



2019 Annual Budget

Adopted Expenditure Budget

Line Item Detail



CLARK COUNTY WASHINGTON

BUDGET OFFICE

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Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
General Government	General Fund	Assessment	0001.000.110.514241-Administration- Assessor's Office	110-Salaries	\$ 1,049,492	\$ -	\$ 1,049,492
				140-Overtime	\$ 9,500	\$ -	\$ 9,500
				206-PERS 2 / 3	\$ 122,136	\$ -	\$ 122,136
				210-Employee Benefits	\$ 65,640	\$ -	\$ 65,640
				220-EAP premium	\$ 552	\$ -	\$ 552
				221-Medical Insurance	\$ 218,280	\$ -	\$ 218,280
				222-Industrial Insurance	\$ 13,404	\$ -	\$ 13,404
				223-Dental	\$ 14,328	\$ -	\$ 14,328
				230-Life Insurance	\$ 828	\$ -	\$ 828
				232-Not used	\$ 12,852	\$ 2,358	\$ 15,210
				236-Disability Ins.	\$ 7,419	\$ -	\$ 7,419
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				311-Central Stores-Office Max	\$ 8,500	\$ -	\$ 8,500
				314-Maps-Books & Periodicals	\$ 18,500	\$ -	\$ 18,500
				315-Office Supplies	\$ 4,000	\$ -	\$ 4,000
				318-Equipment Under \$5000	\$ 6,500	\$ -	\$ 6,500
				319-Other Supplies	\$ 500	\$ -	\$ 500
				320-Operating Supplies	\$ 6,500	\$ -	\$ 6,500
				327-Computer Supplies	\$ 23,700	\$ -	\$ 23,700
				400-Other Services & Charges	\$ 11,000	\$ -	\$ 11,000
				417-Temporary Employment Servii	\$ 6,000	\$ -	\$ 6,000
				419-Other Prof. Services	\$ 27,177	\$ -	\$ 27,177
				421-Telephone	\$ 11,000	\$ -	\$ 11,000
				422-Postage	\$ 950	\$ -	\$ 950
				431-Airfare	\$ 1,250	\$ -	\$ 1,250
				434-Long Distance Travel	\$ 1,400	\$ -	\$ 1,400
				435-Meals	\$ 2,750	\$ -	\$ 2,750
				438-Lodging	\$ 7,500	\$ -	\$ 7,500
				451-Rent - Copiers	\$ 6,000	\$ -	\$ 6,000
				452-ONLY Quarterly trsfr for DP ER	\$ 91,045	\$ 11,862	\$ 102,907
				453-Milage Equip Rental or Hydrar	\$ 1,800	\$ -	\$ 1,800
				459-Other Rental	\$ 7,000	\$ -	\$ 7,000
				491-Assoc. Dues/Membership	\$ 10,000	\$ -	\$ 10,000
				493-Filing/Recording/Permit Fees	\$ 3,250	\$ -	\$ 3,250
				496-Tuition/Registration	\$ 22,500	\$ -	\$ 22,500
			0001.000.110.514242-Residential Appraisal	110-Salaries	\$ 1,136,543	\$ -	\$ 1,136,543
				206-PERS 2 / 3	\$ 144,314	\$ -	\$ 144,314
				210-Employee Benefits	\$ 70,439	\$ -	\$ 70,439
				220-EAP premium	\$ 480	\$ -	\$ 480
				221-Medical Insurance	\$ 275,832	\$ -	\$ 275,832
				222-Industrial Insurance	\$ 36,960	\$ -	\$ 36,960
				223-Dental	\$ 17,472	\$ -	\$ 17,472
				230-Life Insurance	\$ 1,596	\$ -	\$ 1,596
				232-Not used	\$ 15,504	\$ 2,019	\$ 17,523
				236-Disability Ins.	\$ 8,277	\$ -	\$ 8,277
				362-Unleaded Gasoline	\$ 7,301	\$ -	\$ 7,301
				416-Fund Overhead Allocations (D	\$ 5,233	\$ -	\$ 5,233
				455-Machinery & Equip Rentals	\$ 32,613	\$ -	\$ 32,613
				458-Hourly Equipment Rental	\$ 18,091	\$ -	\$ 18,091
			0001.000.110.514243-Commercial Appraisal	110-Salaries	\$ 665,190	\$ -	\$ 665,190
				206-PERS 2 / 3	\$ 84,558	\$ -	\$ 84,558
				210-Employee Benefits	\$ 41,230	\$ -	\$ 41,230
				220-EAP premium	\$ 300	\$ -	\$ 300
				221-Medical Insurance	\$ 165,144	\$ -	\$ 165,144
				222-Industrial Insurance	\$ 12,804	\$ -	\$ 12,804
				223-Dental	\$ 11,736	\$ -	\$ 11,736
				230-Life Insurance	\$ 564	\$ -	\$ 564
				232-Not used	\$ 7,320	\$ 956	\$ 8,276
				236-Disability Ins.	\$ 4,870	\$ -	\$ 4,870
			Assessment Total		\$ 4,562,424	\$ 17,195	\$ 4,579,619

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		GIS	0001.000.120.518880-GIS	110-Salaries	\$ 4,562,424	\$ 17,195	\$ 4,579,619
				205-PERS 1	\$ 1,489,260	\$ 28,544	\$ 1,517,804
				206-PERS 2 / 3	\$ 7,560	\$ -	\$ 7,560
				210-Employee Benefits	\$ 181,596	\$ -	\$ 181,596
				211-PERS/LEOFF	\$ 92,376	\$ 2,255	\$ 94,631
				220-EAP premium	\$ -	\$ 3,625	\$ 3,625
				221-Medical Insurance	\$ 648	\$ 33	\$ 681
				222-Industrial Insurance	\$ 270,288	\$ 6,768	\$ 277,056
				223-Dental	\$ 14,040	\$ 1,538	\$ 15,578
				230-Life Insurance	\$ 19,260	\$ 399	\$ 19,659
				232-Not used	\$ 936	\$ 84	\$ 1,020
				236-Disability Ins.	\$ 14,688	\$ 2,734	\$ 17,422
				311-Central Stores-Office Max	\$ 10,824	\$ 207	\$ 11,031
				314-Maps-Books & Periodicals	\$ 4,100	\$ -	\$ 4,100
				315-Office Supplies	\$ 750	\$ -	\$ 750
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 9,000	\$ -	\$ 9,000
				329-Other Operating Support	\$ 5,000	\$ -	\$ 5,000
				415-Xerox/Printing Services	\$ 4,000	\$ -	\$ 4,000
				417-Temporary Employment Servii	\$ 8,000	\$ -	\$ 8,000
				419-Other Prof. Services	\$ 32,500	\$ (44,274)	\$ (11,774)
				421-Telephone	\$ 52,200	\$ -	\$ 52,200
				426-UPS/Federal Express	\$ 3,600	\$ -	\$ 3,600
				428-Cellular One/Pagers	\$ 200	\$ -	\$ 200
				431-Airfare	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 2,000	\$ -	\$ 2,000
				434-Long Distance Travel	\$ 250	\$ -	\$ 250
				435-Meals	\$ 1,200	\$ -	\$ 1,200
				438-Lodging	\$ 1,500	\$ -	\$ 1,500
				452-ONLY Quarterly trsfr for DP ER	\$ 4,000	\$ -	\$ 4,000
				482-Equipment Maintenance	\$ 32,360	\$ 8,800	\$ 41,160
				491-Assoc. Dues/Membership	\$ 154,000	\$ -	\$ 154,000
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
		GIS Total			\$ 6,000	\$ -	\$ 6,000
					\$ 2,423,636	\$ 10,713	\$ 2,434,349
		Auditor	0001.000.140.514231-Administration- Auditor's Office	110-Salaries	\$ 2,423,636	\$ 10,713	\$ 2,434,349
				206-PERS 2 / 3	\$ 68,700	\$ -	\$ 68,700
				210-Employee Benefits	\$ 8,724	\$ -	\$ 8,724
				220-EAP premium	\$ 4,260	\$ -	\$ 4,260
				221-Medical Insurance	\$ 24	\$ -	\$ 24
				222-Industrial Insurance	\$ 8,232	\$ -	\$ 8,232
				223-Dental	\$ 1,176	\$ -	\$ 1,176
				230-Life Insurance	\$ 648	\$ -	\$ 648
				232-Not used	\$ 24	\$ -	\$ 24
				236-Disability Ins.	\$ 492	\$ 61	\$ 553
				256-Vehicle Allowance	\$ 504	\$ -	\$ 504
				258-Cell Phone Allowance	\$ 2,880	\$ -	\$ 2,880
				311-Central Stores-Office Max	\$ 180	\$ -	\$ 180
				314-Maps-Books & Periodicals	\$ 370	\$ -	\$ 370
				315-Office Supplies	\$ 500	\$ -	\$ 500
				324-Food/Water	\$ 250	\$ -	\$ 250
				327-Computer Supplies	\$ 100	\$ -	\$ 100
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				421-Telephone	\$ 200	\$ -	\$ 200
				431-Airfare	\$ 850	\$ -	\$ 850
				433-Local Mileage	\$ 225	\$ -	\$ 225
				434-Long Distance Travel	\$ 75	\$ -	\$ 75
				435-Meals	\$ 300	\$ -	\$ 300
				438-Lodging	\$ 75	\$ -	\$ 75
					\$ 450	\$ -	\$ 450

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.140.514231-Administration- Auditor's Office	491-Assoc. Dues/Membership	\$ 400	\$ -	\$ 400
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
			0001.000.140.514232-Financial Services	110-Salaries	\$ 1,634,439	\$ -	\$ 1,634,439
				140-Overtime	\$ 3,600	\$ -	\$ 3,600
				141-Comp Time Non Exempt	\$ 3,000	\$ -	\$ 3,000
				206-PERS 2 / 3	\$ 208,399	\$ -	\$ 208,399
				210-Employee Benefits	\$ 101,752	\$ -	\$ 101,752
				220-EAP premium	\$ 792	\$ -	\$ 792
				221-Medical Insurance	\$ 331,548	\$ -	\$ 331,548
				222-Industrial Insurance	\$ 17,160	\$ -	\$ 17,160
				223-Dental	\$ 24,300	\$ -	\$ 24,300
				230-Life Insurance	\$ 996	\$ -	\$ 996
				232-Not used	\$ 17,952	\$ 2,444	\$ 20,396
				236-Disability Ins.	\$ 11,844	\$ -	\$ 11,844
				311-Central Stores-Office Max	\$ 8,650	\$ -	\$ 8,650
				314-Maps-Books & Periodicals	\$ 3,000	\$ -	\$ 3,000
				315-Office Supplies	\$ 3,000	\$ -	\$ 3,000
				318-Equipment Under \$5000	\$ 4,100	\$ -	\$ 4,100
				324-Food/Water	\$ 1,200	\$ -	\$ 1,200
				327-Computer Supplies	\$ 3,000	\$ -	\$ 3,000
				400-Other Services & Charges	\$ 4,050	\$ -	\$ 4,050
				410-Professional Services	\$ 16,500	\$ -	\$ 16,500
				415-Xerox/Printing Services	\$ 11,500	\$ -	\$ 11,500
				417-Temporary Employment Servi	\$ 10,187	\$ -	\$ 10,187
				419-Other Prof. Services	\$ 4,630	\$ -	\$ 4,630
				421-Telephone	\$ 5,000	\$ -	\$ 5,000
				431-Airfare	\$ 2,850	\$ -	\$ 2,850
				433-Local Mileage	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 1,900	\$ -	\$ 1,900
				435-Meals	\$ 1,500	\$ -	\$ 1,500
				436-Outside Vehicle Usage	\$ 75	\$ -	\$ 75
				438-Lodging	\$ 4,769	\$ -	\$ 4,769
				439-Other Travel	\$ 250	\$ -	\$ 250
				451-Rent - Copiers	\$ 5,000	\$ -	\$ 5,000
				452-ONLY Quarterly trsfr for DP ER	\$ 38,085	\$ 6,951	\$ 45,036
				480-Contract Repair/Main	\$ 4,176	\$ -	\$ 4,176
				482-Equipment Maintenance	\$ 2,200	\$ -	\$ 2,200
				487-Systems Maintenance/Repair	\$ 2,850	\$ -	\$ 2,850
				491-Assoc. Dues/Membership	\$ 3,150	\$ -	\$ 3,150
				493-Filing/Recording/Permit Fees	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 9,000	\$ -	\$ 9,000
				499-Other Misc. Expenses	\$ 250	\$ -	\$ 250
			0001.000.140.514301-Recording/Marriage License	110-Salaries	\$ 356,963	\$ -	\$ 356,963
				140-Overtime	\$ 2,900	\$ -	\$ 2,900
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 45,937	\$ -	\$ 45,937
				210-Employee Benefits	\$ 22,449	\$ -	\$ 22,449
				220-EAP premium	\$ 228	\$ -	\$ 228
				221-Medical Insurance	\$ 111,804	\$ -	\$ 111,804
				222-Industrial Insurance	\$ 5,808	\$ -	\$ 5,808
				223-Dental	\$ 7,248	\$ -	\$ 7,248
				230-Life Insurance	\$ 564	\$ -	\$ 564
				232-Not used	\$ 6,120	\$ 797	\$ 6,917
				236-Disability Ins.	\$ 2,611	\$ -	\$ 2,611
				311-Central Stores-Office Max	\$ 4,500	\$ -	\$ 4,500
				315-Office Supplies	\$ 500	\$ -	\$ 500
				318-Equipment Under \$5000	\$ 1,100	\$ -	\$ 1,100
				415-Xerox/Printing Services	\$ 350	\$ -	\$ 350
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 750	\$ -	\$ 750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				421-Telephone	\$ 2,450	\$ -	\$ 2,450
				431-Airfare	\$ 400	\$ -	\$ 400
				434-Long Distance Travel	\$ 750	\$ -	\$ 750
				435-Meals	\$ 400	\$ -	\$ 400
				438-Lodging	\$ 800	\$ -	\$ 800
				451-Rent - Copiers	\$ 3,500	\$ -	\$ 3,500
				452-ONLY Quarterly trsfr for DP ER	\$ 15,300	\$ 2,716	\$ 18,016
				482-Equipment Maintenance	\$ 1,250	\$ -	\$ 1,250
				496-Tuition/Registration	\$ 400	\$ -	\$ 400
			0001.000.140.514811-Auto License	110-Salaries	\$ 442,065	\$ -	\$ 442,065
				140-Overtime	\$ 2,349	\$ -	\$ 2,349
				141-Comp Time Non Exempt	\$ 4,500	\$ -	\$ 4,500
				206-PERS 2 / 3	\$ 57,002	\$ -	\$ 57,002
				210-Employee Benefits	\$ 27,831	\$ -	\$ 27,831
				220-EAP premium	\$ 336	\$ -	\$ 336
				221-Medical Insurance	\$ 120,372	\$ -	\$ 120,372
				222-Industrial Insurance	\$ 7,404	\$ -	\$ 7,404
				223-Dental	\$ 8,544	\$ -	\$ 8,544
				230-Life Insurance	\$ 768	\$ -	\$ 768
				232-Not used	\$ 7,752	\$ 1,010	\$ 8,762
				236-Disability Ins.	\$ 3,181	\$ -	\$ 3,181
				311-Central Stores-Office Max	\$ 2,218	\$ -	\$ 2,218
				315-Office Supplies	\$ 2,125	\$ -	\$ 2,125
				318-Equipment Under \$5000	\$ 1,675	\$ -	\$ 1,675
				324-Food/Water	\$ 125	\$ -	\$ 125
				327-Computer Supplies	\$ 750	\$ -	\$ 750
				415-Xerox/Printing Services	\$ 4,550	\$ -	\$ 4,550
				417-Temporary Employment Servi	\$ 2,150	\$ -	\$ 2,150
				419-Other Prof. Services	\$ 7,500	\$ -	\$ 7,500
				421-Telephone	\$ 3,400	\$ -	\$ 3,400
				433-Local Mileage	\$ 300	\$ -	\$ 300
				434-Long Distance Travel	\$ 1,500	\$ -	\$ 1,500
				435-Meals	\$ 325	\$ -	\$ 325
				438-Lodging	\$ 1,050	\$ -	\$ 1,050
				451-Rent - Copiers	\$ 2,650	\$ -	\$ 2,650
				452-ONLY Quarterly trsfr for DP ER	\$ 21,295	\$ (1,518)	\$ 19,777
				487-Systems Maintenance/Repair	\$ 2,250	\$ -	\$ 2,250
				496-Tuition/Registration	\$ 750	\$ -	\$ 750
			Auditor Total		\$ 3,946,592	\$ 12,461	\$ 3,959,053
					\$ 3,946,592	\$ 12,461	\$ 3,959,053
			Treasurer				
			0001.000.170.514220-Banking	410-Professional Services	\$ 301,950	\$ -	\$ 301,950
				487-Systems Maintenance/Repair	\$ 30,000	\$ -	\$ 30,000
				491-Assoc. Dues/Membership	\$ 40,000	\$ -	\$ 40,000
				496-Tuition/Registration	\$ 3,500	\$ -	\$ 3,500
			0001.000.170.514221-Administration	110-Salaries	\$ 289,044	\$ -	\$ 289,044
				206-PERS 2 / 3	\$ 36,720	\$ -	\$ 36,720
				210-Employee Benefits	\$ 17,928	\$ -	\$ 17,928
				221-Medical Insurance	\$ 50,592	\$ -	\$ 50,592
				222-Industrial Insurance	\$ 3,384	\$ -	\$ 3,384
				223-Dental	\$ 3,276	\$ -	\$ 3,276
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 2,460	\$ 319	\$ 2,779
				236-Disability Ins.	\$ 2,064	\$ -	\$ 2,064
				452-ONLY Quarterly trsfr for DP ER	\$ 53,620	\$ 12,730	\$ 66,350
			0001.000.170.514224-Finance	110-Salaries	\$ 516,413	\$ -	\$ 516,413
				206-PERS 2 / 3	\$ 65,577	\$ -	\$ 65,577
				210-Employee Benefits	\$ 31,977	\$ -	\$ 31,977
				220-EAP premium	\$ 240	\$ -	\$ 240
				221-Medical Insurance	\$ 67,920	\$ -	\$ 67,920
				222-Industrial Insurance	\$ 5,424	\$ -	\$ 5,424

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				223-Dental	\$ 5,736	\$ -	\$ 5,736
				230-Life Insurance	\$ 444	\$ -	\$ 444
				232-Not used	\$ 5,928	\$ 744	\$ 6,672
				236-Disability Ins.	\$ 3,735	\$ -	\$ 3,735
				310-Office Supplies	\$ 9,928	\$ -	\$ 9,928
				314-Maps-Books & Periodicals	\$ 479	\$ -	\$ 479
				410-Professional Services	\$ 10,023	\$ -	\$ 10,023
				415-Xerox/Printing Services	\$ 3,081	\$ -	\$ 3,081
				421-Telephone	\$ 2,721	\$ -	\$ 2,721
				430-Travel Charges	\$ 5,441	\$ -	\$ 5,441
				440-Advertising	\$ 253	\$ -	\$ 253
				451-Rent - Copiers	\$ 1,441	\$ -	\$ 1,441
				496-Tuition/Registration	\$ 2,800	\$ -	\$ 2,800
			0001.000.170.514228-Tax Service	110-Salaries	\$ 782,037	\$ -	\$ 782,037
				140-Overtime	\$ 2,532	\$ -	\$ 2,532
				141-Comp Time Non Exempt	\$ 687	\$ -	\$ 687
				206-PERS 2 / 3	\$ 99,645	\$ -	\$ 99,645
				210-Employee Benefits	\$ 48,705	\$ -	\$ 48,705
				220-EAP premium	\$ 420	\$ -	\$ 420
				221-Medical Insurance	\$ 187,236	\$ -	\$ 187,236
				222-Industrial Insurance	\$ 11,076	\$ -	\$ 11,076
				223-Dental	\$ 13,116	\$ -	\$ 13,116
				230-Life Insurance	\$ 924	\$ -	\$ 924
				232-Not used	\$ 11,772	\$ 1,468	\$ 13,240
				236-Disability Ins.	\$ 5,767	\$ -	\$ 5,767
				310-Office Supplies	\$ 21,099	\$ -	\$ 21,099
				314-Maps-Books & Periodicals	\$ 1,018	\$ -	\$ 1,018
				410-Professional Services	\$ 119,393	\$ -	\$ 119,393
				415-Xerox/Printing Services	\$ 58,528	\$ -	\$ 58,528
				417-Temporary Employment Servi	\$ 1,633	\$ -	\$ 1,633
				421-Telephone	\$ 5,781	\$ -	\$ 5,781
				430-Travel Charges	\$ 11,559	\$ -	\$ 11,559
				440-Advertising	\$ 253	\$ -	\$ 253
				451-Rent - Copiers	\$ 3,061	\$ -	\$ 3,061
				496-Tuition/Registration	\$ 5,947	\$ -	\$ 5,947
			Treasurer Total		\$ 2,966,552	\$ 15,261	\$ 2,981,813
					\$ 2,966,552	\$ 15,261	\$ 2,981,813
			Community Support	0001.000.181.553700-Air Pollution/Swapca	\$ 93,825	\$ -	\$ 93,825
				0001.000.181.558707-CREDC Support	\$ 100,000	\$ -	\$ 100,000
				0001.000.181.573900-Historical Preservation Commission	\$ 2,000	\$ -	\$ 2,000
				0001.000.181.575330-Historical Museum	\$ 60,000	\$ -	\$ 60,000
				0001.000.181.575335-Historical Preservation Grants	\$ 67,366	\$ -	\$ 67,366
			Community Support Total		\$ 323,191	\$ -	\$ 323,191
					\$ 323,191	\$ -	\$ 323,191
			County Clerk	0001.000.200.512301-Administration	\$ 1,891,058	\$ -	\$ 1,891,058
				110-Salaries	\$ 1,891,058	\$ -	\$ 1,891,058
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 240,861	\$ -	\$ 240,861
				220-EAP premium	\$ 1,404	\$ -	\$ 1,404
				221-Medical Insurance	\$ 666,540	\$ -	\$ 666,540
				222-Industrial Insurance	\$ 31,596	\$ -	\$ 31,596
				223-Dental	\$ 46,608	\$ -	\$ 46,608
				230-Life Insurance	\$ 3,120	\$ -	\$ 3,120
				232-Not used	\$ 71,604	\$ 32,471	\$ 104,075
				236-Disability Ins.	\$ 13,715	\$ -	\$ 13,715
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				310-Office Supplies	\$ 9,150	\$ -	\$ 9,150
				311-Central Stores-Office Max	\$ 18,500	\$ -	\$ 18,500
				315-Office Supplies	\$ 2,500	\$ -	\$ 2,500
				410-Professional Services	\$ 256	\$ -	\$ 256

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				415-Xerox/Printing Services	\$ 9,725	\$ -	\$ 9,725
				417-Temporary Employment Servi	\$ 20,485	\$ -	\$ 20,485
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				421-Telephone	\$ 15,000	\$ -	\$ 15,000
				430-Travel Charges	\$ 975	\$ -	\$ 975
				431-Airfare	\$ 2,250	\$ -	\$ 2,250
				434-Long Distance Travel	\$ 1,125	\$ -	\$ 1,125
				435-Meals	\$ 1,500	\$ -	\$ 1,500
				438-Lodging	\$ 2,250	\$ -	\$ 2,250
				442-Legal	\$ 17,900	\$ -	\$ 17,900
				451-Rent - Copiers	\$ 14,125	\$ -	\$ 14,125
				452-ONLY Quarterly trsfr for DP ER	\$ 106,945	\$ 18,110	\$ 125,055
				453-Milage Equip Rental or Hydrar	\$ 250	\$ -	\$ 250
				487-Systems Maintenance/Repair	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 1,250	\$ -	\$ 1,250
				496-Tuition/Registration	\$ 2,250	\$ -	\$ 2,250
			0001.000.200.512302-Courthouse Facilitator	110-Salaries	\$ 93,882	\$ -	\$ 93,882
				206-PERS 2 / 3	\$ 11,928	\$ -	\$ 11,928
				210-Employee Benefits	\$ 5,826	\$ -	\$ 5,826
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 15,564	\$ -	\$ 15,564
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,620	\$ -	\$ 1,620
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 679	\$ -	\$ 679
			0001.000.200.512303-Collections	110-Salaries	\$ 110,376	\$ -	\$ 110,376
				206-PERS 2 / 3	\$ 14,022	\$ -	\$ 14,022
				210-Employee Benefits	\$ 6,836	\$ -	\$ 6,836
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 51,540	\$ -	\$ 51,540
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 3,720	\$ -	\$ 3,720
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 802	\$ -	\$ 802
				310-Office Supplies	\$ 6,000	\$ -	\$ 6,000
				311-Central Stores-Office Max	\$ 2,250	\$ -	\$ 2,250
				417-Temporary Employment Servi	\$ 30,350	\$ -	\$ 30,350
				421-Telephone	\$ 2,500	\$ -	\$ 2,500
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				451-Rent - Copiers	\$ 4,500	\$ -	\$ 4,500
			0001.000.200.514220-Banking	410-Professional Services	\$ 1,731	\$ -	\$ 1,731
			County Clerk Total		\$ 3,727,402	\$ 54,853	\$ 3,782,255
					\$ 3,727,402	\$ 54,853	\$ 3,782,255
			District Court	140-Overtime	\$ 16,550	\$ -	\$ 16,550
				141-Comp Time Non Exempt	\$ 14,050	\$ -	\$ 14,050
				206-PERS 2 / 3	\$ 3,889	\$ -	\$ 3,889
				210-Employee Benefits	\$ 1,897	\$ -	\$ 1,897
				251-Uniform And Clothing	\$ 1,500	\$ -	\$ 1,500
				311-Central Stores-Office Max	\$ 25,641	\$ -	\$ 25,641
				314-Maps-Books & Periodicals	\$ 2,500	\$ -	\$ 2,500
				315-Office Supplies	\$ 20,700	\$ -	\$ 20,700
				318-Equipment Under \$5000	\$ 7,500	\$ -	\$ 7,500
				320-Operating Supplies	\$ 1,000	\$ -	\$ 1,000
				322-Cleaning & Sanitation	\$ 600	\$ -	\$ 600
				324-Food/Water	\$ 700	\$ -	\$ 700
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				327-Computer Supplies	\$ 750	\$ -	\$ 750
				330-Building Supplies	\$ 750	\$ -	\$ 750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		District Court	0001.000.210.512400-Dist Court/Traffic	400-Other Services & Charges	\$ 15,000	\$ -	\$ 15,000
				410-Professional Services	\$ 20,490	\$ -	\$ 20,490
				412-Legal Services	\$ 11,020	\$ -	\$ 11,020
				414-Medical & Dental	\$ 1,000	\$ -	\$ 1,000
				415-Xerox/Printing Services	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 209,000	\$ -	\$ 209,000
				421-Telephone	\$ 9,000	\$ -	\$ 9,000
				422-Postage	\$ 1,500	\$ -	\$ 1,500
				431-Airfare	\$ 1,800	\$ -	\$ 1,800
				433-Local Mileage	\$ 1,750	\$ -	\$ 1,750
				434-Long Distance Travel	\$ 1,100	\$ -	\$ 1,100
				435-Meals	\$ 1,700	\$ -	\$ 1,700
				437-Freight	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 2,600	\$ -	\$ 2,600
				451-Rent - Copiers	\$ 11,500	\$ -	\$ 11,500
				452-ONLY Quarterly trsfr for DP ER	\$ 101,775	\$ -	\$ 101,775
				480-Contract Repair/Main	\$ 1,500	\$ -	\$ 1,500
				482-Equipment Maintenance	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 8,950	\$ -	\$ 8,950
				494-Witnesses/Jury Fees	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 29,500	\$ -	\$ 29,500
				527-Sub- Recipient Pass-Thru	\$ 11,020	\$ -	\$ 11,020
			0001.000.210.512401-Interpreter Services	110-Salaries	\$ 54,540	\$ -	\$ 54,540
				206-PERS 2 / 3	\$ 6,924	\$ -	\$ 6,924
				210-Employee Benefits	\$ 3,384	\$ -	\$ 3,384
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 396	\$ -	\$ 396
			0001.000.210.512404-Substance Abuse Court	110-Salaries	\$ 53,248	\$ -	\$ 53,248
				206-PERS 2 / 3	\$ 2,386	\$ -	\$ 2,386
				207-PSERS 2	\$ 4,116	\$ -	\$ 4,116
				210-Employee Benefits	\$ 3,304	\$ -	\$ 3,304
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 19,800	\$ -	\$ 19,800
				222-Industrial Insurance	\$ 672	\$ -	\$ 672
				223-Dental	\$ 1,380	\$ -	\$ 1,380
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 1,596	\$ 758	\$ 2,354
				236-Disability Ins.	\$ 386	\$ -	\$ 386
			0001.000.210.512410-Dist Ct. - Admin.	110-Salaries	\$ 3,051,988	\$ -	\$ 3,051,988
				206-PERS 2 / 3	\$ 387,611	\$ -	\$ 387,611
				210-Employee Benefits	\$ 189,214	\$ -	\$ 189,214
				220-EAP premium	\$ 1,632	\$ -	\$ 1,632
				221-Medical Insurance	\$ 647,184	\$ -	\$ 647,184
				222-Industrial Insurance	\$ 42,456	\$ -	\$ 42,456
				223-Dental	\$ 44,148	\$ -	\$ 44,148
				230-Life Insurance	\$ 2,724	\$ -	\$ 2,724
				232-Not used	\$ 83,532	\$ 38,452	\$ 121,984
				236-Disability Ins.	\$ 22,087	\$ -	\$ 22,087
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 14,658	\$ 14,658
			District Court Total		\$ 5,199,164	\$ 54,722	\$ 5,253,886
					\$ 5,199,164	\$ 54,722	\$ 5,253,886
		Superior Court	0001.000.230.512210-Superior Court Services	110-Salaries	\$ 2,115,636	\$ -	\$ 2,115,636
				206-PERS 2 / 3	\$ 161,128	\$ -	\$ 161,128
				210-Employee Benefits	\$ 175,680	\$ -	\$ 175,680
				220-EAP premium	\$ 960	\$ -	\$ 960

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Superior Court	0001.000.230.512210-Superior Court Services	221-Medical Insurance	\$ 312,000	\$ -	\$ 312,000
				222-Industrial Insurance	\$ 31,548	\$ -	\$ 31,548
				223-Dental	\$ 22,716	\$ -	\$ 22,716
				230-Life Insurance	\$ 780	\$ -	\$ 780
				232-Not used	\$ 48,636	\$ 22,662	\$ 71,298
				236-Disability Ins.	\$ 20,572	\$ -	\$ 20,572
				310-Office Supplies	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 10,000	\$ -	\$ 10,000
				314-Maps-Books & Periodicals	\$ 44,500	\$ -	\$ 44,500
				315-Office Supplies	\$ 14,727	\$ -	\$ 14,727
				318-Equipment Under \$5000	\$ 4,000	\$ -	\$ 4,000
				320-Operating Supplies	\$ 1,382	\$ -	\$ 1,382
				324-Food/Water	\$ 2,000	\$ -	\$ 2,000
				326-Expendable Equipment	\$ 1,764	\$ -	\$ 1,764
				329-Other Operating Support	\$ 1,500	\$ -	\$ 1,500
				410-Professional Services	\$ 3,013	\$ -	\$ 3,013
				412-Legal Services	\$ 82,633	\$ 79,624	\$ 162,257
				414-Medical & Dental	\$ 250	\$ -	\$ 250
				415-Xerox/Printing Services	\$ 200	\$ -	\$ 200
				417-Temporary Employment Servi	\$ 11,803	\$ -	\$ 11,803
				421-Telephone	\$ 11,121	\$ -	\$ 11,121
				430-Travel Charges	\$ 1,441	\$ -	\$ 1,441
				431-Airfare	\$ 1,250	\$ -	\$ 1,250
				432-Long Distance Mileage/Visitin	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 8,042	\$ -	\$ 8,042
				451-Rent - Copiers	\$ 7,800	\$ -	\$ 7,800
				452-ONLY Quarterly trsfr for DP ER	\$ 76,330	\$ 18,993	\$ 95,323
				482-Equipment Maintenance	\$ 38,700	\$ -	\$ 38,700
				490-Bad/debt allow or Contributec	\$ 41,938	\$ -	\$ 41,938
				491-Assoc. Dues/Membership	\$ 11,950	\$ -	\$ 11,950
				494-Witnesses/Jury Fees	\$ 198,973	\$ -	\$ 198,973
				496-Tuition/Registration	\$ 6,300	\$ -	\$ 6,300
			0001.000.230.512220-Family Court Services	110-Salaries	\$ 143,138	\$ -	\$ 143,138
				206-PERS 2 / 3	\$ 24,348	\$ -	\$ 24,348
				210-Employee Benefits	\$ 11,877	\$ -	\$ 11,877
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 55,176	\$ -	\$ 55,176
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 3,708	\$ -	\$ 3,708
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 1,389	\$ -	\$ 1,389
			0001.000.230.512223-Juvenile GAL (YWCA)	412-Legal Services	\$ 302,496	\$ -	\$ 302,496
			0001.000.230.512224-Juvenile YWCA (State)	412-Legal Services	\$ 172,463	\$ -	\$ 172,463
			0001.000.230.512241-Guardian Ad Litem	412-Legal Services	\$ 214,473	\$ 30,000	\$ 244,473
		Superior Court Total			\$ 4,414,345	\$ 153,842	\$ 4,568,187
		Prosecuting Attorney	0001.000.270.515301-Prosec. Atty Admin	110-Salaries	\$ 581,352	\$ -	\$ 581,352
				206-PERS 2 / 3	\$ 73,836	\$ -	\$ 73,836
				210-Employee Benefits	\$ 36,048	\$ -	\$ 36,048
				220-EAP premium	\$ 192	\$ -	\$ 192
				221-Medical Insurance	\$ 102,720	\$ -	\$ 102,720
				222-Industrial Insurance	\$ 5,328	\$ -	\$ 5,328
				223-Dental	\$ 7,308	\$ -	\$ 7,308
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 9,780	\$ 3,706	\$ 13,486
				236-Disability Ins.	\$ 4,200	\$ -	\$ 4,200
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				428-Cellular One/Pagers	\$ 1,200	\$ -	\$ 1,200
				452-ONLY Quarterly trsfr for DP ER	\$ 129,680	\$ 15,119	\$ 144,799

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.270.515302-Prosec. Atty -Civil	110-Salaries	\$ 980,556	\$ -	\$ 980,556
				206-PERS 2 / 3	\$ 124,584	\$ -	\$ 124,584
				210-Employee Benefits	\$ 60,792	\$ -	\$ 60,792
				220-EAP premium	\$ 288	\$ -	\$ 288
				221-Medical Insurance	\$ 165,456	\$ -	\$ 165,456
				222-Industrial Insurance	\$ 7,692	\$ -	\$ 7,692
				223-Dental	\$ 10,008	\$ -	\$ 10,008
				230-Life Insurance	\$ 240	\$ -	\$ 240
				232-Not used	\$ 18,324	\$ 8,545	\$ 26,869
				236-Disability Ins.	\$ 7,152	\$ -	\$ 7,152
				310-Office Supplies	\$ 55	\$ -	\$ 55
				311-Central Stores-Office Max	\$ 3,057	\$ -	\$ 3,057
				314-Maps-Books & Periodicals	\$ 1,700	\$ -	\$ 1,700
				318-Equipment Under \$5000	\$ 1,750	\$ -	\$ 1,750
				410-Professional Services	\$ 821	\$ -	\$ 821
				419-Other Prof. Services	\$ 23	\$ -	\$ 23
				428-Cellular One/Pagers	\$ 1,200	\$ -	\$ 1,200
				430-Travel Charges	\$ 2,270	\$ -	\$ 2,270
				433-Local Mileage	\$ 300	\$ -	\$ 300
				451-Rent - Copiers	\$ 7,540	\$ -	\$ 7,540
				452-ONLY Quarterly trsfr for DP ER	\$ 12,220	\$ 1,288	\$ 13,508
				459-Other Rental	\$ 85	\$ -	\$ 85
				491-Assoc. Dues/Membership	\$ 160	\$ -	\$ 160
				496-Tuition/Registration	\$ 2,115	\$ -	\$ 2,115
			0001.000.270.515303-Prosec. Atty -Felony-Criminal	110-Salaries	\$ 2,837,940	\$ -	\$ 2,837,940
				140-Overtime	\$ 4,000	\$ -	\$ 4,000
				206-PERS 2 / 3	\$ 360,901	\$ -	\$ 360,901
				210-Employee Benefits	\$ 176,157	\$ -	\$ 176,157
				220-EAP premium	\$ 1,404	\$ -	\$ 1,404
				221-Medical Insurance	\$ 669,108	\$ -	\$ 669,108
				222-Industrial Insurance	\$ 30,672	\$ -	\$ 30,672
				223-Dental	\$ 45,948	\$ -	\$ 45,948
				230-Life Insurance	\$ 2,352	\$ -	\$ 2,352
				232-Not used	\$ 72,216	\$ 33,639	\$ 105,855
				236-Disability Ins.	\$ 20,583	\$ -	\$ 20,583
				310-Office Supplies	\$ 4,945	\$ -	\$ 4,945
				311-Central Stores-Office Max	\$ 39,443	\$ -	\$ 39,443
				314-Maps-Books & Periodicals	\$ 59,181	\$ -	\$ 59,181
				318-Equipment Under \$5000	\$ 19,250	\$ -	\$ 19,250
				324-Food/Water	\$ 2,500	\$ -	\$ 2,500
				362-Unleaded Gasoline	\$ 591	\$ -	\$ 591
				410-Professional Services	\$ 54,945	\$ -	\$ 54,945
				416-Fund Overhead Allocations (D	\$ 374	\$ -	\$ 374
				417-Temporary Employment Servi	\$ 57,768	\$ -	\$ 57,768
				419-Other Prof. Services	\$ 277	\$ -	\$ 277
				421-Telephone	\$ 15,084	\$ -	\$ 15,084
				422-Postage	\$ 100	\$ -	\$ 100
				428-Cellular One/Pagers	\$ 3,100	\$ -	\$ 3,100
				429-Other Communication	\$ 150	\$ -	\$ 150
				430-Travel Charges	\$ 25,230	\$ -	\$ 25,230
				443-Personnel	\$ 350	\$ -	\$ 350
				451-Rent - Copiers	\$ 23,460	\$ -	\$ 23,460
				455-Machinery & Equip Rentals	\$ 1,210	\$ -	\$ 1,210
				458-Hourly Equipment Rental	\$ 295	\$ -	\$ 295
				459-Other Rental	\$ 5,015	\$ -	\$ 5,015
				490-Bad/debt allow or Contributec	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 30,340	\$ -	\$ 30,340
				493-Filing/Recording/Permit Fees	\$ 200	\$ -	\$ 200
				496-Tuition/Registration	\$ 12,885	\$ -	\$ 12,885
			0001.000.270.515304-Prosec. Atty -Misdemeanor-Criminal	110-Salaries	\$ 766,899	\$ -	\$ 766,899

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.270.515304-Prosec. Atty -Misdemeanor-Criminal	206-PERS 2 / 3	\$ 97,371	\$ -	\$ 97,371
				210-Employee Benefits	\$ 47,531	\$ -	\$ 47,531
				220-EAP premium	\$ 384	\$ -	\$ 384
				221-Medical Insurance	\$ 117,780	\$ -	\$ 117,780
				222-Industrial Insurance	\$ 8,436	\$ -	\$ 8,436
				223-Dental	\$ 8,076	\$ -	\$ 8,076
				230-Life Insurance	\$ 588	\$ -	\$ 588
				232-Not used	\$ 19,872	\$ 10,120	\$ 29,992
				236-Disability Ins.	\$ 5,541	\$ -	\$ 5,541
			0001.000.270.515305-Prosec. Atty -Juvenile Prosecution	110-Salaries	\$ 252,672	\$ -	\$ 252,672
				206-PERS 2 / 3	\$ 32,088	\$ -	\$ 32,088
				210-Employee Benefits	\$ 15,672	\$ -	\$ 15,672
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 30,924	\$ -	\$ 30,924
				222-Industrial Insurance	\$ 2,028	\$ -	\$ 2,028
				223-Dental	\$ 2,100	\$ -	\$ 2,100
				230-Life Insurance	\$ 132	\$ -	\$ 132
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 1,836	\$ -	\$ 1,836
			0001.000.270.515306-Prosec. Atty -Child Abuse Prosecution	110-Salaries	\$ 578,256	\$ -	\$ 578,256
				206-PERS 2 / 3	\$ 73,440	\$ -	\$ 73,440
				210-Employee Benefits	\$ 35,844	\$ -	\$ 35,844
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 79,032	\$ -	\$ 79,032
				222-Industrial Insurance	\$ 4,680	\$ -	\$ 4,680
				223-Dental	\$ 5,880	\$ -	\$ 5,880
				230-Life Insurance	\$ 240	\$ -	\$ 240
				232-Not used	\$ 11,016	\$ 6,415	\$ 17,431
				236-Disability Ins.	\$ 4,188	\$ -	\$ 4,188
			0001.000.270.515307-Prosec. Atty -Domestic Violence Prosecution	110-Salaries	\$ 548,920	\$ -	\$ 548,920
				206-PERS 2 / 3	\$ 69,712	\$ -	\$ 69,712
				210-Employee Benefits	\$ 34,016	\$ -	\$ 34,016
				220-EAP premium	\$ 252	\$ -	\$ 252
				221-Medical Insurance	\$ 117,288	\$ -	\$ 117,288
				222-Industrial Insurance	\$ 5,460	\$ -	\$ 5,460
				223-Dental	\$ 7,992	\$ -	\$ 7,992
				230-Life Insurance	\$ 372	\$ -	\$ 372
				232-Not used	\$ 12,852	\$ 5,981	\$ 18,833
				236-Disability Ins.	\$ 3,976	\$ -	\$ 3,976
				416-Fund Overhead Allocations (D	\$ 374	\$ -	\$ 374
				455-Machinery & Equip Rentals	\$ 1,210	\$ -	\$ 1,210
				458-Hourly Equipment Rental	\$ 295	\$ -	\$ 295
			0001.000.270.515310-Prosec. Atty -Legal Defender	499-Other Misc. Expenses	\$ 23,000	\$ -	\$ 23,000
			0001.000.270.515314-Prosec. Atty -Adult Diversion	110-Salaries	\$ 137,736	\$ -	\$ 137,736
				206-PERS 2 / 3	\$ 17,496	\$ -	\$ 17,496
				210-Employee Benefits	\$ 8,544	\$ -	\$ 8,544
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 37,860	\$ -	\$ 37,860
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 2,664	\$ -	\$ 2,664
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,008	\$ -	\$ 1,008
			0001.000.270.515320-Prosec. Atty Superior Court Services	499-Other Misc. Expenses	\$ 22,000	\$ -	\$ 22,000
		Prosecuting Attorney Total			\$ 10,211,751	\$ 89,085	\$ 10,300,836
		Pros Child Support	0001.000.271.515801-Administration-Child Support	110-Salaries	\$ 1,488,020	\$ -	\$ 1,488,020
				206-PERS 2 / 3	\$ 178,908	\$ -	\$ 178,908
				207-PSERS 2	\$ 9,456	\$ -	\$ 9,456
				210-Employee Benefits	\$ 92,324	\$ -	\$ 92,324

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				220-EAP premium	\$ 960	\$ -	\$ 960
				221-Medical Insurance	\$ 330,816	\$ -	\$ 330,816
				222-Industrial Insurance	\$ 15,360	\$ -	\$ 15,360
				223-Dental	\$ 24,576	\$ -	\$ 24,576
				230-Life Insurance	\$ 1,440	\$ -	\$ 1,440
				232-Not used	\$ 36,480	\$ 17,090	\$ 53,570
				236-Disability Ins.	\$ 10,588	\$ -	\$ 10,588
				300-Supplies	\$ 18,000	\$ -	\$ 18,000
				410-Professional Services	\$ 14,232	\$ -	\$ 14,232
				411-Accounting & Auditing	\$ 4,744	\$ -	\$ 4,744
				418-GenFund Indirect Charged to (	\$ 185,811	\$ (55,641)	\$ 130,170
				420-Communication Services	\$ 1,500	\$ -	\$ 1,500
				421-Telephone	\$ 10,000	\$ -	\$ 10,000
				428-Cellular One/Pagers	\$ 1,050	\$ -	\$ 1,050
				430-Travel Charges	\$ 10,412	\$ -	\$ 10,412
				450-Rental/Lease Agreement	\$ 110,000	\$ -	\$ 110,000
				470-Public Utility Services	\$ 8,100	\$ -	\$ 8,100
				485-Vehicles-Repair/Maintenance	\$ 2,163	\$ -	\$ 2,163
				490-Bad/debt allow or Contributec	\$ 500	\$ -	\$ 500
			Pros Child Support Total		\$ 2,555,440	\$ (38,551)	\$ 2,516,889
					\$ 2,555,440	\$ (38,551)	\$ 2,516,889
	Commissioners		0001.000.300.511603-Legislative/Adm/Quasi Judicial	110-Salaries	\$ 1,374,204	\$ -	\$ 1,374,204
				140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 174,567	\$ -	\$ 174,567
				210-Employee Benefits	\$ 85,261	\$ -	\$ 85,261
				220-EAP premium	\$ 648	\$ -	\$ 648
				221-Medical Insurance	\$ 218,844	\$ -	\$ 218,844
				222-Industrial Insurance	\$ 19,920	\$ -	\$ 19,920
				223-Dental	\$ 13,788	\$ -	\$ 13,788
				230-Life Insurance	\$ 360	\$ -	\$ 360
				232-Not used	\$ 14,688	\$ 2,019	\$ 16,707
				236-Disability Ins.	\$ 9,983	\$ -	\$ 9,983
				256-Vehicle Allowance	\$ 46,800	\$ -	\$ 46,800
				310-Office Supplies	\$ 2,000	\$ -	\$ 2,000
				311-Central Stores-Office Max	\$ 5,350	\$ -	\$ 5,350
				318-Equipment Under \$5000	\$ 2,000	\$ -	\$ 2,000
				324-Food/Water	\$ 1,615	\$ -	\$ 1,615
				327-Computer Supplies	\$ 29,625	\$ -	\$ 29,625
				410-Professional Services	\$ 45,102	\$ -	\$ 45,102
				415-Xerox/Printing Services	\$ 2,150	\$ -	\$ 2,150
				421-Telephone	\$ 10,100	\$ -	\$ 10,100
				431-Airfare	\$ 3,350	\$ -	\$ 3,350
				433-Local Mileage	\$ 2,300	\$ -	\$ 2,300
				434-Long Distance Travel	\$ 10,000	\$ -	\$ 10,000
				435-Meals	\$ 3,100	\$ -	\$ 3,100
				442-Legal	\$ 4,000	\$ -	\$ 4,000
				451-Rent - Copiers	\$ 10,400	\$ -	\$ 10,400
				452-ONLY Quarterly trsfr for DP ER	\$ 26,960	\$ 6,353	\$ 33,313
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 950	\$ -	\$ 950
				493-Filing/Recording/Permit Fees	\$ 2,500	\$ -	\$ 2,500
				496-Tuition/Registration	\$ 7,550	\$ -	\$ 7,550
				499-Other Misc. Expenses	\$ 100	\$ -	\$ 100
			0001.000.300.511705-Lobby Services	410-Professional Services	\$ 60,000	\$ -	\$ 60,000
			0001.000.300.557290-PIO - Administration	410-Professional Services	\$ 2,400	\$ -	\$ 2,400
				452-ONLY Quarterly trsfr for DP ER	\$ 9,380	\$ 1,588	\$ 10,968
			0001.000.300.557291-PIO - Neighborhoods	311-Central Stores-Office Max	\$ 100	\$ -	\$ 100
				314-Maps-Books & Periodicals	\$ 150	\$ -	\$ 150
				386-Sign Posts	\$ 750	\$ -	\$ 750
				410-Professional Services	\$ 350	\$ -	\$ 350

