\$1,474,412	\$0	\$1,474,412
Countywide Desktop Training	\$29,020	\$35,000	\$11,274	\$35,000	\$0	\$35,000
New Equipment	\$9,000	\$6,600	\$1,213	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$3,432,461</u></b>	<b><u>\$4,270,364</u></b>	<b><u>\$1,985,850</u></b>	<b><u>\$4,359,765</u></b>	<b><u>\$0</u></b>	<b><u>\$4,359,765</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$1,672,500	\$1,856,572	\$933,470	\$1,895,330	\$0	\$1,895,330
Benefits	\$378,318	\$590,599	\$244,596	\$689,923	\$0	\$689,923
Allowances	\$210	\$500	\$42	\$200	\$0	\$200
Overtime/Comp Time	\$29,259	\$81,000	\$11,676	\$81,000	\$0	\$81,000
Supplies	\$946,173	\$1,261,051	\$632,131	\$1,182,670	\$0	\$1,182,670
Temporary Services	\$47,334	\$58,800	\$19,871	\$79,800	\$0	\$79,800
Professional Services	\$99,030	\$104,300	\$11,742	\$104,300	\$0	\$104,300
Travel and Training	\$58,718	\$80,600	\$19,612	\$59,600	\$0	\$59,600
Other Services	\$76,511	\$75,100	\$31,789	\$105,100	\$0	\$105,100
Internal Charges	\$124,408	\$161,842	\$80,921	\$161,842	\$0	\$161,842
<b>Total:</b>	<b><u>\$3,432,461</u></b>	<b><u>\$4,270,364</u></b>	<b><u>\$1,985,850</u></b>	<b><u>\$4,359,765</u></b>	<b><u>\$0</u></b>	<b><u>\$4,359,765</u></b>

**Technology Equipment Repair & Replacement****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Technical Support Spec, Sr	1	DPE0011.Technical Support Spec, Sr	6	Northy, Matt W
	Technical Support Spec, Sr	1	DPE0002.Technical Support Spec, Sr	1	Midland, Lisa L
	Technical Support Spec, Princ	1	DPE0008.Technical Support Spec, Princ	6	Athens, Cyd
	Technical Support Spec, Sr	1	DPE0014.Technical Support Spec, Sr	4	Dunaway, Wendy S
	Technical Support Spec, Sr	1	DPE0009.Technical Support Spec, Sr	6	DeGrave, Brian L
	Technical Support Spec, Sr	1	DPE0006.Technical Support Spec, Sr	6	Englund, Gregory R
	Technical Support Spec, Sr	1	DPE0001.Technical Support Spec, Sr	6	Wile, James D
	Technical Support Specialist 3	1	DPE0019.Technical Support Specialist 3	6	Hsiao, Yin-Chuan J
	Technical Support Spec, Sr	1	DPE0015.Technical Support Spec, Sr	5	Frimberger, Timothy J
	Information Technology Mgr I	1	DPE0004.Information Technology Mgr I		Dodgin, Todd G
	Technical Support Spec, Sr	1	DPE0013.Technical Support Spec, Sr	4	Monaghan, Timothy J
	Technical Support Spec, Sr	1	DPE0007.Technical Support Spec, Sr	6	Koonce, Robert W
	Technical Support Spec, Sr	1	DPE0003.Technical Support Spec, Sr	6	Wendland, Leatha A

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**Technology Equipment Repair & Replacement**

**Program Summary**

**Countywide Desktop Training**

**Provide desktop training opportunities for all County staff.**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Professional Services	\$29,020	\$35,000	\$11,274	\$35,000	\$0	\$35,000
<b>Total:</b>	<b><u>\$29,020</u></b>	<b><u>\$35,000</u></b>	<b><u>\$11,274</u></b>	<b><u>\$35,000</u></b>	<b><u>\$0</u></b>	<b><u>\$35,000</u></b>

## Technology Equipment Repair & Replacement

## Program Summary

### Desktop Equipment Repair & Replacement

Provide repair, replacement, maintenance, upgrades [hardware] for PCs.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$908,881	\$1,224,351	\$611,046	\$1,145,670	\$0	\$1,145,670
Temporary Services	\$6,216	\$8,800	\$0	\$8,800	\$0	\$8,800
Professional Services	\$67,094	\$484,200	\$390	\$69,100	\$0	\$69,100
Travel and Training	\$0	\$0	\$73	\$0	\$0	\$0
Other Services	\$61,981	\$64,000	\$24,584	\$94,000	\$0	\$94,000
Internal Charges	\$119,394	\$156,842	\$78,421	\$156,842	\$0	\$156,842
<u>Total:</u>	<u>\$1,163,566</u>	<u>\$1,938,193</u>	<u>\$714,514</u>	<u>\$1,474,412</u>	<u>\$0</u>	<u>\$1,474,412</u>

**Technology Equipment Repair & Replacement**

**Program Summary**

**Desktop Support**

**Staffing costs for MLTs [Micro-Lan Technicians] who provide frontline customer support to user departments.**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,672,500	\$1,856,572	\$933,470	\$1,895,330	\$0	\$1,895,330
Benefits	\$378,318	\$590,599	\$244,596	\$689,923	\$0	\$689,923
Allowances	\$210	\$500	\$42	\$200	\$0	\$200
Overtime/Comp Time	\$29,259	\$81,000	\$11,676	\$81,000	\$0	\$81,000
Supplies	\$31,538	\$30,100	\$20,852	\$37,000	\$0	\$37,000
Temporary Services	\$41,118	\$50,000	\$19,871	\$71,000	\$0	\$71,000
Professional Services	\$2,916	-\$414,900	\$78	\$200	\$0	\$200
Travel and Training	\$58,718	\$80,600	\$19,539	\$59,600	\$0	\$59,600
Other Services	\$11,284	\$11,100	\$6,225	\$11,100	\$0	\$11,100
Internal Charges	\$5,014	\$5,000	\$2,500	\$5,000	\$0	\$5,000
<b><u>Total:</u></b>	<b><u>\$2,230,875</u></b>	<b><u>\$2,290,571</u></b>	<b><u>\$1,258,849</u></b>	<b><u>\$2,850,353</u></b>	<b><u>\$0</u></b>	<b><u>\$2,850,353</u></b>

## Technology Equipment Repair & Replacement

## Program Summary

### New Equipment

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$5,754	\$6,600	\$233	\$0	\$0	\$0
Other Services	\$3,246	\$0	\$980	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,000</u>	<u>\$6,600</u>	<u>\$1,213</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Tourism Promotion Fund**

**Department Summary**

The TPA collects a charge on lodging for all of the unincorporated area and by interlocal agreement, all of the City of Vancouver. This charge is to be used to fund the promotion of tourism and convention business. Currently, the County and the City of Vancouver pass these funds onto the Southwest Washington Convention and Visitors Bureau.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tourism Promotion Fund	\$1,569,006	\$1,785,000	\$918,132	\$1,785,000	\$0	\$1,785,000
<b><u>Total:</u></b>	<b><u>\$1,569,006</u></b>	<b><u>\$1,785,000</u></b>	<b><u>\$918,132</u></b>	<b><u>\$1,785,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,785,000</u></b>
<u>Expenditures By Obj. Category</u>						
Transfers	\$1,569,006	\$1,785,000	\$918,132	\$1,785,000	\$0	\$1,785,000
<b><u>Total:</u></b>	<b><u>\$1,569,006</u></b>	<b><u>\$1,785,000</u></b>	<b><u>\$918,132</u></b>	<b><u>\$1,785,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,785,000</u></b>

**Tourism Promotion Fund**

**Program Summary**

**Tourism Promotion Fund**

The State Treasurer forwards the TPA funds to the County on a monthly basis. The Treasurer's Office forwards these funds based upon an interlocal agreement to the Southwest Convention and Visitors Bureau.

Operational planning Cagories

Purpose: Mandatory

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$1,569,006	\$1,785,000	\$918,132	\$1,785,000	\$0	\$1,785,000
<b>Total:</b>	<b>\$1,569,006</b>	<b>\$1,785,000</b>	<b>\$918,132</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$1,785,000</b>

## Transfers & Pass Throughs

## Department Summary

This department reflects transfers from the General Fund to other County funds and revenues from other governments which are "passed through" the General Fund to other non-County entities.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Inter-fund Transfers	\$33,083,545	\$42,857,999	\$16,935,202	\$25,173,922	\$2,728,239	\$27,902,161
Pass Throughs	\$3,543,739	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$36,627,284</u></b>	<b><u>\$42,857,999</u></b>	<b><u>\$16,935,202</u></b>	<b><u>\$25,173,922</u></b>	<b><u>\$2,728,239</u></b>	<b><u>\$27,902,161</u></b>
 <u>Expenditures By Obj. Category</u>						
Other Services	\$1,640,560	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$1,419,532	\$1,419,532	\$709,766	\$1,419,532	\$0	\$1,419,532
Transfers	\$32,607,374	\$41,438,467	\$16,225,436	\$23,754,390	\$2,728,239	\$26,482,629
Debt Service and Interest	\$959,818	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$36,627,284</u></b>	<b><u>\$42,857,999</u></b>	<b><u>\$16,935,202</u></b>	<b><u>\$25,173,922</u></b>	<b><u>\$2,728,239</u></b>	<b><u>\$27,902,161</u></b>