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Commissioners	0001.000.300.557291-PIO - Neighborhoods	496-Tuition/Registration	\$ 463	\$ -	\$ 463
				499-Other Misc. Expenses	\$ 50	\$ -	\$ 50
		Commissioners Total			\$ 2,206,046	\$ 9,960	\$ 2,216,006
					\$ 2,206,046	\$ 9,960	\$ 2,216,006
		Information Services	0001.000.305.518810-CCIS Admin	110-Salaries	\$ 148,114	\$ (121,908)	\$ 26,206
				206-PERS 2 / 3	\$ 18,812	\$ (15,482)	\$ 3,330
				210-Employee Benefits	\$ 9,190	\$ (7,559)	\$ 1,631
				220-EAP premium	\$ 72	\$ (33)	\$ 39
				221-Medical Insurance	\$ 30,924	\$ (8,675)	\$ 22,249
				222-Industrial Insurance	\$ 1,560	\$ (778)	\$ 782
				223-Dental	\$ 2,100	\$ (543)	\$ 1,557
				230-Life Insurance	\$ 36	\$ (34)	\$ 2
				232-Not used	\$ 1,872	\$ 1,001	\$ 2,873
				236-Disability Ins.	\$ 1,078	\$ (884)	\$ 194
				310-Office Supplies	\$ 1,250	\$ -	\$ 1,250
				311-Central Stores-Office Max	\$ 6,000	\$ -	\$ 6,000
				318-Equipment Under \$5000	\$ 2,000	\$ -	\$ 2,000
				319-Other Supplies	\$ 2,000	\$ -	\$ 2,000
				327-Computer Supplies	\$ 15,000	\$ -	\$ 15,000
				410-Professional Services	\$ 10,000	\$ -	\$ 10,000
				417-Temporary Employment Servi	\$ 20,000	\$ -	\$ 20,000
				421-Telephone	\$ 20,000	\$ -	\$ 20,000
				422-Postage	\$ 125	\$ -	\$ 125
				429-Other Communication	\$ 750	\$ -	\$ 750
				431-Airfare	\$ 7,000	\$ -	\$ 7,000
				433-Local Mileage	\$ 2,000	\$ -	\$ 2,000
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 4,000	\$ -	\$ 4,000
				438-Lodging	\$ 8,500	\$ -	\$ 8,500
				451-Rent - Copiers	\$ 3,750	\$ -	\$ 3,750
				452-ONLY Quarterly trsfr for DP ER	\$ 16,935	\$ 27,645	\$ 44,580
				491-Assoc. Dues/Membership	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 25,000	\$ -	\$ 25,000
			0001.000.305.518852-CCIS System Administration	110-Salaries	\$ 601,140	\$ -	\$ 601,140
				206-PERS 2 / 3	\$ 76,344	\$ -	\$ 76,344
				210-Employee Benefits	\$ 37,254	\$ -	\$ 37,254
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 106,716	\$ -	\$ 106,716
				222-Industrial Insurance	\$ 4,680	\$ -	\$ 4,680
				223-Dental	\$ 7,368	\$ -	\$ 7,368
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 5,616	\$ 3,863	\$ 9,479
				236-Disability Ins.	\$ 4,356	\$ -	\$ 4,356
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				318-Equipment Under \$5000	\$ 6,000	\$ -	\$ 6,000
				327-Computer Supplies	\$ 3,000	\$ -	\$ 3,000
				362-Unleaded Gasoline	\$ 109	\$ -	\$ 109
				416-Fund Overhead Allocations (D	\$ 187	\$ -	\$ 187
				435-Meals	\$ 1,000	\$ -	\$ 1,000
				438-Lodging	\$ 3,500	\$ -	\$ 3,500
				452-ONLY Quarterly trsfr for DP ER	\$ 35,275	\$ (17,837)	\$ 17,438
				455-Machinery & Equip Rentals	\$ 883	\$ -	\$ 883
				458-Hourly Equipment Rental	\$ 599	\$ -	\$ 599
				487-Systems Maintenance/Repair	\$ 36,000	\$ -	\$ 36,000
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000
			0001.000.305.518868-County S/W & H/W Maintenance	318-Equipment Under \$5000	\$ 75,000	\$ -	\$ 75,000
				410-Professional Services	\$ 30,000	\$ -	\$ 30,000
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				420-Communication Services	\$ 230,000	\$ -	\$ 230,000
				482-Equipment Maintenance	\$ 584,000	\$ 384,158	\$ 968,158

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.305.518868-County S/W & H/W Maintenance	487-Systems Maintenance/Repair	\$ 873,000	\$ 13,000	\$ 886,000
				490-Bad/debt allow or Contributec	\$ 5,400	\$ -	\$ 5,400
				499-Other Misc. Expenses	\$ 15,000	\$ -	\$ 15,000
			0001.000.305.518875-CCIS Application Support and Programming	110-Salaries	\$ 2,831,644	\$ (302,880)	\$ 2,528,764
				206-PERS 2 / 3	\$ 359,630	\$ (38,466)	\$ 321,164
				210-Employee Benefits	\$ 175,527	\$ (20,340)	\$ 155,187
				220-EAP premium	\$ 996	\$ (99)	\$ 897
				221-Medical Insurance	\$ 549,492	\$ (48,157)	\$ 501,335
				222-Industrial Insurance	\$ 21,792	\$ (2,334)	\$ 19,458
				223-Dental	\$ 36,516	\$ (3,138)	\$ 33,378
				230-Life Insurance	\$ 1,008	\$ (85)	\$ 923
				232-Not used	\$ 26,052	\$ 17,811	\$ 43,863
				236-Disability Ins.	\$ 20,519	\$ (2,196)	\$ 18,323
				311-Central Stores-Office Max	\$ 800	\$ -	\$ 800
				318-Equipment Under \$5000	\$ 12,500	\$ -	\$ 12,500
				319-Other Supplies	\$ 1,500	\$ -	\$ 1,500
				327-Computer Supplies	\$ 50,000	\$ -	\$ 50,000
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				417-Temporary Employment Servi	\$ 15,000	\$ -	\$ 15,000
				431-Airfare	\$ 3,000	\$ -	\$ 3,000
				435-Meals	\$ 1,000	\$ -	\$ 1,000
				438-Lodging	\$ 6,000	\$ -	\$ 6,000
				452-ONLY Quarterly trsfr for DP ER	\$ 56,890	\$ 28,024	\$ 84,914
				487-Systems Maintenance/Repair	\$ 5,000	\$ -	\$ 5,000
				496-Tuition/Registration	\$ 70,000	\$ -	\$ 70,000
			0001.000.305.594180-Capital-General Gov.	648-Computer Equipment & Softw	\$ 50,000	\$ -	\$ 50,000
		Information Services Total			\$ 7,437,233	\$ (115,926)	\$ 7,321,307
					\$ 7,437,233	\$ (115,926)	\$ 7,321,307
		Countywide Services	0001.000.306.511606-State Auditors	411-Accounting & Auditing	\$ 207,500	\$ -	\$ 207,500
			0001.000.306.511607-County's Association Dues	491-Assoc. Dues/Membership	\$ 157,723	\$ -	\$ 157,723
			0001.000.306.513201-Special Projects For Commiss.	318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				410-Professional Services	\$ 37,063	\$ -	\$ 37,063
				439-Other Travel	\$ 30,000	\$ -	\$ 30,000
		Countywide Services Total			\$ 433,286	\$ -	\$ 433,286
					\$ 433,286	\$ -	\$ 433,286
		Contingency	0001.000.308.508200-Contingency Budgets	414-Medical & Dental	\$ 624,750	\$ -	\$ 624,750
				997-Contingency	\$ 3,422,362	\$ 104,200	\$ 3,526,562
		Contingency Total			\$ 4,047,112	\$ 104,200	\$ 4,151,312
					\$ 4,047,112	\$ 104,200	\$ 4,151,312
		Human Resources	0001.000.310.518101-Human Resource Services	110-Salaries	\$ 1,051,804	\$ -	\$ 1,051,804
				140-Overtime	\$ 3,300	\$ -	\$ 3,300
				206-PERS 2 / 3	\$ 133,978	\$ -	\$ 133,978
				210-Employee Benefits	\$ 65,357	\$ -	\$ 65,357
				220-EAP premium	\$ 444	\$ -	\$ 444
				221-Medical Insurance	\$ 185,952	\$ -	\$ 185,952
				222-Industrial Insurance	\$ 10,488	\$ -	\$ 10,488
				223-Dental	\$ 12,696	\$ -	\$ 12,696
				230-Life Insurance	\$ 300	\$ -	\$ 300
				232-Not used	\$ 13,104	\$ 9,658	\$ 22,762
				236-Disability Ins.	\$ 7,596	\$ -	\$ 7,596
				310-Office Supplies	\$ 1,500	\$ -	\$ 1,500
				311-Central Stores-Office Max	\$ 8,955	\$ -	\$ 8,955
				312-Copy Center/Xerox Charges	\$ 13,000	\$ -	\$ 13,000
				314-Maps-Books & Periodicals	\$ 1,001	\$ -	\$ 1,001
				318-Equipment Under \$5000	\$ 750	\$ -	\$ 750
				324-Food/Water	\$ 8,000	\$ -	\$ 8,000
				327-Computer Supplies	\$ 2,197	\$ -	\$ 2,197
				410-Professional Services	\$ 116,000	\$ -	\$ 116,000
				412-Legal Services	\$ 2,305	\$ -	\$ 2,305
				414-Medical & Dental	\$ 5,000	\$ -	\$ 5,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				417-Temporary Employment Servii	\$ 20,000	\$ -	\$ 20,000
				419-Other Prof. Services	\$ 62,850	\$ (48,500)	\$ 14,350
				421-Telephone	\$ 2,763	\$ -	\$ 2,763
				427-Premiums & Awards	\$ 7,500	\$ -	\$ 7,500
				430-Travel Charges	\$ 2,500	\$ -	\$ 2,500
				431-Airfare	\$ 500	\$ -	\$ 500
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 2,000	\$ -	\$ 2,000
				440-Advertising	\$ 30,500	\$ -	\$ 30,500
				459-Other Rental	\$ 2,000	\$ -	\$ 2,000
				480-Contract Repair/Main	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 3,000	\$ -	\$ 3,000
				496-Tuition/Registration	\$ 40,150	\$ -	\$ 40,150
				499-Other Misc. Expenses	\$ 4,500	\$ -	\$ 4,500
			0001.000.310.518104-HR County-Wide Programs	110-Salaries	\$ 65,736	\$ -	\$ 65,736
				206-PERS 2 / 3	\$ 8,352	\$ -	\$ 8,352
				210-Employee Benefits	\$ 4,080	\$ -	\$ 4,080
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 768	\$ -	\$ 768
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 936	\$ 644	\$ 1,580
				236-Disability Ins.	\$ 480	\$ -	\$ 480
			0001.000.310.518105-HR -Department Operations	452-ONLY Quarterly trsfr for DP ER	\$ 24,395	\$ 4,321	\$ 28,716
			Human Resources Total		\$ 1,954,013	\$ (33,877)	\$ 1,920,136
					\$ 1,954,013	\$ (33,877)	\$ 1,920,136
				206-PERS 2 / 3	\$ 24,060	\$ -	\$ 24,060
				210-Employee Benefits	\$ 11,760	\$ -	\$ 11,760
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 25,956	\$ -	\$ 25,956
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 2,340	\$ 1,610	\$ 3,950
				236-Disability Ins.	\$ 1,368	\$ -	\$ 1,368
				311-Central Stores-Office Max	\$ 850	\$ -	\$ 850
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				412-Legal Services	\$ 4,950	\$ -	\$ 4,950
				421-Telephone	\$ 375	\$ -	\$ 375
				434-Long Distance Travel	\$ 200	\$ -	\$ 200
				440-Advertising	\$ 50	\$ -	\$ 50
				452-ONLY Quarterly trsfr for DP ER	\$ 200	\$ (200)	\$ -
				491-Assoc. Dues/Membership	\$ 700	\$ -	\$ 700
				496-Tuition/Registration	\$ 75	\$ -	\$ 75
			0001.000.320.518401-Purchasing	110-Salaries	\$ 184,300	\$ -	\$ 184,300
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 23,530	\$ -	\$ 23,530
				210-Employee Benefits	\$ 11,497	\$ -	\$ 11,497
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 48,132	\$ -	\$ 48,132
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 3,180	\$ -	\$ 3,180
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 2,808	\$ 1,932	\$ 4,740
				236-Disability Ins.	\$ 1,337	\$ -	\$ 1,337
				311-Central Stores-Office Max	\$ 495	\$ -	\$ 495
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 50	\$ -	\$ 50
				435-Meals	\$ 17	\$ -	\$ 17
				436-Outside Vehicle Usage	\$ 67	\$ -	\$ 67
				440-Advertising	\$ 1,950	\$ -	\$ 1,950

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.320.518401-Purchasing	452-ONLY Quarterly trsfr for DP ER	\$ 16,800	\$ 4,261	\$ 21,061
				480-Contract Repair/Main	\$ 900	\$ -	\$ 900
				490-Bad/debt allow or Contributec	\$ 1,075	\$ -	\$ 1,075
				491-Assoc. Dues/Membership	\$ 2,500	\$ -	\$ 2,500
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
			0001.000.320.518702-Printing	110-Salaries	\$ 49,488	\$ -	\$ 49,488
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 6,478	\$ -	\$ 6,478
				210-Employee Benefits	\$ 3,165	\$ -	\$ 3,165
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,620	\$ -	\$ 1,620
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 936	\$ 644	\$ 1,580
				236-Disability Ins.	\$ 360	\$ -	\$ 360
				310-Office Supplies	\$ 64,790	\$ -	\$ 64,790
				311-Central Stores-Office Max	\$ 2,972	\$ -	\$ 2,972
				320-Operating Supplies	\$ 2,400	\$ -	\$ 2,400
				410-Professional Services	\$ 1,000	\$ -	\$ 1,000
				446-Taxes and Assessments	\$ 800	\$ -	\$ 800
				450-Rental/Lease Agreement	\$ 1,600	\$ -	\$ 1,600
				451-Rent - Copiers	\$ 62,465	\$ -	\$ 62,465
				452-ONLY Quarterly trsfr for DP ER	\$ 3,745	\$ 694	\$ 4,439
				480-Contract Repair/Main	\$ 20,553	\$ -	\$ 20,553
				482-Equipment Maintenance	\$ 2,600	\$ -	\$ 2,600
				487-Systems Maintenance/Repair	\$ 2,081	\$ -	\$ 2,081
				490-Bad/debt allow or Contributec	\$ 50	\$ -	\$ 50
			0001.000.320.518903-Mailroom Services	110-Salaries	\$ 44,844	\$ -	\$ 44,844
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 5,827	\$ -	\$ 5,827
				210-Employee Benefits	\$ 2,846	\$ -	\$ 2,846
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 6,888	\$ -	\$ 6,888
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 540	\$ -	\$ 540
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 936	\$ 644	\$ 1,580
				236-Disability Ins.	\$ 324	\$ -	\$ 324
				320-Operating Supplies	\$ 2,225	\$ -	\$ 2,225
				362-Unleaded Gasoline	\$ 463	\$ -	\$ 463
				416-Fund Overhead Allocations (D	\$ 374	\$ -	\$ 374
				422-Postage	\$ 517,782	\$ (18,500)	\$ 499,282
				450-Rental/Lease Agreement	\$ 17,684	\$ -	\$ 17,684
				455-Machinery & Equip Rentals	\$ 2,005	\$ -	\$ 2,005
				458-Hourly Equipment Rental	\$ 1,566	\$ -	\$ 1,566
				480-Contract Repair/Main	\$ 2,100	\$ -	\$ 2,100
				490-Bad/debt allow or Contributec	\$ 300	\$ -	\$ 300
			0001.000.320.518905-Records Retention	110-Salaries	\$ 179,478	\$ -	\$ 179,478
				206-PERS 2 / 3	\$ 22,800	\$ -	\$ 22,800
				210-Employee Benefits	\$ 11,130	\$ -	\$ 11,130
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 24,096	\$ -	\$ 24,096
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 1,560	\$ -	\$ 1,560
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 2,808	\$ 1,932	\$ 4,740
				236-Disability Ins.	\$ 1,299	\$ -	\$ 1,299
				310-Office Supplies	\$ 1,100	\$ -	\$ 1,100
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				320-Operating Supplies	\$ 3,822	\$ -	\$ 3,822
				362-Unleaded Gasoline	\$ 463	\$ -	\$ 463
				410-Professional Services	\$ 4,900	\$ -	\$ 4,900
				416-Fund Overhead Allocations (D	\$ 374	\$ -	\$ 374
				421-Telephone	\$ 850	\$ -	\$ 850
				433-Local Mileage	\$ 150	\$ -	\$ 150
				434-Long Distance Travel	\$ 152	\$ -	\$ 152
				450-Rental/Lease Agreement	\$ 1,550	\$ -	\$ 1,550
				452-ONLY Quarterly trsfr for DP ER	\$ 4,275	\$ 2,080	\$ 6,355
				455-Machinery & Equip Rentals	\$ 2,005	\$ -	\$ 2,005
				458-Hourly Equipment Rental	\$ 1,566	\$ -	\$ 1,566
				480-Contract Repair/Main	\$ 1,500	\$ -	\$ 1,500
				487-Systems Maintenance/Repair	\$ 86,245	\$ -	\$ 86,245
				491-Assoc. Dues/Membership	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 150	\$ -	\$ 150
			0001.000.320.518910-General Services Admin	110-Salaries	\$ 501,418	\$ -	\$ 501,418
				206-PERS 2 / 3	\$ 63,688	\$ -	\$ 63,688
				210-Employee Benefits	\$ 31,094	\$ -	\$ 31,094
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 96,168	\$ -	\$ 96,168
				222-Industrial Insurance	\$ 4,872	\$ -	\$ 4,872
				223-Dental	\$ 6,216	\$ -	\$ 6,216
				230-Life Insurance	\$ 264	\$ -	\$ 264
				232-Not used	\$ 5,724	\$ 4,030	\$ 9,754
				236-Disability Ins.	\$ 3,067	\$ -	\$ 3,067
				311-Central Stores-Office Max	\$ 3,775	\$ -	\$ 3,775
				320-Operating Supplies	\$ 2,150	\$ -	\$ 2,150
				410-Professional Services	\$ 3,500	\$ -	\$ 3,500
				421-Telephone	\$ 1,800	\$ -	\$ 1,800
				433-Local Mileage	\$ 100	\$ -	\$ 100
				435-Meals	\$ 33	\$ -	\$ 33
				436-Outside Vehicle Usage	\$ 133	\$ -	\$ 133
				451-Rent - Copiers	\$ 3,750	\$ -	\$ 3,750
				491-Assoc. Dues/Membership	\$ 3,000	\$ -	\$ 3,000
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
			0001.000.320.519000-Risk Management	435-Meals	\$ (1)	\$ -	\$ (1)
			General Services Total		\$ 2,517,963	\$ (873)	\$ 2,517,090
					\$ 2,517,963	\$ (873)	\$ 2,517,090
			Budget Office	110-Salaries	\$ 539,796	\$ (46,380)	\$ 493,416
				206-PERS 2 / 3	\$ 68,544	\$ (5,892)	\$ 62,652
				210-Employee Benefits	\$ 33,456	\$ (2,868)	\$ 30,588
				220-EAP premium	\$ 216	\$ (36)	\$ 180
				221-Medical Insurance	\$ 91,980	\$ -	\$ 91,980
				222-Industrial Insurance	\$ 4,668	\$ (780)	\$ 3,888
				223-Dental	\$ 6,192	\$ (540)	\$ 5,652
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 5,580	\$ 2,927	\$ 8,507
				236-Disability Ins.	\$ 3,564	\$ -	\$ 3,564
				310-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				312-Copy Center/Xerox Charges	\$ 1,000	\$ -	\$ 1,000
				314-Maps-Books & Periodicals	\$ 300	\$ -	\$ 300
				318-Equipment Under \$5000	\$ 2,000	\$ -	\$ 2,000
				324-Food/Water	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 13,205	\$ (13,000)	\$ 205
				410-Professional Services	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 1,800	\$ -	\$ 1,800
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
				431-Airfare	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 500	\$ -	\$ 500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Budget Office	0001.000.327.514234-Budget	435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 2,500	\$ -	\$ 2,500
				451-Rent - Copiers	\$ 6,000	\$ -	\$ 6,000
				452-ONLY Quarterly trsfr for DP ER	\$ 7,960	\$ 3,899	\$ 11,859
				491-Assoc. Dues/Membership	\$ 600	\$ -	\$ 600
				496-Tuition/Registration	\$ 3,000	\$ -	\$ 3,000
				499-Other Misc. Expenses	\$ -	\$ 13,354	\$ 13,354
		Budget Office Total			\$ 798,517	\$ (49,316)	\$ 749,201
					\$ 798,517	\$ (49,316)	\$ 749,201
		Cable Television	0001.000.360.557202-Ctv - County Programming	510-Inter Gov Service	\$ 315,053	\$ 7,500	\$ 322,553
			0001.000.360.557203-City/County Cable Office	510-Inter Gov Service	\$ 162,639	\$ -	\$ 162,639
		Cable Television Total			\$ 477,692	\$ 7,500	\$ 485,192
					\$ 477,692	\$ 7,500	\$ 485,192
		Board Of Equalization	0001.000.382.514244-Board of Equalization	110-Salaries	\$ 51,208	\$ 13,568	\$ 64,776
				120-Part Time Salaries	\$ 15,582	\$ -	\$ 15,582
				140-Overtime	\$ 300	\$ -	\$ 300
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 6,578	\$ -	\$ 6,578
				210-Employee Benefits	\$ 3,212	\$ -	\$ 3,212
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 106	\$ 922
				236-Disability Ins.	\$ 372	\$ -	\$ 372
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				314-Maps-Books & Periodicals	\$ 389	\$ -	\$ 389
				315-Office Supplies	\$ 300	\$ -	\$ 300
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 750	\$ -	\$ 750
				419-Other Prof. Services	\$ 75	\$ -	\$ 75
				421-Telephone	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 1,600	\$ -	\$ 1,600
				434-Long Distance Travel	\$ 914	\$ -	\$ 914
				435-Meals	\$ 578	\$ -	\$ 578
				438-Lodging	\$ 1,500	\$ -	\$ 1,500
				440-Advertising	\$ 150	\$ -	\$ 150
				452-ONLY Quarterly trsfr for DP ER	\$ 6,725	\$ 1,213	\$ 7,938
				496-Tuition/Registration	\$ 925	\$ -	\$ 925
		Board Of Equalization Total			\$ 121,402	\$ 14,887	\$ 136,289
		Indigent Defense	0001.000.410.515910-Miscellaneous -(Indig Defense)	412-Legal Services	\$ 50,000	\$ -	\$ 50,000
			0001.000.410.515920-Felony Contracts -(Indig Defense)	412-Legal Services	\$ 2,332,335	\$ -	\$ 2,332,335
			0001.000.410.515921-Felony Over Contract -(Indig Defense)	412-Legal Services	\$ 155,000	\$ -	\$ 155,000
			0001.000.410.515922-Homicide-(Indig Defense)	412-Legal Services	\$ 450,000	\$ -	\$ 450,000
			0001.000.410.515923-Felony Trial -(Indig Defense)	412-Legal Services	\$ 77,000	\$ -	\$ 77,000
			0001.000.410.515924-Felony Investigation-(Indig Defense)	412-Legal Services	\$ 169,750	\$ -	\$ 169,750
			0001.000.410.515925-Non- Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$ 80,000	\$ -	\$ 80,000
			0001.000.410.515926-Expert Witness -(Indig Defense)	412-Legal Services	\$ 30,000	\$ -	\$ 30,000
			0001.000.410.515931-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$ 1,088,185	\$ -	\$ 1,088,185
			0001.000.410.515942-Juvenile Investigation-(Indig Defense)	412-Legal Services	\$ 8,000	\$ -	\$ 8,000
			0001.000.410.515943-Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$ 12,500	\$ -	\$ 12,500
			0001.000.410.515944-Juvenile Contract -(Indig Defense)	412-Legal Services	\$ 562,450	\$ -	\$ 562,450
			0001.000.410.515955-Juvenile Dependency -(Indig Defense)	412-Legal Services	\$ 227,229	\$ -	\$ 227,229
			0001.000.410.515961-Juvenile ARP-(Indig Defense)	412-Legal Services	\$ 10,000	\$ -	\$ 10,000
			0001.000.410.515971-Involuntary Commitment-(Indig Defense)	412-Legal Services	\$ 81,000	\$ -	\$ 81,000
		Indigent Defense Total			\$ 5,333,449	\$ -	\$ 5,333,449
					\$ 5,333,449	\$ -	\$ 5,333,449
		Transfers And Pass Through	0001.000.601.518218-Administration- Property Mgmt	481-Building Maintenance.	\$ 3,241,328	\$ (45,000)	\$ 3,196,328
			0001.000.601.597003-Transfer Out To 1003	551-Transfer for non-routine/one-	\$ 222,465	\$ -	\$ 222,465

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Transfers And Pass Through	0001.000.601.597006-Transfer Out To 5006	550-Operating Transfers-subsidy	\$ 1,051,056	\$ -	\$ 1,051,056
			0001.000.601.597011-Transfer Out To 1011	551-Transfer for non-routine/one-	\$ 610,491	\$ -	\$ 610,491
			0001.000.601.597018-Transfer Out To 1018	550-Operating Transfers-subsidy	\$ 279,559	\$ 11,746	\$ 291,305
			0001.000.601.597019-Transfer to fund 1019	550-Operating Transfers-subsidy	\$ 118,468	\$ -	\$ 118,468
			0001.000.601.597022-Transfer Out To 1022	550-Operating Transfers-subsidy	\$ 192,435	\$ -	\$ 192,435
			0001.000.601.597025-Transfer Out To 1025	550-Operating Transfers-subsidy	\$ 2,015,568	\$ -	\$ 2,015,568
			0001.000.601.597032-Transfer Out To 1032	550-Operating Transfers-subsidy	\$ 1,462,815	\$ (17,781)	\$ 1,445,034
				551-Transfer for non-routine/one-	\$ 2,838	\$ -	\$ 2,838
			0001.000.601.597035-Transfer Out To 1035	551-Transfer for non-routine/one-	\$ 36,000	\$ -	\$ 36,000
			0001.000.601.597044-Transfer Out To 5044	550-Operating Transfers-subsidy	\$ 500,000	\$ -	\$ 500,000
				551-Transfer for non-routine/one-	\$ -	\$ (75,000)	\$ (75,000)
			0001.000.601.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 282,697	\$ 15,093	\$ 297,790
			0001.000.601.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 447,029	\$ 447,029
			0001.000.601.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 2,030,673	\$ -	\$ 2,030,673
			0001.000.601.597934-Transfer Out To 1934	550-Operating Transfers-subsidy	\$ 362,784	\$ (50,000)	\$ 312,784
			0001.000.601.597935-Transfer Out To 1935	550-Operating Transfers-subsidy	\$ 568,021	\$ (100,000)	\$ 468,021
				551-Transfer for non-routine/one-	\$ 100,000	\$ -	\$ 100,000
		Transfers And Pass Through Total			\$ 13,324,698	\$ 1,126,850	\$ 14,451,548
					\$ 13,324,698	\$ 1,126,850	\$ 14,451,548
	General Fund Total				\$ 78,981,908	\$ 1,432,986	\$ 80,414,894
					\$ 78,981,908	\$ 1,432,986	\$ 80,414,894
	Auditor's O & M	Auditor	1002.000.140.514238-Imaging Project	140-Overtime	\$ -	\$ 100,000	\$ 100,000
				310-Office Supplies	\$ 3,750	\$ -	\$ 3,750
				311-Central Stores-Office Max	\$ 1,450	\$ -	\$ 1,450
				318-Equipment Under \$5000	\$ 10,500	\$ -	\$ 10,500
				327-Computer Supplies	\$ 1,000	\$ -	\$ 1,000
				410-Professional Services	\$ 288,764	\$ -	\$ 288,764
				417-Temporary Employment Servi	\$ 20,300	\$ -	\$ 20,300
				418-GenFund Indirect Charged to C	\$ 11,517	\$ 725	\$ 12,242
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				482-Equipment Maintenance	\$ 1,500	\$ -	\$ 1,500
				487-Systems Maintenance/Repair	\$ 62,050	\$ -	\$ 62,050
			1002.000.140.597001-Transfer Out To 0001	551-Transfer for non-routine/one-	\$ -	\$ 22,500	\$ 22,500
		Auditor Total			\$ 415,831	\$ 123,225	\$ 539,056
					\$ 415,831	\$ 123,225	\$ 539,056
		County Clerk	1002.000.200.514238-Imaging Project	310-Office Supplies	\$ 2,711	\$ -	\$ 2,711
				487-Systems Maintenance/Repair	\$ 57,310	\$ -	\$ 57,310
		County Clerk Total			\$ 60,021	\$ -	\$ 60,021
					\$ 60,021	\$ -	\$ 60,021
	Auditor's O & M Total				\$ 475,852	\$ 123,225	\$ 599,077
					\$ 475,852	\$ 123,225	\$ 599,077
	Treasurers O & M F	Treasurer	1020.000.170.514228-Tax Service	110-Salaries	\$ 101,100	\$ -	\$ 101,100
				206-PERS 2 / 3	\$ 12,836	\$ -	\$ 12,836
				210-Employee Benefits	\$ 7,980	\$ -	\$ 7,980
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 37,824	\$ -	\$ 37,824
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 2,640	\$ -	\$ 2,640
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 1,656	\$ -	\$ 1,656
				236-Disability Ins.	\$ 738	\$ -	\$ 738
				310-Office Supplies	\$ 300	\$ -	\$ 300
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				400-Other Services & Charges	\$ 100	\$ -	\$ 100
				410-Professional Services	\$ 10,000	\$ 7,500	\$ 17,500
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				430-Travel Charges	\$ 750	\$ -	\$ 750
				440-Advertising	\$ 6,000	\$ 2,000	\$ 8,000
				493-Filing/Recording/Permit Fees	\$ -	\$ 7,500	\$ 7,500
				496-Tuition/Registration	\$ 300	\$ -	\$ 300

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
	Treasurers O & M F Treasurer Total				\$ 184,150	\$ 17,000	\$ 201,150	
					\$ 184,150	\$ 17,000	\$ 201,150	
	Treasurers O & M Fund (2018)/Water Quality Total				\$ 184,150	\$ 17,000	\$ 201,150	
					\$ 184,150	\$ 17,000	\$ 201,150	
	Crime Victim and V Prosecuting Attorney		1022.000.270.515700-Victim-Witness Assistance	110-Salaries	\$ 338,659	\$ -	\$ 338,659	
				206-PERS 2 / 3	\$ 43,024	\$ -	\$ 43,024	
				210-Employee Benefits	\$ 26,771	\$ -	\$ 26,771	
				220-EAP premium	\$ 228	\$ -	\$ 228	
				221-Medical Insurance	\$ 96,432	\$ -	\$ 96,432	
				222-Industrial Insurance	\$ 4,980	\$ -	\$ 4,980	
				223-Dental	\$ 6,720	\$ -	\$ 6,720	
				230-Life Insurance	\$ 540	\$ -	\$ 540	
				232-Not used	\$ 11,916	\$ 5,572	\$ 17,488	
				236-Disability Ins.	\$ 2,456	\$ -	\$ 2,456	
				310-Office Supplies	\$ 300	\$ -	\$ 300	
				311-Central Stores-Office Max	\$ 4,500	\$ -	\$ 4,500	
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200	
				318-Equipment Under \$5000	\$ 1,500	\$ -	\$ 1,500	
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000	
				417-Temporary Employment Servi	\$ 13,156	\$ -	\$ 13,156	
				418-GenFund Indirect Charged to C	\$ 36,903	\$ 4,735	\$ 41,638	
				421-Telephone	\$ 1,900	\$ -	\$ 1,900	
				422-Postage	\$ 2,000	\$ -	\$ 2,000	
				428-Cellular One/Pagers	\$ 6,600	\$ -	\$ 6,600	
				451-Rent - Copiers	\$ 19,800	\$ -	\$ 19,800	
				480-Contract Repair/Main	\$ 100	\$ -	\$ 100	
				490-Bad/debt allow or Contributor	\$ 1,000	\$ -	\$ 1,000	
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100	
				499-Other Misc. Expenses	\$ 600	\$ -	\$ 600	
			1022.000.270.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 3,697	\$ 3,697	
			Prosecuting Attorney Total		\$ 622,385	\$ 14,004	\$ 636,389	
					\$ 622,385	\$ 14,004	\$ 636,389	
			Contingency	1022.000.308.508200-Contingency Budgets	997-Contingency	\$ 13,189	\$ -	\$ 13,189
			Contingency Total		\$ 13,189	\$ -	\$ 13,189	
					\$ 13,189	\$ -	\$ 13,189	
	Crime Victim and Witness Assistance Total				\$ 635,574	\$ 14,004	\$ 649,578	
					\$ 635,574	\$ 14,004	\$ 649,578	
	Anti Profiteering R Prosecuting Attorney		1024.000.270.515303-Prosec. Atty -Felony-Criminal	410-Professional Services	\$ 17,500	\$ -	\$ 17,500	
			Prosecuting Attorney Total		\$ 17,500	\$ -	\$ 17,500	
					\$ 17,500	\$ -	\$ 17,500	
	Anti Profiteering Revolving Total				\$ 17,500	\$ -	\$ 17,500	
					\$ 17,500	\$ -	\$ 17,500	
	Campus Developm Clark Comm. Health Bldg		1027.000.315.518218-Administration- Property Mgmt	481-Building Maintenance.	\$ 1,549,974	\$ -	\$ 1,549,974	
			1027.000.315.597093-Transfer Out To 5093	551-Transfer for non-routine/one-	\$ 27,119	\$ -	\$ 27,119	
			1027.000.315.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 719,686	\$ -	\$ 719,686	
			Clark Comm. Health Bldg Total		\$ 2,296,779	\$ -	\$ 2,296,779	
					\$ 2,296,779	\$ -	\$ 2,296,779	
			PSC BLDG	1027.000.318.518218-Administration- Property Mgmt	481-Building Maintenance.	\$ 1,561,208	\$ -	\$ 1,561,208
				510-Inter Gov Service	\$ 8,000	\$ -	\$ 8,000	
				538-Leasehold Excise Tax	\$ 60,360	\$ -	\$ 60,360	
			1027.000.318.597193-Transfer Out To 5193 or 6193	551-Transfer for non-routine/one-	\$ -	\$ 90,500	\$ 90,500	
			1027.000.318.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 234,755	\$ -	\$ 234,755	
			PSC BLDG Total		\$ 1,864,323	\$ 90,500	\$ 1,954,823	
					\$ 1,864,323	\$ 90,500	\$ 1,954,823	
	Campus Development Total				\$ 4,161,102	\$ 90,500	\$ 4,251,602	
					\$ 4,161,102	\$ 90,500	\$ 4,251,602	
	Trial Court Improve District Court		1029.000.210.597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$ 75,000	\$ -	\$ 75,000	
			District Court Total		\$ 75,000	\$ -	\$ 75,000	
					\$ 75,000	\$ -	\$ 75,000	
			Superior Court	1029.000.230.597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$ 75,000	\$ -	\$ 75,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			Trial Court Improve Superior Court Total		\$ 75,000	\$ -	\$ 75,000
					\$ 75,000	\$ -	\$ 75,000
			Trial Court Improvement Total		\$ 150,000	\$ -	\$ 150,000
					\$ 150,000	\$ -	\$ 150,000
			Mental Health Sale County Clerk				
			1033.000.200.512301-Administration	110-Salaries	\$ 44,214	\$ -	\$ 44,214
				206-PERS 2 / 3	\$ 5,616	\$ -	\$ 5,616
				210-Employee Benefits	\$ 3,491	\$ -	\$ 3,491
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 317	\$ -	\$ 317
			County Clerk Total		\$ 82,102	\$ 854	\$ 82,956
					\$ 82,102	\$ 854	\$ 82,956
			District Court				
			1033.000.210.512400-Dist Court/Traffic	311-Central Stores-Office Max	\$ 1,250	\$ -	\$ 1,250
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				320-Operating Supplies	\$ 5,386	\$ -	\$ 5,386
				324-Food/Water	\$ 2,000	\$ -	\$ 2,000
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				414-Medical & Dental	\$ 9,600	\$ -	\$ 9,600
				419-Other Prof. Services	\$ 500	\$ -	\$ 500
				431-Airfare	\$ 1,100	\$ -	\$ 1,100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 650	\$ -	\$ 650
				437-Freight	\$ 50	\$ -	\$ 50
				438-Lodging	\$ 800	\$ -	\$ 800
				439-Other Travel	\$ 100	\$ -	\$ 100
				491-Assoc. Dues/Membership	\$ 550	\$ -	\$ 550
				496-Tuition/Registration	\$ 450	\$ -	\$ 450
				527-Sub- Recipient Pass-Thru	\$ 27,000	\$ -	\$ 27,000
			1033.000.210.512404-Substance Abuse Court	100-Revenue Grant Code	\$ -	\$ 169,086	\$ 169,086
				110-Salaries	\$ 270,320	\$ -	\$ 270,320
				206-PERS 2 / 3	\$ 29,956	\$ -	\$ 29,956
				207-PSERS 2	\$ 4,116	\$ -	\$ 4,116
				210-Employee Benefits	\$ 21,360	\$ 72,465	\$ 93,825
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 69,720	\$ -	\$ 69,720
				222-Industrial Insurance	\$ 2,808	\$ -	\$ 2,808
				223-Dental	\$ 4,980	\$ -	\$ 4,980
				230-Life Insurance	\$ 180	\$ -	\$ 180
				232-Not used	\$ 6,636	\$ 3,538	\$ 10,174
				236-Disability Ins.	\$ 1,968	\$ -	\$ 1,968
				315-Office Supplies	\$ -	\$ 5,463	\$ 5,463
				414-Medical & Dental	\$ -	\$ 62,400	\$ 62,400
				419-Other Prof. Services	\$ -	\$ 56,720	\$ 56,720
				439-Other Travel	\$ -	\$ 4,400	\$ 4,400
				496-Tuition/Registration	\$ -	\$ 2,385	\$ 2,385
				913-Department Overhead	\$ -	\$ 24,320	\$ 24,320
			District Court Total		\$ 462,300	\$ 400,777	\$ 863,077
					\$ 462,300	\$ 400,777	\$ 863,077
			Superior Court				
			1033.000.230.512210-Superior Court Services	110-Salaries	\$ 232,768	\$ -	\$ 232,768
				206-PERS 2 / 3	\$ 23,484	\$ -	\$ 23,484
				210-Employee Benefits	\$ 24,624	\$ -	\$ 24,624
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 45,216	\$ -	\$ 45,216
				222-Industrial Insurance	\$ 3,612	\$ -	\$ 3,612
				223-Dental	\$ 3,240	\$ -	\$ 3,240
				230-Life Insurance	\$ 84	\$ -	\$ 84

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				232-Not used	\$ 6,408	\$ 3,009	\$ 9,417
				236-Disability Ins.	\$ 2,268	\$ -	\$ 2,268
				310-Office Supplies	\$ 2,500	\$ -	\$ 2,500
				311-Central Stores-Office Max	\$ 3,500	\$ -	\$ 3,500
				314-Maps-Books & Periodicals	\$ 4,000	\$ -	\$ 4,000
				316-Telecommunication Equip.	\$ 150	\$ -	\$ 150
				320-Operating Supplies	\$ 8,500	\$ -	\$ 8,500
				327-Computer Supplies	\$ 350	\$ -	\$ 350
				410-Professional Services	\$ 8,000	\$ -	\$ 8,000
				430-Travel Charges	\$ 5,000	\$ -	\$ 5,000
				431-Airfare	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 1,100	\$ -	\$ 1,100
				496-Tuition/Registration	\$ 500	\$ 15,000	\$ 15,500
			1033.000.230.512225-YWCA Mental Health Tax	412-Legal Services	\$ 33,750	\$ -	\$ 33,750
		Superior Court Total			\$ 409,674	\$ 18,009	\$ 427,683
		Prosecuting Attorney	1033.000.270.515303-Prosec. Atty -Felony-Criminal	110-Salaries	\$ 173,503	\$ -	\$ 173,503
				206-PERS 2 / 3	\$ 22,032	\$ -	\$ 22,032
				210-Employee Benefits	\$ 13,712	\$ -	\$ 13,712
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 22,392	\$ -	\$ 22,392
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,560	\$ -	\$ 1,560
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 3,672	\$ 2,142	\$ 5,814
				236-Disability Ins.	\$ 1,255	\$ -	\$ 1,255
		Prosecuting Attorney Total			\$ 239,878	\$ 2,142	\$ 242,020
		Contingency	1033.000.308.508200-Contingency Budgets	997-Contingency	\$ 47,464	\$ 1,200,000	\$ 1,247,464
		Contingency Total			\$ 47,464	\$ 1,200,000	\$ 1,247,464
		Indigent Defense	1033.000.410.515910-Miscellaneous -(Indig Defense)	412-Legal Services	\$ 25,750	\$ -	\$ 25,750
			1033.000.410.515920-Felony Contracts -(Indig Defense)	412-Legal Services	\$ 67,732	\$ -	\$ 67,732
			1033.000.410.515931-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$ 55,132	\$ -	\$ 55,132
			1033.000.410.515944-Juvenile Contract -(Indig Defense)	412-Legal Services	\$ 52,020	\$ -	\$ 52,020
		Indigent Defense Total			\$ 200,634	\$ -	\$ 200,634
		Mental Health Sales Tax	1033.000.452.515303-Prosec. Atty -Felony-Criminal	418-GenFund Indirect Charged to (	\$ 44,352	\$ 28,882	\$ 73,234
			1033.000.452.597025-Transfer Out To 1025	510-Inter Gov Service	\$ 72,579	\$ -	\$ 72,579
			1033.000.452.597952-Transfer Out To 1952	550-Operating Transfers-subsidy	\$ -	\$ 575,000	\$ 575,000
			1033.000.452.597954-Transfer Out To 1954	550-Operating Transfers-subsidy	\$ 1,578,837	\$ -	\$ 1,578,837
				550-Operating Transfers-subsidy	\$ 3,072,855	\$ -	\$ 3,072,855
				551-Transfer for non-routine/one-	\$ (660,204)	\$ -	\$ (660,204)
		Mental Health Sales Tax Total			\$ 4,108,419	\$ 603,882	\$ 4,712,301
		Mental Health Sales Tax Total			\$ 4,108,419	\$ 603,882	\$ 4,712,301
		Real Estate And Pr Assessment	1039.000.110.514241-Administration- Assessor's Office	428-Cellular One/Pagers	\$ 600	\$ -	\$ 600
				429-Other Communication	\$ 8,500	\$ -	\$ 8,500
				487-Systems Maintenance/Repair	\$ 17,500	\$ 150,000	\$ 167,500
		Assessment Total			\$ 26,600	\$ 150,000	\$ 176,600
		Treasurer	1039.000.170.514224-Finance	487-Systems Maintenance/Repair	\$ 19,700	\$ -	\$ 19,700
		Treasurer Total			\$ 19,700	\$ -	\$ 19,700
		Real Estate And Property Tax Administration Assistance Total			\$ 46,300	\$ 150,000	\$ 196,300
		General Obligation 2001 GO Bonds -Campus Dev	2914.000.011.591180-Principal - Central Services	710-Principal-Non-Voted Debt pd t	\$ 2,795,000	\$ -	\$ 2,795,000
			2914.000.011.592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$ 464,891	\$ -	\$ 464,891
		2001 GO Bonds -Campus Dev Total			\$ 3,259,891	\$ -	\$ 3,259,891

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
					\$ 3,259,891	\$ -	\$ 3,259,891
	2013 Loan - \$10.5 M - claims/jud		2914.000.015.591181-Principal - Risk claims & Judgements	710-Principal-Non-Voted Debt pd t	\$ 1,481,162	\$ -	\$ 1,481,162
			2914.000.015.592181-Interest - Risk, Claims & Judgements	830-Non-Voted LT Debt Interest	\$ 48,494	\$ -	\$ 48,494
	2013 Loan - \$10.5 M - claims/judgement Total				\$ 1,529,656	\$ -	\$ 1,529,656
					\$ 1,529,656	\$ -	\$ 1,529,656
	2003 \$11.835 GO & Refunding B		2914.000.031.591140-Principal - G/O Debt- Legislative	710-Principal-Non-Voted Debt pd t	\$ 234,000	\$ -	\$ 234,000
			2914.000.031.592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$ 66,773	\$ -	\$ 66,773
	2003 \$11.835 GO & Refunding Bonds Total				\$ 300,773	\$ -	\$ 300,773
					\$ 300,773	\$ -	\$ 300,773
	2004-\$18.5M GO Bond - Fairgro		2914.000.041.591750-LT Debt - Fair Expo	710-Principal-Non-Voted Debt pd t	\$ 711,000	\$ -	\$ 711,000
			2914.000.041.592750-Cult/Rec Interfund-Interest & Other debt service costs	830-Non-Voted LT Debt Interest	\$ 580,526	\$ -	\$ 580,526
	2004-\$18.5M GO Bond - Fairgrounds Expo Total				\$ 1,291,526	\$ -	\$ 1,291,526
					\$ 1,291,526	\$ -	\$ 1,291,526
	2004-GO Bonds Pepsi Building		2914.000.046.591210-Jail Bonds	710-Principal-Non-Voted Debt pd t	\$ 125,000	\$ -	\$ 125,000
			2914.000.046.592210-Interest & Debt expense on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$ 75,244	\$ -	\$ 75,244
	2004-GO Bonds Pepsi Building Total				\$ 200,244	\$ -	\$ 200,244
					\$ 200,244	\$ -	\$ 200,244
	2004-GO Bonds Health Bldg.		2914.000.049.591620-Principal	710-Principal-Non-Voted Debt pd t	\$ 711,000	\$ -	\$ 711,000
			2914.000.049.592620-Interest on Debt - Health	830-Non-Voted LT Debt Interest	\$ 693,954	\$ -	\$ 693,954
	2004-GO Bonds Health Bldg. Total				\$ 1,404,954	\$ -	\$ 1,404,954
					\$ 1,404,954	\$ -	\$ 1,404,954
	2005 \$5.7M - GO Bonds		2914.000.052.591620-Principal	710-Principal-Non-Voted Debt pd t	\$ 190,000	\$ -	\$ 190,000
			2914.000.052.592620-Interest on Debt - Health	830-Non-Voted LT Debt Interest	\$ 165,740	\$ -	\$ 165,740
	2005 \$5.7M - GO Bonds Total				\$ 355,740	\$ -	\$ 355,740
					\$ 355,740	\$ -	\$ 355,740
	Facilities Management		2914.000.330.591180-Principal - Central Services	790-Other Debt-Principal	\$ 507,505	\$ 124,376	\$ 631,881
				830-Non-Voted LT Debt Interest	\$ 140,086	\$ (80,828)	\$ 59,258
	Facilities Management Total				\$ 647,591	\$ 43,548	\$ 691,139
					\$ 647,591	\$ 43,548	\$ 691,139
	1997 \$7.985 Go Bonds-Tri-Mtn		2914.000.971.591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd t	\$ 375,000	\$ -	\$ 375,000
			2914.000.971.592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$ 122,868	\$ -	\$ 122,868
	1997 \$7.985 Go Bonds-Tri-Mtn Total				\$ 497,868	\$ -	\$ 497,868
					\$ 497,868	\$ -	\$ 497,868
	General Obligation Bonds Total				\$ 9,488,243	\$ 43,548	\$ 9,531,791
					\$ 9,488,243	\$ 43,548	\$ 9,531,791
	Real Estate Excise Tax	Clark Comm. Health Bldg	3056.000.315.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 1,041,008	\$ -	\$ 1,041,008
		Clark Comm. Health Bldg Total			\$ 1,041,008	\$ -	\$ 1,041,008
					\$ 1,041,008	\$ -	\$ 1,041,008
	PSC BLDG		3056.000.318.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 3,025,136	\$ -	\$ 3,025,136
	PSC BLDG Total				\$ 3,025,136	\$ -	\$ 3,025,136
					\$ 3,025,136	\$ -	\$ 3,025,136
	Facilities Management		3056.000.330.597001-Transfer Out To 0001	551-Transfer for non-routine/one-	\$ -	\$ 495,000	\$ 495,000
	Facilities Management Total				\$ -	\$ 495,000	\$ 495,000
					\$ -	\$ 495,000	\$ 495,000
	County Regional (70%)		3056.000.482.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 647,591	\$ -	\$ 647,591
	County Regional (70%) Total				\$ 647,591	\$ -	\$ 647,591
					\$ 647,591	\$ -	\$ 647,591
	1998 \$20.415 Go Bonds		3056.000.981.592620-Interest on Debt - Health	820-Interest On Interfund Debt	\$ 2,455	\$ -	\$ 2,455
	1998 \$20.415 Go Bonds Total				\$ 2,455	\$ -	\$ 2,455
					\$ 2,455	\$ -	\$ 2,455
	1999 \$3M Go Bonds		3056.000.992.592510-Interest on ST Debt-Econoc. Environ-Welfare	551-Transfer for non-routine/one-	\$ 931	\$ -	\$ 931
	1999 \$3M Go Bonds Total				\$ 931	\$ -	\$ 931
					\$ 931	\$ -	\$ 931
	Real Estate Excise Tax Total				\$ 4,717,121	\$ 495,000	\$ 5,212,121
					\$ 4,717,121	\$ 495,000	\$ 5,212,121
	Economic Development	County Regional (70%)	3083.000.482.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 1,335,303	\$ 1,335,303
			3083.000.482.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 1,155,000	\$ 1,155,000
			3083.000.482.597056-Transfer Out To 3056	551-Transfer for non-routine/one-	\$ 1,000,000	\$ -	\$ 1,000,000
			3083.000.482.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 497,868	\$ -	\$ 497,868
	County Regional (70%) Total				\$ 1,497,868	\$ 2,490,303	\$ 3,988,171

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Economic Development Dedicated REET				\$ 1,497,868	\$ 2,490,303	\$ 3,988,171
	Economic Development Dedicated REET Total				\$ 1,497,868	\$ 2,490,303	\$ 3,988,171
		Technology Reserv			\$ 1,497,868	\$ 2,490,303	\$ 3,988,171
		Information Services	3194.000.305.518810-CCIS Admin	110-Salaries	\$ 15,682	\$ 202,233	\$ 217,915
				206-PERS 2 / 3	\$ 1,992	\$ -	\$ 1,992
				210-Employee Benefits	\$ 1,238	\$ 15,977	\$ 17,215
				220-EAP premium	\$ 6	\$ 66	\$ 72
				221-Medical Insurance	\$ 4,024	\$ 19,338	\$ 23,362
				222-Industrial Insurance	\$ 130	\$ 5,128	\$ 5,258
				223-Dental	\$ 264	\$ 1,140	\$ 1,404
				232-Not used	\$ 936	\$ 3,794	\$ 4,730
				327-Computer Supplies	\$ -	\$ 300,000	\$ 300,000
				410-Professional Services	\$ -	\$ 200,000	\$ 200,000
				482-Equipment Maintenance	\$ -	\$ 76,000	\$ 76,000
			3194.000.305.518875-CCIS Application Support and Programming	110-Salaries	\$ 190,218	\$ -	\$ 190,218
				206-PERS 2 / 3	\$ 24,150	\$ -	\$ 24,150
				210-Employee Benefits	\$ 15,024	\$ -	\$ 15,024
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 25,884	\$ -	\$ 25,884
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,560	\$ -	\$ 1,560
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 1,872	\$ 1,288	\$ 3,160
				236-Disability Ins.	\$ 1,377	\$ -	\$ 1,377
			3194.000.305.597001-Transfer Out To 0001	551-Transfer for non-routine/one-	\$ -	\$ 104,200	\$ 104,200
			Information Services Total		\$ 286,097	\$ 929,164	\$ 1,215,261
					\$ 286,097	\$ 929,164	\$ 1,215,261
		Contingency	3194.000.308.508200-Contingency Budgets	997-Contingency	\$ 5,879	\$ -	\$ 5,879
		Contingency Total			\$ 5,879	\$ -	\$ 5,879
					\$ 5,879	\$ -	\$ 5,879
		Data Processing	3194.000.390.518810-CCIS Admin	110-Salaries	\$ 15,682	\$ 91,800	\$ 107,482
				206-PERS 2 / 3	\$ 1,992	\$ 11,659	\$ 13,651
				210-Employee Benefits	\$ 1,238	\$ 7,252	\$ 8,490
				220-EAP premium	\$ 6	\$ 33	\$ 39
				221-Medical Insurance	\$ 4,024	\$ 8,157	\$ 12,181
				222-Industrial Insurance	\$ 130	\$ 778	\$ 908
				223-Dental	\$ 264	\$ 543	\$ 807
				230-Life Insurance	\$ -	\$ 26	\$ 26
				232-Not used	\$ 936	\$ 1,575	\$ 2,511
				236-Disability Ins.	\$ -	\$ 666	\$ 666
				410-Professional Services	\$ 38,500	\$ -	\$ 38,500
				487-Systems Maintenance/Repair	\$ -	\$ 1,872,108	\$ 1,872,108
				499-Other Misc. Expenses	\$ 20,000	\$ -	\$ 20,000
			3194.000.390.594180-Capital-General Gov.	410-Professional Services	\$ 743,200	\$ -	\$ 743,200
				487-Systems Maintenance/Repair	\$ 152,500	\$ -	\$ 152,500
				648-Computer Equipment & Softw	\$ 337,000	\$ 216,380	\$ 553,380
				649-Capital Equipment	\$ 560,000	\$ -	\$ 560,000
			Data Processing Total		\$ 1,875,472	\$ 2,210,977	\$ 4,086,449
					\$ 1,875,472	\$ 2,210,977	\$ 4,086,449
			Technology Reserve Total		\$ 2,167,448	\$ 3,140,141	\$ 5,307,589
					\$ 2,167,448	\$ 3,140,141	\$ 5,307,589
	Elections	Elections	5006.000.141.514403-Conducting Elections	110-Salaries	\$ 486,872	\$ -	\$ 486,872
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 6,000	\$ -	\$ 6,000
				206-PERS 2 / 3	\$ 63,247	\$ -	\$ 63,247
				210-Employee Benefits	\$ 39,343	\$ -	\$ 39,343
				220-EAP premium	\$ 264	\$ -	\$ 264
				221-Medical Insurance	\$ 110,328	\$ -	\$ 110,328
				222-Industrial Insurance	\$ 6,240	\$ -	\$ 6,240
				223-Dental	\$ 8,472	\$ -	\$ 8,472

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				230-Life Insurance	\$ 480	\$ -	\$ 480
				232-Not used	\$ 6,036	\$ 789	\$ 6,825
				236-Disability Ins.	\$ 3,534	\$ -	\$ 3,534
				252-Meal Allowance	\$ 2,170	\$ -	\$ 2,170
				256-Vehicle Allowance	\$ 1,920	\$ -	\$ 1,920
				311-Central Stores-Office Max	\$ 10,400	\$ -	\$ 10,400
				314-Maps-Books & Periodicals	\$ 2,019	\$ -	\$ 2,019
				318-Equipment Under \$5000	\$ 860	\$ -	\$ 860
				327-Computer Supplies	\$ 250	\$ -	\$ 250
				329-Other Operating Support	\$ 25,000	\$ -	\$ 25,000
				410-Professional Services	\$ 80,500	\$ -	\$ 80,500
				415-Xerox/Printing Services	\$ 390,548	\$ -	\$ 390,548
				417-Temporary Employment Servi	\$ 300,386	\$ -	\$ 300,386
				418-GenFund Indirect Charged to C	\$ 173,888	\$ 28,424	\$ 202,312
				419-Other Prof. Services	\$ 8,371	\$ -	\$ 8,371
				421-Telephone	\$ 1,850	\$ -	\$ 1,850
				422-Postage	\$ 170,868	\$ -	\$ 170,868
				431-Airfare	\$ 1,000	\$ -	\$ 1,000
				433-Local Mileage	\$ 1,550	\$ -	\$ 1,550
				434-Long Distance Travel	\$ 2,600	\$ -	\$ 2,600
				435-Meals	\$ 1,018	\$ -	\$ 1,018
				437-Freight	\$ 1,675	\$ -	\$ 1,675
				438-Lodging	\$ 2,630	\$ -	\$ 2,630
				442-Legal	\$ 44,000	\$ -	\$ 44,000
				451-Rent - Copiers	\$ 1,179	\$ -	\$ 1,179
				452-ONLY Quarterly trsfr for DP ER	\$ 31,545	\$ 7,607	\$ 39,152
				454-Rent Land & Buildings	\$ 62,500	\$ -	\$ 62,500
				459-Other Rental	\$ 3,835	\$ -	\$ 3,835
				480-Contract Repair/Main	\$ 82,200	\$ -	\$ 82,200
				482-Equipment Maintenance	\$ 2,500	\$ -	\$ 2,500
				491-Assoc. Dues/Membership	\$ 300	\$ -	\$ 300
				492-Election Fees	\$ 27,743	\$ -	\$ 27,743
				496-Tuition/Registration	\$ 15,125	\$ -	\$ 15,125
				499-Other Misc. Expenses	\$ 8,350	\$ -	\$ 8,350
			5006.000.141.514902-Voter Registration	311-Central Stores-Office Max	\$ 850	\$ -	\$ 850
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 2,250	\$ -	\$ 2,250
				415-Xerox/Printing Services	\$ 2,550	\$ -	\$ 2,550
				417-Temporary Employment Servi	\$ 15,250	\$ -	\$ 15,250
				419-Other Prof. Services	\$ 3,150	\$ -	\$ 3,150
				421-Telephone	\$ 1,400	\$ -	\$ 1,400
				422-Postage	\$ 9,050	\$ -	\$ 9,050
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 200	\$ -	\$ 200
				435-Meals	\$ 350	\$ -	\$ 350
				437-Freight	\$ 50	\$ -	\$ 50
				438-Lodging	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 1,500	\$ -	\$ 1,500
				454-Rent Land & Buildings	\$ 66,008	\$ -	\$ 66,008
				459-Other Rental	\$ 50	\$ -	\$ 50
				480-Contract Repair/Main	\$ 52,500	\$ -	\$ 52,500
				496-Tuition/Registration	\$ 1,200	\$ -	\$ 1,200
				499-Other Misc. Expenses	\$ 400	\$ -	\$ 400
			5006.000.141.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 6,461	\$ (239)	\$ 6,222
			5006.000.141.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 3,287	\$ 3,287
		Elections Total			\$ 2,358,915	\$ 39,868	\$ 2,398,783
					\$ 2,358,915	\$ 39,868	\$ 2,398,783
		Contingency	5006.000.308.508200-Contingency Budgets	997-Contingency	\$ 17,833	\$ -	\$ 17,833
		Contingency Total			\$ 17,833	\$ -	\$ 17,833
					\$ 17,833	\$ -	\$ 17,833

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Elections Total				\$ 2,376,748	\$ 39,868	\$ 2,416,616
					\$ 2,376,748	\$ 39,868	\$ 2,416,616
	General Liability In Contingency		5040.000.308.508200-Contingency Budgets	997-Contingency	\$ 12,788	\$ -	\$ 12,788
	Contingency Total				\$ 12,788	\$ -	\$ 12,788
					\$ 12,788	\$ -	\$ 12,788
	Perm Operating Reserve		5040.000.309.519000-Risk Management	110-Salaries	\$ 296,202	\$ -	\$ 296,202
				206-PERS 2 / 3	\$ 37,614	\$ -	\$ 37,614
				210-Employee Benefits	\$ 23,394	\$ -	\$ 23,394
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 56,820	\$ -	\$ 56,820
				222-Industrial Insurance	\$ 2,796	\$ -	\$ 2,796
				223-Dental	\$ 3,396	\$ -	\$ 3,396
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 3,372	\$ 2,316	\$ 5,688
				236-Disability Ins.	\$ 2,148	\$ -	\$ 2,148
				310-Office Supplies	\$ 475	\$ -	\$ 475
				311-Central Stores-Office Max	\$ 1,750	\$ -	\$ 1,750
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				318-Equipment Under \$5000	\$ 12,500	\$ -	\$ 12,500
				320-Operating Supplies	\$ 700	\$ -	\$ 700
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				412-Legal Services	\$ 580,001	\$ 510,344	\$ 1,090,345
				421-Telephone	\$ 2,100	\$ -	\$ 2,100
				430-Travel Charges	\$ 5,000	\$ -	\$ 5,000
				434-Long Distance Travel	\$ 7,500	\$ -	\$ 7,500
				435-Meals	\$ 313	\$ -	\$ 313
				450-Rental/Lease Agreement	\$ 250	\$ -	\$ 250
				452-ONLY Quarterly trsfr for DP ER	\$ 8,780	\$ -	\$ 8,780
				461-Bonds/Notary	\$ 3,000	\$ -	\$ 3,000
				464-Liability Insurance	\$ 50,975	\$ -	\$ 50,975
				469-Other Insurance	\$ 1,096,000	\$ -	\$ 1,096,000
				485-Vehicles-Repair/Maintenance	\$ 1,000	\$ -	\$ 1,000
				488-Damage Repair	\$ 5,000	\$ 130,510	\$ 135,510
				491-Assoc. Dues/Membership	\$ 750	\$ -	\$ 750
				496-Tuition/Registration	\$ 12,600	\$ -	\$ 12,600
				498-Judgments & Damages	\$ 697,500	\$ 516,023	\$ 1,213,523
				499-Other Misc. Expenses	\$ 19,419	\$ -	\$ 19,419
			5040.000.309.519001-Risk Management Services	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 2,714	\$ 2,714
			5040.000.309.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 1,560	\$ 100	\$ 1,660
			5040.000.309.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 2,383	\$ 2,383
	Perm Operating Reserve Total				\$ 2,938,219	\$ 1,164,390	\$ 4,102,609
					\$ 2,938,219	\$ 1,164,390	\$ 4,102,609
	General Liability Insurance Total				\$ 2,951,007	\$ 1,164,390	\$ 4,115,397
					\$ 2,951,007	\$ 1,164,390	\$ 4,115,397
	Unemployment Ins Perm Operating Reserve		5042.000.309.517780-Payment of Unemployment Claim	240-Unemployment Benefit	\$ 300,000	\$ -	\$ 300,000
	Perm Operating Reserve Total				\$ 300,000	\$ -	\$ 300,000
					\$ 300,000	\$ -	\$ 300,000
	Unemployment Insurance Total				\$ 300,000	\$ -	\$ 300,000
					\$ 300,000	\$ -	\$ 300,000
	Workers Comp. Ins Contingency		5043.000.308.508200-Contingency Budgets	997-Contingency	\$ 5,370	\$ -	\$ 5,370
	Contingency Total				\$ 5,370	\$ -	\$ 5,370
					\$ 5,370	\$ -	\$ 5,370
	Perm Operating Reserve		5043.000.309.517601-Workers Compensation Services	110-Salaries	\$ 106,764	\$ -	\$ 106,764
				206-PERS 2 / 3	\$ 13,560	\$ -	\$ 13,560
				210-Employee Benefits	\$ 8,436	\$ -	\$ 8,436
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 11,220	\$ -	\$ 11,220
				222-Industrial Insurance	\$ 1,164	\$ -	\$ 1,164
				223-Dental	\$ 816	\$ -	\$ 816
				230-Life Insurance	\$ 36	\$ -	\$ 36

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Workers Comp. Ins Perm Operating Reserve		5043.000.309.517601-Workers Compensation Services	232-Not used	\$ 1,404	\$ 966	\$ 2,370
				236-Disability Ins.	\$ 780	\$ -	\$ 780
				300-Supplies	\$ 47,500	\$ -	\$ 47,500
				314-Maps-Books & Periodicals	\$ 125	\$ -	\$ 125
				320-Operating Supplies	\$ 1,212	\$ -	\$ 1,212
				410-Professional Services	\$ 57,135	\$ -	\$ 57,135
				414-Medical & Dental	\$ 1,876,846	\$ -	\$ 1,876,846
				430-Travel Charges	\$ 1,125	\$ -	\$ 1,125
				434-Long Distance Travel	\$ 7,500	\$ -	\$ 7,500
				469-Other Insurance	\$ 50,000	\$ -	\$ 50,000
				496-Tuition/Registration	\$ 250	\$ -	\$ 250
				499-Other Misc. Expenses	\$ 29,667	\$ -	\$ 29,667
			Perm Operating Reserve Total		\$ 2,215,588	\$ 966	\$ 2,216,554
					\$ 2,215,588	\$ 966	\$ 2,216,554
	Workers Comp. Insurance Total				\$ 2,220,958	\$ 966	\$ 2,221,924
					\$ 2,220,958	\$ 966	\$ 2,221,924
	Retirement/Benefi Perm Operating Reserve		5044.000.309.521100-Administration	228-FD LEOFF Premiums	\$ 400,000	\$ -	\$ 400,000
				247-CCDB Claims	\$ 100,000	\$ -	\$ 100,000
			Perm Operating Reserve Total		\$ 500,000	\$ -	\$ 500,000
					\$ 500,000	\$ -	\$ 500,000
	Retirement/Benefits Reserve Total				\$ 500,000	\$ -	\$ 500,000
					\$ 500,000	\$ -	\$ 500,000
	Healthcare Self-Ins Human Resources		5045.000.310.517301-Health Insurance Claims	242-Health Insurance Stop Loss	\$ 1,041,481	\$ -	\$ 1,041,481
				243-Health Care Reform Fees	\$ 4,909	\$ -	\$ 4,909
				410-Professional Services	\$ 26,032	\$ -	\$ 26,032
				411-Accounting & Auditing	\$ 433,683	\$ -	\$ 433,683
				412-Legal Services	\$ 20,000	\$ -	\$ 20,000
				414-Medical & Dental	\$ 13,337,645	\$ -	\$ 13,337,645
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
			5045.000.310.517302-Dental Insurance Claims	411-Accounting & Auditing	\$ 93,465	\$ -	\$ 93,465
				419-Other Prof. Services	\$ 1,311,600	\$ -	\$ 1,311,600
			Human Resources Total		\$ 16,273,815	\$ -	\$ 16,273,815
					\$ 16,273,815	\$ -	\$ 16,273,815
	Healthcare Self-Insurance Total				\$ 16,273,815	\$ -	\$ 16,273,815
					\$ 16,273,815	\$ -	\$ 16,273,815
	Server Equipment I Data Processing		5090.000.390.518810-CCIS Admin	318-Equipment Under \$5000	\$ 17,500	\$ -	\$ 17,500
				327-Computer Supplies	\$ 35,000	\$ -	\$ 35,000
				482-Equipment Maintenance	\$ 10,930	\$ -	\$ 10,930
				487-Systems Maintenance/Repair	\$ 55,000	\$ -	\$ 55,000
			5090.000.390.594180-Capital-General Gov.	648-Computer Equipment & Softw	\$ 310,000	\$ -	\$ 310,000
			Data Processing Total		\$ 428,430	\$ -	\$ 428,430
					\$ 428,430	\$ -	\$ 428,430
	Server Equipment R & R Total				\$ 428,430	\$ -	\$ 428,430
					\$ 428,430	\$ -	\$ 428,430
	Equipment Rental I Contingency		5091.000.308.508200-Contingency Budgets	997-Contingency	\$ 78,080	\$ -	\$ 78,080
			Contingency Total		\$ 78,080	\$ -	\$ 78,080
					\$ 78,080	\$ -	\$ 78,080
	Facilities Management		5091.000.330.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ (77,655)	\$ 9,285	\$ (68,370)
			Facilities Management Total		\$ (77,655)	\$ 9,285	\$ (68,370)
					\$ (77,655)	\$ 9,285	\$ (68,370)
	Stores		5091.000.551.548473-Parts Store	110-Salaries	\$ 188,833	\$ -	\$ 188,833
				206-PERS 2 / 3	\$ 23,986	\$ -	\$ 23,986
				210-Employee Benefits	\$ 14,925	\$ -	\$ 14,925
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 41,796	\$ -	\$ 41,796
				222-Industrial Insurance	\$ 8,508	\$ -	\$ 8,508
				223-Dental	\$ 4,500	\$ -	\$ 4,500
				230-Life Insurance	\$ 276	\$ -	\$ 276
				232-Not used	\$ 6,900	\$ (1,839)	\$ 5,061
				236-Disability Ins.	\$ 1,373	\$ -	\$ 1,373

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Stores	5091.000.551.548473-Parts Store	311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				327-Computer Supplies	\$ 2,500	\$ -	\$ 2,500
				328-Uniforms/Clothing	\$ 1,100	\$ -	\$ 1,100
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				347-Cost of Goods Returned	\$ 4,000	\$ -	\$ 4,000
				349-Cost Of Goods Sold	\$ 1,020,000	\$ -	\$ 1,020,000
				410-Professional Services	\$ 15,000	\$ -	\$ 15,000
				418-GenFund Indirect Charged to C	\$ 296,128	\$ 32,753	\$ 328,881
				421-Telephone	\$ 1,100	\$ -	\$ 1,100
				426-UPS/Federal Express	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 3,800	\$ -	\$ 3,800
				454-Rent Land & Buildings	\$ 13,109	\$ -	\$ 13,109
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
			5091.000.551.548572-Gdo Store	110-Salaries	\$ 36,612	\$ -	\$ 36,612
				206-PERS 2 / 3	\$ 4,656	\$ -	\$ 4,656
				210-Employee Benefits	\$ 2,892	\$ -	\$ 2,892
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 7,440	\$ -	\$ 7,440
				222-Industrial Insurance	\$ 1,860	\$ -	\$ 1,860
				223-Dental	\$ 492	\$ -	\$ 492
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 1,620	\$ (46)	\$ 1,574
				236-Disability Ins.	\$ 276	\$ -	\$ 276
				327-Computer Supplies	\$ 2,500	\$ -	\$ 2,500
				349-Cost Of Goods Sold	\$ 1,500,000	\$ -	\$ 1,500,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				454-Rent Land & Buildings	\$ 65,542	\$ -	\$ 65,542
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
		Stores Total			\$ 3,280,428	\$ 30,868	\$ 3,311,296
					\$ 3,280,428	\$ 30,868	\$ 3,311,296
		Shops	5091.000.552.548652-Overhead	110-Salaries	\$ 223,494	\$ -	\$ 223,494
				206-PERS 2 / 3	\$ 28,382	\$ -	\$ 28,382
				210-Employee Benefits	\$ 17,669	\$ -	\$ 17,669
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 48,876	\$ -	\$ 48,876
				222-Industrial Insurance	\$ 6,120	\$ -	\$ 6,120
				223-Dental	\$ 3,492	\$ -	\$ 3,492
				230-Life Insurance	\$ 204	\$ -	\$ 204
				232-Not used	\$ 6,696	\$ (2,379)	\$ 4,317
				236-Disability Ins.	\$ 1,632	\$ -	\$ 1,632
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				323-Drugs/Medical	\$ 900	\$ -	\$ 900
				327-Computer Supplies	\$ 1,000	\$ -	\$ 1,000
				328-Uniforms/Clothing	\$ 11,000	\$ -	\$ 11,000
				329-Other Operating Support	\$ 284,959	\$ -	\$ 284,959
				362-Unleaded Gasoline	\$ 22,320	\$ -	\$ 22,320
				364-Diesel	\$ 6,131	\$ -	\$ 6,131
				366-Propane	\$ 2,000	\$ -	\$ 2,000
				410-Professional Services	\$ 15,000	\$ -	\$ 15,000
				414-Medical & Dental	\$ 1,500	\$ -	\$ 1,500
				416-Fund Overhead Allocations (D	\$ 18,197	\$ -	\$ 18,197
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 3,000	\$ -	\$ 3,000
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				428-Cellular One/Pagers	\$ 600	\$ -	\$ 600
				431-Airfare	\$ 1,000	\$ -	\$ 1,000
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 350	\$ -	\$ 350
				435-Meals	\$ 1,000	\$ -	\$ 1,000
				438-Lodging	\$ 2,000	\$ -	\$ 2,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
				439-Other Travel	\$ 150	\$ -	\$ 150	
				452-ONLY Quarterly trsfr for DP ER	\$ 4,740	\$ (4,740)	\$ -	
				454-Rent Land & Buildings	\$ 170,617	\$ -	\$ 170,617	
				455-Machinery & Equip Rentals	\$ 14,772	\$ -	\$ 14,772	
				458-Hourly Equipment Rental	\$ 89,695	\$ -	\$ 89,695	
				491-Assoc. Dues/Membership	\$ 1,500	\$ -	\$ 1,500	
				493-Filing/Recording/Permit Fees	\$ 500	\$ -	\$ 500	
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000	
			5091.000.552.548682-Equipment Repair	110-Salaries	\$ 780,696	\$ 116,488	\$ 897,184	
				206-PERS 2 / 3	\$ 99,180	\$ -	\$ 99,180	
				210-Employee Benefits	\$ 61,680	\$ 9,202	\$ 70,882	
				211-PERS/LEOFF	\$ -	\$ 14,794	\$ 14,794	
				220-EAP premium	\$ 432	\$ 66	\$ 498	
				221-Medical Insurance	\$ 208,392	\$ 19,338	\$ 227,730	
				222-Industrial Insurance	\$ 30,672	\$ 5,128	\$ 35,800	
				223-Dental	\$ 15,372	\$ 1,140	\$ 16,512	
				230-Life Insurance	\$ 1,008	\$ 168	\$ 1,176	
				232-Not used	\$ 24,336	\$ (2,619)	\$ 21,717	
				236-Disability Ins.	\$ 5,652	\$ 844	\$ 6,496	
				351-Parts	\$ 6,000	\$ -	\$ 6,000	
				485-Vehicles-Repair/Maintenance	\$ 250,000	\$ (169,030)	\$ 80,970	
			5091.000.552.594480-Capitalized Equip-Fleet	649-Capital Equipment	\$ -	\$ 30,000	\$ 30,000	
			5091.000.552.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 891	\$ (891)	\$ -	
			Shops Total		\$ 2,483,027	\$ 17,509	\$ 2,500,536	
					\$ 2,483,027	\$ 17,509	\$ 2,500,536	
			External Reimb.	5091.000.553.548680-Equipment Repair	351-Parts	\$ 34,203	\$ -	\$ 34,203
					362-Unleaded Gasoline	\$ 207,611	\$ -	\$ 207,611
					364-Diesel	\$ 99,095	\$ -	\$ 99,095
					489-Other Maintenance/Repairs	\$ 93,565	\$ -	\$ 93,565
			External Reimb. Total		\$ 434,474	\$ -	\$ 434,474	
					\$ 434,474	\$ -	\$ 434,474	
			Internal Reimbursable	5091.000.554.548680-Equipment Repair	351-Parts	\$ 20,542	\$ -	\$ 20,542
					362-Unleaded Gasoline	\$ 21,410	\$ -	\$ 21,410
					364-Diesel	\$ 19,596	\$ -	\$ 19,596
					365-Motor Oil	\$ 8	\$ -	\$ 8
					489-Other Maintenance/Repairs	\$ 277,380	\$ -	\$ 277,380
			Internal Reimbursable Total		\$ 338,936	\$ -	\$ 338,936	
					\$ 338,936	\$ -	\$ 338,936	
			Fleet	5091.000.555.548652-Overhead	110-Salaries	\$ 53,832	\$ -	\$ 53,832
					206-PERS 2 / 3	\$ 6,840	\$ -	\$ 6,840
					210-Employee Benefits	\$ 4,248	\$ -	\$ 4,248
					220-EAP premium	\$ 12	\$ -	\$ 12
					221-Medical Insurance	\$ 6,864	\$ -	\$ 6,864
					222-Industrial Insurance	\$ 384	\$ -	\$ 384
					223-Dental	\$ 540	\$ -	\$ 540
					230-Life Insurance	\$ 12	\$ -	\$ 12
					232-Not used	\$ 1,008	\$ (218)	\$ 790
					236-Disability Ins.	\$ 396	\$ -	\$ 396
					311-Central Stores-Office Max	\$ 750	\$ -	\$ 750
					327-Computer Supplies	\$ 3,000	\$ -	\$ 3,000
					410-Professional Services	\$ 15,000	\$ -	\$ 15,000
					419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
					421-Telephone	\$ 400	\$ -	\$ 400
					428-Cellular One/Pagers	\$ 171	\$ -	\$ 171
					431-Airfare	\$ 2,000	\$ -	\$ 2,000
					433-Local Mileage	\$ 150	\$ -	\$ 150
					435-Meals	\$ 1,000	\$ -	\$ 1,000
					438-Lodging	\$ 2,000	\$ -	\$ 2,000
					439-Other Travel	\$ 200	\$ -	\$ 200
					452-ONLY Quarterly trsfr for DP ER	\$ 3,485	\$ 20,625	\$ 24,110

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			5091.000.555.548652-Overhead	454-Rent Land & Buildings	\$ 13,108	\$ -	\$ 13,108
				491-Assoc. Dues/Membership	\$ 1,500	\$ -	\$ 1,500
				493-Filing/Recording/Permit Fees	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000
			5091.000.555.548680-Equipment Repair	329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				351-Parts	\$ 850,598	\$ -	\$ 850,598
				362-Unleaded Gasoline	\$ 918,302	\$ -	\$ 918,302
				364-Diesel	\$ 243,376	\$ -	\$ 243,376
				365-Motor Oil	\$ 100	\$ -	\$ 100
				452-ONLY Quarterly trsfr for DP ER	\$ 8,000	\$ (8,000)	\$ -
				489-Other Maintenance/Repairs	\$ 1,640,000	\$ -	\$ 1,640,000
				499-Other Misc. Expenses	\$ 200,000	\$ -	\$ 200,000
			5091.000.555.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 2,228	\$ 1,297	\$ 3,525
			5091.000.555.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ 77,655	\$ -	\$ 77,655
			Fleet Total		\$ 4,084,159	\$ 13,704	\$ 4,097,863
			Capital Maintenance & Acquisiti	5091.000.556.548680-Equipment Repair	\$ 4,084,159	\$ 13,704	\$ 4,097,863
				326-Expendable Equipment	\$ 2,500	\$ -	\$ 2,500
				329-Other Operating Support	\$ 654	\$ -	\$ 654
				351-Parts	\$ 305,869	\$ -	\$ 305,869
				489-Other Maintenance/Repairs	\$ 258,335	\$ -	\$ 258,335
			5091.000.556.594480-Capitalized Equip-Fleet	645-Transportation Equip	\$ -	\$ 1,905,800	\$ 1,905,800
				646-Work Equip/Trucks	\$ -	\$ 2,543,270	\$ 2,543,270
			Capital Maintenance & Acquisition Total		\$ 567,358	\$ 4,449,070	\$ 5,016,428
			Operation & Maintenance	5091.000.577.548271-Hauling Aggregate/Stockpile Maintenance	\$ 567,358	\$ 4,449,070	\$ 5,016,428
				329-Other Operating Support	\$ 4,000	\$ -	\$ 4,000
				349-Cost Of Goods Sold	\$ 150,000	\$ -	\$ 150,000
				384-Aggregate	\$ 80,069	\$ -	\$ 80,069
				419-Other Prof. Services	\$ 30,000	\$ -	\$ 30,000
				493-Filing/Recording/Permit Fees	\$ 845,360	\$ -	\$ 845,360
			5091.000.577.548454-Guardrail Parts Store	349-Cost Of Goods Sold	\$ 8,757	\$ -	\$ 8,757
			5091.000.577.548455-Signal Parts Store	349-Cost Of Goods Sold	\$ 54,349	\$ -	\$ 54,349
			5091.000.577.548478-Sign Store	329-Other Operating Support	\$ 8,000	\$ -	\$ 8,000
				349-Cost Of Goods Sold	\$ 521,509	\$ -	\$ 521,509
			5091.000.577.548481-Sign Manufacture - Finger	349-Cost Of Goods Sold	\$ 18,907	\$ -	\$ 18,907
			Operation & Maintenance Total		\$ 1,720,951	\$ -	\$ 1,720,951
			Equipment Rental & Revolving Total		\$ 1,720,951	\$ -	\$ 1,720,951
			Data Processing Re Contingency	5092.000.308.508200-Contingency Budgets	\$ 12,909,758	\$ 4,520,436	\$ 17,430,194
			Contingency Total	997-Contingency	\$ 34,813	\$ -	\$ 34,813
					\$ 34,813	\$ -	\$ 34,813
			Data Processing	5092.000.390.518850-CCIS PC & Printer R&R	\$ 34,813	\$ -	\$ 34,813
				318-Equipment Under \$5000	\$ 417,500	\$ -	\$ 417,500
				326-Expendable Equipment	\$ 2,999	\$ -	\$ 2,999
				327-Computer Supplies	\$ 69,000	\$ -	\$ 69,000
				418-GenFund Indirect Charged to C	\$ 104,825	\$ 647	\$ 105,472
				482-Equipment Maintenance	\$ 10,000	\$ -	\$ 10,000
				487-Systems Maintenance/Repair	\$ 5,000	\$ -	\$ 5,000
			5092.000.390.518855-IS Operations/Support Milts	110-Salaries	\$ 1,305,738	\$ -	\$ 1,305,738
				140-Overtime	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 166,138	\$ -	\$ 166,138
				210-Employee Benefits	\$ 103,298	\$ -	\$ 103,298
				220-EAP premium	\$ 576	\$ -	\$ 576
				221-Medical Insurance	\$ 240,948	\$ -	\$ 240,948
				222-Industrial Insurance	\$ 12,480	\$ -	\$ 12,480
				223-Dental	\$ 16,368	\$ -	\$ 16,368
				230-Life Insurance	\$ 384	\$ -	\$ 384
				232-Not used	\$ 14,964	\$ 10,302	\$ 25,266
				236-Disability Ins.	\$ 9,507	\$ -	\$ 9,507
				311-Central Stores-Office Max	\$ 750	\$ -	\$ 750
				315-Office Supplies	\$ 600	\$ -	\$ 600

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
				319-Other Supplies	\$ 2,500	\$ -	\$ 2,500	
				327-Computer Supplies	\$ 42,500	\$ -	\$ 42,500	
				362-Unleaded Gasoline	\$ 109	\$ -	\$ 109	
				410-Professional Services	\$ 32,000	\$ -	\$ 32,000	
				416-Fund Overhead Allocations (D	\$ 187	\$ -	\$ 187	
				417-Temporary Employment Servi	\$ 23,000	\$ -	\$ 23,000	
				421-Telephone	\$ 2,500	\$ -	\$ 2,500	
				431-Airfare	\$ 2,500	\$ -	\$ 2,500	
				433-Local Mileage	\$ 250	\$ -	\$ 250	
				435-Meals	\$ 1,250	\$ -	\$ 1,250	
				438-Lodging	\$ 3,500	\$ -	\$ 3,500	
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 9,860	\$ 9,860	
				455-Machinery & Equip Rentals	\$ 883	\$ -	\$ 883	
				458-Hourly Equipment Rental	\$ 599	\$ -	\$ 599	
				487-Systems Maintenance/Repair	\$ 2,000	\$ -	\$ 2,000	
				496-Tuition/Registration	\$ 22,997	\$ -	\$ 22,997	
				499-Other Misc. Expenses	\$ 5,000	\$ -	\$ 5,000	
			5092.000.390.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 6,460	\$ (32)	\$ 6,428	
			5092.000.390.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 7,642	\$ 7,642	
			Data Processing Total		\$ 2,631,310	\$ 28,419	\$ 2,659,729	
					\$ 2,631,310	\$ 28,419	\$ 2,659,729	
			Data Processing Revolving Total		\$ 2,666,123	\$ 28,419	\$ 2,694,542	
					\$ 2,666,123	\$ 28,419	\$ 2,694,542	
			Central Support Sei Contingency	5093.000.308.508200-Contingency Budgets	997-Contingency	\$ 95,689	\$ -	\$ 95,689
			Contingency Total		\$ 95,689	\$ -	\$ 95,689	
					\$ 95,689	\$ -	\$ 95,689	
			Facilities Management	5093.000.330.518218-Administration- Property Mgmt	110-Salaries	\$ 356,472	\$ -	\$ 356,472
					206-PERS 2 / 3	\$ 45,264	\$ -	\$ 45,264
					210-Employee Benefits	\$ 28,164	\$ -	\$ 28,164
					220-EAP premium	\$ 144	\$ -	\$ 144
					221-Medical Insurance	\$ 80,508	\$ -	\$ 80,508
					222-Industrial Insurance	\$ 3,240	\$ -	\$ 3,240
					223-Dental	\$ 5,352	\$ -	\$ 5,352
					230-Life Insurance	\$ 180	\$ -	\$ 180
					232-Not used	\$ 3,888	\$ 3,312	\$ 7,200
					236-Disability Ins.	\$ 2,580	\$ -	\$ 2,580
					251-Uniform And Clothing	\$ 20,315	\$ -	\$ 20,315
					311-Central Stores-Office Max	\$ 4,000	\$ -	\$ 4,000
					314-Maps-Books & Periodicals	\$ 1,000	\$ -	\$ 1,000
					319-Other Supplies	\$ 3,356	\$ -	\$ 3,356
					326-Expendable Equipment	\$ 7,760	\$ -	\$ 7,760
					327-Computer Supplies	\$ 13,000	\$ -	\$ 13,000
					351-Parts	\$ 2,000	\$ -	\$ 2,000
					362-Unleaded Gasoline	\$ 37,244	\$ -	\$ 37,244
					416-Fund Overhead Allocations (D	\$ 12,846	\$ -	\$ 12,846
					417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
					421-Telephone	\$ 10,995	\$ -	\$ 10,995
					431-Airfare	\$ 3,000	\$ -	\$ 3,000
					435-Meals	\$ 1,500	\$ -	\$ 1,500
					438-Lodging	\$ 2,000	\$ -	\$ 2,000
					451-Rent - Copiers	\$ 4,000	\$ -	\$ 4,000
					452-ONLY Quarterly trsfr for DP ER	\$ 33,830	\$ 4,055	\$ 37,885
					455-Machinery & Equip Rentals	\$ 107,584	\$ -	\$ 107,584
					458-Hourly Equipment Rental	\$ 60,571	\$ -	\$ 60,571
					496-Tuition/Registration	\$ 6,000	\$ -	\$ 6,000
					499-Other Misc. Expenses	\$ 1,000	\$ -	\$ 1,000
			5093.000.330.518220-Routine Maintenance	232-Not used	\$ -	\$ 5,795	\$ 5,795	
			5093.000.330.518300-Major Maintenance	600-Capital Outlay	\$ 16,500	\$ -	\$ 16,500	
			5093.000.330.518308-Reimbursable - Unsched. Maintenance	322-Cleaning & Sanitation	\$ 1,000	\$ -	\$ 1,000	
				331-Electrical Supplies	\$ 6,230	\$ -	\$ 6,230	

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			5093.000.330.518308-Reimbursable - Unsched. Maintenance	333-Plumbing Supplies	\$ 800	\$ -	\$ 800
				334-Building Materials	\$ 1,700	\$ -	\$ 1,700
				339-Other Bldg. Supplies	\$ 2,810	\$ -	\$ 2,810
				410-Professional Services	\$ 3,200	\$ -	\$ 3,200
				471-Electrical & Heating	\$ 5,000	\$ -	\$ 5,000
				472-Garbage	\$ 1,500	\$ -	\$ 1,500
				473-Gas	\$ 2,600	\$ -	\$ 2,600
				476-Water & Sewer	\$ 1,190	\$ -	\$ 1,190
				481-Building Maintenance.	\$ 4,500	\$ -	\$ 4,500
				482-Equipment Maintenance	\$ 3,315	\$ -	\$ 3,315
				486-Custodial Cleaning	\$ 10,500	\$ -	\$ 10,500
			5093.000.330.518310-Grounds Maintenance _PW	411-Accounting & Auditing	\$ 276,784	\$ -	\$ 276,784
			5093.000.330.518320-Routine Maintenance	110-Salaries	\$ 2,338,869	\$ -	\$ 2,338,869
				140-Overtime	\$ 35,301	\$ -	\$ 35,301
				205-PERS 1	\$ 9,288	\$ -	\$ 9,288
				206-PERS 2 / 3	\$ 292,283	\$ -	\$ 292,283
				210-Employee Benefits	\$ 187,456	\$ -	\$ 187,456
				220-EAP premium	\$ 1,224	\$ -	\$ 1,224
				221-Medical Insurance	\$ 559,212	\$ -	\$ 559,212
				222-Industrial Insurance	\$ 26,520	\$ -	\$ 26,520
				223-Dental	\$ 39,336	\$ -	\$ 39,336
				230-Life Insurance	\$ 732	\$ -	\$ 732
				232-Not used	\$ 31,824	\$ 15,453	\$ 47,277
				236-Disability Ins.	\$ 16,893	\$ -	\$ 16,893
				331-Electrical Supplies	\$ 105,810	\$ -	\$ 105,810
				333-Plumbing Supplies	\$ 71,377	\$ -	\$ 71,377
				334-Building Materials	\$ 125,133	\$ -	\$ 125,133
				339-Other Bldg. Supplies	\$ 99,817	\$ -	\$ 99,817
				400-Other Services & Charges	\$ 66,200	\$ -	\$ 66,200
				410-Professional Services	\$ 720	\$ -	\$ 720
				419-Other Prof. Services	\$ 75,000	\$ 939,263	\$ 1,014,263
				421-Telephone	\$ 12,500	\$ -	\$ 12,500
				429-Other Communication	\$ 13,000	\$ -	\$ 13,000
				446-Taxes and Assessments	\$ 341	\$ -	\$ 341
				454-Rent Land & Buildings	\$ 106,000	\$ -	\$ 106,000
				481-Building Maintenance.	\$ 90,930	\$ -	\$ 90,930
				482-Equipment Maintenance	\$ 96,761	\$ 1,500	\$ 98,261
				499-Other Misc. Expenses	\$ 114,280	\$ -	\$ 114,280
				840-Debt Issue Costs	\$ 2,526	\$ -	\$ 2,526
			5093.000.330.518909-Uilities	322-Cleaning & Sanitation	\$ 102,119	\$ -	\$ 102,119
				471-Electrical & Heating	\$ 939,483	\$ -	\$ 939,483
				472-Garbage	\$ 151,670	\$ -	\$ 151,670
				473-Gas	\$ 484,590	\$ -	\$ 484,590
				474-Heating Oil	\$ 1,200	\$ -	\$ 1,200
				476-Water & Sewer	\$ 180,906	\$ -	\$ 180,906
				486-Custodial Cleaning	\$ 1,095,815	\$ -	\$ 1,095,815
			5093.000.330.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 4,900	\$ (545)	\$ 4,355
			5093.000.330.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 19,721	\$ 19,721
			Facilities Management Total		\$ 8,685,438	\$ 988,554	\$ 9,673,992
			Central Support Services Total		\$ 8,781,127	\$ 988,554	\$ 9,769,681
			Major Maintenance Facilities Management		\$ 8,781,127	\$ 988,554	\$ 9,769,681
			5193.000.330.518300-Major Maintenance	410-Professional Services	\$ -	\$ 3,087,500	\$ 3,087,500
			5193.000.330.594180-Capital-General Gov.	600-Capital Outlay	\$ -	\$ 2,697,000	\$ 2,697,000
				629-Buildings/Building Improve	\$ -	\$ 350,000	\$ 350,000
			Facilities Management Total		\$ -	\$ 6,134,500	\$ 6,134,500
			Major Maintenance Total		\$ -	\$ 6,134,500	\$ 6,134,500
			General Government Total		\$ 157,481,503	\$ 23,099,504	\$ 180,581,007

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
					\$	\$	\$
					157,481,503	23,099,504	180,581,007
Public Safety	General Fund	Juvenile	0001.000.231.527101-Administration	110-Salaries	\$ 657,749	\$ -	\$ 657,749
				206-PERS 2 / 3	\$ 83,565	\$ -	\$ 83,565
				210-Employee Benefits	\$ 40,816	\$ -	\$ 40,816
				220-EAP premium	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 184,176	\$ -	\$ 184,176
				222-Industrial Insurance	\$ 9,360	\$ -	\$ 9,360
				223-Dental	\$ 12,732	\$ -	\$ 12,732
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 22,032	\$ 9,399	\$ 31,431
				236-Disability Ins.	\$ 4,781	\$ -	\$ 4,781
				311-Central Stores-Office Max	\$ 12,100	\$ -	\$ 12,100
				315-Office Supplies	\$ 2,350	\$ -	\$ 2,350
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				319-Other Supplies	\$ 5,285	\$ -	\$ 5,285
				324-Food/Water	\$ 2,500	\$ -	\$ 2,500
				350-Equip Supplies	\$ 2,250	\$ -	\$ 2,250
				415-Xerox/Printing Services	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 5,383	\$ -	\$ 5,383
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 3,000	\$ -	\$ 3,000
				428-Cellular One/Pagers	\$ 5,850	\$ -	\$ 5,850
				431-Airfare	\$ 625	\$ -	\$ 625
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
				451-Rent - Copiers	\$ 10,175	\$ -	\$ 10,175
				452-ONLY Quarterly trsfr for DP ER	\$ 97,820	\$ 15,464	\$ 113,284
				453-Milage Equip Rental or Hydrar	\$ 75	\$ -	\$ 75
				456-Rental Cars/Other Vehicle Ren	\$ 250	\$ -	\$ 250
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 4,000	\$ -	\$ 4,000
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000
			0001.000.231.527102-Administrative Grants	319-Other Supplies	\$ -	\$ 250	\$ 250
				324-Food/Water	\$ -	\$ 1,500	\$ 1,500
				410-Professional Services	\$ -	\$ 5,000	\$ 5,000
				431-Airfare	\$ -	\$ 2,000	\$ 2,000
				435-Meals	\$ -	\$ 250	\$ 250
				454-Rent Land & Buildings	\$ -	\$ 6,000	\$ 6,000
			0001.000.231.527201-Intake	110-Salaries	\$ 319,176	\$ -	\$ 319,176
				206-PERS 2 / 3	\$ 31,248	\$ -	\$ 31,248
				207-PSERS 2	\$ 8,736	\$ -	\$ 8,736
				210-Employee Benefits	\$ 19,764	\$ -	\$ 19,764
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 82,620	\$ -	\$ 82,620
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 5,832	\$ -	\$ 5,832
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 7,344	\$ 4,272	\$ 11,616
				236-Disability Ins.	\$ 2,304	\$ -	\$ 2,304
				419-Other Prof. Services	\$ 28,000	\$ -	\$ 28,000
				421-Telephone	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 250	\$ -	\$ 250
			0001.000.231.527202-Victim Impact Program (VIP)	110-Salaries	\$ 185,196	\$ -	\$ 185,196
				206-PERS 2 / 3	\$ 23,516	\$ -	\$ 23,516
				210-Employee Benefits	\$ 11,484	\$ -	\$ 11,484
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 43,008	\$ -	\$ 43,008
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.231.527202-Victim Impact Program (VIP)	223-Dental	\$ 3,240	\$ -	\$ 3,240
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 5,508	\$ 3,418	\$ 8,926
				236-Disability Ins.	\$ 1,336	\$ -	\$ 1,336
				319-Other Supplies	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 250	\$ -	\$ 250
				433-Local Mileage	\$ 500	\$ -	\$ 500
				496-Tuition/Registration	\$ 200	\$ -	\$ 200
			0001.000.231.527401-Probation Services	110-Salaries	\$ 284,316	\$ -	\$ 284,316
				206-PERS 2 / 3	\$ 36,108	\$ -	\$ 36,108
				210-Employee Benefits	\$ 17,628	\$ -	\$ 17,628
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 70,548	\$ -	\$ 70,548
				222-Industrial Insurance	\$ 2,724	\$ -	\$ 2,724
				223-Dental	\$ 5,076	\$ -	\$ 5,076
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 6,420	\$ 2,996	\$ 9,416
				236-Disability Ins.	\$ 2,064	\$ -	\$ 2,064
				324-Food/Water	\$ 650	\$ -	\$ 650
				350-Equip Supplies	\$ 375	\$ -	\$ 375
				362-Unleaded Gasoline	\$ 6,981	\$ -	\$ 6,981
				416-Fund Overhead Allocations (D	\$ 2,067	\$ -	\$ 2,067
				417-Temporary Employment Servi	\$ 1,300	\$ -	\$ 1,300
				421-Telephone	\$ 2,750	\$ -	\$ 2,750
				428-Cellular One/Pagers	\$ 810	\$ -	\$ 810
				431-Airfare	\$ 1,950	\$ -	\$ 1,950
				433-Local Mileage	\$ 1,400	\$ -	\$ 1,400
				434-Long Distance Travel	\$ 200	\$ -	\$ 200
				435-Meals	\$ 363	\$ -	\$ 363
				438-Lodging	\$ 250	\$ -	\$ 250
				453-Milage Equip Rental or Hydrar	\$ 500	\$ -	\$ 500
				455-Machinery & Equip Rentals	\$ 12,887	\$ -	\$ 12,887
				456-Rental Cars/Other Vehicle Ren	\$ 125	\$ -	\$ 125
				458-Hourly Equipment Rental	\$ 7,289	\$ -	\$ 7,289
				459-Other Rental	\$ 3,830	\$ -	\$ 3,830
				482-Equipment Maintenance	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 210	\$ -	\$ 210
			0001.000.231.527501-Juvenile - Diversion	110-Salaries	\$ 236,736	\$ -	\$ 236,736
				206-PERS 2 / 3	\$ 30,060	\$ -	\$ 30,060
				210-Employee Benefits	\$ 14,664	\$ -	\$ 14,664
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 58,476	\$ -	\$ 58,476
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 4,284	\$ -	\$ 4,284
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 5,508	\$ 2,270	\$ 7,778
				236-Disability Ins.	\$ 1,716	\$ -	\$ 1,716
				324-Food/Water	\$ 277	\$ -	\$ 277
				350-Equip Supplies	\$ 190	\$ -	\$ 190
				419-Other Prof. Services	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 790	\$ -	\$ 790
				433-Local Mileage	\$ 200	\$ -	\$ 200
				434-Long Distance Travel	\$ 300	\$ -	\$ 300
				435-Meals	\$ 175	\$ -	\$ 175
				438-Lodging	\$ 400	\$ -	\$ 400
				496-Tuition/Registration	\$ 250	\$ -	\$ 250
			0001.000.231.527612-Detention	110-Salaries	\$ 1,952,202	\$ -	\$ 1,952,202
				133-Shift Differential	\$ 19,000	\$ -	\$ 19,000
				140-Overtime	\$ 155,211	\$ -	\$ 155,211
				141-Comp Time Non Exempt	\$ 6,000	\$ -	\$ 6,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				206-PERS 2 / 3	\$ 245,615	\$ -	\$ 245,615
				207-PSERS 2	\$ 21,456	\$ -	\$ 21,456
				210-Employee Benefits	\$ 130,907	\$ -	\$ 130,907
				220-EAP premium	\$ 1,128	\$ -	\$ 1,128
				221-Medical Insurance	\$ 492,756	\$ -	\$ 492,756
				222-Industrial Insurance	\$ 58,668	\$ -	\$ 58,668
				223-Dental	\$ 37,068	\$ -	\$ 37,068
				230-Life Insurance	\$ 2,496	\$ -	\$ 2,496
				232-Not used	\$ 57,828	\$ 26,922	\$ 84,750
				236-Disability Ins.	\$ 14,095	\$ -	\$ 14,095
				251-Uniform And Clothing	\$ 8,205	\$ -	\$ 8,205
				311-Central Stores-Office Max	\$ 750	\$ -	\$ 750
				319-Other Supplies	\$ 2,500	\$ -	\$ 2,500
				320-Operating Supplies	\$ 3,500	\$ -	\$ 3,500
				322-Cleaning & Sanitation	\$ 3,000	\$ -	\$ 3,000
				323-Drugs/Medical	\$ 2,000	\$ -	\$ 2,000
				324-Food/Water	\$ 2,000	\$ -	\$ 2,000
				328-Uniforms/Clothing	\$ 4,000	\$ -	\$ 4,000
				350-Equip Supplies	\$ 15,805	\$ -	\$ 15,805
				410-Professional Services	\$ 4,000	\$ -	\$ 4,000
				417-Temporary Employment Servii	\$ 38,000	\$ -	\$ 38,000
				419-Other Prof. Services	\$ 1,600	\$ -	\$ 1,600
				421-Telephone	\$ 2,400	\$ -	\$ 2,400
				428-Cellular One/Pagers	\$ 2,045	\$ -	\$ 2,045
				434-Long Distance Travel	\$ 700	\$ -	\$ 700
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 600	\$ -	\$ 600
				456-Rental Cars/Other Vehicle Ren	\$ 300	\$ -	\$ 300
				482-Equipment Maintenance	\$ 750	\$ -	\$ 750
				496-Tuition/Registration	\$ 750	\$ -	\$ 750
			0001.140.231.527401-Probation Services	110-Salaries	\$ 292,272	\$ -	\$ 292,272
				206-PERS 2 / 3	\$ 37,104	\$ -	\$ 37,104
				210-Employee Benefits	\$ 18,096	\$ -	\$ 18,096
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 82,584	\$ -	\$ 82,584
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 5,808	\$ -	\$ 5,808
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 2,112	\$ -	\$ 2,112
				324-Food/Water	\$ 500	\$ -	\$ 500
				350-Equip Supplies	\$ 500	\$ -	\$ 500
				362-Unleaded Gasoline	\$ 2,700	\$ -	\$ 2,700
				416-Fund Overhead Allocations (D	\$ 550	\$ -	\$ 550
				419-Other Prof. Services	\$ 5,002	\$ -	\$ 5,002
				428-Cellular One/Pagers	\$ 3,800	\$ -	\$ 3,800
				431-Airfare	\$ 800	\$ -	\$ 800
				433-Local Mileage	\$ 3,000	\$ -	\$ 3,000
				434-Long Distance Travel	\$ 800	\$ -	\$ 800
				435-Meals	\$ 600	\$ -	\$ 600
				438-Lodging	\$ 500	\$ -	\$ 500
				455-Machinery & Equip Rentals	\$ 6,130	\$ -	\$ 6,130
				456-Rental Cars/Other Vehicle Ren	\$ 100	\$ -	\$ 100
				458-Hourly Equipment Rental	\$ 2,963	\$ -	\$ 2,963
				496-Tuition/Registration	\$ 300	\$ -	\$ 300
			0001.141.231.527401-Probation Services	110-Salaries	\$ 134,520	\$ -	\$ 134,520
				206-PERS 2 / 3	\$ 17,088	\$ -	\$ 17,088
				210-Employee Benefits	\$ 8,352	\$ -	\$ 8,352
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 31,032	\$ -	\$ 31,032