**Transfers & Pass Throughs**

**Program Summary**

Inter-fund Transfers

This program accounts for transfers from the General Fund to other County funds. Major recurring transfers include payments for building maintenance and utilities (Facilities Management Fund), debt service (General Obligation Bond Fund), liability coverage (General Liability Reserve Fund), elections (Elections Fund), as well as the Fire Marshal and Animal Control (Planning & Code Fund).

Operational planning Cagories Purpose: Support  
Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Internal Charges	\$1,419,532	\$1,419,532	\$709,766	\$1,419,532	\$0	\$1,419,532
Transfers	\$31,664,013	\$41,438,467	\$16,225,436	\$23,754,390	\$2,728,239	\$26,482,629
<b>Total:</b>	<b>\$33,083,545</b>	<b>\$42,857,999</b>	<b>\$16,935,202</b>	<b>\$25,173,922</b>	<b>\$2,728,239</b>	<b>\$27,902,161</b>

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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09/10 Subsidy Increase	0001-601-DCD	Increase subsidy to DCD per BOCC Offsite.			
	0001-601-597011-Transfer Out To 1011		\$2,000,000	0.00	\$0
78th St. Sust. Ag. Util/Maint.	5093-330-07	This request is for funding to operate and maintain the 78th Street Center for Sustainable Agriculture.			
	0001-601-597093-Transfer Out To 5093		\$153,580	0.00	\$0
Countywide Indirect Subsidy	1935-450-02	Subsidizing the indirect costs of the department will allow the resources currently being used to subsidize administrative expenditure shortfalls, which include countywide indirect and department indirect costs, to be contracted into the community for the provision of additional services in all DCS program areas serving the most vulnerable citizens of Clark County. The estimated need is \$495,989 but a portion of that is being covered by a cost offset as a transfer of general fund support in fund 1952 in the amount of \$96,000.			
	0001-601-597935-Transfer Out To 1935		\$200,000	0.00	\$0
Facilities GF 12% Cut	330-CUT				
	0001-601-597093-Transfer Out To 5093		-\$912,272	0.00	\$0
Public Health Subsidy	0001-601-PH	Provide one years worth of increased general fund to cover program transition.			
	0001-601-597025-Transfer Out To 1025		\$1,400,000	0.00	\$0
Weed 12% GF Cut	385-CUT				
	0001-601-597047-Transfer Out To 1047		-\$113,069	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$2,728,239</b>	<b>0.00</b>	<b>\$0</b>

**Transfers & Pass Throughs**

**Program Summary**

**Pass Throughs**

This program accounts for funds passed through the General Fund to other entities. Currently, this budget includes only the payment of 911 dispatch charges for the City of Vancouver under the terms of the VUGMA agreement.

Operational planning Categories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Other Services	\$1,640,560	\$0	\$0	\$0	\$0	\$0
Transfers	\$943,361	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$959,818	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$3,543,739</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Unemployment Insurance**

**Department Summary**

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Unemployment Compensation	\$1,253,500	\$1,414,350	\$594,993	\$1,414,350	\$0	\$1,414,350
<b><u>Total:</u></b>	<b><u>\$1,253,500</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$594,993</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$0</u></b>	<b><u>\$1,414,350</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Benefits	\$239,150	\$400,000	\$87,818	\$400,000	\$0	\$400,000
Transfers	\$1,014,350	\$1,014,350	\$507,175	\$1,014,350	\$0	\$1,014,350
<b><u>Total:</u></b>	<b><u>\$1,253,500</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$594,993</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$0</u></b>	<b><u>\$1,414,350</u></b>

**Unemployment Insurance**

**Program Summary**

**Unemployment Compensation**

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund. Unemployment contributions are set at .5% of salary expenditures.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Benefits	\$239,150	\$400,000	\$87,818	\$400,000	\$0	\$400,000
Transfers	\$1,014,350	\$1,014,350	\$507,175	\$1,014,350	\$0	\$1,014,350
<b>Total:</b>	<b><u>\$1,253,500</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$594,993</u></b>	<b><u>\$1,414,350</u></b>	<b><u>\$0</u></b>	<b><u>\$1,414,350</u></b>