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.141.231.527401-Probation Services	222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 2,124	\$ -	\$ 2,124
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 972	\$ -	\$ 972
				324-Food/Water	\$ 500	\$ -	\$ 500
				350-Equip Supplies	\$ 2,400	\$ -	\$ 2,400
				417-Temporary Employment Servi	\$ 23,400	\$ -	\$ 23,400
				421-Telephone	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 800	\$ -	\$ 800
				433-Local Mileage	\$ 1,300	\$ -	\$ 1,300
				496-Tuition/Registration	\$ 200	\$ -	\$ 200
			0001.142.231.527401-Probation Services	110-Salaries	\$ 73,080	\$ -	\$ 73,080
				206-PERS 2 / 3	\$ 9,288	\$ -	\$ 9,288
				210-Employee Benefits	\$ 4,536	\$ -	\$ 4,536
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 15,516	\$ -	\$ 15,516
				222-Industrial Insurance	\$ 768	\$ -	\$ 768
				223-Dental	\$ 1,056	\$ -	\$ 1,056
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 1,824	\$ 854	\$ 2,678
				236-Disability Ins.	\$ 528	\$ -	\$ 528
				319-Other Supplies	\$ 500	\$ -	\$ 500
				324-Food/Water	\$ 500	\$ -	\$ 500
				410-Professional Services	\$ 1,650	\$ -	\$ 1,650
				419-Other Prof. Services	\$ 300	\$ -	\$ 300
				428-Cellular One/Pagers	\$ 900	\$ -	\$ 900
				431-Airfare	\$ 1,000	\$ -	\$ 1,000
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 350	\$ -	\$ 350
				496-Tuition/Registration	\$ 750	\$ -	\$ 750
			0001.143.231.527401-Probation Services	110-Salaries	\$ 146,136	\$ -	\$ 146,136
				206-PERS 2 / 3	\$ 18,552	\$ -	\$ 18,552
				210-Employee Benefits	\$ 9,048	\$ -	\$ 9,048
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 44,760	\$ -	\$ 44,760
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 3,672	\$ 2,015	\$ 5,687
				236-Disability Ins.	\$ 1,056	\$ -	\$ 1,056
				410-Professional Services	\$ 75,500	\$ -	\$ 75,500
				419-Other Prof. Services	\$ 22,650	\$ -	\$ 22,650
				428-Cellular One/Pagers	\$ 750	\$ -	\$ 750
				431-Airfare	\$ 188	\$ -	\$ 188
				433-Local Mileage	\$ 1,010	\$ -	\$ 1,010
				435-Meals	\$ 325	\$ -	\$ 325
				496-Tuition/Registration	\$ 500	\$ -	\$ 500
			0001.144.231.527401-Probation Services	110-Salaries	\$ 73,068	\$ -	\$ 73,068
				206-PERS 2 / 3	\$ 9,276	\$ -	\$ 9,276
				210-Employee Benefits	\$ 4,524	\$ -	\$ 4,524
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,620	\$ -	\$ 1,620
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 528	\$ -	\$ 528

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				319-Other Supplies	\$ 1,000	\$ -	\$ 1,000
				410-Professional Services	\$ 149,325	\$ -	\$ 149,325
				417-Temporary Employment Servii	\$ 4,000	\$ -	\$ 4,000
				419-Other Prof. Services	\$ 1,250	\$ -	\$ 1,250
				428-Cellular One/Pagers	\$ 750	\$ -	\$ 750
				434-Long Distance Travel	\$ 350	\$ -	\$ 350
				435-Meals	\$ 150	\$ -	\$ 150
				438-Lodging	\$ 500	\$ -	\$ 500
				456-Rental Cars/Other Vehicle Ren	\$ 115	\$ -	\$ 115
				496-Tuition/Registration	\$ 400	\$ -	\$ 400
			0001.145.231.527401-Probation Services	110-Salaries	\$ 94,096	\$ -	\$ 94,096
				206-PERS 2 / 3	\$ 11,956	\$ -	\$ 11,956
				210-Employee Benefits	\$ 5,828	\$ -	\$ 5,828
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 15,180	\$ -	\$ 15,180
				222-Industrial Insurance	\$ 1,368	\$ -	\$ 1,368
				223-Dental	\$ 948	\$ -	\$ 948
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 3,204	\$ 650	\$ 3,854
				236-Disability Ins.	\$ 680	\$ -	\$ 680
				311-Central Stores-Office Max	\$ 125	\$ 500	\$ 625
				319-Other Supplies	\$ 600	\$ -	\$ 600
				324-Food/Water	\$ 800	\$ 4,000	\$ 4,800
				350-Equip Supplies	\$ 600	\$ 5,000	\$ 5,600
				410-Professional Services	\$ 40,000	\$ 19,842	\$ 59,842
				417-Temporary Employment Servii	\$ -	\$ 7,500	\$ 7,500
				419-Other Prof. Services	\$ -	\$ 3,500	\$ 3,500
				428-Cellular One/Pagers	\$ 450	\$ 300	\$ 750
				434-Long Distance Travel	\$ 100	\$ 250	\$ 350
				435-Meals	\$ -	\$ 312	\$ 312
				438-Lodging	\$ 750	\$ -	\$ 750
				456-Rental Cars/Other Vehicle Ren	\$ -	\$ 75	\$ 75
				496-Tuition/Registration	\$ -	\$ 500	\$ 500
			0001.146.231.527701-Mental Health/Juv.Jus.Inter.	110-Salaries	\$ 1,063,210	\$ -	\$ 1,063,210
				206-PERS 2 / 3	\$ 135,054	\$ -	\$ 135,054
				210-Employee Benefits	\$ 65,947	\$ -	\$ 65,947
				220-EAP premium	\$ 588	\$ -	\$ 588
				221-Medical Insurance	\$ 292,416	\$ -	\$ 292,416
				222-Industrial Insurance	\$ 12,864	\$ -	\$ 12,864
				223-Dental	\$ 21,012	\$ -	\$ 21,012
				230-Life Insurance	\$ 257	\$ -	\$ 257
				232-Not used	\$ 30,288	\$ 14,960	\$ 45,248
				236-Disability Ins.	\$ 7,706	\$ -	\$ 7,706
				319-Other Supplies	\$ 250	\$ -	\$ 250
				324-Food/Water	\$ 3,000	\$ -	\$ 3,000
				350-Equip Supplies	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servii	\$ 250	\$ -	\$ 250
				419-Other Prof. Services	\$ 5,380	\$ -	\$ 5,380
				421-Telephone	\$ 2,000	\$ -	\$ 2,000
				428-Cellular One/Pagers	\$ 9,270	\$ -	\$ 9,270
				431-Airfare	\$ 875	\$ -	\$ 875
				433-Local Mileage	\$ 5,500	\$ -	\$ 5,500
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 2,000	\$ -	\$ 2,000
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
				456-Rental Cars/Other Vehicle Ren	\$ 475	\$ -	\$ 475
				491-Assoc. Dues/Membership	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 1,500	\$ -	\$ 1,500
			0001.147.231.527401-Probation Services	110-Salaries	\$ 11,408	\$ -	\$ 11,408
				206-PERS 2 / 3	\$ 1,452	\$ -	\$ 1,452

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.147.231.527401-Probation Services	210-Employee Benefits	\$ 712	\$ -	\$ 712
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 2,172	\$ -	\$ 2,172
				222-Industrial Insurance	\$ 192	\$ -	\$ 192
				223-Dental	\$ 132	\$ -	\$ 132
				232-Not used	\$ 456	\$ 217	\$ 673
				236-Disability Ins.	\$ 84	\$ -	\$ 84
				311-Central Stores-Office Max	\$ 250	\$ -	\$ 250
				324-Food/Water	\$ 1,500	\$ -	\$ 1,500
				350-Equip Supplies	\$ 1,000	\$ -	\$ 1,000
				410-Professional Services	\$ 68,718	\$ 6,282	\$ 75,000
				417-Temporary Employment Servii	\$ 2,800	\$ -	\$ 2,800
				419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
				434-Long Distance Travel	\$ 250	\$ -	\$ 250
				435-Meals	\$ 500	\$ -	\$ 500
				456-Rental Cars/Other Vehicle Ren	\$ 300	\$ -	\$ 300
		Juvenile Total			\$ 9,432,897	\$ 152,479	\$ 9,585,376
					\$ 9,432,897	\$ 152,479	\$ 9,585,376
		Sheriff Law Enforcement	0001.000.250.521201-Patrol	140-Overtime	\$ 56,300	\$ -	\$ 56,300
				208-LEOFF 2	\$ 3,057	\$ -	\$ 3,057
				210-Employee Benefits	\$ 3,491	\$ -	\$ 3,491
			0001.000.250.594210-Capital Outlay - Law Enforcement	639-Other Improvements	\$ -	\$ 145,000	\$ 145,000
			0001.400.250.521201-Patrol	110-Salaries	\$ 3,534,821	\$ -	\$ 3,534,821
				133-Shift Differential	\$ 17,520	\$ -	\$ 17,520
				140-Overtime	\$ 221,150	\$ -	\$ 221,150
				141-Comp Time Non Exempt	\$ 17,815	\$ -	\$ 17,815
				206-PERS 2 / 3	\$ 6,504	\$ -	\$ 6,504
				207-PSERS 2	\$ 34,692	\$ -	\$ 34,692
				208-LEOFF 2	\$ 186,407	\$ -	\$ 186,407
				210-Employee Benefits	\$ 233,877	\$ -	\$ 233,877
				220-EAP premium	\$ 1,620	\$ -	\$ 1,620
				221-Medical Insurance	\$ 905,412	\$ -	\$ 905,412
				222-Industrial Insurance	\$ 88,020	\$ -	\$ 88,020
				223-Dental	\$ 70,644	\$ -	\$ 70,644
				230-Life Insurance	\$ 3,780	\$ -	\$ 3,780
				232-Not used	\$ 82,620	\$ 38,452	\$ 121,072
				236-Disability Ins.	\$ 372	\$ -	\$ 372
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				400-Other Services & Charges	\$ 200	\$ -	\$ 200
				415-Xerox/Printing Services	\$ 150	\$ -	\$ 150
				419-Other Prof. Services	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 50	\$ -	\$ 50
				482-Equipment Maintenance	\$ 2,175	\$ -	\$ 2,175
				484-Radios Maintenance.	\$ 83,820	\$ -	\$ 83,820
			0001.400.250.521203-Precinct Administration	110-Salaries	\$ 175,656	\$ -	\$ 175,656
				206-PERS 2 / 3	\$ 6,048	\$ -	\$ 6,048
				208-LEOFF 2	\$ 6,948	\$ -	\$ 6,948
				210-Employee Benefits	\$ 10,896	\$ -	\$ 10,896
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 27,804	\$ -	\$ 27,804
				222-Industrial Insurance	\$ 2,736	\$ -	\$ 2,736
				223-Dental	\$ 2,208	\$ -	\$ 2,208
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,272	\$ -	\$ 1,272
			0001.402.250.521109-Executive Management	110-Salaries	\$ 131,160	\$ -	\$ 131,160
				208-LEOFF 2	\$ 7,128	\$ -	\$ 7,128
				210-Employee Benefits	\$ 8,124	\$ -	\$ 8,124
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521109-Executive Management	222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 948	\$ -	\$ 948
				254-Replacement Uniform Allowar	\$ 5,000	\$ -	\$ 5,000
				410-Professional Services	\$ 8,000	\$ -	\$ 8,000
				414-Medical & Dental	\$ 5,100	\$ -	\$ 5,100
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
			0001.402.250.521121-Internal Affairs	110-Salaries	\$ 196,944	\$ -	\$ 196,944
				140-Overtime	\$ 5,398	\$ -	\$ 5,398
				141-Comp Time Non Exempt	\$ 1,835	\$ -	\$ 1,835
				207-PSERS 2	\$ 10,404	\$ -	\$ 10,404
				208-LEOFF 2	\$ 6,357	\$ -	\$ 6,357
				210-Employee Benefits	\$ 12,665	\$ -	\$ 12,665
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 51,504	\$ -	\$ 51,504
				222-Industrial Insurance	\$ 3,912	\$ -	\$ 3,912
				223-Dental	\$ 3,456	\$ -	\$ 3,456
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 336	\$ -	\$ 336
				251-Uniform And Clothing	\$ 1,050	\$ -	\$ 1,050
				311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
				326-Expendable Equipment	\$ 200	\$ -	\$ 200
				400-Other Services & Charges	\$ 50	\$ -	\$ 50
				412-Legal Services	\$ 300	\$ -	\$ 300
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				421-Telephone	\$ 500	\$ -	\$ 500
				493-Filing/Recording/Permit Fees	\$ 200	\$ -	\$ 200
			0001.402.250.521201-Patrol	140-Overtime	\$ 111,579	\$ -	\$ 111,579
				208-LEOFF 2	\$ 6,059	\$ -	\$ 6,059
				210-Employee Benefits	\$ 6,918	\$ -	\$ 6,918
				362-Unleaded Gasoline	\$ 420,057	\$ -	\$ 420,057
				364-Diesel	\$ 8,900	\$ -	\$ 8,900
				416-Fund Overhead Allocations (D	\$ 61,422	\$ -	\$ 61,422
				455-Machinery & Equip Rentals	\$ 1,369,487	\$ -	\$ 1,369,487
				458-Hourly Equipment Rental	\$ 720,294	\$ -	\$ 720,294
			0001.402.250.521202-Marine Patrol	110-Salaries	\$ 288,432	\$ -	\$ 288,432
				140-Overtime	\$ 34,130	\$ -	\$ 34,130
				141-Comp Time Non Exempt	\$ 1,619	\$ -	\$ 1,619
				208-LEOFF 2	\$ 17,601	\$ -	\$ 17,601
				210-Employee Benefits	\$ 20,096	\$ -	\$ 20,096
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 63,480	\$ -	\$ 63,480
				222-Industrial Insurance	\$ 5,868	\$ -	\$ 5,868
				223-Dental	\$ 5,136	\$ -	\$ 5,136
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				326-Expendable Equipment	\$ 1,650	\$ -	\$ 1,650
				400-Other Services & Charges	\$ 600	\$ -	\$ 600
				421-Telephone	\$ 100	\$ -	\$ 100
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
			0001.402.250.521205-Patrol-Extended Services Cont.	326-Expendable Equipment	\$ 5,500	\$ -	\$ 5,500
				419-Other Prof. Services	\$ 37,537	\$ -	\$ 37,537
				421-Telephone	\$ 4,400	\$ -	\$ 4,400
				510-Inter Gov Service	\$ 108,900	\$ -	\$ 108,900
			0001.402.250.521206-Off-Duty Program	120-Part Time Salaries	\$ 15,000	\$ -	\$ 15,000
				133-Shift Differential	\$ 66	\$ -	\$ 66
				140-Overtime	\$ 284,883	\$ -	\$ 284,883

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521206-Off-Duty Program	208-LEOFF 2	\$ 15,469	\$ -	\$ 15,469
				210-Employee Benefits	\$ 17,663	\$ -	\$ 17,663
				419-Other Prof. Services	\$ 38,500	\$ -	\$ 38,500
			0001.402.250.521211-Detectives	110-Salaries	\$ 537,036	\$ -	\$ 537,036
				140-Overtime	\$ 18,403	\$ -	\$ 18,403
				141-Comp Time Non Exempt	\$ 162	\$ -	\$ 162
				208-LEOFF 2	\$ 30,168	\$ -	\$ 30,168
				210-Employee Benefits	\$ 34,439	\$ -	\$ 34,439
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 122,568	\$ -	\$ 122,568
				222-Industrial Insurance	\$ 11,736	\$ -	\$ 11,736
				223-Dental	\$ 10,392	\$ -	\$ 10,392
				230-Life Insurance	\$ 504	\$ -	\$ 504
				232-Not used	\$ 11,016	\$ 5,127	\$ 16,143
				251-Uniform And Clothing	\$ 3,500	\$ -	\$ 3,500
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				314-Maps-Books & Periodicals	\$ 150	\$ -	\$ 150
				326-Expendable Equipment	\$ 10,150	\$ -	\$ 10,150
				400-Other Services & Charges	\$ 50	\$ -	\$ 50
				415-Xerox/Printing Services	\$ 200	\$ -	\$ 200
				419-Other Prof. Services	\$ 300	\$ -	\$ 300
				421-Telephone	\$ 100	\$ -	\$ 100
				491-Assoc. Dues/Membership	\$ 50	\$ -	\$ 50
				499-Other Misc. Expenses	\$ 400	\$ -	\$ 400
			0001.402.250.521212-Evidence Processing	110-Salaries	\$ 85,008	\$ -	\$ 85,008
				140-Overtime	\$ 3,239	\$ -	\$ 3,239
				208-LEOFF 2	\$ 4,796	\$ -	\$ 4,796
				210-Employee Benefits	\$ 5,469	\$ -	\$ 5,469
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 22,680	\$ -	\$ 22,680
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,716	\$ -	\$ 1,716
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				251-Uniform And Clothing	\$ 500	\$ -	\$ 500
				326-Expendable Equipment	\$ 3,000	\$ -	\$ 3,000
				415-Xerox/Printing Services	\$ 3,000	\$ -	\$ 3,000
				419-Other Prof. Services	\$ 50	\$ -	\$ 50
				421-Telephone	\$ 750	\$ -	\$ 750
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				510-Inter Gov Service	\$ 64,000	\$ -	\$ 64,000
			0001.402.250.521213-Extraditions	140-Overtime	\$ 17,230	\$ -	\$ 17,230
				141-Comp Time Non Exempt	\$ 2,159	\$ -	\$ 2,159
				208-LEOFF 2	\$ 1,053	\$ -	\$ 1,053
				210-Employee Benefits	\$ 1,202	\$ -	\$ 1,202
				431-Airfare	\$ 48,500	\$ -	\$ 48,500
				435-Meals	\$ 2,100	\$ -	\$ 2,100
				438-Lodging	\$ 7,550	\$ -	\$ 7,550
				439-Other Travel	\$ 50	\$ -	\$ 50
				456-Rental Cars/Other Vehicle Ren	\$ 4,000	\$ -	\$ 4,000
			0001.402.250.521216-Crime Analysis	110-Salaries	\$ 83,220	\$ -	\$ 83,220
				140-Overtime	\$ 8,881	\$ -	\$ 8,881
				141-Comp Time Non Exempt	\$ 1,350	\$ -	\$ 1,350
				206-PERS 2 / 3	\$ 10,572	\$ -	\$ 10,572
				208-LEOFF 2	\$ 555	\$ -	\$ 555
				210-Employee Benefits	\$ 5,800	\$ -	\$ 5,800
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,620	\$ -	\$ 1,620

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521216-Crime Analysis	230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 606	\$ -	\$ 606
				327-Computer Supplies	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 1,200	\$ -	\$ 1,200
				421-Telephone	\$ 300	\$ -	\$ 300
			0001.402.250.521217-Case Management	110-Salaries	\$ 109,920	\$ -	\$ 109,920
				140-Overtime	\$ 2,950	\$ -	\$ 2,950
				208-LEOFF 2	\$ 6,124	\$ -	\$ 6,124
				210-Employee Benefits	\$ 6,999	\$ -	\$ 6,999
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 18,288	\$ -	\$ 18,288
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,104	\$ -	\$ 1,104
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				251-Uniform And Clothing	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200
				419-Other Prof. Services	\$ 150	\$ -	\$ 150
				421-Telephone	\$ 1,050	\$ -	\$ 1,050
				429-Other Communication	\$ 500	\$ -	\$ 500
			0001.402.250.521218-Outreach Security	110-Salaries	\$ 411,060	\$ -	\$ 411,060
				140-Overtime	\$ 68,240	\$ -	\$ 68,240
				141-Comp Time Non Exempt	\$ 2,213	\$ -	\$ 2,213
				208-LEOFF 2	\$ 26,157	\$ -	\$ 26,157
				210-Employee Benefits	\$ 29,844	\$ -	\$ 29,844
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 90,888	\$ -	\$ 90,888
				222-Industrial Insurance	\$ 9,780	\$ -	\$ 9,780
				223-Dental	\$ 7,452	\$ -	\$ 7,452
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 9,180	\$ 4,272	\$ 13,452
				251-Uniform And Clothing	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 400	\$ -	\$ 400
				314-Maps-Books & Periodicals	\$ 3,000	\$ -	\$ 3,000
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				419-Other Prof. Services	\$ 703,732	\$ (706,926)	\$ (3,194)
				421-Telephone	\$ 2,000	\$ -	\$ 2,000
			0001.402.250.521219-Domestic Violence Unit	110-Salaries	\$ 89,256	\$ -	\$ 89,256
				208-LEOFF 2	\$ 4,848	\$ -	\$ 4,848
				210-Employee Benefits	\$ 5,532	\$ -	\$ 5,532
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 22,680	\$ -	\$ 22,680
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,716	\$ -	\$ 1,716
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
			0001.402.250.521223-CJC - Investigations	110-Salaries	\$ 170,016	\$ -	\$ 170,016
				140-Overtime	\$ 10,797	\$ -	\$ 10,797
				208-LEOFF 2	\$ 9,826	\$ -	\$ 9,826
				210-Employee Benefits	\$ 11,205	\$ -	\$ 11,205
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 40,800	\$ -	\$ 40,800
				222-Industrial Insurance	\$ 3,912	\$ -	\$ 3,912
				223-Dental	\$ 3,264	\$ -	\$ 3,264
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				251-Uniform And Clothing	\$ 3,000	\$ -	\$ 3,000
			0001.402.250.521224-CRESA Dispatch Services	510-Inter Gov Service	\$ 1,576,470	\$ -	\$ 1,576,470
			0001.402.250.521232-Canine	110-Salaries	\$ 340,644	\$ -	\$ 340,644

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521232-Canine	140-Overtime	\$ 28,114	\$ -	\$ 28,114
				141-Comp Time Non Exempt	\$ 1,889	\$ -	\$ 1,889
				208-LEOFF 2	\$ 20,134	\$ -	\$ 20,134
				210-Employee Benefits	\$ 22,980	\$ -	\$ 22,980
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 90,720	\$ -	\$ 90,720
				222-Industrial Insurance	\$ 7,824	\$ -	\$ 7,824
				223-Dental	\$ 8,664	\$ -	\$ 8,664
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				318-Equipment Under \$5000	\$ 3,000	\$ -	\$ 3,000
				323-Drugs/Medical	\$ 100	\$ -	\$ 100
				324-Food/Water	\$ 2,550	\$ -	\$ 2,550
				326-Expendable Equipment	\$ 2,000	\$ -	\$ 2,000
				414-Medical & Dental	\$ 15,703	\$ -	\$ 15,703
				415-Xerox/Printing Services	\$ 50	\$ -	\$ 50
				419-Other Prof. Services	\$ 8,000	\$ -	\$ 8,000
				491-Assoc. Dues/Membership	\$ 50	\$ -	\$ 50
			0001.402.250.521234-Tactical Detective Unit	110-Salaries	\$ 367,968	\$ -	\$ 367,968
				140-Overtime	\$ 37,197	\$ -	\$ 37,197
				141-Comp Time Non Exempt	\$ 7,450	\$ -	\$ 7,450
				208-LEOFF 2	\$ 22,405	\$ -	\$ 22,405
				210-Employee Benefits	\$ 25,580	\$ -	\$ 25,580
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 69,744	\$ -	\$ 69,744
				222-Industrial Insurance	\$ 7,824	\$ -	\$ 7,824
				223-Dental	\$ 6,252	\$ -	\$ 6,252
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				251-Uniform And Clothing	\$ 5,750	\$ -	\$ 5,750
				311-Central Stores-Office Max	\$ 600	\$ -	\$ 600
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				326-Expendable Equipment	\$ 5,600	\$ -	\$ 5,600
				400-Other Services & Charges	\$ 50	\$ -	\$ 50
				415-Xerox/Printing Services	\$ 300	\$ -	\$ 300
				419-Other Prof. Services	\$ 2,900	\$ -	\$ 2,900
				421-Telephone	\$ 2,050	\$ -	\$ 2,050
				433-Local Mileage	\$ 250	\$ -	\$ 250
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 250	\$ -	\$ 250
			0001.402.250.521235-Reserves	140-Overtime	\$ 500	\$ -	\$ 500
				208-LEOFF 2	\$ 27	\$ -	\$ 27
				210-Employee Benefits	\$ 31	\$ -	\$ 31
				253-New Uniform Allowance	\$ 5,000	\$ -	\$ 5,000
				254-Replacement Uniform Allowar	\$ 1,500	\$ -	\$ 1,500
				255-Uniform Cleaning	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 150	\$ -	\$ 150
				324-Food/Water	\$ 100	\$ -	\$ 100
				326-Expendable Equipment	\$ 150	\$ -	\$ 150
				400-Other Services & Charges	\$ 50	\$ -	\$ 50
				415-Xerox/Printing Services	\$ 50	\$ -	\$ 50
				419-Other Prof. Services	\$ 13,250	\$ -	\$ 13,250
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				454-Rent Land & Buildings	\$ 150	\$ -	\$ 150
			0001.402.250.521236-Search & Rescue (Sar)	140-Overtime	\$ 2,915	\$ -	\$ 2,915
				141-Comp Time Non Exempt	\$ 2,429	\$ -	\$ 2,429
				208-LEOFF 2	\$ 290	\$ -	\$ 290
				210-Employee Benefits	\$ 332	\$ -	\$ 332
				326-Expendable Equipment	\$ 5,500	\$ -	\$ 5,500
				419-Other Prof. Services	\$ 250	\$ -	\$ 250

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521237-Sex Offender Program	110-Salaries	\$ 230,904	\$ -	\$ 230,904
				140-Overtime	\$ 648	\$ -	\$ 648
				141-Comp Time Non Exempt	\$ 378	\$ -	\$ 378
				206-PERS 2 / 3	\$ 6,660	\$ -	\$ 6,660
				208-LEOFF 2	\$ 9,752	\$ -	\$ 9,752
				210-Employee Benefits	\$ 14,379	\$ -	\$ 14,379
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 29,508	\$ -	\$ 29,508
				222-Industrial Insurance	\$ 4,692	\$ -	\$ 4,692
				223-Dental	\$ 3,492	\$ -	\$ 3,492
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 384	\$ -	\$ 384
				251-Uniform And Clothing	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 250	\$ -	\$ 250
				314-Maps-Books & Periodicals	\$ 150	\$ -	\$ 150
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 500	\$ -	\$ 500
			0001.402.250.521238-Swat	140-Overtime	\$ 32,392	\$ -	\$ 32,392
				141-Comp Time Non Exempt	\$ 2,699	\$ -	\$ 2,699
				208-LEOFF 2	\$ 1,906	\$ -	\$ 1,906
				210-Employee Benefits	\$ 2,175	\$ -	\$ 2,175
				254-Replacement Uniform Allowar	\$ 250	\$ -	\$ 250
				419-Other Prof. Services	\$ 36,000	\$ -	\$ 36,000
				421-Telephone	\$ 2,000	\$ -	\$ 2,000
				459-Other Rental	\$ 50	\$ -	\$ 50
				482-Equipment Maintenance	\$ 650	\$ -	\$ 650
			0001.402.250.521251-Specialized Enforcement	110-Salaries	\$ 400,272	\$ -	\$ 400,272
				206-PERS 2 / 3	\$ 6,660	\$ -	\$ 6,660
				208-LEOFF 2	\$ 18,876	\$ -	\$ 18,876
				210-Employee Benefits	\$ 24,828	\$ -	\$ 24,828
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 82,824	\$ -	\$ 82,824
				222-Industrial Insurance	\$ 6,648	\$ -	\$ 6,648
				223-Dental	\$ 6,192	\$ -	\$ 6,192
				230-Life Insurance	\$ 288	\$ -	\$ 288
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 1,308	\$ -	\$ 1,308
			0001.402.250.521280-Youth Programs	110-Salaries	\$ 437,784	\$ -	\$ 437,784
				140-Overtime	\$ 8,098	\$ -	\$ 8,098
				141-Comp Time Non Exempt	\$ 5,398	\$ -	\$ 5,398
				208-LEOFF 2	\$ 24,517	\$ -	\$ 24,517
				210-Employee Benefits	\$ 27,969	\$ -	\$ 27,969
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 119,496	\$ -	\$ 119,496
				222-Industrial Insurance	\$ 9,780	\$ -	\$ 9,780
				223-Dental	\$ 10,380	\$ -	\$ 10,380
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 9,180	\$ 4,272	\$ 13,452
				251-Uniform And Clothing	\$ 50	\$ -	\$ 50
				400-Other Services & Charges	\$ 100	\$ -	\$ 100
				426-UPS/Federal Express	\$ 100	\$ -	\$ 100
			0001.402.250.521302-Community Outreach	110-Salaries	\$ 166,580	\$ -	\$ 166,580
				206-PERS 2 / 3	\$ 7,200	\$ -	\$ 7,200
				208-LEOFF 2	\$ 5,964	\$ -	\$ 5,964
				210-Employee Benefits	\$ 10,324	\$ -	\$ 10,324
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 38,904	\$ -	\$ 38,904
				222-Industrial Insurance	\$ 2,736	\$ -	\$ 2,736
				223-Dental	\$ 2,724	\$ -	\$ 2,724

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.250.521302-Community Outreach	230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 412	\$ -	\$ 412
				315-Office Supplies	\$ 2,600	\$ -	\$ 2,600
				324-Food/Water	\$ 500	\$ -	\$ 500
				326-Expendable Equipment	\$ 7,500	\$ -	\$ 7,500
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 2,900	\$ -	\$ 2,900
				426-UPS/Federal Express	\$ 100	\$ -	\$ 100
				435-Meals	\$ 100	\$ -	\$ 100
				454-Rent Land & Buildings	\$ 100	\$ -	\$ 100
			0001.402.250.521303-Explorers	253-New Uniform Allowance	\$ 50	\$ -	\$ 50
				255-Uniform Cleaning	\$ 50	\$ -	\$ 50
			0001.402.250.521701-Traffic (Homicides) Unit	110-Salaries	\$ 324,762	\$ -	\$ 324,762
				140-Overtime	\$ 16,412	\$ -	\$ 16,412
				141-Comp Time Non Exempt	\$ 810	\$ -	\$ 810
				208-LEOFF 2	\$ 18,569	\$ -	\$ 18,569
				210-Employee Benefits	\$ 21,204	\$ -	\$ 21,204
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 90,720	\$ -	\$ 90,720
				222-Industrial Insurance	\$ 7,824	\$ -	\$ 7,824
				223-Dental	\$ 8,064	\$ -	\$ 8,064
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				311-Central Stores-Office Max	\$ 150	\$ -	\$ 150
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				326-Expendable Equipment	\$ 2,029	\$ -	\$ 2,029
				327-Computer Supplies	\$ 100	\$ -	\$ 100
				415-Xerox/Printing Services	\$ 50	\$ -	\$ 50
				421-Telephone	\$ 50	\$ -	\$ 50
				431-Airfare	\$ 200	\$ -	\$ 200
				435-Meals	\$ 50	\$ -	\$ 50
			0001.402.250.521721-Commercial Enforcement	110-Salaries	\$ 89,256	\$ -	\$ 89,256
				208-LEOFF 2	\$ 4,848	\$ -	\$ 4,848
				210-Employee Benefits	\$ 5,532	\$ -	\$ 5,532
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 25,728	\$ -	\$ 25,728
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,716	\$ -	\$ 1,716
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
			0001.402.250.521729-Other Deputy Activity	140-Overtime	\$ 540	\$ -	\$ 540
				208-LEOFF 2	\$ 29	\$ -	\$ 29
				210-Employee Benefits	\$ 33	\$ -	\$ 33
			0001.403.250.521201-Patrol	110-Salaries	\$ 3,176,575	\$ -	\$ 3,176,575
				133-Shift Differential	\$ 17,520	\$ -	\$ 17,520
				140-Overtime	\$ 196,327	\$ -	\$ 196,327
				141-Comp Time Non Exempt	\$ 18,139	\$ -	\$ 18,139
				206-PERS 2 / 3	\$ 13,956	\$ -	\$ 13,956
				207-PSERS 2	\$ 17,043	\$ -	\$ 17,043
				208-LEOFF 2	\$ 170,424	\$ -	\$ 170,424
				210-Employee Benefits	\$ 210,202	\$ -	\$ 210,202
				220-EAP premium	\$ 1,368	\$ -	\$ 1,368
				221-Medical Insurance	\$ 667,932	\$ -	\$ 667,932
				222-Industrial Insurance	\$ 74,328	\$ -	\$ 74,328
				223-Dental	\$ 52,104	\$ -	\$ 52,104
				230-Life Insurance	\$ 3,192	\$ -	\$ 3,192
				232-Not used	\$ 69,768	\$ 32,471	\$ 102,239
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				324-Food/Water	\$ 50	\$ -	\$ 50

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.403.250.521201-Patrol	400-Other Services & Charges	\$ 150	\$ -	\$ 150
				415-Xerox/Printing Services	\$ 200	\$ -	\$ 200
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 50	\$ -	\$ 50
				428-Cellular One/Pagers	\$ 50	\$ -	\$ 50
				453-Milage Equip Rental or Hydrar	\$ 395,033	\$ -	\$ 395,033
				484-Radios Maintenance.	\$ 94,595	\$ -	\$ 94,595
			0001.403.250.521203-Precinct Administration	110-Salaries	\$ 245,621	\$ -	\$ 245,621
				140-Overtime	\$ 400	\$ -	\$ 400
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				208-LEOFF 2	\$ 13,374	\$ -	\$ 13,374
				210-Employee Benefits	\$ 15,269	\$ -	\$ 15,269
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 42,432	\$ -	\$ 42,432
				222-Industrial Insurance	\$ 3,912	\$ -	\$ 3,912
				223-Dental	\$ 4,080	\$ -	\$ 4,080
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,780	\$ -	\$ 1,780
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				314-Maps-Books & Periodicals	\$ 300	\$ -	\$ 300
				324-Food/Water	\$ 250	\$ -	\$ 250
				326-Expendable Equipment	\$ 4,650	\$ -	\$ 4,650
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 16,510	\$ -	\$ 16,510
				421-Telephone	\$ 31,250	\$ -	\$ 31,250
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				433-Local Mileage	\$ 750	\$ -	\$ 750
				435-Meals	\$ 100	\$ -	\$ 100
				438-Lodging	\$ 150	\$ -	\$ 150
				439-Other Travel	\$ 50	\$ -	\$ 50
				454-Rent Land & Buildings	\$ 30,825	\$ -	\$ 30,825
				471-Electrical & Heating	\$ 1,750	\$ -	\$ 1,750
				482-Equipment Maintenance	\$ 100	\$ -	\$ 100
				493-Filing/Recording/Permit Fees	\$ 200	\$ -	\$ 200
			0001.417.250.521242-Drug Enforcement	110-Salaries	\$ 832,670	\$ -	\$ 832,670
				140-Overtime	\$ 128,706	\$ -	\$ 128,706
				141-Comp Time Non Exempt	\$ 23,754	\$ -	\$ 23,754
				206-PERS 2 / 3	\$ 28,765	\$ -	\$ 28,765
				208-LEOFF 2	\$ 41,195	\$ -	\$ 41,195
				210-Employee Benefits	\$ 61,084	\$ -	\$ 61,084
				220-EAP premium	\$ 360	\$ -	\$ 360
				221-Medical Insurance	\$ 234,696	\$ -	\$ 234,696
				222-Industrial Insurance	\$ 14,856	\$ -	\$ 14,856
				223-Dental	\$ 17,868	\$ -	\$ 17,868
				230-Life Insurance	\$ 648	\$ -	\$ 648
				232-Not used	\$ 18,360	\$ 8,545	\$ 26,905
				236-Disability Ins.	\$ 2,568	\$ -	\$ 2,568
				251-Uniform And Clothing	\$ 3,500	\$ -	\$ 3,500
			Sheriff Law Enforcement Total		\$ 25,300,801	\$ (436,320)	\$ 24,864,481
					\$ 25,300,801	\$ (436,320)	\$ 24,864,481
			Sheriff Civil/Support	0001.000.254.521109-Executive Management	\$	\$	\$
				362-Unleaded Gasoline	\$ 10,922	\$ -	\$ 10,922
				416-Fund Overhead Allocations (D	\$ 1,597	\$ -	\$ 1,597
				455-Machinery & Equip Rentals	\$ 35,609	\$ -	\$ 35,609
			0001.000.254.521124-Logistics - Enforcement	326-Expendable Equipment	\$ 112,500	\$ -	\$ 112,500
			0001.000.254.521801-Property & Evidence - Enforcement	140-Overtime	\$ 4,000	\$ -	\$ 4,000
				208-LEOFF 2	\$ 217	\$ -	\$ 217
				210-Employee Benefits	\$ 248	\$ -	\$ 248
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
			0001.000.254.523123-Logistics - Jail	311-Central Stores-Office Max	\$ 3,500	\$ -	\$ 3,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.254.523123-Logistics - Jail	326-Expendable Equipment	\$ 37,000	\$ -	\$ 37,000
				428-Cellular One/Pagers	\$ 585	\$ -	\$ 585
			0001.402.254.521107-Criminal Records	110-Salaries	\$ 1,362,108	\$ -	\$ 1,362,108
				133-Shift Differential	\$ 43,056	\$ -	\$ 43,056
				140-Overtime	\$ 62,728	\$ -	\$ 62,728
				141-Comp Time Non Exempt	\$ 4,750	\$ -	\$ 4,750
				206-PERS 2 / 3	\$ 173,016	\$ -	\$ 173,016
				208-LEOFF 2	\$ 3,665	\$ -	\$ 3,665
				210-Employee Benefits	\$ 88,618	\$ -	\$ 88,618
				220-EAP premium	\$ 1,080	\$ -	\$ 1,080
				221-Medical Insurance	\$ 364,908	\$ -	\$ 364,908
				222-Industrial Insurance	\$ 23,088	\$ -	\$ 23,088
				223-Dental	\$ 26,256	\$ -	\$ 26,256
				230-Life Insurance	\$ 2,400	\$ -	\$ 2,400
				232-Not used	\$ 55,080	\$ 25,635	\$ 80,715
				236-Disability Ins.	\$ 9,940	\$ -	\$ 9,940
				252-Meal Allowance	\$ 225	\$ -	\$ 225
				254-Replacement Uniform Allowar	\$ 4,800	\$ -	\$ 4,800
				311-Central Stores-Office Max	\$ 9,000	\$ -	\$ 9,000
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200
				315-Office Supplies	\$ 3,250	\$ -	\$ 3,250
				326-Expendable Equipment	\$ 13,300	\$ -	\$ 13,300
				327-Computer Supplies	\$ 50	\$ -	\$ 50
				400-Other Services & Charges	\$ 17,800	\$ -	\$ 17,800
				415-Xerox/Printing Services	\$ 275	\$ -	\$ 275
				419-Other Prof. Services	\$ 26,500	\$ -	\$ 26,500
				421-Telephone	\$ 8,400	\$ -	\$ 8,400
				426-UPS/Federal Express	\$ 100	\$ -	\$ 100
				482-Equipment Maintenance	\$ 6,950	\$ -	\$ 6,950
				491-Assoc. Dues/Membership	\$ 150	\$ -	\$ 150
			0001.402.254.521109-Executive Management	110-Salaries	\$ 131,160	\$ -	\$ 131,160
				208-LEOFF 2	\$ 7,128	\$ -	\$ 7,128
				210-Employee Benefits	\$ 8,124	\$ -	\$ 8,124
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 13,716	\$ -	\$ 13,716
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 948	\$ -	\$ 948
				326-Expendable Equipment	\$ 1,800	\$ -	\$ 1,800
			0001.402.254.521112-Professional Standards	110-Salaries	\$ 73,776	\$ -	\$ 73,776
				206-PERS 2 / 3	\$ 9,372	\$ -	\$ 9,372
				210-Employee Benefits	\$ 4,572	\$ -	\$ 4,572
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 8,676	\$ -	\$ 8,676
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 540	\$ -	\$ 540
			0001.402.254.521123-Logistics - Support	110-Salaries	\$ 105,036	\$ -	\$ 105,036
				206-PERS 2 / 3	\$ 13,344	\$ -	\$ 13,344
				210-Employee Benefits	\$ 6,504	\$ -	\$ 6,504
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 16,176	\$ -	\$ 16,176
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 1,836	\$ 854	\$ 2,690

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				236-Disability Ins.	\$ 756	\$ -	\$ 756
				253-New Uniform Allowance	\$ 7,800	\$ -	\$ 7,800
				254-Replacement Uniform Allowar	\$ 12,993	\$ -	\$ 12,993
				255-Uniform Cleaning	\$ 2,100	\$ -	\$ 2,100
				311-Central Stores-Office Max	\$ 6,300	\$ -	\$ 6,300
				314-Maps-Books & Periodicals	\$ 130	\$ -	\$ 130
				315-Office Supplies	\$ 11,500	\$ -	\$ 11,500
				326-Expendable Equipment	\$ 12,639	\$ -	\$ 12,639
				400-Other Services & Charges	\$ 175	\$ -	\$ 175
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				426-UPS/Federal Express	\$ 650	\$ -	\$ 650
				428-Cellular One/Pagers	\$ 1,000	\$ -	\$ 1,000
				453-Milage Equip Rental or Hydrar	\$ 10,676	\$ -	\$ 10,676
				472-Garbage	\$ 1,088	\$ -	\$ 1,088
				482-Equipment Maintenance	\$ 950	\$ -	\$ 950
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				493-Filing/Recording/Permit Fees	\$ 70	\$ -	\$ 70
			0001.402.254.521124-Logistics - Enforcement	253-New Uniform Allowance	\$ 15,000	\$ -	\$ 15,000
				254-Replacement Uniform Allowar	\$ 107,405	\$ -	\$ 107,405
				255-Uniform Cleaning	\$ 18,900	\$ -	\$ 18,900
				314-Maps-Books & Periodicals	\$ 3,114	\$ -	\$ 3,114
				326-Expendable Equipment	\$ 62,801	\$ -	\$ 62,801
				336-Ammunitions	\$ 8,700	\$ -	\$ 8,700
				415-Xerox/Printing Services	\$ 38	\$ -	\$ 38
				419-Other Prof. Services	\$ 925	\$ -	\$ 925
				426-UPS/Federal Express	\$ 700	\$ -	\$ 700
				428-Cellular One/Pagers	\$ 58,384	\$ -	\$ 58,384
				482-Equipment Maintenance	\$ 5,748	\$ -	\$ 5,748
			0001.402.254.521131-Civil Records	110-Salaries	\$ 210,678	\$ -	\$ 210,678
				140-Overtime	\$ 16,900	\$ -	\$ 16,900
				141-Comp Time Non Exempt	\$ 6,000	\$ -	\$ 6,000
				206-PERS 2 / 3	\$ 26,756	\$ -	\$ 26,756
				208-LEOFF 2	\$ 1,244	\$ -	\$ 1,244
				210-Employee Benefits	\$ 14,480	\$ -	\$ 14,480
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 40,176	\$ -	\$ 40,176
				222-Industrial Insurance	\$ 3,588	\$ -	\$ 3,588
				223-Dental	\$ 2,700	\$ -	\$ 2,700
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 9,180	\$ 4,272	\$ 13,452
				236-Disability Ins.	\$ 1,532	\$ -	\$ 1,532
				311-Central Stores-Office Max	\$ 350	\$ -	\$ 350
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 950	\$ -	\$ 950
				419-Other Prof. Services	\$ 50	\$ -	\$ 50
				421-Telephone	\$ 400	\$ -	\$ 400
				482-Equipment Maintenance	\$ 150	\$ -	\$ 150
				499-Other Misc. Expenses	\$ 590	\$ -	\$ 590
			0001.402.254.521201-Patrol	364-Diesel	\$ 231	\$ -	\$ 231
				458-Hourly Equipment Rental	\$ 18,729	\$ -	\$ 18,729
			0001.402.254.521214-Warrants	110-Salaries	\$ 171,275	\$ -	\$ 171,275
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 700	\$ -	\$ 700
				206-PERS 2 / 3	\$ 21,755	\$ -	\$ 21,755
				208-LEOFF 2	\$ 174	\$ -	\$ 174
				210-Employee Benefits	\$ 10,811	\$ -	\$ 10,811
				220-EAP premium	\$ 138	\$ -	\$ 138
				221-Medical Insurance	\$ 54,360	\$ -	\$ 54,360

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.254.521214-Warrants	222-Industrial Insurance	\$ 2,886	\$ -	\$ 2,886
				223-Dental	\$ 3,606	\$ -	\$ 3,606
				230-Life Insurance	\$ 264	\$ -	\$ 264
				232-Not used	\$ 7,716	\$ 3,584	\$ 11,300
				236-Disability Ins.	\$ 1,015	\$ -	\$ 1,015
				311-Central Stores-Office Max	\$ 900	\$ -	\$ 900
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				326-Expendable Equipment	\$ 50	\$ -	\$ 50
				421-Telephone	\$ 1,300	\$ -	\$ 1,300
			0001.402.254.521215-Identification	110-Salaries	\$ 59,052	\$ -	\$ 59,052
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 150	\$ -	\$ 150
				206-PERS 2 / 3	\$ 7,500	\$ -	\$ 7,500
				208-LEOFF 2	\$ 35	\$ -	\$ 35
				210-Employee Benefits	\$ 3,700	\$ -	\$ 3,700
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 6,888	\$ -	\$ 6,888
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 540	\$ -	\$ 540
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 432	\$ -	\$ 432
				311-Central Stores-Office Max	\$ 750	\$ -	\$ 750
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				415-Xerox/Printing Services	\$ 75	\$ -	\$ 75
				421-Telephone	\$ 200	\$ -	\$ 200
				482-Equipment Maintenance	\$ 2,650	\$ -	\$ 2,650
			0001.402.254.521801-Property & Evidence - Enforcement	110-Salaries	\$ 291,635	\$ -	\$ 291,635
				206-PERS 2 / 3	\$ 37,030	\$ -	\$ 37,030
				210-Employee Benefits	\$ 18,079	\$ -	\$ 18,079
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 108,468	\$ -	\$ 108,468
				222-Industrial Insurance	\$ 4,680	\$ -	\$ 4,680
				223-Dental	\$ 7,368	\$ -	\$ 7,368
				230-Life Insurance	\$ 504	\$ -	\$ 504
				232-Not used	\$ 11,016	\$ 5,127	\$ 16,143
				236-Disability Ins.	\$ 2,128	\$ -	\$ 2,128
			0001.402.254.521802-Property & Evidence - Support	110-Salaries	\$ 159,450	\$ -	\$ 159,450
				140-Overtime	\$ 14,700	\$ -	\$ 14,700
				141-Comp Time Non Exempt	\$ 1,300	\$ -	\$ 1,300
				206-PERS 2 / 3	\$ 20,254	\$ -	\$ 20,254
				208-LEOFF 2	\$ 869	\$ -	\$ 869
				210-Employee Benefits	\$ 10,882	\$ -	\$ 10,882
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 50,544	\$ -	\$ 50,544
				222-Industrial Insurance	\$ 3,276	\$ -	\$ 3,276
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 9,180	\$ 4,272	\$ 13,452
				236-Disability Ins.	\$ 1,165	\$ -	\$ 1,165
				326-Expendable Equipment	\$ 2,125	\$ -	\$ 2,125
				415-Xerox/Printing Services	\$ 1,950	\$ -	\$ 1,950
				426-UPS/Federal Express	\$ 135	\$ -	\$ 135
			0001.402.254.523123-Logistics - Jail	254-Replacement Uniform Allowar	\$ 2,000	\$ -	\$ 2,000
				326-Expendable Equipment	\$ 7,660	\$ -	\$ 7,660
			0001.415.254.523601-Special Detention	326-Expendable Equipment	\$ 600	\$ -	\$ 600
				419-Other Prof. Services	\$ 2,766	\$ -	\$ 2,766
				421-Telephone	\$ 500	\$ -	\$ 500
			0001.416.254.523106-Reception	110-Salaries	\$ 72,796	\$ -	\$ 72,796
				206-PERS 2 / 3	\$ 9,256	\$ -	\$ 9,256

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.416.254.523106-Reception	210-Employee Benefits	\$ 4,507	\$ -	\$ 4,507
				220-EAP premium	\$ 180	\$ -	\$ 180
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 9,180	\$ 4,272	\$ 13,452
				236-Disability Ins.	\$ 540	\$ -	\$ 540
			0001.416.254.523108-Jail Records	110-Salaries	\$ 299,970	\$ -	\$ 299,970
				140-Overtime	\$ 8,600	\$ -	\$ 8,600
				141-Comp Time Non Exempt	\$ 5,500	\$ -	\$ 5,500
				206-PERS 2 / 3	\$ 38,110	\$ -	\$ 38,110
				208-LEOFF 2	\$ 766	\$ -	\$ 766
				210-Employee Benefits	\$ 19,473	\$ -	\$ 19,473
				220-EAP premium	\$ 240	\$ -	\$ 240
				221-Medical Insurance	\$ 119,592	\$ -	\$ 119,592
				222-Industrial Insurance	\$ 5,304	\$ -	\$ 5,304
				223-Dental	\$ 8,316	\$ -	\$ 8,316
				230-Life Insurance	\$ 564	\$ -	\$ 564
				232-Not used	\$ 12,480	\$ 5,815	\$ 18,295
				236-Disability Ins.	\$ 2,197	\$ -	\$ 2,197
				252-Meal Allowance	\$ 50	\$ -	\$ 50
				311-Central Stores-Office Max	\$ 3,000	\$ -	\$ 3,000
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				315-Office Supplies	\$ 800	\$ -	\$ 800
				326-Expendable Equipment	\$ 2,700	\$ -	\$ 2,700
				419-Other Prof. Services	\$ 100	\$ -	\$ 100
				421-Telephone	\$ 850	\$ -	\$ 850
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				482-Equipment Maintenance	\$ 350	\$ -	\$ 350
			0001.416.254.523123-Logistics - Jail	253-New Uniform Allowance	\$ 10,000	\$ -	\$ 10,000
				254-Replacement Uniform Allowar	\$ 29,373	\$ -	\$ 29,373
				255-Uniform Cleaning	\$ 16,250	\$ -	\$ 16,250
				311-Central Stores-Office Max	\$ 4,750	\$ -	\$ 4,750
				336-Ammunitions	\$ 175	\$ -	\$ 175
				426-UPS/Federal Express	\$ 125	\$ -	\$ 125
				428-Cellular One/Pagers	\$ 2,100	\$ -	\$ 2,100
				484-Radios Maintenance.	\$ 4,275	\$ -	\$ 4,275
			0001.416.254.523501-Maintenance	322-Cleaning & Sanitation	\$ 15,500	\$ -	\$ 15,500
				326-Expendable Equipment	\$ 5,000	\$ -	\$ 5,000
				421-Telephone	\$ 500	\$ -	\$ 500
			0001.416.254.523610-Jail Ind Laundry	110-Salaries	\$ 195,936	\$ -	\$ 195,936
				206-PERS 2 / 3	\$ 24,888	\$ -	\$ 24,888
				210-Employee Benefits	\$ 12,144	\$ -	\$ 12,144
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 49,308	\$ -	\$ 49,308
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 3,300	\$ -	\$ 3,300
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 1,416	\$ -	\$ 1,416
				326-Expendable Equipment	\$ 31,550	\$ -	\$ 31,550
				482-Equipment Maintenance	\$ 57,000	\$ -	\$ 57,000
			0001.416.254.523910-Kitchen/Food Services	110-Salaries	\$ 657,946	\$ -	\$ 657,946
				140-Overtime	\$ 12,750	\$ -	\$ 12,750
				141-Comp Time Non Exempt	\$ 7,650	\$ -	\$ 7,650
				206-PERS 2 / 3	\$ 52,738	\$ -	\$ 52,738
				207-PSERS 2	\$ 29,010	\$ -	\$ 29,010
				208-LEOFF 2	\$ 1,107	\$ -	\$ 1,107
				210-Employee Benefits	\$ 42,090	\$ -	\$ 42,090
				220-EAP premium	\$ 468	\$ -	\$ 468
				221-Medical Insurance	\$ 196,632	\$ -	\$ 196,632

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				222-Industrial Insurance	\$ 10,140	\$ -	\$ 10,140
				223-Dental	\$ 12,408	\$ -	\$ 12,408
				230-Life Insurance	\$ 1,032	\$ -	\$ 1,032
				232-Not used	\$ 23,868	\$ 11,108	\$ 34,976
				236-Disability Ins.	\$ 4,777	\$ -	\$ 4,777
				252-Meal Allowance	\$ 100	\$ -	\$ 100
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				322-Cleaning & Sanitation	\$ 16,200	\$ -	\$ 16,200
				324-Food/Water	\$ 1,019,375	\$ -	\$ 1,019,375
				326-Expendable Equipment	\$ 75,500	\$ -	\$ 75,500
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				426-UPS/Federal Express	\$ 100	\$ -	\$ 100
				491-Assoc. Dues/Membership	\$ 200	\$ -	\$ 200
				493-Filing/Recording/Permit Fees	\$ 200	\$ -	\$ 200
					\$ 8,056,077	\$ 70,919	\$ 8,126,996
		Sheriff Civil/Support Total			\$ 8,056,077	\$ 70,919	\$ 8,126,996
		Sheriff Executive/Admin	0001.000.256.521109-Executive Management	362-Unleaded Gasoline	\$ 4,118	\$ -	\$ 4,118
				416-Fund Overhead Allocations (D	\$ 602	\$ -	\$ 602
				452-ONLY Quarterly trsfr for DP ER	\$ 314,305	\$ 84,556	\$ 398,861
				455-Machinery & Equip Rentals	\$ 13,426	\$ -	\$ 13,426
			0001.402.256.521103-Office Support	110-Salaries	\$ 47,616	\$ -	\$ 47,616
				140-Overtime	\$ 700	\$ -	\$ 700
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 6,048	\$ -	\$ 6,048
				208-LEOFF 2	\$ 147	\$ -	\$ 147
				210-Employee Benefits	\$ 3,119	\$ -	\$ 3,119
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 6,888	\$ -	\$ 6,888
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 540	\$ -	\$ 540
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 348	\$ -	\$ 348
				311-Central Stores-Office Max	\$ 2,900	\$ -	\$ 2,900
				314-Maps-Books & Periodicals	\$ 1,275	\$ -	\$ 1,275
				315-Office Supplies	\$ 1,250	\$ -	\$ 1,250
				324-Food/Water	\$ 125	\$ -	\$ 125
				326-Expendable Equipment	\$ 1,800	\$ -	\$ 1,800
				412-Legal Services	\$ 11,000	\$ -	\$ 11,000
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				433-Local Mileage	\$ 50	\$ -	\$ 50
				435-Meals	\$ 50	\$ -	\$ 50
				482-Equipment Maintenance	\$ 50	\$ -	\$ 50
			0001.402.256.521104-Personnel - Enforcement	110-Salaries	\$ 236,796	\$ -	\$ 236,796
				140-Overtime	\$ 16,560	\$ -	\$ 16,560
				208-LEOFF 2	\$ 13,763	\$ -	\$ 13,763
				210-Employee Benefits	\$ 15,703	\$ -	\$ 15,703
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 57,612	\$ -	\$ 57,612
				222-Industrial Insurance	\$ 5,868	\$ -	\$ 5,868
				223-Dental	\$ 4,620	\$ -	\$ 4,620
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				326-Expendable Equipment	\$ 2,687	\$ -	\$ 2,687
				419-Other Prof. Services	\$ 21,460	\$ -	\$ 21,460
				421-Telephone	\$ 295	\$ -	\$ 295
			0001.402.256.521109-Executive Management	110-Salaries	\$ 265,476	\$ -	\$ 265,476
				208-LEOFF 2	\$ 7,872	\$ -	\$ 7,872
				210-Employee Benefits	\$ 16,452	\$ -	\$ 16,452

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 34,332	\$ -	\$ 34,332
				222-Industrial Insurance	\$ 2,736	\$ -	\$ 2,736
				223-Dental	\$ 2,604	\$ -	\$ 2,604
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,932	\$ -	\$ 1,932
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				314-Maps-Books & Periodicals	\$ 400	\$ -	\$ 400
				326-Expendable Equipment	\$ 10,500	\$ -	\$ 10,500
				364-Diesel	\$ 87	\$ -	\$ 87
				400-Other Services & Charges	\$ 250	\$ -	\$ 250
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 1,600	\$ -	\$ 1,600
				428-Cellular One/Pagers	\$ 500	\$ -	\$ 500
				431-Airfare	\$ 2,500	\$ -	\$ 2,500
				434-Long Distance Travel	\$ 250	\$ -	\$ 250
				435-Meals	\$ 5,500	\$ -	\$ 5,500
				438-Lodging	\$ 4,000	\$ -	\$ 4,000
				453-Milage Equip Rental or Hydrar	\$ 4,009	\$ -	\$ 4,009
				458-Hourly Equipment Rental	\$ 7,062	\$ -	\$ 7,062
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 2,500	\$ -	\$ 2,500
			0001.402.256.521112-Professional Standards	110-Salaries	\$ 102,480	\$ -	\$ 102,480
				206-PERS 2 / 3	\$ 13,020	\$ -	\$ 13,020
				210-Employee Benefits	\$ 6,360	\$ -	\$ 6,360
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 744	\$ -	\$ 744
				311-Central Stores-Office Max	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 2,300	\$ -	\$ 2,300
				433-Local Mileage	\$ 100	\$ -	\$ 100
			0001.402.256.521114-Personel - Support	110-Salaries	\$ 134,448	\$ -	\$ 134,448
				140-Overtime	\$ 700	\$ -	\$ 700
				141-Comp Time Non Exempt	\$ 250	\$ -	\$ 250
				206-PERS 2 / 3	\$ 17,076	\$ -	\$ 17,076
				208-LEOFF 2	\$ 52	\$ -	\$ 52
				210-Employee Benefits	\$ 8,399	\$ -	\$ 8,399
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 17,352	\$ -	\$ 17,352
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 984	\$ -	\$ 984
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				326-Expendable Equipment	\$ 300	\$ -	\$ 300
				327-Computer Supplies	\$ 50	\$ -	\$ 50
				400-Other Services & Charges	\$ 50	\$ -	\$ 50
				419-Other Prof. Services	\$ 3,000	\$ -	\$ 3,000
				421-Telephone	\$ 3,300	\$ -	\$ 3,300
				482-Equipment Maintenance	\$ 50	\$ -	\$ 50
			0001.402.256.521115-Mandatory H&S Equip- Support	311-Central Stores-Office Max	\$ 240	\$ -	\$ 240
				323-Drugs/Medical	\$ 1,475	\$ -	\$ 1,475
				326-Expendable Equipment	\$ 13,275	\$ -	\$ 13,275

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.256.521115-Mandatory H&S Equip- Support	327-Computer Supplies	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 170	\$ -	\$ 170
				426-UPS/Federal Express	\$ 475	\$ -	\$ 475
				482-Equipment Maintenance	\$ 450	\$ -	\$ 450
			0001.402.256.521122-Information Mgmt	110-Salaries	\$ 176,376	\$ -	\$ 176,376
				140-Overtime	\$ 750	\$ -	\$ 750
				206-PERS 2 / 3	\$ 22,392	\$ -	\$ 22,392
				208-LEOFF 2	\$ 41	\$ -	\$ 41
				210-Employee Benefits	\$ 10,984	\$ -	\$ 10,984
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 44,760	\$ -	\$ 44,760
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,278	\$ -	\$ 1,278
				311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
				326-Expendable Equipment	\$ 400	\$ -	\$ 400
				327-Computer Supplies	\$ 34,000	\$ -	\$ 34,000
				410-Professional Services	\$ 167,650	\$ -	\$ 167,650
				419-Other Prof. Services	\$ 43,009	\$ -	\$ 43,009
				421-Telephone	\$ 450	\$ -	\$ 450
				451-Rent - Copiers	\$ 114,088	\$ -	\$ 114,088
				482-Equipment Maintenance	\$ 16,000	\$ -	\$ 16,000
			0001.402.256.521125-Alarm Ordinance	110-Salaries	\$ 24,204	\$ -	\$ 24,204
				140-Overtime	\$ 1,850	\$ -	\$ 1,850
				206-PERS 2 / 3	\$ 3,072	\$ -	\$ 3,072
				208-LEOFF 2	\$ 100	\$ -	\$ 100
				210-Employee Benefits	\$ 1,615	\$ -	\$ 1,615
				220-EAP premium	\$ 36	\$ -	\$ 36
				222-Industrial Insurance	\$ 468	\$ -	\$ 468
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 180	\$ -	\$ 180
				326-Expendable Equipment	\$ 3,250	\$ -	\$ 3,250
			0001.402.256.521130-Fiscal Services	110-Salaries	\$ 296,398	\$ -	\$ 296,398
				140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 37,644	\$ -	\$ 37,644
				208-LEOFF 2	\$ 27	\$ -	\$ 27
				210-Employee Benefits	\$ 18,403	\$ -	\$ 18,403
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 72,192	\$ -	\$ 72,192
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 5,304	\$ -	\$ 5,304
				230-Life Insurance	\$ 228	\$ -	\$ 228
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 2,146	\$ -	\$ 2,146
				311-Central Stores-Office Max	\$ 4,500	\$ -	\$ 4,500
				400-Other Services & Charges	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 31,654	\$ -	\$ 31,654
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 400	\$ -	\$ 400
			0001.402.256.521203-Precinct Administration	110-Salaries	\$ 103,654	\$ -	\$ 103,654
				206-PERS 2 / 3	\$ 13,161	\$ -	\$ 13,161
				210-Employee Benefits	\$ 6,428	\$ -	\$ 6,428
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 17,868	\$ -	\$ 17,868
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,140	\$ -	\$ 1,140

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.256.521203-Precinct Administration	230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 751	\$ -	\$ 751
			0001.402.256.521401-Training Enforcement	110-Salaries	\$ 109,920	\$ -	\$ 109,920
				140-Overtime	\$ 13,497	\$ -	\$ 13,497
				141-Comp Time Non Exempt	\$ 1,993	\$ -	\$ 1,993
				208-LEOFF 2	\$ 6,805	\$ -	\$ 6,805
				210-Employee Benefits	\$ 7,777	\$ -	\$ 7,777
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 9,204	\$ -	\$ 9,204
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 588	\$ -	\$ 588
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				251-Uniform And Clothing	\$ 700	\$ -	\$ 700
				314-Maps-Books & Periodicals	\$ 1,500	\$ -	\$ 1,500
				315-Office Supplies	\$ 850	\$ -	\$ 850
				326-Expendable Equipment	\$ 12,600	\$ -	\$ 12,600
				327-Computer Supplies	\$ 100	\$ -	\$ 100
				336-Ammunitions	\$ 78,500	\$ -	\$ 78,500
				400-Other Services & Charges	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 50	\$ -	\$ 50
				419-Other Prof. Services	\$ 2,444	\$ -	\$ 2,444
				421-Telephone	\$ 200	\$ -	\$ 200
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				493-Filing/Recording/Permit Fees	\$ 50	\$ -	\$ 50
				496-Tuition/Registration	\$ 41,700	\$ -	\$ 41,700
				510-Inter Gov Service	\$ 14,150	\$ -	\$ 14,150
			0001.402.256.521403-Training- Support	140-Overtime	\$ 11,311	\$ -	\$ 11,311
				208-LEOFF 2	\$ 614	\$ -	\$ 614
				210-Employee Benefits	\$ 701	\$ -	\$ 701
				311-Central Stores-Office Max	\$ 100	\$ -	\$ 100
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				326-Expendable Equipment	\$ 700	\$ -	\$ 700
				400-Other Services & Charges	\$ 100	\$ -	\$ 100
				421-Telephone	\$ 750	\$ -	\$ 750
				431-Airfare	\$ 700	\$ -	\$ 700
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 250	\$ -	\$ 250
				456-Rental Cars/Other Vehicle Ren	\$ 100	\$ -	\$ 100
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				493-Filing/Recording/Permit Fees	\$ 50	\$ -	\$ 50
				496-Tuition/Registration	\$ 30,000	\$ -	\$ 30,000
			0001.402.256.521405-Health/Safety Training - Support	326-Expendable Equipment	\$ 200	\$ -	\$ 200
				414-Medical & Dental	\$ 1,500	\$ -	\$ 1,500
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
			0001.402.256.521501-Range	140-Overtime	\$ 7,126	\$ -	\$ 7,126
				141-Comp Time Non Exempt	\$ 1,079	\$ -	\$ 1,079
				208-LEOFF 2	\$ 446	\$ -	\$ 446
				210-Employee Benefits	\$ 509	\$ -	\$ 509
				311-Central Stores-Office Max	\$ 250	\$ -	\$ 250
				410-Professional Services	\$ 900	\$ -	\$ 900
				419-Other Prof. Services	\$ 26,500	\$ -	\$ 26,500
				421-Telephone	\$ 1,400	\$ -	\$ 1,400
				426-UPS/Federal Express	\$ 100	\$ -	\$ 100
				471-Electrical & Heating	\$ 1,300	\$ -	\$ 1,300
				496-Tuition/Registration	\$ 2,400	\$ -	\$ 2,400
			0001.402.256.523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$ 130	\$ -	\$ 130
				323-Drugs/Medical	\$ 1,700	\$ -	\$ 1,700

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.402.256.523111-Mandatory Safety & Health	326-Expendable Equipment	\$ 18,000	\$ -	\$ 18,000
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				426-UPS/Federal Express	\$ 225	\$ -	\$ 225
			0001.402.256.523401-Training Jail	419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
			0001.416.256.521113-Civil Service	110-Salaries	\$ 195,144	\$ -	\$ 195,144
				206-PERS 2 / 3	\$ 24,780	\$ -	\$ 24,780
				210-Employee Benefits	\$ 12,096	\$ -	\$ 12,096
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 50,544	\$ -	\$ 50,544
				222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 1,404	\$ -	\$ 1,404
				414-Medical & Dental	\$ 32,100	\$ -	\$ 32,100
				496-Tuition/Registration	\$ 600	\$ -	\$ 600
			0001.416.256.523102-Jail Technology	327-Computer Supplies	\$ 8,928	\$ -	\$ 8,928
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				484-Radios Maintenance.	\$ 4,937	\$ -	\$ 4,937
			0001.416.256.523104-Custody Personnel	110-Salaries	\$ 72,720	\$ -	\$ 72,720
				207-PSERS 2	\$ 8,688	\$ -	\$ 8,688
				210-Employee Benefits	\$ 4,512	\$ -	\$ 4,512
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 21,468	\$ -	\$ 21,468
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,740	\$ -	\$ 1,740
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 276	\$ -	\$ 276
			0001.416.256.523106-Reception	110-Salaries	\$ 189,060	\$ -	\$ 189,060
				140-Overtime	\$ 1,950	\$ -	\$ 1,950
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 24,012	\$ -	\$ 24,012
				208-LEOFF 2	\$ 160	\$ -	\$ 160
				210-Employee Benefits	\$ 11,907	\$ -	\$ 11,907
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 58,428	\$ -	\$ 58,428
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 4,224	\$ -	\$ 4,224
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 1,380	\$ -	\$ 1,380
				311-Central Stores-Office Max	\$ 750	\$ -	\$ 750
				314-Maps-Books & Periodicals	\$ 50	\$ -	\$ 50
				315-Office Supplies	\$ 150	\$ -	\$ 150
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				421-Telephone	\$ 5,250	\$ -	\$ 5,250
				482-Equipment Maintenance	\$ 300	\$ -	\$ 300
				493-Filing/Recording/Permit Fees	\$ 200	\$ -	\$ 200
			0001.416.256.523401-Training Jail	110-Salaries	\$ 88,776	\$ -	\$ 88,776
				140-Overtime	\$ 23,877	\$ -	\$ 23,877
				141-Comp Time Non Exempt	\$ 1,114	\$ -	\$ 1,114
				206-PERS 2 / 3	\$ 11,280	\$ -	\$ 11,280
				208-LEOFF 2	\$ 1,357	\$ -	\$ 1,357
				210-Employee Benefits	\$ 7,045	\$ -	\$ 7,045
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 25,776	\$ -	\$ 25,776
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 1,740	\$ -	\$ 1,740
				230-Life Insurance	\$ 84	\$ -	\$ 84

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Sheriff Executive/Admin	0001.416.256.523401-Training Jail	232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 336	\$ -	\$ 336
				314-Maps-Books & Periodicals	\$ 450	\$ -	\$ 450
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				400-Other Services & Charges	\$ 400	\$ -	\$ 400
				421-Telephone	\$ 1,100	\$ -	\$ 1,100
				491-Assoc. Dues/Membership	\$ 50	\$ -	\$ 50
				496-Tuition/Registration	\$ 30,900	\$ -	\$ 30,900
		Sheriff Executive/Admin Total			\$ 4,240,782	\$ 108,478	\$ 4,349,260
					\$ 4,240,782	\$ 108,478	\$ 4,349,260
		Sheriff Custody	0001.000.261.523603-Jail Operations	140-Overtime	\$ 26,700	\$ -	\$ 26,700
				207-PSERS 2	\$ 3,191	\$ -	\$ 3,191
				210-Employee Benefits	\$ 1,655	\$ -	\$ 1,655
				362-Unleaded Gasoline	\$ 12,534	\$ -	\$ 12,534
				416-Fund Overhead Allocations (D	\$ 1,833	\$ -	\$ 1,833
				455-Machinery & Equip Rentals	\$ 40,863	\$ -	\$ 40,863
				487-Systems Maintenance/Repair	\$ 5,050	\$ -	\$ 5,050
			0001.402.261.523603-Jail Operations	364-Diesel	\$ 266	\$ -	\$ 266
				458-Hourly Equipment Rental	\$ 21,492	\$ -	\$ 21,492
			0001.409.261.523603-Jail Operations	110-Salaries	\$ 7,965,616	\$ -	\$ 7,965,616
				133-Shift Differential	\$ 32,850	\$ -	\$ 32,850
				140-Overtime	\$ 239,103	\$ -	\$ 239,103
				141-Comp Time Non Exempt	\$ 36,171	\$ -	\$ 36,171
				206-PERS 2 / 3	\$ 739,060	\$ -	\$ 739,060
				207-PSERS 2	\$ 289,370	\$ -	\$ 289,370
				210-Employee Benefits	\$ 511,003	\$ -	\$ 511,003
				220-EAP premium	\$ 3,996	\$ -	\$ 3,996
				221-Medical Insurance	\$ 1,916,220	\$ -	\$ 1,916,220
				222-Industrial Insurance	\$ 213,276	\$ -	\$ 213,276
				223-Dental	\$ 154,596	\$ -	\$ 154,596
				230-Life Insurance	\$ 8,964	\$ -	\$ 8,964
				232-Not used	\$ 203,796	\$ 94,848	\$ 298,644
				236-Disability Ins.	\$ 34,946	\$ -	\$ 34,946
				311-Central Stores-Office Max	\$ 8,500	\$ -	\$ 8,500
				314-Maps-Books & Periodicals	\$ 800	\$ -	\$ 800
				315-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				322-Cleaning & Sanitation	\$ 97,600	\$ -	\$ 97,600
				326-Expendable Equipment	\$ 149,330	\$ -	\$ 149,330
				415-Xerox/Printing Services	\$ 1,250	\$ -	\$ 1,250
				419-Other Prof. Services	\$ 16,621	\$ -	\$ 16,621
				421-Telephone	\$ 3,750	\$ -	\$ 3,750
				426-UPS/Federal Express	\$ 350	\$ -	\$ 350
				484-Radios Maintenance.	\$ 42,465	\$ -	\$ 42,465
				493-Filing/Recording/Permit Fees	\$ 3,000	\$ -	\$ 3,000
			0001.409.261.523604-Jail Transportation	110-Salaries	\$ 903,051	\$ -	\$ 903,051
				140-Overtime	\$ 74,072	\$ -	\$ 74,072
				141-Comp Time Non Exempt	\$ 3,767	\$ -	\$ 3,767
				206-PERS 2 / 3	\$ 114,636	\$ -	\$ 114,636
				207-PSERS 2	\$ 9,302	\$ -	\$ 9,302
				210-Employee Benefits	\$ 60,878	\$ -	\$ 60,878
				220-EAP premium	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 267,324	\$ -	\$ 267,324
				222-Industrial Insurance	\$ 23,472	\$ -	\$ 23,472
				223-Dental	\$ 22,524	\$ -	\$ 22,524
				230-Life Insurance	\$ 1,008	\$ -	\$ 1,008
				232-Not used	\$ 22,032	\$ 10,254	\$ 32,286
				236-Disability Ins.	\$ 3,504	\$ -	\$ 3,504
				311-Central Stores-Office Max	\$ 250	\$ -	\$ 250
				421-Telephone	\$ 700	\$ -	\$ 700
				453-Milage Equip Rental or Hydrar	\$ 12,296	\$ -	\$ 12,296

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.409.261.523608-JWC Operations	133-Shift Differential	\$ 14,016	\$ -	\$ 14,016
			0001.409.261.523609-Jail Classification	110-Salaries	\$ 426,187	\$ -	\$ 426,187
				206-PERS 2 / 3	\$ 26,919	\$ -	\$ 26,919
				207-PSERS 2	\$ 25,596	\$ -	\$ 25,596
				210-Employee Benefits	\$ 26,445	\$ -	\$ 26,445
				220-EAP premium	\$ 216	\$ -	\$ 216
				221-Medical Insurance	\$ 119,880	\$ -	\$ 119,880
				222-Industrial Insurance	\$ 11,736	\$ -	\$ 11,736
				223-Dental	\$ 9,984	\$ -	\$ 9,984
				230-Life Insurance	\$ 504	\$ -	\$ 504
				232-Not used	\$ 11,016	\$ 5,127	\$ 16,143
				236-Disability Ins.	\$ 1,643	\$ -	\$ 1,643
			0001.415.261.523213-Work Release	110-Salaries	\$ 74,220	\$ -	\$ 74,220
				140-Overtime	\$ 6,052	\$ -	\$ 6,052
				141-Comp Time Non Exempt	\$ 2,228	\$ -	\$ 2,228
				206-PERS 2 / 3	\$ 9,420	\$ -	\$ 9,420
				207-PSERS 2	\$ 989	\$ -	\$ 989
				210-Employee Benefits	\$ 5,121	\$ -	\$ 5,121
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 7,140	\$ -	\$ 7,140
				222-Industrial Insurance	\$ 1,956	\$ -	\$ 1,956
				223-Dental	\$ 768	\$ -	\$ 768
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 288	\$ -	\$ 288
				311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
				322-Cleaning & Sanitation	\$ 100	\$ -	\$ 100
				415-Xerox/Printing Services	\$ 150	\$ -	\$ 150
				421-Telephone	\$ 1,400	\$ -	\$ 1,400
				476-Water & Sewer	\$ 7,000	\$ -	\$ 7,000
			0001.415.261.523603-Jail Operations	484-Radios Maintenance.	\$ 12,000	\$ -	\$ 12,000
			0001.415.261.523608-JWC Operations	110-Salaries	\$ 1,587,595	\$ -	\$ 1,587,595
				140-Overtime	\$ 28,440	\$ -	\$ 28,440
				141-Comp Time Non Exempt	\$ 3,979	\$ -	\$ 3,979
				206-PERS 2 / 3	\$ 174,130	\$ -	\$ 174,130
				207-PSERS 2	\$ 29,686	\$ -	\$ 29,686
				210-Employee Benefits	\$ 100,526	\$ -	\$ 100,526
				220-EAP premium	\$ 792	\$ -	\$ 792
				221-Medical Insurance	\$ 386,028	\$ -	\$ 386,028
				222-Industrial Insurance	\$ 41,856	\$ -	\$ 41,856
				223-Dental	\$ 33,660	\$ -	\$ 33,660
				230-Life Insurance	\$ 1,848	\$ -	\$ 1,848
				232-Not used	\$ 40,392	\$ 18,799	\$ 59,191
				236-Disability Ins.	\$ 6,306	\$ -	\$ 6,306
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				322-Cleaning & Sanitation	\$ 13,550	\$ -	\$ 13,550
				326-Expendable Equipment	\$ 20,000	\$ -	\$ 20,000
				327-Computer Supplies	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				476-Water & Sewer	\$ 12,500	\$ -	\$ 12,500
				484-Radios Maintenance.	\$ 27,448	\$ -	\$ 27,448
			0001.416.261.523101-Jail Planning	110-Salaries	\$ 147,624	\$ -	\$ 147,624
				140-Overtime	\$ 7,800	\$ -	\$ 7,800
				141-Comp Time Non Exempt	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 18,756	\$ -	\$ 18,756
				207-PSERS 2	\$ 944	\$ -	\$ 944
				210-Employee Benefits	\$ 9,646	\$ -	\$ 9,646
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 51,648	\$ -	\$ 51,648

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.416.261.523101-Jail Planning	222-Industrial Insurance	\$ 2,340	\$ -	\$ 2,340
				223-Dental	\$ 3,708	\$ -	\$ 3,708
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 5,508	\$ 2,563	\$ 8,071
				236-Disability Ins.	\$ 1,080	\$ -	\$ 1,080
				251-Uniform And Clothing	\$ 100	\$ -	\$ 100
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				326-Expendable Equipment	\$ 600	\$ -	\$ 600
				327-Computer Supplies	\$ 1,436	\$ -	\$ 1,436
				421-Telephone	\$ 8,000	\$ -	\$ 8,000
				435-Meals	\$ 50	\$ -	\$ 50
				510-Inter Gov Service	\$ 276,787	\$ -	\$ 276,787
			0001.416.261.523109-Executive Management - Custody	496-Tuition/Registration	\$ 19,000	\$ -	\$ 19,000
			0001.416.261.523605-Medical Unit	311-Central Stores-Office Max	\$ 900	\$ -	\$ 900
				414-Medical & Dental	\$ 3,465,015	\$ -	\$ 3,465,015
				421-Telephone	\$ 3,000	\$ -	\$ 3,000
			0001.416.261.523608-JWC Operations	311-Central Stores-Office Max	\$ 4,500	\$ -	\$ 4,500
		Sheriff Custody Total			\$ 21,655,333	\$ 132,445	\$ 21,787,778
					\$ 21,655,333	\$ 132,445	\$ 21,787,778
		Jail Commissary	0001.000.262.523602-Commissary	110-Salaries	\$ 99,720	\$ -	\$ 99,720
				140-Overtime	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 12,685	\$ -	\$ 12,685
				210-Employee Benefits	\$ 6,174	\$ -	\$ 6,174
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 48,288	\$ -	\$ 48,288
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 3,168	\$ -	\$ 3,168
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 720	\$ -	\$ 720
				314-Maps-Books & Periodicals	\$ 37,500	\$ -	\$ 37,500
				323-Drugs/Medical	\$ 275,000	\$ -	\$ 275,000
				326-Expendable Equipment	\$ 12,076	\$ -	\$ 12,076
				349-Cost Of Goods Sold	\$ 450,000	\$ -	\$ 450,000
				419-Other Prof. Services	\$ 100	\$ -	\$ 100
		Jail Commissary Total			\$ 951,003	\$ 1,709	\$ 952,712
					\$ 951,003	\$ 1,709	\$ 952,712
		Emergency Medical Services	0001.000.312.522221-Emergency Medical Services	510-Inter Gov Service	\$ 181,718	\$ 20,000	\$ 201,718
		Emergency Medical Services Total			\$ 181,718	\$ 20,000	\$ 201,718
					\$ 181,718	\$ 20,000	\$ 201,718
		Community Corrections	0001.000.430.523100-Administration Support	110-Salaries	\$ 729,298	\$ -	\$ 729,298
				120-Part Time Salaries	\$ 1,500	\$ -	\$ 1,500
				140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 92,687	\$ -	\$ 92,687
				210-Employee Benefits	\$ 45,262	\$ -	\$ 45,262
				220-EAP premium	\$ 396	\$ -	\$ 396
				221-Medical Insurance	\$ 205,032	\$ -	\$ 205,032
				222-Industrial Insurance	\$ 8,580	\$ -	\$ 8,580
				223-Dental	\$ 13,740	\$ -	\$ 13,740
				230-Life Insurance	\$ 564	\$ -	\$ 564
				232-Not used	\$ 20,196	\$ 9,399	\$ 29,595
				236-Disability Ins.	\$ 5,291	\$ -	\$ 5,291
				331-Electrical Supplies	\$ 120	\$ -	\$ 120
				333-Plumbing Supplies	\$ 120	\$ -	\$ 120
				334-Building Materials	\$ 200	\$ -	\$ 200
				335-Paint	\$ 200	\$ -	\$ 200
				338-Nuts & Bolts	\$ 150	\$ -	\$ 150
				351-Parts	\$ 9,000	\$ -	\$ 9,000
				353-Expense Equipment	\$ 13,000	\$ -	\$ 13,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				359-Other Equipment Supplies	\$ 3,000	\$ -	\$ 3,000
				362-Unleaded Gasoline	\$ 3,954	\$ -	\$ 3,954
				365-Motor Oil	\$ 750	\$ -	\$ 750
				416-Fund Overhead Allocations (D	\$ 1,085	\$ -	\$ 1,085
				422-Postage	\$ 100	\$ -	\$ 100
				426-UPS/Federal Express	\$ 350	\$ -	\$ 350
				431-Airfare	\$ 600	\$ -	\$ 600
				433-Local Mileage	\$ 750	\$ -	\$ 750
				434-Long Distance Travel	\$ 700	\$ -	\$ 700
				435-Meals	\$ 500	\$ -	\$ 500
				437-Freight	\$ 50	\$ -	\$ 50
				438-Lodging	\$ 1,150	\$ -	\$ 1,150
				439-Other Travel	\$ 500	\$ -	\$ 500
				450-Rental/Lease Agreement	\$ 150	\$ -	\$ 150
				451-Rent - Copiers	\$ 13,000	\$ -	\$ 13,000
				452-ONLY Quarterly trsfr for DP ER	\$ 87,030	\$ 18,268	\$ 105,298
				455-Machinery & Equip Rentals	\$ 8,940	\$ -	\$ 8,940
				456-Rental Cars/Other Vehicle Ren	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 5,782	\$ -	\$ 5,782
				461-Bonds/Notary	\$ 58	\$ -	\$ 58
				481-Building Maintenance.	\$ 5,000	\$ -	\$ 5,000
				482-Equipment Maintenance	\$ 7,500	\$ -	\$ 7,500
				491-Assoc. Dues/Membership	\$ 300	\$ -	\$ 300
				496-Tuition/Registration	\$ 1,200	\$ -	\$ 1,200
				648-Computer Equipment & Softw	\$ 6,000	\$ -	\$ 6,000
		0001.000.430.523200-Operations		110-Salaries	\$ 1,118,359	\$ 22,450	\$ 1,140,809
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 10,000	\$ -	\$ 10,000
				206-PERS 2 / 3	\$ 100,761	\$ -	\$ 100,761
				207-PSERS 2	\$ 25,188	\$ -	\$ 25,188
				210-Employee Benefits	\$ 70,032	\$ -	\$ 70,032
				220-EAP premium	\$ 720	\$ -	\$ 720
				221-Medical Insurance	\$ 361,260	\$ -	\$ 361,260
				222-Industrial Insurance	\$ 15,600	\$ -	\$ 15,600
				223-Dental	\$ 26,124	\$ -	\$ 26,124
				230-Life Insurance	\$ 1,620	\$ -	\$ 1,620
				232-Not used	\$ 36,720	\$ 17,090	\$ 53,810
				236-Disability Ins.	\$ 8,111	\$ -	\$ 8,111
				251-Uniform And Clothing	\$ 22,389	\$ -	\$ 22,389
				311-Central Stores-Office Max	\$ 5,500	\$ -	\$ 5,500
				313-Educational Supplies	\$ 150	\$ -	\$ 150
				314-Maps-Books & Periodicals	\$ 1,000	\$ -	\$ 1,000
				315-Office Supplies	\$ 400	\$ -	\$ 400
				316-Telecommunication Equip.	\$ 300	\$ -	\$ 300
				318-Equipment Under \$5000	\$ 2,000	\$ -	\$ 2,000
				319-Other Supplies	\$ 1,000	\$ -	\$ 1,000
				322-Cleaning & Sanitation	\$ 2,500	\$ -	\$ 2,500
				323-Drugs/Medical	\$ 800	\$ -	\$ 800
				324-Food/Water	\$ 150	\$ -	\$ 150
				326-Expendable Equipment	\$ 1,000	\$ -	\$ 1,000
				327-Computer Supplies	\$ 1,000	\$ -	\$ 1,000
				328-Uniforms/Clothing	\$ 5,505	\$ -	\$ 5,505
				329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				351-Parts	\$ 500	\$ -	\$ 500
				353-Expense Equipment	\$ 2,000	\$ -	\$ 2,000
				359-Other Equipment Supplies	\$ 500	\$ -	\$ 500
				362-Unleaded Gasoline	\$ 27,427	\$ -	\$ 27,427
				365-Motor Oil	\$ 250	\$ -	\$ 250
				400-Other Services & Charges	\$ 25,000	\$ -	\$ 25,000
				410-Professional Services	\$ 45,000	\$ -	\$ 45,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.430.523200-Operations	414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				416-Fund Overhead Allocations (D	\$ 7,524	\$ -	\$ 7,524
				417-Temporary Employment Servi	\$ 20,000	\$ -	\$ 20,000
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 500	\$ -	\$ 500
				428-Cellular One/Pagers	\$ 18,000	\$ -	\$ 18,000
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				440-Advertising	\$ 400	\$ -	\$ 400
				455-Machinery & Equip Rentals	\$ 62,010	\$ -	\$ 62,010
				458-Hourly Equipment Rental	\$ 40,104	\$ -	\$ 40,104
				459-Other Rental	\$ 2,750	\$ -	\$ 2,750
				490-Bad/debt allow or Contributer	\$ 500	\$ -	\$ 500
				496-Tuition/Registration	\$ 750	\$ -	\$ 750
				527-Sub- Recipient Pass-Thru	\$ -	\$ 4,250	\$ 4,250
			0001.000.430.523320-Lec Admin Non-Discretionary	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 254	\$ -	\$ 254
				210-Employee Benefits	\$ 124	\$ -	\$ 124
				311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				315-Office Supplies	\$ 200	\$ -	\$ 200
				318-Equipment Under \$5000	\$ 4,000	\$ -	\$ 4,000
				324-Food/Water	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 750	\$ -	\$ 750
				414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 1,750	\$ -	\$ 1,750
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 1,800	\$ -	\$ 1,800
			0001.000.430.523350-Supervision Probation/Idcr/Def	110-Salaries	\$ 1,040,334	\$ -	\$ 1,040,334
				206-PERS 2 / 3	\$ 113,846	\$ -	\$ 113,846
				207-PSERS 2	\$ 17,226	\$ -	\$ 17,226
				210-Employee Benefits	\$ 64,500	\$ -	\$ 64,500
				220-EAP premium	\$ 612	\$ -	\$ 612
				221-Medical Insurance	\$ 267,324	\$ -	\$ 267,324
				222-Industrial Insurance	\$ 13,260	\$ -	\$ 13,260
				223-Dental	\$ 18,564	\$ -	\$ 18,564
				230-Life Insurance	\$ 1,428	\$ -	\$ 1,428
				232-Not used	\$ 31,212	\$ 14,526	\$ 45,738
				236-Disability Ins.	\$ 7,588	\$ -	\$ 7,588
			0001.000.430.523351-Electronic Home Confinement	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 254	\$ -	\$ 254
				210-Employee Benefits	\$ 124	\$ -	\$ 124
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				315-Office Supplies	\$ 400	\$ -	\$ 400
				318-Equipment Under \$5000	\$ 4,000	\$ -	\$ 4,000
				324-Food/Water	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 750	\$ -	\$ 750
				414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 1,500	\$ -	\$ 1,500
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 1,400	\$ -	\$ 1,400
			0001.000.430.523352-ROR - Recognizance	140-Overtime	\$ 3,500	\$ -	\$ 3,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.430.523352-ROR - Recognizance	141-Comp Time Non Exempt	\$ 3,500	\$ -	\$ 3,500
				206-PERS 2 / 3	\$ 888	\$ -	\$ 888
				210-Employee Benefits	\$ 434	\$ -	\$ 434
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				315-Office Supplies	\$ 400	\$ -	\$ 400
			0001.000.430.523353-Supervised Release	110-Salaries	\$ 438,354	\$ -	\$ 438,354
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 31,408	\$ -	\$ 31,408
				207-PSERS 2	\$ 23,087	\$ -	\$ 23,087
				210-Employee Benefits	\$ 27,302	\$ -	\$ 27,302
				220-EAP premium	\$ 252	\$ -	\$ 252
				221-Medical Insurance	\$ 108,336	\$ -	\$ 108,336
				222-Industrial Insurance	\$ 5,460	\$ -	\$ 5,460
				223-Dental	\$ 7,944	\$ -	\$ 7,944
				230-Life Insurance	\$ 588	\$ -	\$ 588
				232-Not used	\$ 12,852	\$ 5,981	\$ 18,833
				236-Disability Ins.	\$ 3,204	\$ -	\$ 3,204
				311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				315-Office Supplies	\$ 200	\$ -	\$ 200
				318-Equipment Under \$5000	\$ 4,000	\$ -	\$ 4,000
				319-Other Supplies	\$ 500	\$ -	\$ 500
				324-Food/Water	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 750	\$ -	\$ 750
				414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 1,750	\$ -	\$ 1,750
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 1,400	\$ -	\$ 1,400
			0001.000.430.523357-Bench Probation	110-Salaries	\$ 216,048	\$ -	\$ 216,048
				206-PERS 2 / 3	\$ 27,456	\$ -	\$ 27,456
				210-Employee Benefits	\$ 13,392	\$ -	\$ 13,392
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 61,836	\$ -	\$ 61,836
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 4,860	\$ -	\$ 4,860
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 7,344	\$ 3,418	\$ 10,762
				236-Disability Ins.	\$ 1,584	\$ -	\$ 1,584
			0001.000.430.523358-Deferred Prosecution	110-Salaries	\$ 137,736	\$ -	\$ 137,736
				140-Overtime	\$ 750	\$ -	\$ 750
				141-Comp Time Non Exempt	\$ 750	\$ -	\$ 750
				206-PERS 2 / 3	\$ 190	\$ -	\$ 190
				207-PSERS 2	\$ 16,464	\$ -	\$ 16,464
				210-Employee Benefits	\$ 8,636	\$ -	\$ 8,636
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 37,860	\$ -	\$ 37,860
				222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 2,664	\$ -	\$ 2,664
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,008	\$ -	\$ 1,008
				311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				315-Office Supplies	\$ 200	\$ -	\$ 200
				318-Equipment Under \$5000	\$ 4,000	\$ -	\$ 4,000
				324-Food/Water	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 750	\$ -	\$ 750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 400	\$ -	\$ 400
			0001.000.430.523400-Education	110-Salaries	\$ 59,532	\$ -	\$ 59,532
				140-Overtime	\$ 5,500	\$ -	\$ 5,500
				141-Comp Time Non Exempt	\$ 3,000	\$ -	\$ 3,000
				206-PERS 2 / 3	\$ 8,639	\$ -	\$ 8,639
				210-Employee Benefits	\$ 4,223	\$ -	\$ 4,223
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 432	\$ -	\$ 432
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				313-Educational Supplies	\$ 150	\$ -	\$ 150
				315-Office Supplies	\$ 150	\$ -	\$ 150
				324-Food/Water	\$ 200	\$ -	\$ 200
				415-Xerox/Printing Services	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
			Community Corrections Total		\$ 6,350,288	\$ 97,945	\$ 6,448,233
					\$ 6,350,288	\$ 97,945	\$ 6,448,233
			Code Enforcement				
			0001.000.589.524601-Zoning	110-Salaries	\$ 143,376	\$ -	\$ 143,376
				206-PERS 2 / 3	\$ 18,216	\$ -	\$ 18,216
				210-Employee Benefits	\$ 8,856	\$ -	\$ 8,856
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 32,040	\$ -	\$ 32,040
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 2,496	\$ -	\$ 2,496
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,836	\$ 854	\$ 2,690
				236-Disability Ins.	\$ 1,032	\$ -	\$ 1,032
				251-Uniform And Clothing	\$ 150	\$ -	\$ 150
				362-Unleaded Gasoline	\$ 926	\$ -	\$ 926
				416-Fund Overhead Allocations (D	\$ 112	\$ -	\$ 112
				455-Machinery & Equip Rentals	\$ 1,559	\$ -	\$ 1,559
				458-Hourly Equipment Rental	\$ 1,120	\$ -	\$ 1,120
			0001.000.589.524602-Building	110-Salaries	\$ 143,376	\$ -	\$ 143,376
				206-PERS 2 / 3	\$ 18,216	\$ -	\$ 18,216
				210-Employee Benefits	\$ 8,856	\$ -	\$ 8,856
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 32,040	\$ -	\$ 32,040
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 2,496	\$ -	\$ 2,496
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,836	\$ 853	\$ 2,689
				236-Disability Ins.	\$ 1,032	\$ -	\$ 1,032
				251-Uniform And Clothing	\$ 150	\$ -	\$ 150
				362-Unleaded Gasoline	\$ 926	\$ -	\$ 926
				416-Fund Overhead Allocations (D	\$ 112	\$ -	\$ 112

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.589.524602-Building	455-Machinery & Equip Rentals	\$ 1,559	\$ -	\$ 1,559
				458-Hourly Equipment Rental	\$ 1,120	\$ -	\$ 1,120
			0001.000.589.524603-General	110-Salaries	\$ 233,208	\$ -	\$ 233,208
				206-PERS 2 / 3	\$ 29,640	\$ -	\$ 29,640
				210-Employee Benefits	\$ 14,448	\$ -	\$ 14,448
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 66,504	\$ -	\$ 66,504
				222-Industrial Insurance	\$ 10,224	\$ -	\$ 10,224
				223-Dental	\$ 4,656	\$ -	\$ 4,656
				230-Life Insurance	\$ 312	\$ -	\$ 312
				232-Not used	\$ 3,672	\$ 1,711	\$ 5,383
				236-Disability Ins.	\$ 1,680	\$ -	\$ 1,680
				251-Uniform And Clothing	\$ 150	\$ -	\$ 150
				362-Unleaded Gasoline	\$ 4,321	\$ -	\$ 4,321
				416-Fund Overhead Allocations (D	\$ 523	\$ -	\$ 523
				455-Machinery & Equip Rentals	\$ 7,277	\$ -	\$ 7,277
				458-Hourly Equipment Rental	\$ 5,227	\$ -	\$ 5,227
			0001.000.589.524604-Admin	110-Salaries	\$ 24,276	\$ -	\$ 24,276
				141-Comp Time Non Exempt	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 3,097	\$ -	\$ 3,097
				210-Employee Benefits	\$ 1,506	\$ -	\$ 1,506
				221-Medical Insurance	\$ 4,488	\$ -	\$ 4,488
				222-Industrial Insurance	\$ 288	\$ -	\$ 288
				223-Dental	\$ 288	\$ -	\$ 288
				232-Not used	\$ 372	\$ 111	\$ 483
				236-Disability Ins.	\$ 180	\$ -	\$ 180
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				327-Computer Supplies	\$ 2,150	\$ -	\$ 2,150
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				416-Fund Overhead Allocations (D	\$ 37,318	\$ -	\$ 37,318
				419-Other Prof. Services	\$ 2,800	\$ -	\$ 2,800
				421-Telephone	\$ 700	\$ -	\$ 700
				428-Cellular One/Pagers	\$ 650	\$ -	\$ 650
				431-Airfare	\$ 825	\$ -	\$ 825
				435-Meals	\$ 375	\$ -	\$ 375
				438-Lodging	\$ 325	\$ -	\$ 325
				452-ONLY Quarterly trsfr for DP ER	\$ 7,910	\$ 1,557	\$ 9,467
				454-Rent Land & Buildings	\$ 925	\$ -	\$ 925
				456-Rental Cars/Other Vehicle Ren	\$ 725	\$ -	\$ 725
				472-Garbage	\$ 6,691	\$ -	\$ 6,691
				482-Equipment Maintenance	\$ 250	\$ -	\$ 250
				491-Assoc. Dues/Membership	\$ 400	\$ -	\$ 400
				493-Filing/Recording/Permit Fees	\$ 13,379	\$ -	\$ 13,379
			0001.000.589.524605-Abatement Program	419-Other Prof. Services	\$ 12,669	\$ -	\$ 12,669
		Code Enforcement Total			\$ 940,767	\$ 5,086	\$ 945,853
					\$ 940,767	\$ 5,086	\$ 945,853
		Fire Marshal	0001.000.599.522311-New Construction (Bldg) Inspection	110-Salaries	\$ 173,561	\$ -	\$ 173,561
				140-Overtime	\$ 3,200	\$ -	\$ 3,200
				206-PERS 2 / 3	\$ 22,447	\$ -	\$ 22,447
				210-Employee Benefits	\$ 10,947	\$ -	\$ 10,947
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 43,656	\$ -	\$ 43,656
				222-Industrial Insurance	\$ 5,628	\$ -	\$ 5,628
				223-Dental	\$ 3,132	\$ -	\$ 3,132
				230-Life Insurance	\$ 180	\$ -	\$ 180
				232-Not used	\$ 1,812	\$ 213	\$ 2,025
				236-Disability Ins.	\$ 1,256	\$ -	\$ 1,256
				311-Central Stores-Office Max	\$ 400	\$ -	\$ 400
				318-Equipment Under \$5000	\$ 375	\$ -	\$ 375
				327-Computer Supplies	\$ 750	\$ -	\$ 750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.599.522311-New Construction (Bldg) Inspection	362-Unleaded Gasoline	\$ 4,258	\$ -	\$ 4,258
				416-Fund Overhead Allocations (D	\$ 908	\$ -	\$ 908
				421-Telephone	\$ 846	\$ -	\$ 846
				428-Cellular One/Pagers	\$ 2,025	\$ -	\$ 2,025
				434-Long Distance Travel	\$ 375	\$ -	\$ 375
				435-Meals	\$ 200	\$ -	\$ 200
				452-ONLY Quarterly trsfr for DP ER	\$ 3,580	\$ -	\$ 3,580
				455-Machinery & Equip Rentals	\$ 6,835	\$ -	\$ 6,835
				458-Hourly Equipment Rental	\$ 3,205	\$ -	\$ 3,205
				491-Assoc. Dues/Membership	\$ 925	\$ -	\$ 925
				496-Tuition/Registration	\$ 920	\$ -	\$ 920
				499-Other Misc. Expenses	\$ 501	\$ -	\$ 501
			0001.000.599.522312-Investigation	110-Salaries	\$ 99,199	\$ -	\$ 99,199
				140-Overtime	\$ 30,000	\$ -	\$ 30,000
				206-PERS 2 / 3	\$ 16,393	\$ -	\$ 16,393
				210-Employee Benefits	\$ 8,011	\$ -	\$ 8,011
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 24,408	\$ -	\$ 24,408
				222-Industrial Insurance	\$ 3,072	\$ -	\$ 3,072
				223-Dental	\$ 1,704	\$ -	\$ 1,704
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 1,008	\$ 70	\$ 1,078
				236-Disability Ins.	\$ 728	\$ -	\$ 728
				251-Uniform And Clothing	\$ 2,900	\$ -	\$ 2,900
				311-Central Stores-Office Max	\$ 900	\$ -	\$ 900
				318-Equipment Under \$5000	\$ 2,575	\$ -	\$ 2,575
				327-Computer Supplies	\$ 1,500	\$ -	\$ 1,500
				328-Uniforms/Clothing	\$ 300	\$ -	\$ 300
				362-Unleaded Gasoline	\$ 2,366	\$ -	\$ 2,366
				416-Fund Overhead Allocations (D	\$ 504	\$ -	\$ 504
				421-Telephone	\$ 470	\$ -	\$ 470
				428-Cellular One/Pagers	\$ 1,125	\$ -	\$ 1,125
				429-Other Communication	\$ 23,000	\$ -	\$ 23,000
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 610	\$ -	\$ 610
				452-ONLY Quarterly trsfr for DP ER	\$ 1,989	\$ -	\$ 1,989
				455-Machinery & Equip Rentals	\$ 5,659	\$ -	\$ 5,659
				458-Hourly Equipment Rental	\$ 1,781	\$ -	\$ 1,781
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 850	\$ -	\$ 850
				496-Tuition/Registration	\$ 460	\$ -	\$ 460
				499-Other Misc. Expenses	\$ 1,002	\$ -	\$ 1,002
			0001.000.599.522313-Existing Occupancy	110-Salaries	\$ 300,725	\$ -	\$ 300,725
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 38,816	\$ -	\$ 38,816
				210-Employee Benefits	\$ 18,947	\$ -	\$ 18,947
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 92,076	\$ -	\$ 92,076
				222-Industrial Insurance	\$ 10,980	\$ -	\$ 10,980
				223-Dental	\$ 6,144	\$ -	\$ 6,144
				230-Life Insurance	\$ 372	\$ -	\$ 372
				232-Not used	\$ 3,828	\$ 211	\$ 4,039
				236-Disability Ins.	\$ 2,179	\$ -	\$ 2,179
				251-Uniform And Clothing	\$ 980	\$ -	\$ 980
				300-Supplies	\$ 1,700	\$ -	\$ 1,700
				311-Central Stores-Office Max	\$ 650	\$ -	\$ 650
				318-Equipment Under \$5000	\$ 250	\$ -	\$ 250
				362-Unleaded Gasoline	\$ 7,098	\$ -	\$ 7,098
				415-Xerox/Printing Services	\$ 1,610	\$ -	\$ 1,610
				416-Fund Overhead Allocations (D	\$ 1,514	\$ -	\$ 1,514

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				421-Telephone	\$ 1,411	\$ -	\$ 1,411
				428-Cellular One/Pagers	\$ 3,375	\$ -	\$ 3,375
				434-Long Distance Travel	\$ 665	\$ -	\$ 665
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 810	\$ -	\$ 810
				452-ONLY Quarterly trsfr for DP ER	\$ 5,967	\$ -	\$ 5,967
				455-Machinery & Equip Rentals	\$ 16,977	\$ -	\$ 16,977
				458-Hourly Equipment Rental	\$ 5,342	\$ -	\$ 5,342
				491-Assoc. Dues/Membership	\$ 862	\$ -	\$ 862
				496-Tuition/Registration	\$ 920	\$ -	\$ 920
				499-Other Misc. Expenses	\$ 1,002	\$ -	\$ 1,002
			0001.000.599.522319-Fire Administration	110-Salaries	\$ 110,217	\$ -	\$ 110,217
				140-Overtime	\$ 2,240	\$ -	\$ 2,240
				206-PERS 2 / 3	\$ 14,273	\$ -	\$ 14,273
				210-Employee Benefits	\$ 6,952	\$ -	\$ 6,952
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 27,036	\$ -	\$ 27,036
				222-Industrial Insurance	\$ 2,760	\$ -	\$ 2,760
				223-Dental	\$ 1,824	\$ -	\$ 1,824
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 1,104	\$ 481	\$ 1,585
				236-Disability Ins.	\$ 780	\$ -	\$ 780
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				314-Maps-Books & Periodicals	\$ 2,000	\$ -	\$ 2,000
				327-Computer Supplies	\$ 1,500	\$ -	\$ 1,500
				328-Uniforms/Clothing	\$ 400	\$ -	\$ 400
				329-Other Operating Support	\$ 1,500	\$ -	\$ 1,500
				362-Unleaded Gasoline	\$ 2,050	\$ -	\$ 2,050
				410-Professional Services	\$ 2,169	\$ -	\$ 2,169
				415-Xerox/Printing Services	\$ 180	\$ -	\$ 180
				416-Fund Overhead Allocations (D	\$ 133,067	\$ -	\$ 133,067
				419-Other Prof. Services	\$ 723	\$ -	\$ 723
				421-Telephone	\$ 296	\$ -	\$ 296
				428-Cellular One/Pagers	\$ 704	\$ -	\$ 704
				433-Local Mileage	\$ 144	\$ -	\$ 144
				438-Lodging	\$ 567	\$ -	\$ 567
				452-ONLY Quarterly trsfr for DP ER	\$ 1,724	\$ 3,649	\$ 5,373
				454-Rent Land & Buildings	\$ 334	\$ -	\$ 334
				455-Machinery & Equip Rentals	\$ 8,255	\$ -	\$ 8,255
				456-Rental Cars/Other Vehicle Ren	\$ 1,893	\$ -	\$ 1,893
				458-Hourly Equipment Rental	\$ 1,543	\$ -	\$ 1,543
				459-Other Rental	\$ 408	\$ -	\$ 408
				491-Assoc. Dues/Membership	\$ 624	\$ -	\$ 624
				496-Tuition/Registration	\$ 332	\$ -	\$ 332
				499-Other Misc. Expenses	\$ 362	\$ -	\$ 362
			Fire Marshal Total		\$ 1,385,013	\$ 4,624	\$ 1,389,637
					\$ 1,385,013	\$ 4,624	\$ 1,389,637
			General Fund Total		\$ 78,494,679	\$ 157,365	\$ 78,652,044
					\$ 78,494,679	\$ 157,365	\$ 78,652,044
			Emergency Service: Commissioners	1010.000.300.528100-CRESA Operating Expendituress	\$ 4,455,158	\$ -	\$ 4,455,158
				1010.000.300.597193-Transfer Out To 5193 or 6193	\$ -	\$ 650,000	\$ 650,000
			Commissioners Total		\$ 4,455,158	\$ 650,000	\$ 5,105,158
					\$ 4,455,158	\$ 650,000	\$ 5,105,158
			Emergency Services Communication System Total		\$ 4,455,158	\$ 650,000	\$ 5,105,158
					\$ 4,455,158	\$ 650,000	\$ 5,105,158
			Sheriff Special Inve Sheriff Spec Investigation	1015.000.251.597001-Transfer Out To 0001	\$ 14,750	\$ -	\$ 14,750
			Sheriff Spec Investigation Total		\$ 14,750	\$ -	\$ 14,750
					\$ 14,750	\$ -	\$ 14,750
			Sheriff Special Investigation Total		\$ 14,750	\$ -	\$ 14,750
					\$ 14,750	\$ -	\$ 14,750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Narcotics Task Forc	Narcotics Task Force	1017.000.253.521239-Task Force-Admin	311-Central Stores-Office Max	\$ 3,000	\$ -	\$ 3,000
				315-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				326-Expendable Equipment	\$ 2,000	\$ -	\$ 2,000
				327-Computer Supplies	\$ 2,000	\$ -	\$ 2,000
				415-Xerox/Printing Services	\$ 200	\$ -	\$ 200
				418-GenFund Indirect Charged to C	\$ 47,465	\$ 35,383	\$ 82,848
				419-Other Prof. Services	\$ 2,500	\$ 22,500	\$ 25,000
				422-Postage	\$ 250	\$ -	\$ 250
				424-Cable TV	\$ 1,500	\$ -	\$ 1,500
				428-Cellular One/Pagers	\$ 14,000	\$ -	\$ 14,000
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
				446-Taxes and Assessments	\$ 22,500	\$ 105,000	\$ 127,500
				452-ONLY Quarterly trsfr for DP ER	\$ 15,125	\$ 3,493	\$ 18,618
				454-Rent Land & Buildings	\$ 36,000	\$ -	\$ 36,000
				457-Rental Mail/Bank Boxes	\$ 50	\$ -	\$ 50
				471-Electrical & Heating	\$ 12,941	\$ -	\$ 12,941
				480-Contract Repair/Main	\$ 1,000	\$ -	\$ 1,000
				484-Radios Maintenance.	\$ 1,250	\$ -	\$ 1,250
				493-Filing/Recording/Permit Fees	\$ 150	\$ -	\$ 150
				499-Other Misc. Expenses	\$ 2,000	\$ -	\$ 2,000
			1017.000.253.521242-Drug Enforcement	326-Expendable Equipment	\$ 20,000	\$ 72,500	\$ 92,500
				456-Rental Cars/Other Vehicle Ren	\$ 25,000	\$ -	\$ 25,000
				484-Radios Maintenance.	\$ 3,500	\$ -	\$ 3,500
				485-Vehicles-Repair/Maintenance	\$ 11,250	\$ -	\$ 11,250
				499-Other Misc. Expenses	\$ 45,000	\$ -	\$ 45,000
			1017.000.253.521244-Drug Task Force Training	431-Airfare	\$ 2,500	\$ -	\$ 2,500
				435-Meals	\$ 1,000	\$ -	\$ 1,000
				438-Lodging	\$ 2,500	\$ -	\$ 2,500
				491-Assoc. Dues/Membership	\$ 50	\$ -	\$ 50
				496-Tuition/Registration	\$ 3,500	\$ -	\$ 3,500
			1017.000.253.594210-Capital Outlay - Law Enforcement	640-Machinery & Equip	\$ -	\$ 10,821	\$ 10,821
			1017.000.253.597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$ 55,076	\$ -	\$ 55,076
			1017.000.253.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 3,119	\$ (216)	\$ 2,903
			Narcotics Task Force Total		\$ 338,426	\$ 249,481	\$ 587,907
					\$ 338,426	\$ 249,481	\$ 587,907
			Narcotics Task Force Total		\$ 338,426	\$ 249,481	\$ 587,907
					\$ 338,426	\$ 249,481	\$ 587,907
	Arthur D. Curtis Ch	Children's Justice Center	1018.000.252.567901-CJC Administration	110-Salaries	\$ 389,944	\$ -	\$ 389,944
				140-Overtime	\$ 340	\$ -	\$ 340
				206-PERS 2 / 3	\$ 49,543	\$ -	\$ 49,543
				210-Employee Benefits	\$ 30,815	\$ -	\$ 30,815
				220-EAP premium	\$ 228	\$ -	\$ 228
				221-Medical Insurance	\$ 68,988	\$ -	\$ 68,988
				222-Industrial Insurance	\$ 4,608	\$ -	\$ 4,608
				223-Dental	\$ 4,284	\$ -	\$ 4,284
				230-Life Insurance	\$ 324	\$ -	\$ 324
				232-Not used	\$ 10,992	\$ 5,126	\$ 16,118
				236-Disability Ins.	\$ 2,824	\$ -	\$ 2,824
				311-Central Stores-Office Max	\$ 7,500	\$ -	\$ 7,500
				318-Equipment Under \$5000	\$ 5,000	\$ -	\$ 5,000
				320-Operating Supplies	\$ 3,000	\$ -	\$ 3,000
				324-Food/Water	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 2,000	\$ -	\$ 2,000
				410-Professional Services	\$ 19,500	\$ -	\$ 19,500
				415-Xerox/Printing Services	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 4,501	\$ -	\$ 4,501
				418-GenFund Indirect Charged to C	\$ 113,748	\$ 26,217	\$ 139,965
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 3,000	\$ -	\$ 3,000
				422-Postage	\$ 2,750	\$ -	\$ 2,750

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				429-Other Communication	\$ 400	\$ -	\$ 400
				431-Airfare	\$ 4,000	\$ -	\$ 4,000
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 2,500	\$ -	\$ 2,500
				435-Meals	\$ 1,500	\$ -	\$ 1,500
				438-Lodging	\$ 5,000	\$ -	\$ 5,000
				450-Rental/Lease Agreement	\$ 151,027	\$ -	\$ 151,027
				451-Rent - Copiers	\$ 5,500	\$ -	\$ 5,500
				452-ONLY Quarterly trsfr for DP ER	\$ 20,906	\$ 3,755	\$ 24,661
				454-Rent Land & Buildings	\$ -	\$ 26,102	\$ 26,102
				471-Electrical & Heating	\$ 8,000	\$ -	\$ 8,000
				476-Water & Sewer	\$ 2,000	\$ -	\$ 2,000
				481-Building Maintenance.	\$ 300	\$ -	\$ 300
				486-Custodial Cleaning	\$ 13,800	\$ -	\$ 13,800
				490-Bad/debt allow or Contributec	\$ 501	\$ -	\$ 501
				491-Assoc. Dues/Membership	\$ 1,500	\$ -	\$ 1,500
				496-Tuition/Registration	\$ 7,000	\$ -	\$ 7,000
				499-Other Misc. Expenses	\$ 1,000	\$ -	\$ 1,000
			1018.000.252.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 4,010	\$ (278)	\$ 3,732
			1018.000.252.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 3,287	\$ 3,287
		Children's Justice Center Total			\$ 957,833	\$ 64,209	\$ 1,022,042
					\$ 957,833	\$ 64,209	\$ 1,022,042
		CJC Donations	1018.000.255.567901-CJC Administration	329-Other Operating Support	\$ 32,000	\$ -	\$ 32,000
		CJC Donations Total			\$ 32,000	\$ -	\$ 32,000
					\$ 32,000	\$ -	\$ 32,000
		Contingency	1018.000.308.508200-Contingency Budgets	997-Contingency	\$ 12,481	\$ -	\$ 12,481
		Contingency Total			\$ 12,481	\$ -	\$ 12,481
					\$ 12,481	\$ -	\$ 12,481
		Arthur D. Curtis Children's Justice Center (CJC) Total			\$ 1,002,314	\$ 64,209	\$ 1,066,523
					\$ 1,002,314	\$ 64,209	\$ 1,066,523
		Health Department Emergency Preparedness & Res	1025.885.707.562885-Bioterrorism	110-Salaries	\$ 298,140	\$ -	\$ 298,140
				206-PERS 2 / 3	\$ 37,860	\$ -	\$ 37,860
				210-Employee Benefits	\$ 23,556	\$ -	\$ 23,556
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 68,784	\$ -	\$ 68,784
				222-Industrial Insurance	\$ 3,120	\$ -	\$ 3,120
				223-Dental	\$ 4,704	\$ -	\$ 4,704
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 2,256	\$ 1,287	\$ 3,543
				236-Disability Ins.	\$ 2,172	\$ -	\$ 2,172
				300-Supplies	\$ 8,420	\$ -	\$ 8,420
				400-Other Services & Charges	\$ 57,221	\$ -	\$ 57,221
				416-Fund Overhead Allocations (D	\$ 85,813	\$ -	\$ 85,813
				418-GenFund Indirect Charged to C	\$ 60,982	\$ (533)	\$ 60,449
				452-ONLY Quarterly trsfr for DP ER	\$ 6,010	\$ 8,226	\$ 14,236
				454-Rent Land & Buildings	\$ 11,905	\$ -	\$ 11,905
			1025.885.707.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 1,244	\$ 1,244
		Emergency Preparedness & Response Total			\$ 671,243	\$ 10,224	\$ 681,467
					\$ 671,243	\$ 10,224	\$ 681,467
		Health Department Total			\$ 671,243	\$ 10,224	\$ 681,467
					\$ 671,243	\$ 10,224	\$ 681,467
		Mental Health Sale Juvenile	1033.000.231.527101-Administration	410-Professional Services	\$ 1,601	\$ -	\$ 1,601
				417-Temporary Employment Servi	\$ -	\$ 97,000	\$ 97,000
			1033.000.231.527401-Probation Services	110-Salaries	\$ 312,219	\$ -	\$ 312,219
				206-PERS 2 / 3	\$ 39,631	\$ -	\$ 39,631
				210-Employee Benefits	\$ 24,683	\$ -	\$ 24,683
				220-EAP premium	\$ 228	\$ -	\$ 228
				221-Medical Insurance	\$ 72,444	\$ -	\$ 72,444
				222-Industrial Insurance	\$ 4,752	\$ -	\$ 4,752
				223-Dental	\$ 5,088	\$ -	\$ 5,088

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
				230-Life Insurance	\$ 96	\$ -	\$ 96	
				232-Not used	\$ 11,928	\$ 4,706	\$ 16,634	
				236-Disability Ins.	\$ 2,261	\$ -	\$ 2,261	
				258-Cell Phone Allowance	\$ 420	\$ -	\$ 420	
				311-Central Stores-Office Max	\$ 250	\$ -	\$ 250	
				318-Equipment Under \$5000	\$ 300	\$ -	\$ 300	
				319-Other Supplies	\$ 100	\$ -	\$ 100	
				324-Food/Water	\$ 3,750	\$ -	\$ 3,750	
				350-Equip Supplies	\$ 1,703	\$ -	\$ 1,703	
				362-Unleaded Gasoline	\$ 2,750	\$ -	\$ 2,750	
				416-Fund Overhead Allocations (D	\$ 250	\$ -	\$ 250	
				417-Temporary Employment Servii	\$ 4,250	\$ -	\$ 4,250	
				419-Other Prof. Services	\$ 1,500	\$ -	\$ 1,500	
				421-Telephone	\$ 360	\$ -	\$ 360	
				428-Cellular One/Pagers	\$ 3,640	\$ -	\$ 3,640	
				431-Airfare	\$ 500	\$ -	\$ 500	
				433-Local Mileage	\$ 500	\$ -	\$ 500	
				434-Long Distance Travel	\$ 500	\$ -	\$ 500	
				435-Meals	\$ 500	\$ -	\$ 500	
				438-Lodging	\$ 500	\$ -	\$ 500	
				454-Rent Land & Buildings	\$ 10,433	\$ -	\$ 10,433	
				455-Machinery & Equip Rentals	\$ 3,500	\$ -	\$ 3,500	
				456-Rental Cars/Other Vehicle Ren	\$ 2,025	\$ -	\$ 2,025	
				458-Hourly Equipment Rental	\$ 1,050	\$ -	\$ 1,050	
				496-Tuition/Registration	\$ 1,000	\$ -	\$ 1,000	
			1033.000.231.527701-Mental Health/Juv.Jus.Inter.	110-Salaries	\$ -	\$ 75,996	\$ 75,996	
				210-Employee Benefits	\$ -	\$ 6,004	\$ 6,004	
				211-PERS/LEOFF	\$ -	\$ 9,651	\$ 9,651	
				220-EAP premium	\$ -	\$ 33	\$ 33	
				221-Medical Insurance	\$ -	\$ 9,669	\$ 9,669	
				222-Industrial Insurance	\$ -	\$ 2,564	\$ 2,564	
				223-Dental	\$ -	\$ 570	\$ 570	
				230-Life Insurance	\$ -	\$ 84	\$ 84	
				232-Not used	\$ -	\$ 1,830	\$ 1,830	
				236-Disability Ins.	\$ -	\$ 551	\$ 551	
				350-Equip Supplies	\$ 2,000	\$ -	\$ 2,000	
				417-Temporary Employment Servii	\$ -	\$ 20,000	\$ 20,000	
				421-Telephone	\$ 325	\$ -	\$ 325	
				428-Cellular One/Pagers	\$ 1,760	\$ -	\$ 1,760	
				433-Local Mileage	\$ 1,500	\$ -	\$ 1,500	
				434-Long Distance Travel	\$ 500	\$ -	\$ 500	
				435-Meals	\$ 500	\$ -	\$ 500	
				438-Lodging	\$ 500	\$ -	\$ 500	
				456-Rental Cars/Other Vehicle Ren	\$ 250	\$ -	\$ 250	
				491-Assoc. Dues/Membership	\$ 250	\$ -	\$ 250	
				496-Tuition/Registration	\$ 1,000	\$ -	\$ 1,000	
			Juvenile Total		\$ 523,297	\$ 228,658	\$ 751,955	
					\$ 523,297	\$ 228,658	\$ 751,955	
			Sheriff Law Enforcement	1033.000.250.521109-Executive Management	140-Overtime	\$ 8,600	\$ 41,400	\$ 50,000
					208-LEOFF 2	\$ 467	\$ -	\$ 467
					210-Employee Benefits	\$ 679	\$ -	\$ 679
			Sheriff Law Enforcement Total		\$ 9,746	\$ 41,400	\$ 51,146	
					\$ 9,746	\$ 41,400	\$ 51,146	
			Sheriff Custody	1033.000.261.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 74,040	\$ 74,040
				1033.400.261.523123-Logistics - Jail	326-Expendable Equipment	\$ 800	\$ -	\$ 800
				1033.409.261.523603-Jail Operations	110-Salaries	\$ 138,132	\$ -	\$ 138,132
					206-PERS 2 / 3	\$ 17,544	\$ -	\$ 17,544
					210-Employee Benefits	\$ 10,920	\$ -	\$ 10,920
					220-EAP premium	\$ 72	\$ -	\$ 72
					221-Medical Insurance	\$ 15,564	\$ -	\$ 15,564

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Sheriff Custody	1033.409.261.523603-Jail Operations	222-Industrial Insurance	\$ 1,560	\$ -	\$ 1,560
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 3,672	\$ 1,709	\$ 5,381
				236-Disability Ins.	\$ 1,008	\$ -	\$ 1,008
		Sheriff Custody Total			\$ 190,400	\$ 75,749	\$ 266,149
					\$ 190,400	\$ 75,749	\$ 266,149
		Mental Health Sales Tax Total			\$ 723,443	\$ 345,807	\$ 1,069,250
					\$ 723,443	\$ 345,807	\$ 1,069,250
	Radio ER&R	Sheriff Law Enforcement	5096.000.250.521122-Information Mgmt	327-Computer Supplies	\$ 217,000	\$ -	\$ 217,000
				354-Radio Parts	\$ 30,000	\$ -	\$ 30,000
				484-Radios Maintenance.	\$ 14,320	\$ -	\$ 14,320
				487-Systems Maintenance/Repair	\$ 55,000	\$ -	\$ 55,000
				649-Capital Equipment	\$ 4,500	\$ -	\$ 4,500
		Sheriff Law Enforcement Total			\$ 320,820	\$ -	\$ 320,820
					\$ 320,820	\$ -	\$ 320,820
		Sheriff Custody	5096.000.261.523910-Kitchen/Food Services	482-Equipment Maintenance	\$ 16,500	\$ -	\$ 16,500
				649-Capital Equipment	\$ 36,000	\$ -	\$ 36,000
		Sheriff Custody Total			\$ 52,500	\$ -	\$ 52,500
					\$ 52,500	\$ -	\$ 52,500
	Radio ER&R Total				\$ 373,320	\$ -	\$ 373,320
					\$ 373,320	\$ -	\$ 373,320
	BJA-Block Grant	Fu Sheriff Civil/Support	6315.000.254.521123-Logistics - Support	419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
			6315.000.254.521124-Logistics - Enforcement	419-Other Prof. Services	\$ 11,648	\$ -	\$ 11,648
			6315.000.254.521801-Property & Evidence - Enforcement	326-Expendable Equipment	\$ 11,500	\$ -	\$ 11,500
			6315.000.254.521802-Property & Evidence - Support	326-Expendable Equipment	\$ 11,467	\$ -	\$ 11,467
			6315.000.254.523123-Logistics - Jail	419-Other Prof. Services	\$ 22,500	\$ -	\$ 22,500
		Sheriff Civil/Support Total			\$ 67,115	\$ -	\$ 67,115
					\$ 67,115	\$ -	\$ 67,115
		Sheriff Executive/Admin	6315.000.256.521122-Information Mgmt	316-Telecommunication Equip.	\$ 5,000	\$ -	\$ 5,000
				327-Computer Supplies	\$ 15,000	\$ -	\$ 15,000
				450-Rental/Lease Agreement	\$ 3,000	\$ -	\$ 3,000
				495-Taxes & Assessments	\$ 3,652	\$ -	\$ 3,652
			6315.000.256.521401-Training Enforcement	431-Airfare	\$ 600	\$ -	\$ 600
				433-Local Mileage	\$ 560	\$ -	\$ 560
				435-Meals	\$ 160	\$ -	\$ 160
				438-Lodging	\$ 600	\$ -	\$ 600
				496-Tuition/Registration	\$ 2,080	\$ -	\$ 2,080
			6315.000.256.521403-Training- Support	431-Airfare	\$ 900	\$ -	\$ 900
				433-Local Mileage	\$ 840	\$ -	\$ 840
				435-Meals	\$ 240	\$ -	\$ 240
				438-Lodging	\$ 900	\$ -	\$ 900
				496-Tuition/Registration	\$ 3,120	\$ -	\$ 3,120
		Sheriff Executive/Admin Total			\$ 36,652	\$ -	\$ 36,652
					\$ 36,652	\$ -	\$ 36,652
	BJA-Block Grant Fund Total				\$ 103,767	\$ -	\$ 103,767
					\$ 103,767	\$ -	\$ 103,767
Public Safety Total					\$ 86,177,100	\$ 1,477,086	\$ 87,654,186
					\$ 86,177,100	\$ 1,477,086	\$ 87,654,186
Transportation	General Fund	Lewis & Clark Railroad	0001.000.413.547100-Railway Administration	410-Professional Services	\$ 17,500	\$ -	\$ 17,500
				419-Other Prof. Services	\$ 46,457	\$ -	\$ 46,457
				446-Taxes and Assessments	\$ 4,946	\$ -	\$ 4,946
				489-Other Maintenance/Repairs	\$ 10,951	\$ -	\$ 10,951
				499-Other Misc. Expenses	\$ 97,054	\$ -	\$ 97,054
			0001.000.413.594470-Capital - Railroad	600-Capital Outlay	\$ -	\$ 4,004,000	\$ 4,004,000
		Lewis & Clark Railroad Total			\$ 176,908	\$ 4,004,000	\$ 4,180,908
					\$ 176,908	\$ 4,004,000	\$ 4,180,908
	General Fund Total				\$ 176,908	\$ 4,004,000	\$ 4,180,908
					\$ 176,908	\$ 4,004,000	\$ 4,180,908
	County Roads	Contingency	1012.000.308.508200-Contingency Budgets	997-Contingency	\$ 484,118	\$ -	\$ 484,118

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	County Roads	Contingency Total			\$ 484,118	\$ -	\$ 484,118
		Transportation	1012.000.511.542324-Chip Sealing	419-Other Prof. Services	\$ 2,000,000	\$ -	\$ 2,000,000
			1012.000.511.542642-Pavement Marking	110-Salaries	\$ 68,604	\$ -	\$ 68,604
				140-Overtime	\$ 35,650	\$ -	\$ 35,650
				141-Comp Time Non Exempt	\$ 25,000	\$ -	\$ 25,000
				206-PERS 2 / 3	\$ 16,415	\$ -	\$ 16,415
				210-Employee Benefits	\$ 10,215	\$ -	\$ 10,215
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 3,623	\$ 4,439
				236-Disability Ins.	\$ 492	\$ -	\$ 492
				318-Equipment Under \$5000	\$ 7,500	\$ -	\$ 7,500
				323-Drugs/Medical	\$ 750	\$ -	\$ 750
				357-Small Equipment Parts	\$ 1,130	\$ -	\$ 1,130
				362-Unleaded Gasoline	\$ 1,550	\$ -	\$ 1,550
				364-Diesel	\$ 337	\$ -	\$ 337
				366-Propane	\$ 1,000	\$ -	\$ 1,000
				387-Premark/Hot Tape	\$ 45,000	\$ -	\$ 45,000
				398-Thermoplastic	\$ 35,000	\$ -	\$ 35,000
				416-Fund Overhead Allocations (D	\$ 772	\$ -	\$ 772
				455-Machinery & Equip Rentals	\$ 12,512	\$ -	\$ 12,512
				458-Hourly Equipment Rental	\$ 2,473	\$ -	\$ 2,473
				482-Equipment Maintenance	\$ 3,650	\$ -	\$ 3,650
			1012.000.511.542643-Permanent Signing	110-Salaries	\$ 459,850	\$ -	\$ 459,850
				140-Overtime	\$ 12,000	\$ -	\$ 12,000
				141-Comp Time Non Exempt	\$ 1,100	\$ -	\$ 1,100
				206-PERS 2 / 3	\$ 60,070	\$ -	\$ 60,070
				210-Employee Benefits	\$ 37,355	\$ -	\$ 37,355
				220-EAP premium	\$ 288	\$ -	\$ 288
				221-Medical Insurance	\$ 155,316	\$ -	\$ 155,316
				222-Industrial Insurance	\$ 20,448	\$ -	\$ 20,448
				223-Dental	\$ 11,232	\$ -	\$ 11,232
				230-Life Insurance	\$ 672	\$ -	\$ 672
				232-Not used	\$ 10,164	\$ 21,740	\$ 31,904
				236-Disability Ins.	\$ 3,325	\$ -	\$ 3,325
				327-Computer Supplies	\$ 12,000	\$ -	\$ 12,000
				328-Uniforms/Clothing	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 15,575	\$ -	\$ 15,575
				359-Other Equipment Supplies	\$ 50	\$ -	\$ 50
				362-Unleaded Gasoline	\$ 6,820	\$ -	\$ 6,820
				364-Diesel	\$ 1,481	\$ -	\$ 1,481
				385-Traffic Control Device	\$ 160,500	\$ -	\$ 160,500
				386-Sign Posts	\$ 25,000	\$ -	\$ 25,000
				416-Fund Overhead Allocations (D	\$ 3,396	\$ -	\$ 3,396
				429-Other Communication	\$ 50	\$ -	\$ 50
				431-Airfare	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 100	\$ -	\$ 100
				435-Meals	\$ 5,000	\$ -	\$ 5,000
				437-Freight	\$ 750	\$ -	\$ 750
				455-Machinery & Equip Rentals	\$ 55,054	\$ -	\$ 55,054
				458-Hourly Equipment Rental	\$ 10,883	\$ -	\$ 10,883
				471-Electrical & Heating	\$ 1,000	\$ -	\$ 1,000
				486-Custodial Cleaning	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.542644-Temporary Traffic Devices	140-Overtime	\$ 3,500	\$ -	\$ 3,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 762	\$ -	\$ 762

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.542644-Temporary Traffic Devices	210-Employee Benefits	\$ 474	\$ -	\$ 474
				362-Unleaded Gasoline	\$ 1,085	\$ -	\$ 1,085
				364-Diesel	\$ 236	\$ -	\$ 236
				416-Fund Overhead Allocations (D	\$ 540	\$ -	\$ 540
				455-Machinery & Equip Rentals	\$ 8,759	\$ -	\$ 8,759
				458-Hourly Equipment Rental	\$ 1,731	\$ -	\$ 1,731
			1012.000.511.542646-Raised Pavement Markings	140-Overtime	\$ 11,525	\$ -	\$ 11,525
				141-Comp Time Non Exempt	\$ 11,500	\$ -	\$ 11,500
				206-PERS 2 / 3	\$ 2,924	\$ -	\$ 2,924
				210-Employee Benefits	\$ 1,818	\$ -	\$ 1,818
				362-Unleaded Gasoline	\$ 1,240	\$ -	\$ 1,240
				364-Diesel	\$ 269	\$ -	\$ 269
				388-511-RPM/632-ErosionControl	\$ 16,000	\$ -	\$ 16,000
				416-Fund Overhead Allocations (D	\$ 617	\$ -	\$ 617
				455-Machinery & Equip Rentals	\$ 10,010	\$ -	\$ 10,010
				458-Hourly Equipment Rental	\$ 1,979	\$ -	\$ 1,979
			1012.000.511.542647-Long Line Striping	232-Not used	\$ -	\$ 3,623	\$ 3,623
				362-Unleaded Gasoline	\$ 4,805	\$ -	\$ 4,805
				364-Diesel	\$ 1,043	\$ -	\$ 1,043
				390-Paint & Supplies	\$ 325,000	\$ -	\$ 325,000
				416-Fund Overhead Allocations (D	\$ 2,393	\$ -	\$ 2,393
				455-Machinery & Equip Rentals	\$ 38,788	\$ -	\$ 38,788
				458-Hourly Equipment Rental	\$ 7,668	\$ -	\$ 7,668
			1012.000.511.542648-Signals	110-Salaries	\$ 305,874	\$ -	\$ 305,874
				140-Overtime	\$ 47,500	\$ -	\$ 47,500
				141-Comp Time Non Exempt	\$ 13,750	\$ -	\$ 13,750
				206-PERS 2 / 3	\$ 46,642	\$ -	\$ 46,642
				210-Employee Benefits	\$ 29,008	\$ -	\$ 29,008
				220-EAP premium	\$ 96	\$ -	\$ 96
				221-Medical Insurance	\$ 70,776	\$ -	\$ 70,776
				222-Industrial Insurance	\$ 12,012	\$ -	\$ 12,012
				223-Dental	\$ 5,568	\$ -	\$ 5,568
				230-Life Insurance	\$ 384	\$ -	\$ 384
				232-Not used	\$ 3,852	\$ 18,116	\$ 21,968
				236-Disability Ins.	\$ 2,258	\$ -	\$ 2,258
				300-Supplies	\$ 2,500	\$ -	\$ 2,500
				320-Operating Supplies	\$ 20,500	\$ -	\$ 20,500
				323-Drugs/Medical	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 100,000	\$ -	\$ 100,000
				328-Uniforms/Clothing	\$ 2,500	\$ -	\$ 2,500
				329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				335-Paint	\$ 500	\$ -	\$ 500
				348-Shop Costs	\$ 500	\$ -	\$ 500
				362-Unleaded Gasoline	\$ 3,744	\$ -	\$ 3,744
				364-Diesel	\$ 903	\$ -	\$ 903
				385-Traffic Control Device	\$ 874,578	\$ -	\$ 874,578
				416-Fund Overhead Allocations (D	\$ 1,869	\$ -	\$ 1,869
				417-Temporary Employment Servir	\$ 10,000	\$ -	\$ 10,000
				426-UPS/Federal Express	\$ 1,500	\$ -	\$ 1,500
				428-Cellular One/Pagers	\$ 7,500	\$ -	\$ 7,500
				455-Machinery & Equip Rentals	\$ 34,373	\$ -	\$ 34,373
				456-Rental Cars/Other Vehicle Ren	\$ 2,500	\$ -	\$ 2,500
				458-Hourly Equipment Rental	\$ 4,158	\$ -	\$ 4,158
				470-Public Utility Services	\$ 1,750	\$ -	\$ 1,750
				471-Electrical & Heating	\$ 30,000	\$ -	\$ 30,000
				472-Garbage	\$ 600	\$ -	\$ 600
				473-Gas	\$ 50,000	\$ -	\$ 50,000
				475-Public Street Light	\$ 1,600	\$ -	\$ 1,600
				478-Traffic Control	\$ 125,000	\$ -	\$ 125,000
				482-Equipment Maintenance	\$ 2,700	\$ -	\$ 2,700

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.542648-Signals	487-Systems Maintenance/Repair	\$ 7,500	\$ -	\$ 7,500
			1012.000.511.542910-Admin	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 29,151	\$ 29,151
			1012.000.511.542911-Meetings	110-Salaries	\$ 20,262	\$ -	\$ 20,262
				206-PERS 2 / 3	\$ 2,579	\$ -	\$ 2,579
				210-Employee Benefits	\$ 1,589	\$ -	\$ 1,589
				221-Medical Insurance	\$ 4,812	\$ -	\$ 4,812
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 396	\$ -	\$ 396
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 228	\$ -	\$ 228
				236-Disability Ins.	\$ 156	\$ -	\$ 156
				300-Supplies	\$ 350	\$ -	\$ 350
				310-Office Supplies	\$ 1,100	\$ -	\$ 1,100
				314-Maps-Books & Periodicals	\$ 175	\$ -	\$ 175
				417-Temporary Employment Servii	\$ 32,500	\$ -	\$ 32,500
			1012.000.511.542912-Ops Supervision	300-Supplies	\$ 150	\$ -	\$ 150
			1012.000.511.542919-Other Administrative Time	110-Salaries	\$ 56,100	\$ -	\$ 56,100
				206-PERS 2 / 3	\$ 7,128	\$ -	\$ 7,128
				210-Employee Benefits	\$ 4,428	\$ -	\$ 4,428
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 3,623	\$ 4,439
				236-Disability Ins.	\$ 408	\$ -	\$ 408
			1012.000.511.543100-Gen Admin- Non CRP	110-Salaries	\$ 181,220	\$ -	\$ 181,220
				140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 23,524	\$ -	\$ 23,524
				210-Employee Benefits	\$ 14,632	\$ -	\$ 14,632
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 34,332	\$ -	\$ 34,332
				222-Industrial Insurance	\$ 3,336	\$ -	\$ 3,336
				223-Dental	\$ 2,664	\$ -	\$ 2,664
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 1,632	\$ 7,247	\$ 8,879
				236-Disability Ins.	\$ 1,312	\$ -	\$ 1,312
				311-Central Stores-Office Max	\$ 3,000	\$ -	\$ 3,000
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				324-Food/Water	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 1,500	\$ -	\$ 1,500
				362-Unleaded Gasoline	\$ 34,659	\$ -	\$ 34,659
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				416-Fund Overhead Allocations (D	\$ 12,248	\$ -	\$ 12,248
				418-GenFund Indirect Charged to C	\$ 1,255,129	\$ 248,538	\$ 1,503,667
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				421-Telephone	\$ 500	\$ -	\$ 500
				422-Postage	\$ 2,000	\$ -	\$ 2,000
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 500	\$ -	\$ 500
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				446-Taxes and Assessments	\$ 2,800,000	\$ -	\$ 2,800,000
				452-ONLY Quarterly trsfr for DP ER	\$ 6,805	\$ (4,249)	\$ 2,556
				454-Rent Land & Buildings	\$ 30,000	\$ -	\$ 30,000
				455-Machinery & Equip Rentals	\$ 57,919	\$ -	\$ 57,919
				458-Hourly Equipment Rental	\$ 41,035	\$ -	\$ 41,035
				491-Assoc. Dues/Membership	\$ 60,000	\$ -	\$ 60,000
				496-Tuition/Registration	\$ 2,500	\$ -	\$ 2,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.543107-Admin - Non CRP Training	433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 500	\$ -	\$ 500
				439-Other Travel	\$ 200	\$ -	\$ 200
			1012.000.511.543110-Project Mgmt - Non CRP Gen	110-Salaries	\$ 161,520	\$ -	\$ 161,520
				206-PERS 2 / 3	\$ 20,508	\$ -	\$ 20,508
				210-Employee Benefits	\$ 12,768	\$ -	\$ 12,768
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 38,616	\$ -	\$ 38,616
				222-Industrial Insurance	\$ 2,208	\$ -	\$ 2,208
				223-Dental	\$ 1,200	\$ -	\$ 1,200
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 1,392	\$ 29,750	\$ 31,142
				236-Disability Ins.	\$ 1,188	\$ -	\$ 1,188
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				314-Maps-Books & Periodicals	\$ 400	\$ -	\$ 400
				320-Operating Supplies	\$ 2,000	\$ -	\$ 2,000
				327-Computer Supplies	\$ 6,000	\$ -	\$ 6,000
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				428-Cellular One/Pagers	\$ 2,000	\$ -	\$ 2,000
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				451-Rent - Copiers	\$ 3,000	\$ -	\$ 3,000
				452-ONLY Quarterly trsfr for DP ER	\$ 14,150	\$ 1,430	\$ 15,580
				454-Rent Land & Buildings	\$ 111,000	\$ -	\$ 111,000
				491-Assoc. Dues/Membership	\$ 1,500	\$ -	\$ 1,500
				496-Tuition/Registration	\$ 3,000	\$ -	\$ 3,000
			1012.000.511.543117-Proj Mgt Non-Crp	433-Local Mileage	\$ 200	\$ -	\$ 200
				434-Long Distance Travel	\$ 600	\$ -	\$ 600
				435-Meals	\$ 250	\$ -	\$ 250
				438-Lodging	\$ 300	\$ -	\$ 300
				439-Other Travel	\$ 100	\$ -	\$ 100
			1012.000.511.543120-Survey Non-CRP Gen	110-Salaries	\$ 106,176	\$ -	\$ 106,176
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 14,112	\$ -	\$ 14,112
				210-Employee Benefits	\$ 8,784	\$ -	\$ 8,784
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 16,368	\$ -	\$ 16,368
				222-Industrial Insurance	\$ 1,392	\$ -	\$ 1,392
				223-Dental	\$ 984	\$ -	\$ 984
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 912	\$ 39,856	\$ 40,768
				236-Disability Ins.	\$ 768	\$ -	\$ 768
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200
				315-Office Supplies	\$ 2,000	\$ -	\$ 2,000
				318-Equipment Under \$5000	\$ 2,500	\$ -	\$ 2,500
				320-Operating Supplies	\$ 3,000	\$ -	\$ 3,000
				327-Computer Supplies	\$ 24,000	\$ -	\$ 24,000
				328-Uniforms/Clothing	\$ 2,000	\$ -	\$ 2,000
				362-Unleaded Gasoline	\$ -	\$ 500	\$ 500
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				413-Engineering Services	\$ 1,000	\$ -	\$ 1,000
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				416-Fund Overhead Allocations (D	\$ -	\$ 300	\$ 300
				417-Temporary Employment Servi	\$ 30,000	\$ -	\$ 30,000
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
				422-Postage	\$ 250	\$ -	\$ 250

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 6,000	\$ -	\$ 6,000
				430-Travel Charges	\$ 1,000	\$ -	\$ 1,000
				451-Rent - Copiers	\$ 4,000	\$ -	\$ 4,000
				452-ONLY Quarterly trsfr for DP ER	\$ 16,570	\$ 1,968	\$ 18,538
				453-Milage Equip Rental or Hydrar	\$ -	\$ 3,016	\$ 3,016
				454-Rent Land & Buildings	\$ 145,000	\$ -	\$ 145,000
				455-Machinery & Equip Rentals	\$ -	\$ 2,507	\$ 2,507
				482-Equipment Maintenance	\$ 8,000	\$ -	\$ 8,000
				490-Bad/debt allow or Contributer	\$ -	\$ 30,000	\$ 30,000
				491-Assoc. Dues/Membership	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 8,000	\$ -	\$ 8,000
			1012.000.511.543127-Survey Non CRP - Training	433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 2,500	\$ -	\$ 2,500
				438-Lodging	\$ 4,000	\$ -	\$ 4,000
				439-Other Travel	\$ 200	\$ -	\$ 200
			1012.000.511.543130-Design Non CRP - Gen Admin	110-Salaries	\$ 102,480	\$ -	\$ 102,480
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 13,337	\$ -	\$ 13,337
				210-Employee Benefits	\$ 8,297	\$ -	\$ 8,297
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 816	\$ 50,726	\$ 51,542
				236-Disability Ins.	\$ 744	\$ -	\$ 744
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200
				315-Office Supplies	\$ 3,000	\$ -	\$ 3,000
				320-Operating Supplies	\$ 5,500	\$ -	\$ 5,500
				327-Computer Supplies	\$ 35,000	\$ -	\$ 35,000
				328-Uniforms/Clothing	\$ 400	\$ -	\$ 400
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 1,000	\$ -	\$ 1,000
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				451-Rent - Copiers	\$ 3,500	\$ -	\$ 3,500
				452-ONLY Quarterly trsfr for DP ER	\$ 15,450	\$ 2,019	\$ 17,469
				454-Rent Land & Buildings	\$ 120,000	\$ -	\$ 120,000
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.543137-Design Non CRP Training	433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 3,000	\$ -	\$ 3,000
				439-Other Travel	\$ 300	\$ -	\$ 300
			1012.000.511.543140-Constr Mgmt - Non-CRP Gen	110-Salaries	\$ 131,190	\$ -	\$ 131,190
				140-Overtime	\$ 4,000	\$ -	\$ 4,000
				141-Comp Time Non Exempt	\$ 3,000	\$ -	\$ 3,000
				206-PERS 2 / 3	\$ 17,554	\$ -	\$ 17,554
				210-Employee Benefits	\$ 10,915	\$ -	\$ 10,915
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 29,976	\$ -	\$ 29,976
				222-Industrial Insurance	\$ 4,368	\$ -	\$ 4,368
				223-Dental	\$ 2,460	\$ -	\$ 2,460
				230-Life Insurance	\$ 144	\$ -	\$ 144

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				232-Not used	\$ 1,800	\$ 86,958	\$ 88,758
				236-Disability Ins.	\$ 948	\$ -	\$ 948
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500
				314-Maps-Books & Periodicals	\$ 4,500	\$ -	\$ 4,500
				316-Telecommunication Equip.	\$ 2,000	\$ -	\$ 2,000
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				325-Evidence/Chem/Lab Supplies	\$ 150	\$ -	\$ 150
				327-Computer Supplies	\$ 65,000	\$ 9,385	\$ 74,385
				328-Uniforms/Clothing	\$ 5,000	\$ -	\$ 5,000
				410-Professional Services	\$ -	\$ 50,000	\$ 50,000
				413-Engineering Services	\$ 20,000	\$ -	\$ 20,000
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				417-Temporary Employment Servii	\$ (32,635)	\$ -	\$ (32,635)
				421-Telephone	\$ 1,700	\$ -	\$ 1,700
				422-Postage	\$ 250	\$ -	\$ 250
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 20,000	\$ -	\$ 20,000
				430-Travel Charges	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 6,000	\$ -	\$ 6,000
				452-ONLY Quarterly trsfr for DP ER	\$ 21,435	\$ 10,053	\$ 31,488
				454-Rent Land & Buildings	\$ 200,000	\$ -	\$ 200,000
				491-Assoc. Dues/Membership	\$ 2,500	\$ -	\$ 2,500
				496-Tuition/Registration	\$ 12,000	\$ -	\$ 12,000
			1012.000.511.543147-Constr Mgmt - Non-CRP	433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 2,000	\$ -	\$ 2,000
				438-Lodging	\$ 4,000	\$ -	\$ 4,000
				439-Other Travel	\$ 200	\$ -	\$ 200
			1012.000.511.543150-Rps Non CRP - Gen Admin	110-Salaries	\$ 80,292	\$ -	\$ 80,292
				140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 10,708	\$ -	\$ 10,708
				210-Employee Benefits	\$ 6,652	\$ -	\$ 6,652
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 19,584	\$ -	\$ 19,584
				222-Industrial Insurance	\$ 1,356	\$ -	\$ 1,356
				223-Dental	\$ 1,524	\$ -	\$ 1,524
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 780	\$ 25,363	\$ 26,143
				236-Disability Ins.	\$ 576	\$ -	\$ 576
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				312-Copy Center/Xerox Charges	\$ 300	\$ -	\$ 300
				314-Maps-Books & Periodicals	\$ 1,000	\$ -	\$ 1,000
				315-Office Supplies	\$ 200	\$ -	\$ 200
				319-Other Supplies	\$ 200	\$ -	\$ 200
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 6,000	\$ -	\$ 6,000
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				415-Xerox/Printing Services	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servii	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				421-Telephone	\$ 1,000	\$ -	\$ 1,000
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 2,000	\$ -	\$ 2,000
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				444-Advertising	\$ 1,000	\$ -	\$ 1,000
				451-Rent - Copiers	\$ 5,000	\$ -	\$ 5,000
				452-ONLY Quarterly trsfr for DP ER	\$ 8,450	\$ 1,261	\$ 9,711
				454-Rent Land & Buildings	\$ 100,000	\$ -	\$ 100,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.543150-Rps Non CRP - Gen Admin	469-Other Insurance	\$ 500	\$ -	\$ 500
				489-Other Maintenance/Repairs	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 2,500	\$ -	\$ 2,500
				496-Tuition/Registration	\$ 3,000	\$ -	\$ 3,000
			1012.000.511.543157-Rps Non CRP - Training	433-Local Mileage	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 500	\$ -	\$ 500
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.543160-Transp systems Non CRP	110-Salaries	\$ 115,271	\$ -	\$ 115,271
				206-PERS 2 / 3	\$ 14,640	\$ -	\$ 14,640
				210-Employee Benefits	\$ 9,103	\$ -	\$ 9,103
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 20,772	\$ -	\$ 20,772
				222-Industrial Insurance	\$ 1,872	\$ -	\$ 1,872
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 936	\$ 14,493	\$ 15,429
				236-Disability Ins.	\$ 828	\$ -	\$ 828
				300-Supplies	\$ 750	\$ -	\$ 750
				310-Office Supplies	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 750	\$ -	\$ 750
				317-Xerox - Copy Charges	\$ 1,000	\$ -	\$ 1,000
				318-Equipment Under \$5000	\$ 2,500	\$ -	\$ 2,500
				324-Food/Water	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 100,000	\$ -	\$ 100,000
				328-Uniforms/Clothing	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				331-Electrical Supplies	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 5,000	\$ -	\$ 5,000
				422-Postage	\$ 250	\$ -	\$ 250
				426-UPS/Federal Express	\$ 500	\$ -	\$ 500
				428-Cellular One/Pagers	\$ 5,000	\$ -	\$ 5,000
				430-Travel Charges	\$ 325	\$ -	\$ 325
				431-Airfare	\$ 4,100	\$ -	\$ 4,100
				433-Local Mileage	\$ 4,600	\$ -	\$ 4,600
				434-Long Distance Travel	\$ 1,800	\$ -	\$ 1,800
				435-Meals	\$ 1,500	\$ -	\$ 1,500
				436-Outside Vehicle Usage	\$ 2,000	\$ -	\$ 2,000
				438-Lodging	\$ 5,000	\$ -	\$ 5,000
				444-Advertising	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 2,000	\$ -	\$ 2,000
				452-ONLY Quarterly trsfr for DP ER	\$ 27,260	\$ (15,349)	\$ 11,911
				454-Rent Land & Buildings	\$ 57,650	\$ -	\$ 57,650
				491-Assoc. Dues/Membership	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 10,000	\$ -	\$ 10,000
			1012.000.511.543170-Transn Prg Non CRP Gen	110-Salaries	\$ 78,186	\$ -	\$ 78,186
				206-PERS 2 / 3	\$ 9,924	\$ -	\$ 9,924
				210-Employee Benefits	\$ 6,168	\$ -	\$ 6,168
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 15,216	\$ -	\$ 15,216
				222-Industrial Insurance	\$ 804	\$ -	\$ 804
				223-Dental	\$ 1,188	\$ -	\$ 1,188
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 648	\$ 7,247	\$ 7,895
				236-Disability Ins.	\$ 564	\$ -	\$ 564
				300-Supplies	\$ 150	\$ -	\$ 150
				311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
				314-Maps-Books & Periodicals	\$ 62	\$ -	\$ 62
				320-Operating Supplies	\$ 50	\$ -	\$ 50

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				327-Computer Supplies	\$ 2,750	\$ -	\$ 2,750
				329-Other Operating Support	\$ 50	\$ -	\$ 50
				415-Xerox/Printing Services	\$ 300	\$ -	\$ 300
				419-Other Prof. Services	\$ 14,500	\$ -	\$ 14,500
				421-Telephone	\$ 775	\$ -	\$ 775
				422-Postage	\$ 237	\$ -	\$ 237
				426-UPS/Federal Express	\$ 22	\$ -	\$ 22
				428-Cellular One/Pagers	\$ 420	\$ -	\$ 420
				430-Travel Charges	\$ 25	\$ -	\$ 25
				431-Airfare	\$ 200	\$ -	\$ 200
				433-Local Mileage	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 250	\$ -	\$ 250
				435-Meals	\$ 187	\$ -	\$ 187
				437-Freight	\$ 75	\$ -	\$ 75
				438-Lodging	\$ 875	\$ -	\$ 875
				439-Other Travel	\$ 50	\$ -	\$ 50
				451-Rent - Copiers	\$ 70	\$ -	\$ 70
				452-ONLY Quarterly trsfr for DP ER	\$ 9,785	\$ (4,615)	\$ 5,170
				454-Rent Land & Buildings	\$ 12,255	\$ -	\$ 12,255
				456-Rental Cars/Other Vehicle Ren	\$ 250	\$ -	\$ 250
				487-Systems Maintenance/Repair	\$ 17,500	\$ -	\$ 17,500
				491-Assoc. Dues/Membership	\$ 100	\$ -	\$ 100
				496-Tuition/Registration	\$ 4,000	\$ -	\$ 4,000
			1012.000.511.543180-Con Mgmt Non CRP Gen	232-Not used	\$ -	\$ 18,116	\$ 18,116
				300-Supplies	\$ 1,000	\$ -	\$ 1,000
				310-Office Supplies	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				314-Maps-Books & Periodicals	\$ 300	\$ -	\$ 300
				317-Xerox - Copy Charges	\$ 338	\$ -	\$ 338
				318-Equipment Under \$5000	\$ 2,500	\$ -	\$ 2,500
				319-Other Supplies	\$ 400	\$ -	\$ 400
				320-Operating Supplies	\$ 750	\$ -	\$ 750
				324-Food/Water	\$ 250	\$ -	\$ 250
				326-Expendable Equipment	\$ 1,000	\$ -	\$ 1,000
				327-Computer Supplies	\$ 20,000	\$ -	\$ 20,000
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				366-Propane	\$ -	\$ 400	\$ 400
				415-Xerox/Printing Services	\$ 1,000	\$ -	\$ 1,000
				416-Fund Overhead Allocations (D	\$ -	\$ 300	\$ 300
				421-Telephone	\$ 250	\$ -	\$ 250
				422-Postage	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 2,750	\$ -	\$ 2,750
				429-Other Communication	\$ 600	\$ -	\$ 600
				430-Travel Charges	\$ 250	\$ -	\$ 250
				431-Airfare	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 1,250	\$ -	\$ 1,250
				434-Long Distance Travel	\$ 600	\$ -	\$ 600
				435-Meals	\$ 250	\$ -	\$ 250
				438-Lodging	\$ 2,000	\$ -	\$ 2,000
				444-Advertising	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 4,500	\$ -	\$ 4,500
				452-ONLY Quarterly trsfr for DP ER	\$ 10,340	\$ (1,568)	\$ 8,772
				453-Milage Equip Rental or Hydrar	\$ 1,800	\$ 6,568	\$ 8,368
				454-Rent Land & Buildings	\$ 125,000	\$ -	\$ 125,000
				458-Hourly Equipment Rental	\$ -	\$ 5,280	\$ 5,280
				490-Bad/debt allow or Contributec	\$ -	\$ 72,000	\$ 72,000
				491-Assoc. Dues/Membership	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 10,500	\$ -	\$ 10,500
				499-Other Misc. Expenses	\$ 1,500	\$ -	\$ 1,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.543189-Transportation Administration	110-Salaries	\$ 163,876	\$ -	\$ 163,876
				140-Overtime	\$ 750	\$ -	\$ 750
				141-Comp Time Non Exempt	\$ 750	\$ -	\$ 750
				206-PERS 2 / 3	\$ 21,002	\$ -	\$ 21,002
				210-Employee Benefits	\$ 13,066	\$ -	\$ 13,066
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 30,924	\$ -	\$ 30,924
				222-Industrial Insurance	\$ 3,336	\$ -	\$ 3,336
				223-Dental	\$ 2,160	\$ -	\$ 2,160
				230-Life Insurance	\$ 120	\$ -	\$ 120
				232-Not used	\$ 1,632	\$ 7,247	\$ 8,879
				236-Disability Ins.	\$ 1,180	\$ -	\$ 1,180
				300-Supplies	\$ 1,000	\$ -	\$ 1,000
				310-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				311-Central Stores-Office Max	\$ 1,000	\$ -	\$ 1,000
				314-Maps-Books & Periodicals	\$ 500	\$ -	\$ 500
				315-Office Supplies	\$ 250	\$ -	\$ 250
				324-Food/Water	\$ 500	\$ -	\$ 500
				328-Uniforms/Clothing	\$ 125	\$ -	\$ 125
				413-Engineering Services	\$ 100,000	\$ -	\$ 100,000
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				417-Temporary Employment Servi	\$ 25,000	\$ -	\$ 25,000
				419-Other Prof. Services	\$ 750,000	\$ 40,263	\$ 790,263
				428-Cellular One/Pagers	\$ 420	\$ -	\$ 420
				430-Travel Charges	\$ 50	\$ -	\$ 50
				431-Airfare	\$ 250	\$ -	\$ 250
				433-Local Mileage	\$ 250	\$ -	\$ 250
				434-Long Distance Travel	\$ 50	\$ -	\$ 50
				435-Meals	\$ 100	\$ -	\$ 100
				438-Lodging	\$ 1,250	\$ -	\$ 1,250
				442-Legal	\$ 250	\$ -	\$ 250
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 4,479	\$ 4,479
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.543190-Preservation - Administration	110-Salaries	\$ 124,956	\$ -	\$ 124,956
				206-PERS 2 / 3	\$ 15,876	\$ -	\$ 15,876
				210-Employee Benefits	\$ 9,870	\$ -	\$ 9,870
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 26,640	\$ -	\$ 26,640
				222-Industrial Insurance	\$ 2,136	\$ -	\$ 2,136
				223-Dental	\$ 1,908	\$ -	\$ 1,908
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 1,164	\$ 18,116	\$ 19,280
				236-Disability Ins.	\$ 900	\$ -	\$ 900
				310-Office Supplies	\$ 1,150	\$ -	\$ 1,150
				311-Central Stores-Office Max	\$ 300	\$ -	\$ 300
				314-Maps-Books & Periodicals	\$ 500	\$ -	\$ 500
				315-Office Supplies	\$ 250	\$ -	\$ 250
				320-Operating Supplies	\$ 750	\$ -	\$ 750
				324-Food/Water	\$ 50	\$ -	\$ 50
				327-Computer Supplies	\$ 7,500	\$ -	\$ 7,500
				328-Uniforms/Clothing	\$ 1,350	\$ -	\$ 1,350
				422-Postage	\$ 1,300	\$ -	\$ 1,300
				428-Cellular One/Pagers	\$ 3,840	\$ -	\$ 3,840
				430-Travel Charges	\$ 400	\$ -	\$ 400
				431-Airfare	\$ 2,750	\$ -	\$ 2,750
				433-Local Mileage	\$ 300	\$ -	\$ 300
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 1,800	\$ -	\$ 1,800
				438-Lodging	\$ 2,625	\$ -	\$ 2,625

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.543190-Preservation - Administration	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 9,855	\$ 9,855
				456-Rental Cars/Other Vehicle Ren	\$ 400	\$ -	\$ 400
				491-Assoc. Dues/Membership	\$ 1,125	\$ -	\$ 1,125
				493-Filing/Recording/Permit Fees	\$ 500	\$ -	\$ 500
				496-Tuition/Registration	\$ 13,725	\$ -	\$ 13,725
			1012.000.511.544213-Preservation - Program Work	110-Salaries	\$ 389,502	\$ -	\$ 389,502
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 50,106	\$ -	\$ 50,106
				210-Employee Benefits	\$ 31,146	\$ -	\$ 31,146
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 70,872	\$ -	\$ 70,872
				222-Industrial Insurance	\$ 13,932	\$ -	\$ 13,932
				223-Dental	\$ 6,060	\$ -	\$ 6,060
				230-Life Insurance	\$ 432	\$ -	\$ 432
				232-Not used	\$ 4,632	\$ -	\$ 4,632
				236-Disability Ins.	\$ 2,814	\$ -	\$ 2,814
				327-Computer Supplies	\$ 32,990	\$ -	\$ 32,990
				335-Paint	\$ 2,500	\$ -	\$ 2,500
				350-Equip Supplies	\$ 5,000	\$ -	\$ 5,000
				362-Unleaded Gasoline	\$ 3,303	\$ -	\$ 3,303
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				413-Engineering Services	\$ 91,500	\$ -	\$ 91,500
				416-Fund Overhead Allocations (D	\$ 1,745	\$ -	\$ 1,745
				417-Temporary Employment Servi	\$ 22,500	\$ -	\$ 22,500
				455-Machinery & Equip Rentals	\$ 44,902	\$ -	\$ 44,902
				458-Hourly Equipment Rental	\$ 3,546	\$ -	\$ 3,546
				478-Traffic Control	\$ 7,500	\$ -	\$ 7,500
				480-Contract Repair/Main	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.544214-Preservation - Misc. Projects	410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				415-Xerox/Printing Services	\$ 1,200	\$ -	\$ 1,200
			1012.000.511.544231-Program Work -Project	110-Salaries	\$ 213,312	\$ -	\$ 213,312
				140-Overtime	\$ 4,000	\$ -	\$ 4,000
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 27,668	\$ -	\$ 27,668
				210-Employee Benefits	\$ 17,204	\$ -	\$ 17,204
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 37,332	\$ -	\$ 37,332
				222-Industrial Insurance	\$ 2,232	\$ -	\$ 2,232
				223-Dental	\$ 2,364	\$ -	\$ 2,364
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 1,656	\$ 3,623	\$ 5,279
				236-Disability Ins.	\$ 1,548	\$ -	\$ 1,548
				311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				320-Operating Supplies	\$ 5,500	\$ -	\$ 5,500
				324-Food/Water	\$ 1,600	\$ -	\$ 1,600
				327-Computer Supplies	\$ 1,000	\$ -	\$ 1,000
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				413-Engineering Services	\$ 230,000	\$ -	\$ 230,000
				415-Xerox/Printing Services	\$ 100	\$ -	\$ 100
				419-Other Prof. Services	\$ 310,000	\$ -	\$ 310,000
				421-Telephone	\$ 600	\$ -	\$ 600
				422-Postage	\$ 500	\$ -	\$ 500
				429-Other Communication	\$ 15,000	\$ -	\$ 15,000
				430-Travel Charges	\$ 2,500	\$ -	\$ 2,500
				433-Local Mileage	\$ 500	\$ -	\$ 500
				471-Electrical & Heating	\$ 20,000	\$ -	\$ 20,000
				472-Garbage	\$ 4,000	\$ -	\$ 4,000
			1012.000.511.544232-Program Work - Survey	110-Salaries	\$ 141,380	\$ -	\$ 141,380

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.544232-Program Work - Survey	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 18,151	\$ -	\$ 18,151
				210-Employee Benefits	\$ 11,307	\$ -	\$ 11,307
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 29,052	\$ -	\$ 29,052
				222-Industrial Insurance	\$ 5,556	\$ -	\$ 5,556
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 180	\$ -	\$ 180
				232-Not used	\$ 1,860	\$ -	\$ 1,860
				236-Disability Ins.	\$ 1,032	\$ -	\$ 1,032
				320-Operating Supplies	\$ 2,000	\$ -	\$ 2,000
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				413-Engineering Services	\$ 20,000	\$ -	\$ 20,000
				417-Temporary Employment Servi	\$ 30,000	\$ -	\$ 30,000
			1012.000.511.544233-Program Work - Design	110-Salaries	\$ 15,434	\$ -	\$ 15,434
				140-Overtime	\$ 3,000	\$ -	\$ 3,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 2,470	\$ -	\$ 2,470
				210-Employee Benefits	\$ 1,532	\$ -	\$ 1,532
				221-Medical Insurance	\$ 4,332	\$ -	\$ 4,332
				222-Industrial Insurance	\$ 492	\$ -	\$ 492
				223-Dental	\$ 300	\$ -	\$ 300
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 156	\$ -	\$ 156
				236-Disability Ins.	\$ 110	\$ -	\$ 110
				413-Engineering Services	\$ 25,000	\$ -	\$ 25,000
				415-Xerox/Printing Services	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.544234-Program Work	110-Salaries	\$ 33,062	\$ -	\$ 33,062
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 5,155	\$ -	\$ 5,155
				210-Employee Benefits	\$ 3,204	\$ -	\$ 3,204
				221-Medical Insurance	\$ 6,876	\$ -	\$ 6,876
				222-Industrial Insurance	\$ 624	\$ -	\$ 624
				223-Dental	\$ 504	\$ -	\$ 504
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 288	\$ -	\$ 288
				236-Disability Ins.	\$ 240	\$ -	\$ 240
				320-Operating Supplies	\$ 1,000	\$ -	\$ 1,000
				413-Engineering Services	\$ 100,000	\$ -	\$ 100,000
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 40,000	\$ -	\$ 40,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.544235-Program Work- Real Prop Services	110-Salaries	\$ 168,156	\$ -	\$ 168,156
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 21,512	\$ -	\$ 21,512
				210-Employee Benefits	\$ 13,352	\$ -	\$ 13,352
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 43,896	\$ -	\$ 43,896
				222-Industrial Insurance	\$ 6,756	\$ -	\$ 6,756
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 204	\$ -	\$ 204
				232-Not used	\$ 2,352	\$ -	\$ 2,352
				236-Disability Ins.	\$ 1,200	\$ -	\$ 1,200
				410-Professional Services	\$ 5,000	\$ -	\$ 5,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				446-Taxes and Assessments	\$ 5,000	\$ -	\$ 5,000
				469-Other Insurance	\$ 4,000	\$ -	\$ 4,000
				471-Electrical & Heating	\$ 500	\$ -	\$ 500
				493-Filing/Recording/Permit Fees	\$ 1,500	\$ -	\$ 1,500
			1012.000.511.544236-Program Work- Transp. system	110-Salaries	\$ 666,309	\$ -	\$ 666,309
				206-PERS 2 / 3	\$ 84,670	\$ -	\$ 84,670
				210-Employee Benefits	\$ 52,626	\$ -	\$ 52,626
				220-EAP premium	\$ 192	\$ -	\$ 192
				221-Medical Insurance	\$ 125,676	\$ -	\$ 125,676
				222-Industrial Insurance	\$ 16,608	\$ -	\$ 16,608
				223-Dental	\$ 9,300	\$ -	\$ 9,300
				230-Life Insurance	\$ 552	\$ -	\$ 552
				232-Not used	\$ 6,204	\$ -	\$ 6,204
				236-Disability Ins.	\$ 4,849	\$ -	\$ 4,849
				300-Supplies	\$ 250	\$ -	\$ 250
				413-Engineering Services	\$ 485,000	\$ -	\$ 485,000
				419-Other Prof. Services	\$ 195,375	\$ -	\$ 195,375
				453-Milage Equip Rental or Hydrar	\$ 3,000	\$ -	\$ 3,000
				487-Systems Maintenance/Repair	\$ 12,500	\$ -	\$ 12,500
			1012.000.511.544237-Program Work- Transp. Programming	110-Salaries	\$ 153,437	\$ -	\$ 153,437
				140-Overtime	\$ 1,188	\$ -	\$ 1,188
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 19,751	\$ -	\$ 19,751
				210-Employee Benefits	\$ 12,284	\$ -	\$ 12,284
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 20,976	\$ -	\$ 20,976
				222-Industrial Insurance	\$ 5,088	\$ -	\$ 5,088
				223-Dental	\$ 1,512	\$ -	\$ 1,512
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,788	\$ -	\$ 1,788
				236-Disability Ins.	\$ 1,118	\$ -	\$ 1,118
				300-Supplies	\$ 350	\$ -	\$ 350
				413-Engineering Services	\$ 46,675	\$ -	\$ 46,675
				419-Other Prof. Services	\$ 6,250	\$ -	\$ 6,250
				442-Legal	\$ 125	\$ -	\$ 125
				453-Milage Equip Rental or Hydrar	\$ 175	\$ -	\$ 175
			1012.000.511.544238-Program Work- Transp. concurrency	110-Salaries	\$ -	\$ 109,170	\$ 109,170
				210-Employee Benefits	\$ -	\$ 8,624	\$ 8,624
				211-PERS/LEOFF	\$ -	\$ 13,864	\$ 13,864
				220-EAP premium	\$ -	\$ 66	\$ 66
				221-Medical Insurance	\$ -	\$ 19,338	\$ 19,338
				222-Industrial Insurance	\$ -	\$ 5,128	\$ 5,128
				223-Dental	\$ -	\$ 1,140	\$ 1,140
				413-Engineering Services	\$ 300,000	\$ -	\$ 300,000
				417-Temporary Employment Servii	\$ 125,000	\$ -	\$ 125,000
				419-Other Prof. Services	\$ 59,451	\$ -	\$ 59,451
			1012.000.511.544271-Misc Projects -Project	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 127	\$ -	\$ 127
				210-Employee Benefits	\$ 79	\$ -	\$ 79
				413-Engineering Services	\$ 20,000	\$ -	\$ 20,000
				415-Xerox/Printing Services	\$ 400	\$ -	\$ 400
				419-Other Prof. Services	\$ 30,000	\$ -	\$ 30,000
				430-Travel Charges	\$ 500	\$ -	\$ 500
			1012.000.511.544272-Misc Projects -survey	110-Salaries	\$ 74,788	\$ -	\$ 74,788
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				205-PERS 1	\$ 912	\$ -	\$ 912
				206-PERS 2 / 3	\$ 8,795	\$ -	\$ 8,795
				210-Employee Benefits	\$ 6,022	\$ -	\$ 6,022

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.544272-Misc Projects -survey	220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 15,816	\$ -	\$ 15,816
				222-Industrial Insurance	\$ 2,484	\$ -	\$ 2,484
				223-Dental	\$ 936	\$ -	\$ 936
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 876	\$ -	\$ 876
				236-Disability Ins.	\$ 536	\$ -	\$ 536
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				413-Engineering Services	\$ 60,000	\$ -	\$ 60,000
				417-Temporary Employment Servi	\$ 40,000	\$ -	\$ 40,000
			1012.000.511.544273-Misc Projects -Design	110-Salaries	\$ 18,288	\$ -	\$ 18,288
				140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 2,836	\$ -	\$ 2,836
				210-Employee Benefits	\$ 1,756	\$ -	\$ 1,756
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 3,444	\$ -	\$ 3,444
				222-Industrial Insurance	\$ 516	\$ -	\$ 516
				223-Dental	\$ 204	\$ -	\$ 204
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 168	\$ -	\$ 168
				236-Disability Ins.	\$ 132	\$ -	\$ 132
				413-Engineering Services	\$ 10,000	\$ -	\$ 10,000
				415-Xerox/Printing Services	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
				493-Filing/Recording/Permit Fees	\$ 500	\$ -	\$ 500
			1012.000.511.544274-Misc Projects - construction	110-Salaries	\$ 9,144	\$ -	\$ 9,144
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 2,117	\$ -	\$ 2,117
				210-Employee Benefits	\$ 1,313	\$ -	\$ 1,313
				221-Medical Insurance	\$ 2,064	\$ -	\$ 2,064
				222-Industrial Insurance	\$ 252	\$ -	\$ 252
				223-Dental	\$ 168	\$ -	\$ 168
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 84	\$ -	\$ 84
				236-Disability Ins.	\$ 72	\$ -	\$ 72
				413-Engineering Services	\$ 100,000	\$ -	\$ 100,000
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				686-Utility Adj.	\$ 683,914	\$ -	\$ 683,914
			1012.000.511.544275-Misc Proj. -Real Prop Services	110-Salaries	\$ 15,720	\$ -	\$ 15,720
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 2,132	\$ -	\$ 2,132
				210-Employee Benefits	\$ 1,328	\$ -	\$ 1,328
				221-Medical Insurance	\$ 2,928	\$ -	\$ 2,928
				222-Industrial Insurance	\$ 324	\$ -	\$ 324
				223-Dental	\$ 228	\$ -	\$ 228
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 168	\$ -	\$ 168
				236-Disability Ins.	\$ 120	\$ -	\$ 120
				412-Legal Services	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				442-Legal	\$ 500	\$ -	\$ 500
				446-Taxes and Assessments	\$ 2,500	\$ -	\$ 2,500
				469-Other Insurance	\$ 2,000	\$ -	\$ 2,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.544275-Misc Proj. -Real Prop Services	493-Filing/Recording/Permit Fees	\$ 2,500	\$ -	\$ 2,500
				611-Easements	\$ 30,000	\$ -	\$ 30,000
				612-Land Improvements (fencing/c	\$ 2,500	\$ -	\$ 2,500
			1012.000.511.544276-Misc Projects -Transp system	300-Supplies	\$ 125	\$ -	\$ 125
				419-Other Prof. Services	\$ 100,000	\$ -	\$ 100,000
			1012.000.511.544791-Env. Permitting - Misc Projects	419-Other Prof. Services	\$ 100,000	\$ -	\$ 100,000
			1012.000.511.544792-Env. Permitting - Program Work	110-Salaries	\$ 243,900	\$ -	\$ 243,900
				206-PERS 2 / 3	\$ 30,972	\$ -	\$ 30,972
				210-Employee Benefits	\$ 19,272	\$ -	\$ 19,272
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 39,600	\$ -	\$ 39,600
				222-Industrial Insurance	\$ 4,116	\$ -	\$ 4,116
				223-Dental	\$ 2,100	\$ -	\$ 2,100
				230-Life Insurance	\$ 132	\$ -	\$ 132
				232-Not used	\$ 2,448	\$ -	\$ 2,448
				236-Disability Ins.	\$ 1,776	\$ -	\$ 1,776
			1012.000.511.544912-Env. Permitting -Admin	110-Salaries	\$ 28,272	\$ -	\$ 28,272
				206-PERS 2 / 3	\$ 3,588	\$ -	\$ 3,588
				210-Employee Benefits	\$ 2,232	\$ -	\$ 2,232
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 5,160	\$ -	\$ 5,160
				222-Industrial Insurance	\$ 192	\$ -	\$ 192
				223-Dental	\$ 408	\$ -	\$ 408
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 204	\$ 10,896	\$ 11,100
				236-Disability Ins.	\$ 204	\$ -	\$ 204
				310-Office Supplies	\$ 570	\$ -	\$ 570
				318-Equipment Under \$5000	\$ 1,072	\$ -	\$ 1,072
				327-Computer Supplies	\$ 742	\$ -	\$ 742
				328-Uniforms/Clothing	\$ 475	\$ -	\$ 475
				329-Other Operating Support	\$ 238	\$ -	\$ 238
				421-Telephone	\$ 673	\$ -	\$ 673
				422-Postage	\$ 150	\$ -	\$ 150
				426-UPS/Federal Express	\$ 33	\$ -	\$ 33
				428-Cellular One/Pagers	\$ 1,320	\$ -	\$ 1,320
				433-Local Mileage	\$ 165	\$ -	\$ 165
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 285	\$ -	\$ 285
				438-Lodging	\$ 420	\$ -	\$ 420
				439-Other Travel	\$ 225	\$ -	\$ 225
				442-Legal	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 390	\$ -	\$ 390
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 4,071	\$ 4,071
				491-Assoc. Dues/Membership	\$ 30	\$ -	\$ 30
				493-Filing/Recording/Permit Fees	\$ 32,185	\$ -	\$ 32,185
				496-Tuition/Registration	\$ 1,350	\$ -	\$ 1,350
				499-Other Misc. Expenses	\$ 450	\$ -	\$ 450
			1012.000.511.594482-Road Fund Capital Equipment	600-Capital Outlay	\$ 15,000	\$ -	\$ 15,000
			1012.000.511.595106-Ph1 Env Permitting	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 292	\$ -	\$ 292
				206-PERS 2 / 3	\$ 101	\$ -	\$ 101
				210-Employee Benefits	\$ 63	\$ -	\$ 63
				410-Professional Services	\$ 109,396	\$ -	\$ 109,396
				419-Other Prof. Services	\$ 344,213	\$ -	\$ 344,213
			1012.000.511.595111-Const Management - Crp	419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
			1012.000.511.595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	110-Salaries	\$ 376,332	\$ -	\$ 376,332
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 48,558	\$ -	\$ 48,558
				210-Employee Benefits	\$ 30,198	\$ -	\$ 30,198

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 85,260	\$ -	\$ 85,260
				222-Industrial Insurance	\$ 10,548	\$ -	\$ 10,548
				223-Dental	\$ 5,652	\$ -	\$ 5,652
				230-Life Insurance	\$ 324	\$ -	\$ 324
				232-Not used	\$ 3,468	\$ -	\$ 3,468
				236-Disability Ins.	\$ 2,712	\$ -	\$ 2,712
				324-Food/Water	\$ 200	\$ -	\$ 200
				413-Engineering Services	\$ 20,000	\$ -	\$ 20,000
				415-Xerox/Printing Services	\$ 250	\$ -	\$ 250
				419-Other Prof. Services	\$ 20,000	\$ -	\$ 20,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				493-Filing/Recording/Permit Fees	\$ 2,500	\$ -	\$ 2,500
			1012.000.511.595124-Survey CRP Ph1 Pre Survey - Topo	110-Salaries	\$ 247,511	\$ -	\$ 247,511
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				205-PERS 1	\$ 4,908	\$ -	\$ 4,908
				206-PERS 2 / 3	\$ 26,773	\$ -	\$ 26,773
				210-Employee Benefits	\$ 19,698	\$ -	\$ 19,698
				220-EAP premium	\$ 156	\$ -	\$ 156
				221-Medical Insurance	\$ 56,388	\$ -	\$ 56,388
				222-Industrial Insurance	\$ 9,588	\$ -	\$ 9,588
				223-Dental	\$ 3,612	\$ -	\$ 3,612
				230-Life Insurance	\$ 324	\$ -	\$ 324
				232-Not used	\$ 3,072	\$ -	\$ 3,072
				236-Disability Ins.	\$ 1,787	\$ -	\$ 1,787
				320-Operating Supplies	\$ 6,000	\$ -	\$ 6,000
				326-Expendable Equipment	\$ 3,500	\$ -	\$ 3,500
				413-Engineering Services	\$ 80,000	\$ -	\$ 80,000
				417-Temporary Employment Servi	\$ 60,000	\$ -	\$ 60,000
			1012.000.511.595126-Survey CRP Ph1 Boundary Survey/Monumentation	413-Engineering Services	\$ 10,000	\$ -	\$ 10,000
			1012.000.511.595130-Design Crp Ph1 -Gen Admin	493-Filing/Recording/Permit Fees	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.595134-Design-Environ Engineering	110-Salaries	\$ 763,200	\$ (94,725)	\$ 668,475
				140-Overtime	\$ 9,000	\$ -	\$ 9,000
				141-Comp Time Non Exempt	\$ 10,000	\$ -	\$ 10,000
				206-PERS 2 / 3	\$ 99,343	\$ -	\$ 99,343
				210-Employee Benefits	\$ 61,799	\$ (31,575)	\$ 30,224
				220-EAP premium	\$ 372	\$ -	\$ 372
				221-Medical Insurance	\$ 151,884	\$ -	\$ 151,884
				222-Industrial Insurance	\$ 24,936	\$ -	\$ 24,936
				223-Dental	\$ 10,752	\$ -	\$ 10,752
				230-Life Insurance	\$ 792	\$ -	\$ 792
				232-Not used	\$ 8,028	\$ -	\$ 8,028
				236-Disability Ins.	\$ 5,552	\$ -	\$ 5,552
				413-Engineering Services	\$ 1,072,000	\$ -	\$ 1,072,000
				415-Xerox/Printing Services	\$ 25,000	\$ -	\$ 25,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 60,000	\$ -	\$ 60,000
				493-Filing/Recording/Permit Fees	\$ 2,000	\$ -	\$ 2,000
			1012.000.511.595135-Drafting-Environmental Eng.	141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 318	\$ -	\$ 318
				210-Employee Benefits	\$ 198	\$ -	\$ 198
			1012.000.511.595144-Design Public Involvement	110-Salaries	\$ 41,326	\$ -	\$ 41,326
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 5,882	\$ -	\$ 5,882
				210-Employee Benefits	\$ 3,665	\$ -	\$ 3,665
				221-Medical Insurance	\$ 8,196	\$ -	\$ 8,196
				222-Industrial Insurance	\$ 1,344	\$ -	\$ 1,344

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.595144-Design Public Involvement	223-Dental	\$ 564	\$ -	\$ 564
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 444	\$ -	\$ 444
				236-Disability Ins.	\$ 300	\$ -	\$ 300
				413-Engineering Services	\$ 90,000	\$ -	\$ 90,000
				417-Temporary Employment Servi	\$ 20,000	\$ -	\$ 20,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.595158-Rps Crp Ph R/W	110-Salaries	\$ 28,056	\$ -	\$ 28,056
				206-PERS 2 / 3	\$ 3,564	\$ -	\$ 3,564
				210-Employee Benefits	\$ 2,208	\$ -	\$ 2,208
				221-Medical Insurance	\$ 3,708	\$ -	\$ 3,708
				222-Industrial Insurance	\$ 984	\$ -	\$ 984
				223-Dental	\$ 252	\$ -	\$ 252
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 312	\$ -	\$ 312
				236-Disability Ins.	\$ 204	\$ -	\$ 204
			1012.000.511.595175-Trnsp Prg Crp Ph1 Grnt/Fin	140-Overtime	\$ 2,375	\$ -	\$ 2,375
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 429	\$ -	\$ 429
				210-Employee Benefits	\$ 267	\$ -	\$ 267
				453-Milage Equip Rental or Hydrar	\$ 100	\$ -	\$ 100
			1012.000.511.595177-Ph 1 -Preservation	140-Overtime	\$ 1,188	\$ -	\$ 1,188
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 278	\$ -	\$ 278
				210-Employee Benefits	\$ 173	\$ -	\$ 173
				410-Professional Services	\$ 15,750	\$ -	\$ 15,750
				413-Engineering Services	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.595181-C/M Project Management P/E	110-Salaries	\$ 27,911	\$ -	\$ 27,911
				140-Overtime	\$ 6,000	\$ -	\$ 6,000
				141-Comp Time Non Exempt	\$ 250	\$ -	\$ 250
				206-PERS 2 / 3	\$ 4,334	\$ -	\$ 4,334
				210-Employee Benefits	\$ 2,697	\$ -	\$ 2,697
				221-Medical Insurance	\$ 4,608	\$ -	\$ 4,608
				222-Industrial Insurance	\$ 888	\$ -	\$ 888
				223-Dental	\$ 348	\$ -	\$ 348
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 288	\$ -	\$ 288
				236-Disability Ins.	\$ 204	\$ -	\$ 204
				413-Engineering Services	\$ 500,000	\$ (40,263)	\$ 459,737
			1012.000.511.595224-Survey CRP Ph2 ROW Acquisition	110-Salaries	\$ 27,624	\$ -	\$ 27,624
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 3,632	\$ -	\$ 3,632
				210-Employee Benefits	\$ 2,264	\$ -	\$ 2,264
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 7,212	\$ -	\$ 7,212
				222-Industrial Insurance	\$ 888	\$ -	\$ 888
				223-Dental	\$ 564	\$ -	\$ 564
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 288	\$ -	\$ 288
				236-Disability Ins.	\$ 204	\$ -	\$ 204
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
			1012.000.511.595258-RPS CRP Ph2 Aquisitions	110-Salaries	\$ 162,996	\$ -	\$ 162,996
				140-Overtime	\$ 6,500	\$ -	\$ 6,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 21,844	\$ -	\$ 21,844
				210-Employee Benefits	\$ 13,576	\$ -	\$ 13,576
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 28,860	\$ -	\$ 28,860
				222-Industrial Insurance	\$ 6,060	\$ -	\$ 6,060

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.595258-RPS CRP Ph2 Aquisitions	223-Dental	\$ 2,052	\$ -	\$ 2,052
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 1,944	\$ -	\$ 1,944
				236-Disability Ins.	\$ 1,188	\$ -	\$ 1,188
				412-Legal Services	\$ 7,000	\$ -	\$ 7,000
				415-Xerox/Printing Services	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 50,000	\$ -	\$ 50,000
				426-UPS/Federal Express	\$ 500	\$ -	\$ 500
				430-Travel Charges	\$ 2,000	\$ -	\$ 2,000
				446-Taxes and Assessments	\$ 10,000	\$ -	\$ 10,000
				469-Other Insurance	\$ 10,000	\$ -	\$ 10,000
				471-Electrical & Heating	\$ 2,000	\$ -	\$ 2,000
				472-Garbage	\$ 2,000	\$ -	\$ 2,000
				476-Water & Sewer	\$ 2,000	\$ -	\$ 2,000
				488-Damage Repair	\$ 2,000	\$ -	\$ 2,000
				493-Filing/Recording/Permit Fees	\$ 20,000	\$ -	\$ 20,000
				611-Easements	\$ 150,000	\$ -	\$ 150,000
				612-Land Improvements (fencing/t	\$ 30,000	\$ -	\$ 30,000
				613-Right-Of-Way	\$ 1,500,000	\$ -	\$ 1,500,000
				614-Relocation	\$ 100,000	\$ -	\$ 100,000
			1012.000.511.595259-Acquisition Costs	419-Other Prof. Services	\$ 200,000	\$ -	\$ 200,000
			1012.000.511.595311-Grading	419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
			1012.000.511.595313-Proj Mgmt Crp Ph3 Proj Mgmt	110-Salaries	\$ 94,572	\$ -	\$ 94,572
				206-PERS 2 / 3	\$ 12,000	\$ -	\$ 12,000
				210-Employee Benefits	\$ 7,464	\$ -	\$ 7,464
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 21,432	\$ -	\$ 21,432
				222-Industrial Insurance	\$ 2,664	\$ -	\$ 2,664
				223-Dental	\$ 1,416	\$ -	\$ 1,416
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 888	\$ -	\$ 888
				236-Disability Ins.	\$ 696	\$ -	\$ 696
			1012.000.511.595325-Survey Crp Ph 3 Const. Survey	110-Salaries	\$ 165,003	\$ -	\$ 165,003
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				205-PERS 1	\$ 3,264	\$ -	\$ 3,264
				206-PERS 2 / 3	\$ 18,012	\$ -	\$ 18,012
				210-Employee Benefits	\$ 13,234	\$ -	\$ 13,234
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 37,584	\$ -	\$ 37,584
				222-Industrial Insurance	\$ 6,408	\$ -	\$ 6,408
				223-Dental	\$ 2,412	\$ -	\$ 2,412
				230-Life Insurance	\$ 180	\$ -	\$ 180
				232-Not used	\$ 2,076	\$ -	\$ 2,076
				236-Disability Ins.	\$ 1,212	\$ -	\$ 1,212
				320-Operating Supplies	\$ 10,000	\$ -	\$ 10,000
				326-Expendable Equipment	\$ 3,500	\$ -	\$ 3,500
				413-Engineering Services	\$ 150,000	\$ -	\$ 150,000
				417-Temporary Employment Servi	\$ 80,000	\$ -	\$ 80,000
			1012.000.511.595334-Design Crp Ph 3 -Design	110-Salaries	\$ 68,357	\$ -	\$ 68,357
				140-Overtime	\$ 9,000	\$ -	\$ 9,000
				206-PERS 2 / 3	\$ 9,825	\$ -	\$ 9,825
				210-Employee Benefits	\$ 6,114	\$ -	\$ 6,114
				221-Medical Insurance	\$ 11,868	\$ -	\$ 11,868
				222-Industrial Insurance	\$ 2,172	\$ -	\$ 2,172
				223-Dental	\$ 840	\$ -	\$ 840
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 708	\$ -	\$ 708
				236-Disability Ins.	\$ 504	\$ -	\$ 504

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.511.595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$ 941,741	\$ (262,688)	\$ 679,053
				140-Overtime	\$ 30,000	\$ -	\$ 30,000
				141-Comp Time Non Exempt	\$ 20,000	\$ -	\$ 20,000
				206-PERS 2 / 3	\$ 125,964	\$ -	\$ 125,964
				210-Employee Benefits	\$ 78,349	\$ (87,563)	\$ (9,214)
				220-EAP premium	\$ 468	\$ -	\$ 468
				221-Medical Insurance	\$ 206,124	\$ -	\$ 206,124
				222-Industrial Insurance	\$ 33,396	\$ -	\$ 33,396
				223-Dental	\$ 15,168	\$ -	\$ 15,168
				230-Life Insurance	\$ 1,092	\$ -	\$ 1,092
				232-Not used	\$ 11,064	\$ -	\$ 11,064
				236-Disability Ins.	\$ 6,824	\$ -	\$ 6,824
				325-Evidence/Chem/Lab Supplies	\$ 200	\$ -	\$ 200
				413-Engineering Services	\$ 200,000	\$ -	\$ 200,000
				417-Temporary Employment Servii	\$ 300,000	\$ -	\$ 300,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				442-Legal	\$ 20,000	\$ -	\$ 20,000
				600-Capital Outlay	\$ -	\$ 27,115,843	\$ 27,115,843
				676-Sidewalks	\$ -	\$ 700,000	\$ 700,000
			1012.000.511.595358-RPS CRP Ph3 Acquisitions	110-Salaries	\$ 18,468	\$ -	\$ 18,468
				206-PERS 2 / 3	\$ 2,352	\$ -	\$ 2,352
				210-Employee Benefits	\$ 1,464	\$ -	\$ 1,464
				221-Medical Insurance	\$ 2,472	\$ -	\$ 2,472
				222-Industrial Insurance	\$ 636	\$ -	\$ 636
				223-Dental	\$ 168	\$ -	\$ 168
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 192	\$ -	\$ 192
				236-Disability Ins.	\$ 132	\$ -	\$ 132
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
			1012.000.511.595381-Con Mgt Crp Ph3 Oth Prj Wk	140-Overtime	\$ 650	\$ -	\$ 650
				141-Comp Time Non Exempt	\$ 250	\$ -	\$ 250
				206-PERS 2 / 3	\$ 115	\$ -	\$ 115
				210-Employee Benefits	\$ 71	\$ -	\$ 71
				413-Engineering Services	\$ 15,000	\$ -	\$ 15,000
			1012.000.511.595384-CRP Signing	331-Electrical Supplies	\$ 261	\$ -	\$ 261
				334-Building Materials	\$ 510	\$ -	\$ 510
			1012.000.511.595385-CRP Striping	389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
			1012.000.511.595388-CRP Signals	310-Office Supplies	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 75	\$ -	\$ 75
				385-Traffic Control Device	\$ 125,000	\$ -	\$ 125,000
			1012.000.511.597011-Transfer Out To 1011	551-Transfer for non-routine/one-	\$ 20,699	\$ -	\$ 20,699
			1012.000.511.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 25,841	\$ (543)	\$ 25,298
			1012.000.511.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 47,990	\$ 47,990
			1012.000.511.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 2,128,989	\$ -	\$ 2,128,989
			Transportation Total		\$ 33,580,202	\$ 28,381,732	\$ 61,961,934
					\$ 33,580,202	\$ 28,381,732	\$ 61,961,934
		Administration	1012.000.522.542671-Route Sweeping	110-Salaries	\$ 13,740	\$ -	\$ 13,740
				206-PERS 2 / 3	\$ 1,740	\$ -	\$ 1,740
				210-Employee Benefits	\$ 1,080	\$ -	\$ 1,080
				220-EAP premium	\$ 36	\$ -	\$ 36
				222-Industrial Insurance	\$ 1,548	\$ -	\$ 1,548
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 2,028	\$ -	\$ 2,028
				236-Disability Ins.	\$ 96	\$ -	\$ 96
			1012.000.522.542912-Ops Supervision	110-Salaries	\$ 226,044	\$ -	\$ 226,044
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 29,098	\$ -	\$ 29,098
				210-Employee Benefits	\$ 18,094	\$ -	\$ 18,094
				220-EAP premium	\$ 108	\$ -	\$ 108

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				221-Medical Insurance	\$ 37,824	\$ -	\$ 37,824
				222-Industrial Insurance	\$ 4,116	\$ -	\$ 4,116
				223-Dental	\$ 4,284	\$ -	\$ 4,284
				230-Life Insurance	\$ 132	\$ -	\$ 132
				232-Not used	\$ 6,084	\$ 7,234	\$ 13,318
				236-Disability Ins.	\$ 1,644	\$ -	\$ 1,644
				310-Office Supplies	\$ 5,000	\$ -	\$ 5,000
				314-Maps-Books & Periodicals	\$ 2,000	\$ -	\$ 2,000
				315-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				320-Operating Supplies	\$ 5,000	\$ -	\$ 5,000
				327-Computer Supplies	\$ 3,000	\$ -	\$ 3,000
				328-Uniforms/Clothing	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 15,150	\$ -	\$ 15,150
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 125,000	\$ -	\$ 125,000
				421-Telephone	\$ 12,500	\$ -	\$ 12,500
				428-Cellular One/Pagers	\$ 600	\$ -	\$ 600
				431-Airfare	\$ 200	\$ -	\$ 200
				433-Local Mileage	\$ 900	\$ -	\$ 900
				434-Long Distance Travel	\$ 500	\$ -	\$ 500
				435-Meals	\$ 375	\$ -	\$ 375
				438-Lodging	\$ 950	\$ -	\$ 950
				446-Taxes and Assessments	\$ 2,300	\$ -	\$ 2,300
				451-Rent - Copiers	\$ 5,300	\$ -	\$ 5,300
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 26,065	\$ 26,065
				454-Rent Land & Buildings	\$ 99,000	\$ -	\$ 99,000
				457-Rental Mail/Bank Boxes	\$ 3,000	\$ -	\$ 3,000
				496-Tuition/Registration	\$ 2,200	\$ -	\$ 2,200
			1012.000.522.543110-Project Mgmt - Non CRP Gen	452-ONLY Quarterly trsfr for DP ER	\$ 56,145	\$ (56,145)	\$ -
			1012.000.522.543111-PW Admin	110-Salaries	\$ 1,209,135	\$ -	\$ 1,209,135
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 2,125	\$ -	\$ 2,125
				206-PERS 2 / 3	\$ 154,013	\$ -	\$ 154,013
				210-Employee Benefits	\$ 95,806	\$ -	\$ 95,806
				220-EAP premium	\$ 576	\$ -	\$ 576
				221-Medical Insurance	\$ 207,276	\$ -	\$ 207,276
				222-Industrial Insurance	\$ 22,128	\$ -	\$ 22,128
				223-Dental	\$ 14,412	\$ -	\$ 14,412
				230-Life Insurance	\$ 864	\$ -	\$ 864
				232-Not used	\$ 32,448	\$ 40,991	\$ 73,439
				236-Disability Ins.	\$ 8,755	\$ -	\$ 8,755
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				310-Office Supplies	\$ 5,000	\$ -	\$ 5,000
				314-Maps-Books & Periodicals	\$ 2,000	\$ -	\$ 2,000
				322-Cleaning & Sanitation	\$ 25	\$ -	\$ 25
				324-Food/Water	\$ 1,500	\$ -	\$ 1,500
				327-Computer Supplies	\$ 27,334	\$ -	\$ 27,334
				329-Other Operating Support	\$ 10,000	\$ -	\$ 10,000
				415-Xerox/Printing Services	\$ 1,250	\$ -	\$ 1,250
				417-Temporary Employment Servi	\$ 20,000	\$ -	\$ 20,000
				418-GenFund Indirect Charged to C	\$ 185,529	\$ 20,863	\$ 206,392
				419-Other Prof. Services	\$ 75,000	\$ -	\$ 75,000
				421-Telephone	\$ 7,500	\$ -	\$ 7,500
				426-UPS/Federal Express	\$ 50	\$ -	\$ 50
				428-Cellular One/Pagers	\$ 750	\$ -	\$ 750
				429-Other Communication	\$ 125	\$ -	\$ 125
				431-Airfare	\$ 1,800	\$ -	\$ 1,800
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 500	\$ -	\$ 500
				435-Meals	\$ 1,000	\$ -	\$ 1,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				438-Lodging	\$ 2,750	\$ -	\$ 2,750
				439-Other Travel	\$ 250	\$ -	\$ 250
				451-Rent - Copiers	\$ 13,000	\$ -	\$ 13,000
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 43,013	\$ 43,013
				454-Rent Land & Buildings	\$ 112,029	\$ -	\$ 112,029
				491-Assoc. Dues/Membership	\$ 10,000	\$ -	\$ 10,000
				496-Tuition/Registration	\$ 20,000	\$ -	\$ 20,000
				499-Other Misc. Expenses	\$ 100,000	\$ -	\$ 100,000
			1012.000.522.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 8,020	\$ 690	\$ 8,710
			1012.000.522.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 8,300	\$ 8,300
		Administration Total			\$ 3,061,650	\$ 91,011	\$ 3,152,661
					\$ 3,061,650	\$ 91,011	\$ 3,152,661
		Median Maintenance	1012.000.630.542718-Plant Maintenance	110-Salaries	\$ 65,215	\$ (65,215)	\$ -
				206-PERS 2 / 3	\$ 8,286	\$ (8,286)	\$ -
				210-Employee Benefits	\$ 5,161	\$ (5,161)	\$ -
				220-EAP premium	\$ 36	\$ (36)	\$ -
				221-Medical Insurance	\$ 24,144	\$ (24,144)	\$ -
				222-Industrial Insurance	\$ 2,544	\$ (2,544)	\$ -
				223-Dental	\$ 1,584	\$ (1,584)	\$ -
				230-Life Insurance	\$ 72	\$ (72)	\$ -
				232-Not used	\$ 2,028	\$ (722)	\$ 1,306
				236-Disability Ins.	\$ 478	\$ (478)	\$ -
		Median Maintenance Total			\$ 109,548	\$ (108,242)	\$ 1,306
					\$ 109,548	\$ (108,242)	\$ 1,306
		Road Operations	1012.000.632.542320-Shoulders	110-Salaries	\$ 887,521	\$ -	\$ 887,521
				206-PERS 2 / 3	\$ 112,740	\$ -	\$ 112,740
				210-Employee Benefits	\$ 70,130	\$ -	\$ 70,130
				220-EAP premium	\$ 540	\$ -	\$ 540
				221-Medical Insurance	\$ 251,916	\$ -	\$ 251,916
				222-Industrial Insurance	\$ 39,960	\$ -	\$ 39,960
				223-Dental	\$ 18,180	\$ -	\$ 18,180
				230-Life Insurance	\$ 1,284	\$ -	\$ 1,284
				232-Not used	\$ 31,800	\$ -	\$ 31,800
				236-Disability Ins.	\$ 6,467	\$ -	\$ 6,467
			1012.000.632.542321-Pothole Patching	140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 445	\$ -	\$ 445
				210-Employee Benefits	\$ 277	\$ -	\$ 277
				232-Not used	\$ -	\$ 48,225	\$ 48,225
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				381-Hot Mix Asphalt	\$ 1,000	\$ -	\$ 1,000
				382-Cold Mix Asphalt	\$ 20,000	\$ -	\$ 20,000
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 2,000	\$ -	\$ 2,000
				458-Hourly Equipment Rental	\$ 38,100	\$ -	\$ 38,100
			1012.000.632.542323-Chip Seal Patching	140-Overtime	\$ 7,000	\$ -	\$ 7,000
				141-Comp Time Non Exempt	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 1,524	\$ -	\$ 1,524
				210-Employee Benefits	\$ 948	\$ -	\$ 948
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 1,500	\$ -	\$ 1,500
				350-Equip Supplies	\$ 500	\$ -	\$ 500
				372-CRS-2P	\$ 250,000	\$ -	\$ 250,000
				384-Aggregate	\$ 76,500	\$ -	\$ 76,500
				385-Traffic Control Device	\$ 7,000	\$ -	\$ 7,000
				389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 15,000	\$ -	\$ 15,000
				458-Hourly Equipment Rental	\$ 155,000	\$ -	\$ 155,000
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
				489-Other Maintenance/Repairs	\$ 7,000	\$ -	\$ 7,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542324-Chip Sealing	140-Overtime	\$ 14,000	\$ -	\$ 14,000
				141-Comp Time Non Exempt	\$ 15,000	\$ -	\$ 15,000
				206-PERS 2 / 3	\$ 3,683	\$ -	\$ 3,683
				210-Employee Benefits	\$ 2,291	\$ -	\$ 2,291
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				350-Equip Supplies	\$ 500	\$ -	\$ 500
				372-CRS-2P	\$ 700,000	\$ -	\$ 700,000
				375-CSS-1 Dilute	\$ 150,000	\$ -	\$ 150,000
				383-Drainage Materials	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 150,000	\$ -	\$ 150,000
				385-Traffic Control Device	\$ 4,000	\$ -	\$ 4,000
				389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servii	\$ 16,000	\$ -	\$ 16,000
				419-Other Prof. Services	\$ 50,000	\$ -	\$ 50,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 152,100	\$ -	\$ 152,100
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
				489-Other Maintenance/Repairs	\$ 6,000	\$ -	\$ 6,000
				499-Other Misc. Expenses	\$ 1,500	\$ -	\$ 1,500
			1012.000.632.542325-Cold Mix Pre-level	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				377-CSS-1	\$ 1,000	\$ -	\$ 1,000
				379-Other Road Oil	\$ 2,000	\$ -	\$ 2,000
				381-Hot Mix Asphalt	\$ 15,000	\$ -	\$ 15,000
				382-Cold Mix Asphalt	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servii	\$ 3,000	\$ -	\$ 3,000
				458-Hourly Equipment Rental	\$ 64,400	\$ -	\$ 64,400
				485-Vehicles-Repair/Maintenance	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542326-Paving	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				232-Not used	\$ -	\$ 2,411	\$ 2,411
				329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				350-Equip Supplies	\$ 500	\$ -	\$ 500
				366-Propane	\$ 1,000	\$ -	\$ 1,000
				377-CSS-1	\$ 4,000	\$ -	\$ 4,000
				381-Hot Mix Asphalt	\$ 15,000	\$ -	\$ 15,000
				384-Aggregate	\$ 1,000	\$ -	\$ 1,000
				385-Traffic Control Device	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servii	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 76,100	\$ -	\$ 76,100
				472-Garbage	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542327-Paving / Milling/ Inlay	141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 64	\$ -	\$ 64
				210-Employee Benefits	\$ 40	\$ -	\$ 40
				377-CSS-1	\$ 2,000	\$ -	\$ 2,000
				381-Hot Mix Asphalt	\$ 12,000	\$ -	\$ 12,000
				382-Cold Mix Asphalt	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servii	\$ 3,000	\$ -	\$ 3,000
				419-Other Prof. Services	\$ 3,000	\$ -	\$ 3,000
				458-Hourly Equipment Rental	\$ 38,100	\$ -	\$ 38,100
			1012.000.632.542328-Paving w/Base Repair	140-Overtime	\$ 7,000	\$ -	\$ 7,000
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542328-Paving w/Base Repair	206-PERS 2 / 3	\$ 1,207	\$ -	\$ 1,207
				210-Employee Benefits	\$ 750	\$ -	\$ 750
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				381-Hot Mix Asphalt	\$ 40,000	\$ -	\$ 40,000
				382-Cold Mix Asphalt	\$ 10,000	\$ -	\$ 10,000
				384-Aggregate	\$ 15,000	\$ -	\$ 15,000
				417-Temporary Employment Servii	\$ 4,000	\$ -	\$ 4,000
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				458-Hourly Equipment Rental	\$ 96,600	\$ -	\$ 96,600
			1012.000.632.542329-Crack Filling	140-Overtime	\$ 12,000	\$ -	\$ 12,000
				141-Comp Time Non Exempt	\$ 7,000	\$ -	\$ 7,000
				206-PERS 2 / 3	\$ 2,413	\$ -	\$ 2,413
				210-Employee Benefits	\$ 1,501	\$ -	\$ 1,501
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
				389-Other Rd & Br Mat	\$ 60,000	\$ -	\$ 60,000
				417-Temporary Employment Servii	\$ 14,000	\$ -	\$ 14,000
				458-Hourly Equipment Rental	\$ 41,000	\$ -	\$ 41,000
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542350-Access Unpaved	110-Salaries	\$ 56,100	\$ -	\$ 56,100
				206-PERS 2 / 3	\$ 7,128	\$ -	\$ 7,128
				210-Employee Benefits	\$ 4,428	\$ -	\$ 4,428
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 2,028	\$ -	\$ 2,028
				236-Disability Ins.	\$ 408	\$ -	\$ 408
			1012.000.632.542357-Rocking Gravel Roads	232-Not used	\$ -	\$ 2,411	\$ 2,411
				384-Aggregate	\$ 6,000	\$ -	\$ 6,000
			1012.000.632.542358-Grading Gravel Roads	384-Aggregate	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542380-Shoulder Repair	110-Salaries	\$ 90,890	\$ -	\$ 90,890
				206-PERS 2 / 3	\$ 11,541	\$ -	\$ 11,541
				210-Employee Benefits	\$ 7,190	\$ -	\$ 7,190
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 29,292	\$ -	\$ 29,292
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 2,124	\$ -	\$ 2,124
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 4,056	\$ -	\$ 4,056
				236-Disability Ins.	\$ 660	\$ -	\$ 660
			1012.000.632.542381-Shoulder Grading	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 78	\$ -	\$ 78
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				351-Parts	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servii	\$ 2,000	\$ -	\$ 2,000
				458-Hourly Equipment Rental	\$ 41,000	\$ -	\$ 41,000
				472-Garbage	\$ 500	\$ -	\$ 500
				484-Radios Maintenance.	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542382-Shoulder Repair	140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 64	\$ -	\$ 64
				210-Employee Benefits	\$ 39	\$ -	\$ 39
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 5,000	\$ -	\$ 5,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542382-Shoulder Repair	389-Other Rd & Br Mat	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servi	\$ 4,000	\$ -	\$ 4,000
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				458-Hourly Equipment Rental	\$ 84,900	\$ -	\$ 84,900
			1012.000.632.542383-Shoulder Rocking	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 78	\$ -	\$ 78
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 40,000	\$ -	\$ 40,000
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				458-Hourly Equipment Rental	\$ 93,600	\$ -	\$ 93,600
			1012.000.632.542410-Enclosed Drainage	110-Salaries	\$ 925,942	\$ -	\$ 925,942
				205-PERS 1	\$ 6,852	\$ -	\$ 6,852
				206-PERS 2 / 3	\$ 110,754	\$ -	\$ 110,754
				210-Employee Benefits	\$ 73,154	\$ -	\$ 73,154
				220-EAP premium	\$ 588	\$ -	\$ 588
				221-Medical Insurance	\$ 281,508	\$ -	\$ 281,508
				222-Industrial Insurance	\$ 41,652	\$ -	\$ 41,652
				223-Dental	\$ 20,556	\$ -	\$ 20,556
				230-Life Insurance	\$ 1,356	\$ -	\$ 1,356
				232-Not used	\$ 34,452	\$ -	\$ 34,452
				236-Disability Ins.	\$ 6,764	\$ -	\$ 6,764
			1012.000.632.542411-Clearing Culverts/Inlets	140-Overtime	\$ 8,000	\$ -	\$ 8,000
				141-Comp Time Non Exempt	\$ 12,500	\$ -	\$ 12,500
				206-PERS 2 / 3	\$ 2,605	\$ -	\$ 2,605
				210-Employee Benefits	\$ 1,620	\$ -	\$ 1,620
				232-Not used	\$ -	\$ 2,411	\$ 2,411
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				458-Hourly Equipment Rental	\$ 117,000	\$ -	\$ 117,000
			1012.000.632.542412-Cleaning Drainage Structures	110-Salaries	\$ -	\$ 1,887	\$ 1,887
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 3,000	\$ -	\$ 3,000
				206-PERS 2 / 3	\$ 571	\$ 240	\$ 811
				210-Employee Benefits	\$ 355	\$ 149	\$ 504
				220-EAP premium	\$ -	\$ 1	\$ 1
				221-Medical Insurance	\$ -	\$ 825	\$ 825
				222-Industrial Insurance	\$ -	\$ 102	\$ 102
				223-Dental	\$ -	\$ 65	\$ 65
				230-Life Insurance	\$ -	\$ 3	\$ 3
				232-Not used	\$ -	\$ 12,137	\$ 12,137
				236-Disability Ins.	\$ -	\$ 14	\$ 14
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				364-Diesel	\$ -	\$ 500	\$ 500
				416-Fund Overhead Allocations (D	\$ -	\$ 300	\$ 300
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				453-Milage Equip Rental or Hydrar	\$ -	\$ 9,456	\$ 9,456
				458-Hourly Equipment Rental	\$ 134,600	\$ 10,752	\$ 145,352
				471-Electrical & Heating	\$ 500	\$ -	\$ 500
				472-Garbage	\$ 500	\$ -	\$ 500
				476-Water & Sewer	\$ 500	\$ -	\$ 500
				489-Other Maintenance/Repairs	\$ 31,000	\$ -	\$ 31,000
				490-Bad/debt allow or Contributec	\$ -	\$ 90,000	\$ 90,000
			1012.000.632.542413-Cleaning Culverts / Storm Pipes	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 126	\$ -	\$ 126

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542413-Cleaning Culverts / Storm Pipes	210-Employee Benefits	\$ 80	\$ -	\$ 80
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				458-Hourly Equipment Rental	\$ 20,500	\$ -	\$ 20,500
				459-Other Rental	\$ 10,000	\$ -	\$ 10,000
				476-Water & Sewer	\$ 500	\$ -	\$ 500
			1012.000.632.542414-Cleaning / Inspecting Ditches	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 126	\$ -	\$ 126
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				321-Agriculture Supplies	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				383-Drainage Materials	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 500	\$ -	\$ 500
				389-Other Rd & Br Mat	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 8,000	\$ -	\$ 8,000
				458-Hourly Equipment Rental	\$ 146,300	\$ -	\$ 146,300
				476-Water & Sewer	\$ 500	\$ -	\$ 500
			1012.000.632.542415-Storm Structure/Treatment Facility/Outfall repair	140-Overtime	\$ 4,000	\$ -	\$ 4,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 762	\$ -	\$ 762
				210-Employee Benefits	\$ 474	\$ -	\$ 474
				321-Agriculture Supplies	\$ 15,000	\$ -	\$ 15,000
				328-Uniforms/Clothing	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 14,000	\$ -	\$ 14,000
				338-Nuts & Bolts	\$ 500	\$ -	\$ 500
				339-Other Bldg. Supplies	\$ 500	\$ -	\$ 500
				350-Equip Supplies	\$ 4,000	\$ -	\$ 4,000
				381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
				383-Drainage Materials	\$ 50,000	\$ -	\$ 50,000
				384-Aggregate	\$ 5,000	\$ -	\$ 5,000
				389-Other Rd & Br Mat	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 250,000	\$ -	\$ 250,000
				437-Freight	\$ 500	\$ -	\$ 500
				458-Hourly Equipment Rental	\$ 41,000	\$ -	\$ 41,000
				471-Electrical & Heating	\$ 500	\$ -	\$ 500
				472-Garbage	\$ 500	\$ -	\$ 500
				480-Contract Repair/Main	\$ 40,000	\$ -	\$ 40,000
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
				489-Other Maintenance/Repairs	\$ 45,000	\$ -	\$ 45,000
			1012.000.632.542416-Storm Structure Installation	329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				383-Drainage Materials	\$ 4,000	\$ -	\$ 4,000
				458-Hourly Equipment Rental	\$ 17,600	\$ -	\$ 17,600
			1012.000.632.542417-Storm Pipe/ Culvert Installation	141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				329-Other Operating Support	\$ 5,000	\$ -	\$ 5,000
				381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
				383-Drainage Materials	\$ 13,000	\$ -	\$ 13,000
				384-Aggregate	\$ 3,000	\$ -	\$ 3,000
				417-Temporary Employment Servi	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				458-Hourly Equipment Rental	\$ 23,400	\$ -	\$ 23,400
			1012.000.632.542418-Locating Drainage	141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 64	\$ -	\$ 64
				210-Employee Benefits	\$ 40	\$ -	\$ 40
				232-Not used	\$ -	\$ 2,411	\$ 2,411
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542418-Locating Drainage	335-Paint	\$ 500	\$ -	\$ 500
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				458-Hourly Equipment Rental	\$ 32,200	\$ -	\$ 32,200
			1012.000.632.542419-Inspecting Drainage Facilities	458-Hourly Equipment Rental	\$ 40,511	\$ -	\$ 40,511
			1012.000.632.542422-Clean Roadside Ditches	232-Not used	\$ -	\$ 2,411	\$ 2,411
			1012.000.632.542510-Bridge Maintenance	110-Salaries	\$ 106,672	\$ -	\$ 106,672
				206-PERS 2 / 3	\$ 13,550	\$ -	\$ 13,550
				210-Employee Benefits	\$ 8,421	\$ -	\$ 8,421
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 41,232	\$ -	\$ 41,232
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 3,240	\$ -	\$ 3,240
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 4,056	\$ -	\$ 4,056
				236-Disability Ins.	\$ 781	\$ -	\$ 781
			1012.000.632.542516-Bridge Object Markers	389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
			1012.000.632.542519-Bridge Clean/Flush	140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 445	\$ -	\$ 445
				210-Employee Benefits	\$ 277	\$ -	\$ 277
				232-Not used	\$ -	\$ 2,411	\$ 2,411
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 20,500	\$ -	\$ 20,500
			1012.000.632.542611-Sidewalks	329-Other Operating Support	\$ 500	\$ -	\$ 500
				383-Drainage Materials	\$ 500	\$ -	\$ 500
				389-Other Rd & Br Mat	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				458-Hourly Equipment Rental	\$ 17,600	\$ -	\$ 17,600
			1012.000.632.542640-Traffic Control	110-Salaries	\$ 111,479	\$ -	\$ 111,479
				206-PERS 2 / 3	\$ 14,156	\$ -	\$ 14,156
				210-Employee Benefits	\$ 8,812	\$ -	\$ 8,812
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 37,824	\$ -	\$ 37,824
				222-Industrial Insurance	\$ 5,100	\$ -	\$ 5,100
				223-Dental	\$ 2,604	\$ -	\$ 2,604
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 3,444	\$ -	\$ 3,444
				236-Disability Ins.	\$ 810	\$ -	\$ 810
				458-Hourly Equipment Rental	\$ -	\$ 3,500	\$ 3,500
				490-Bad/debt allow or Contributor	\$ -	\$ 100,000	\$ 100,000
			1012.000.632.542641-Fences/Retaining Walls	140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 63	\$ -	\$ 63
				210-Employee Benefits	\$ 40	\$ -	\$ 40
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				334-Building Materials	\$ 3,000	\$ -	\$ 3,000
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				471-Electrical & Heating	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542645-Guardrails	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 317	\$ -	\$ 317
				210-Employee Benefits	\$ 197	\$ -	\$ 197
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 2,500	\$ -	\$ 2,500
				385-Traffic Control Device	\$ 14,000	\$ -	\$ 14,000
				389-Other Rd & Br Mat	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542645-Guardrails	419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 26,400	\$ -	\$ 26,400
				485-Vehicles-Repair/Maintenance	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542660-Snow & Ice Clean-up	110-Salaries	\$ 200,182	\$ -	\$ 200,182
				206-PERS 2 / 3	\$ 25,425	\$ -	\$ 25,425
				210-Employee Benefits	\$ 15,821	\$ -	\$ 15,821
				220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 58,560	\$ -	\$ 58,560
				222-Industrial Insurance	\$ 10,212	\$ -	\$ 10,212
				223-Dental	\$ 5,232	\$ -	\$ 5,232
				230-Life Insurance	\$ 324	\$ -	\$ 324
				232-Not used	\$ 8,100	\$ -	\$ 8,100
				236-Disability Ins.	\$ 1,457	\$ -	\$ 1,457
				490-Bad/debt allow or Contributed	\$ -	\$ 30,000	\$ 30,000
			1012.000.632.542661-Sanding	140-Overtime	\$ 6,000	\$ -	\$ 6,000
				141-Comp Time Non Exempt	\$ 4,500	\$ -	\$ 4,500
				206-PERS 2 / 3	\$ 1,333	\$ -	\$ 1,333
				210-Employee Benefits	\$ 830	\$ -	\$ 830
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 5,000	\$ -	\$ 5,000
			1012.000.632.542662-Snow Plowing	140-Overtime	\$ 31,000	\$ -	\$ 31,000
				141-Comp Time Non Exempt	\$ 25,000	\$ -	\$ 25,000
				206-PERS 2 / 3	\$ 7,113	\$ -	\$ 7,113
				210-Employee Benefits	\$ 4,425	\$ -	\$ 4,425
				318-Equipment Under \$5000	\$ 6,500	\$ -	\$ 6,500
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				350-Equip Supplies	\$ 6,000	\$ -	\$ 6,000
				417-Temporary Employment Servi	\$ 1,500	\$ -	\$ 1,500
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542663-Anti-Icing	140-Overtime	\$ 8,000	\$ -	\$ 8,000
				141-Comp Time Non Exempt	\$ 12,000	\$ -	\$ 12,000
				206-PERS 2 / 3	\$ 2,540	\$ -	\$ 2,540
				210-Employee Benefits	\$ 1,580	\$ -	\$ 1,580
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				333-Plumbing Supplies	\$ 500	\$ -	\$ 500
				389-Other Rd & Br Mat	\$ 25,000	\$ -	\$ 25,000
				455-Machinery & Equip Rentals	\$ -	\$ 4,554	\$ 4,554
				458-Hourly Equipment Rental	\$ 17,600	\$ -	\$ 17,600
				476-Water & Sewer	\$ 2,000	\$ -	\$ 2,000
				485-Vehicles-Repair/Maintenance	\$ 5,000	\$ -	\$ 5,000
			1012.000.632.542671-Route Sweeping	110-Salaries	\$ 285,544	\$ -	\$ 285,544
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 36,400	\$ -	\$ 36,400
				210-Employee Benefits	\$ 22,632	\$ -	\$ 22,632
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 77,364	\$ -	\$ 77,364
				222-Industrial Insurance	\$ 11,880	\$ -	\$ 11,880
				223-Dental	\$ 5,904	\$ -	\$ 5,904
				230-Life Insurance	\$ 396	\$ -	\$ 396
				232-Not used	\$ 10,128	\$ 7,234	\$ 17,362
				236-Disability Ins.	\$ 2,084	\$ -	\$ 2,084
				458-Hourly Equipment Rental	\$ 336,736	\$ -	\$ 336,736
				459-Other Rental	\$ 20,000	\$ -	\$ 20,000
				476-Water & Sewer	\$ 500	\$ -	\$ 500
			1012.000.632.542672-Flushing	140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 4,000	\$ -	\$ 4,000
				206-PERS 2 / 3	\$ 763	\$ -	\$ 763
				210-Employee Benefits	\$ 475	\$ -	\$ 475

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542672-Flushing	329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				458-Hourly Equipment Rental	\$ 84,900	\$ -	\$ 84,900
			1012.000.632.542673-Whatley Maint & Oper. / Debris disposal	140-Overtime	\$ 15,000	\$ -	\$ 15,000
				141-Comp Time Non Exempt	\$ 13,000	\$ -	\$ 13,000
				206-PERS 2 / 3	\$ 3,556	\$ -	\$ 3,556
				210-Employee Benefits	\$ 2,212	\$ -	\$ 2,212
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 3,000	\$ -	\$ 3,000
				458-Hourly Equipment Rental	\$ 108,300	\$ -	\$ 108,300
				472-Garbage	\$ 50,000	\$ -	\$ 50,000
			1012.000.632.542674-Spill Response	140-Overtime	\$ 1,500	\$ -	\$ 1,500
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 446	\$ -	\$ 446
				210-Employee Benefits	\$ 278	\$ -	\$ 278
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
			1012.000.632.542710-Vegetation	110-Salaries	\$ 1,059,863	\$ -	\$ 1,059,863
				206-PERS 2 / 3	\$ 134,603	\$ -	\$ 134,603
				210-Employee Benefits	\$ 83,760	\$ -	\$ 83,760
				220-EAP premium	\$ 720	\$ -	\$ 720
				221-Medical Insurance	\$ 342,072	\$ -	\$ 342,072
				222-Industrial Insurance	\$ 53,640	\$ -	\$ 53,640
				223-Dental	\$ 22,644	\$ -	\$ 22,644
				230-Life Insurance	\$ 1,728	\$ -	\$ 1,728
				232-Not used	\$ 41,340	\$ -	\$ 41,340
				236-Disability Ins.	\$ 7,724	\$ -	\$ 7,724
			1012.000.632.542711-Roadside Mowing	458-Hourly Equipment Rental	\$ 111,584	\$ -	\$ 111,584
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542712-Manual Brush Cutting/Pruning	140-Overtime	\$ 7,000	\$ -	\$ 7,000
				141-Comp Time Non Exempt	\$ 7,000	\$ -	\$ 7,000
				206-PERS 2 / 3	\$ 1,776	\$ -	\$ 1,776
				210-Employee Benefits	\$ 1,106	\$ -	\$ 1,106
				232-Not used	\$ -	\$ 72,338	\$ 72,338
				318-Equipment Under \$5000	\$ 3,000	\$ -	\$ 3,000
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 5,000	\$ -	\$ 5,000
				350-Equip Supplies	\$ 500	\$ -	\$ 500
				351-Parts	\$ 500	\$ -	\$ 500
				357-Small Equipment Parts	\$ 1,000	\$ -	\$ 1,000
				385-Traffic Control Device	\$ 2,500	\$ -	\$ 2,500
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 35,000	\$ -	\$ 35,000
				458-Hourly Equipment Rental	\$ 289,600	\$ -	\$ 289,600
				459-Other Rental	\$ 15,000	\$ -	\$ 15,000
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
				488-Damage Repair	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542713-Mechanical Brush Cutting	232-Not used	\$ -	\$ 2,411	\$ 2,411
				338-Nuts & Bolts	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 35,000	\$ -	\$ 35,000
				458-Hourly Equipment Rental	\$ 220,500	\$ -	\$ 220,500
			1012.000.632.542714-Irrigation	417-Temporary Employment Servi	\$ 1,500	\$ -	\$ 1,500
				485-Vehicles-Repair/Maintenance	\$ 5,500	\$ -	\$ 5,500
			1012.000.632.542715-Chemical Application	318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				321-Agriculture Supplies	\$ 1,300	\$ -	\$ 1,300
				410-Professional Services	\$ 73,800	\$ -	\$ 73,800
				419-Other Prof. Services	\$ 181,604	\$ -	\$ 181,604
			1012.000.632.542717-Vegetation Maintenance	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542717-Vegetation Maintenance	206-PERS 2 / 3	\$ 317	\$ -	\$ 317
				210-Employee Benefits	\$ 198	\$ -	\$ 198
				232-Not used	\$ -	\$ 7,234	\$ 7,234
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				329-Other Operating Support	\$ 6,000	\$ -	\$ 6,000
				357-Small Equipment Parts	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 130,000	\$ -	\$ 130,000
				419-Other Prof. Services	\$ 20,000	\$ -	\$ 20,000
				421-Telephone	\$ 1,100	\$ -	\$ 1,100
				428-Cellular One/Pagers	\$ 1,000	\$ -	\$ 1,000
				458-Hourly Equipment Rental	\$ 171,572	\$ -	\$ 171,572
				476-Water & Sewer	\$ 500	\$ -	\$ 500
				480-Contract Repair/Main	\$ 35,000	\$ -	\$ 35,000
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.542718-Plant Maintenance	140-Overtime	\$ 900	\$ -	\$ 900
				141-Comp Time Non Exempt	\$ 400	\$ -	\$ 400
				206-PERS 2 / 3	\$ 166	\$ -	\$ 166
				210-Employee Benefits	\$ 104	\$ -	\$ 104
				232-Not used	\$ -	\$ 7,234	\$ 7,234
				321-Agriculture Supplies	\$ 13,000	\$ -	\$ 13,000
				326-Expendable Equipment	\$ 1,200	\$ -	\$ 1,200
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				329-Other Operating Support	\$ 7,500	\$ -	\$ 7,500
				333-Plumbing Supplies	\$ 2,150	\$ -	\$ 2,150
				335-Paint	\$ 150	\$ -	\$ 150
				337-Ground Cover	\$ 5,000	\$ -	\$ 5,000
				357-Small Equipment Parts	\$ 250	\$ -	\$ 250
				414-Medical & Dental	\$ 150	\$ -	\$ 150
				417-Temporary Employment Servi	\$ 65,550	\$ -	\$ 65,550
				419-Other Prof. Services	\$ 28,762	\$ -	\$ 28,762
				428-Cellular One/Pagers	\$ 350	\$ -	\$ 350
				429-Other Communication	\$ 700	\$ -	\$ 700
				456-Rental Cars/Other Vehicle Ren	\$ 1,850	\$ -	\$ 1,850
				471-Electrical & Heating	\$ 1,150	\$ -	\$ 1,150
				472-Garbage	\$ 2,500	\$ -	\$ 2,500
				476-Water & Sewer	\$ 54,500	\$ -	\$ 54,500
				478-Traffic Control	\$ 500	\$ -	\$ 500
				480-Contract Repair/Main	\$ 27,125	\$ -	\$ 27,125
			1012.000.632.542719-Roadside Slide Repair	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 254	\$ -	\$ 254
				210-Employee Benefits	\$ 158	\$ -	\$ 158
				384-Aggregate	\$ 4,000	\$ -	\$ 4,000
				413-Engineering Services	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				437-Freight	\$ 500	\$ -	\$ 500
			1012.000.632.542750-Litter Control	110-Salaries	\$ 82,635	\$ -	\$ 82,635
				206-PERS 2 / 3	\$ 10,494	\$ -	\$ 10,494
				210-Employee Benefits	\$ 6,537	\$ -	\$ 6,537
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 17,352	\$ -	\$ 17,352
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 4,056	\$ -	\$ 4,056
				236-Disability Ins.	\$ 600	\$ -	\$ 600
			1012.000.632.542751-Litter Control	140-Overtime	\$ 3,500	\$ -	\$ 3,500
				141-Comp Time Non Exempt	\$ 7,000	\$ -	\$ 7,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542751-Litter Control	206-PERS 2 / 3	\$ 1,333	\$ -	\$ 1,333
				210-Employee Benefits	\$ 830	\$ -	\$ 830
				232-Not used	\$ -	\$ 2,411	\$ 2,411
				322-Cleaning & Sanitation	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				385-Traffic Control Device	\$ 3,000	\$ -	\$ 3,000
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				458-Hourly Equipment Rental	\$ 55,600	\$ -	\$ 55,600
				472-Garbage	\$ 15,000	\$ -	\$ 15,000
			1012.000.632.542752-Graffiti Removal	140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 63	\$ -	\$ 63
				210-Employee Benefits	\$ 40	\$ -	\$ 40
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				335-Paint	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
			1012.000.632.542894-Pavement Maintenance at PW facilities	381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
			1012.000.632.542899-Road fund/Other Maintenance at PW facilities	110-Salaries	\$ 84,108	\$ -	\$ 84,108
				206-PERS 2 / 3	\$ 10,680	\$ -	\$ 10,680
				210-Employee Benefits	\$ 6,648	\$ -	\$ 6,648
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 2,028	\$ -	\$ 2,028
				236-Disability Ins.	\$ 612	\$ -	\$ 612
				318-Equipment Under \$5000	\$ 3,000	\$ -	\$ 3,000
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				331-Electrical Supplies	\$ 500	\$ -	\$ 500
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				480-Contract Repair/Main	\$ 1,000	\$ -	\$ 1,000
			1012.000.632.542910-Admin	110-Salaries	\$ 308,212	\$ -	\$ 308,212
				206-PERS 2 / 3	\$ 39,148	\$ -	\$ 39,148
				210-Employee Benefits	\$ 24,336	\$ -	\$ 24,336
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 60,936	\$ -	\$ 60,936
				222-Industrial Insurance	\$ 6,660	\$ -	\$ 6,660
				223-Dental	\$ 4,032	\$ -	\$ 4,032
				230-Life Insurance	\$ 240	\$ -	\$ 240
				232-Not used	\$ 8,100	\$ -	\$ 8,100
				236-Disability Ins.	\$ 2,218	\$ -	\$ 2,218
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ (6,536)	\$ (6,536)
			1012.000.632.542911-Meetings	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 254	\$ -	\$ 254
				210-Employee Benefits	\$ 158	\$ -	\$ 158
				417-Temporary Employment Servi	\$ 86,000	\$ -	\$ 86,000
				458-Hourly Equipment Rental	\$ 17,600	\$ -	\$ 17,600
			1012.000.632.542912-Ops Supervision	110-Salaries	\$ -	\$ 70,296	\$ 70,296
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 10,000	\$ -	\$ 10,000
				206-PERS 2 / 3	\$ 1,905	\$ 8,928	\$ 10,833
				210-Employee Benefits	\$ 1,185	\$ 5,544	\$ 6,729
				220-EAP premium	\$ -	\$ 72	\$ 72
				221-Medical Insurance	\$ -	\$ 17,352	\$ 17,352
				222-Industrial Insurance	\$ -	\$ 5,112	\$ 5,112
				223-Dental	\$ -	\$ 1,080	\$ 1,080
				230-Life Insurance	\$ -	\$ 168	\$ 168

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.542912-Ops Supervision	232-Not used	\$ -	\$ 6,455	\$ 6,455
				236-Disability Ins.	\$ -	\$ 504	\$ 504
				458-Hourly Equipment Rental	\$ 8,800	\$ -	\$ 8,800
			1012.000.632.542913-Material PU/Delivery/Inventory	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				323-Drugs/Medical	\$ 5,000	\$ -	\$ 5,000
				328-Uniforms/Clothing	\$ 11,000	\$ -	\$ 11,000
				329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				458-Hourly Equipment Rental	\$ 11,700	\$ -	\$ 11,700
				493-Filing/Recording/Permit Fees	\$ 500	\$ -	\$ 500
			1012.000.632.542914-Training	140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 508	\$ -	\$ 508
				210-Employee Benefits	\$ 316	\$ -	\$ 316
				323-Drugs/Medical	\$ 500	\$ -	\$ 500
				324-Food/Water	\$ 500	\$ -	\$ 500
				326-Expendable Equipment	\$ 3,500	\$ -	\$ 3,500
				329-Other Operating Support	\$ 4,000	\$ -	\$ 4,000
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				431-Airfare	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 500	\$ -	\$ 500
				435-Meals	\$ 2,000	\$ -	\$ 2,000
				438-Lodging	\$ 5,000	\$ -	\$ 5,000
				456-Rental Cars/Other Vehicle Ren	\$ 500	\$ -	\$ 500
				458-Hourly Equipment Rental	\$ 23,400	\$ -	\$ 23,400
				491-Assoc. Dues/Membership	\$ 500	\$ -	\$ 500
				496-Tuition/Registration	\$ 15,000	\$ -	\$ 15,000
			1012.000.632.542915-Safety	326-Expendable Equipment	\$ 7,500	\$ -	\$ 7,500
			1012.000.632.542917-Vehicle /Equipment Maintenance	429-Other Communication	\$ 5,000	\$ -	\$ 5,000
			1012.000.632.542919-Other Administrative Time	110-Salaries	\$ 49,374	\$ -	\$ 49,374
				140-Overtime	\$ 3,000	\$ -	\$ 3,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 6,905	\$ -	\$ 6,905
				210-Employee Benefits	\$ 4,301	\$ -	\$ 4,301
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 13,728	\$ -	\$ 13,728
				222-Industrial Insurance	\$ 2,544	\$ -	\$ 2,544
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 2,016	\$ 5,992	\$ 8,008
				236-Disability Ins.	\$ 360	\$ -	\$ 360
				311-Central Stores-Office Max	\$ 6,000	\$ -	\$ 6,000
				314-Maps-Books & Periodicals	\$ 500	\$ -	\$ 500
				318-Equipment Under \$5000	\$ 18,000	\$ -	\$ 18,000
				319-Other Supplies	\$ 5,000	\$ -	\$ 5,000
				324-Food/Water	\$ 500	\$ -	\$ 500
				327-Computer Supplies	\$ 55,500	\$ -	\$ 55,500
				328-Uniforms/Clothing	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				350-Equip Supplies	\$ 10,000	\$ -	\$ 10,000
				362-Unleaded Gasoline	\$ 89,433	\$ -	\$ 89,433
				364-Diesel	\$ 250,929	\$ -	\$ 250,929
				410-Professional Services	\$ 700,000	\$ -	\$ 700,000
				413-Engineering Services	\$ 500	\$ -	\$ 500
				414-Medical & Dental	\$ 10,000	\$ -	\$ 10,000
				416-Fund Overhead Allocations (D	\$ 69,037	\$ -	\$ 69,037

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				418-GenFund Indirect Charged to C	\$ 872,601	\$ 167,865	\$ 1,040,466
				419-Other Prof. Services	\$ 50,250	\$ -	\$ 50,250
				420-Communication Services	\$ 5,000	\$ -	\$ 5,000
				421-Telephone	\$ 4,000	\$ -	\$ 4,000
				422-Postage	\$ 1,000	\$ -	\$ 1,000
				428-Cellular One/Pagers	\$ 10,000	\$ -	\$ 10,000
				429-Other Communication	\$ 35,000	\$ -	\$ 35,000
				437-Freight	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 500	\$ -	\$ 500
				446-Taxes and Assessments	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 9,000	\$ -	\$ 9,000
				452-ONLY Quarterly trsfr for DP ER	\$ 48,565	\$ -	\$ 48,565
				454-Rent Land & Buildings	\$ 650,000	\$ -	\$ 650,000
				455-Machinery & Equip Rentals	\$ 1,395,250	\$ -	\$ 1,395,250
				458-Hourly Equipment Rental	\$ 1,294,551	\$ 6,500	\$ 1,301,051
				487-Systems Maintenance/Repair	\$ 60,000	\$ -	\$ 60,000
				491-Assoc. Dues/Membership	\$ 500	\$ -	\$ 500
				493-Filing/Recording/Permit Fees	\$ 1,300	\$ -	\$ 1,300
				495-Taxes & Assessments	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 1,000	\$ -	\$ 1,000
				499-Other Misc. Expenses	\$ 9,000	\$ -	\$ 9,000
			1012.000.632.544790-Safety & Asset Management	110-Salaries	\$ 72,540	\$ -	\$ 72,540
				206-PERS 2 / 3	\$ 9,216	\$ -	\$ 9,216
				210-Employee Benefits	\$ 5,736	\$ -	\$ 5,736
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 2,028	\$ 4,823	\$ 6,851
				236-Disability Ins.	\$ 528	\$ -	\$ 528
				329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 30,000	\$ -	\$ 30,000
			1012.000.632.594482-Road Fund Capital Equipment	648-Computer Equipment & Softw	\$ -	\$ 105,000	\$ 105,000
			1012.000.632.595190- Preliminary Engineering	417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
			1012.000.632.595390-Fencing/Wall Installation	381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
				437-Freight	\$ 500	\$ -	\$ 500
			1012.000.632.595391-Drainage Install	140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 63	\$ -	\$ 63
				210-Employee Benefits	\$ 39	\$ -	\$ 39
				384-Aggregate	\$ 3,000	\$ -	\$ 3,000
			1012.000.632.595392-Sidewalk/Curb/Barrier Install	140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 192	\$ -	\$ 192
				210-Employee Benefits	\$ 120	\$ -	\$ 120
				381-Hot Mix Asphalt	\$ 500	\$ -	\$ 500
				472-Garbage	\$ 500	\$ -	\$ 500
			1012.000.632.595393-Roadway Grading	141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 128	\$ -	\$ 128
				210-Employee Benefits	\$ 80	\$ -	\$ 80
				384-Aggregate	\$ 6,000	\$ -	\$ 6,000
				410-Professional Services	\$ 2,000	\$ -	\$ 2,000
				472-Garbage	\$ 500	\$ -	\$ 500
			1012.000.632.595396-Roadside Clearing	334-Building Materials	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 15,000	\$ -	\$ 15,000
				458-Hourly Equipment Rental	\$ 29,300	\$ -	\$ 29,300
				472-Garbage	\$ 500	\$ -	\$ 500
			1012.000.632.595397-New Pavement	140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.632.595397-New Pavement	206-PERS 2 / 3	\$ 381	\$ -	\$ 381
				210-Employee Benefits	\$ 237	\$ -	\$ 237
				417-Temporary Employment Serv	\$ 500	\$ -	\$ 500
				458-Hourly Equipment Rental	\$ 27,243	\$ -	\$ 27,243
			1012.000.632.595398-Landscape Install	321-Agriculture Supplies	\$ 1,500	\$ -	\$ 1,500
			1012.000.632.595399-Stormwater Enhancement	482-Equipment Maintenance	\$ 500	\$ -	\$ 500
			1012.000.632.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 9,356	\$ (2,928)	\$ 6,428
			1012.000.632.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 36,321	\$ 36,321
		Road Operations Total			\$ 19,657,910	\$ 858,586	\$ 20,516,496
		Facility Operations	1012.000.634.542673-Whatley Maint & Oper. / Debris disposal	232-Not used	\$ -	\$ 2,411	\$ 2,411
				329-Other Operating Support	\$ 6,000	\$ -	\$ 6,000
				339-Other Bldg. Supplies	\$ 5,000	\$ -	\$ 5,000
				358-Reimbursable Parts	\$ 1,500	\$ -	\$ 1,500
				410-Professional Services	\$ 25,000	\$ -	\$ 25,000
				419-Other Prof. Services	\$ 113,000	\$ -	\$ 113,000
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
				439-Other Travel	\$ 500	\$ -	\$ 500
				454-Rent Land & Buildings	\$ 2,000	\$ -	\$ 2,000
				472-Garbage	\$ 22,400	\$ -	\$ 22,400
				476-Water & Sewer	\$ 6,500	\$ -	\$ 6,500
				493-Filing/Recording/Permit Fees	\$ 10,000	\$ -	\$ 10,000
				499-Other Misc. Expenses	\$ 13,000	\$ -	\$ 13,000
			1012.000.634.542899-Road fund/Other Maintenance at PW facilities	110-Salaries	\$ 53,952	\$ -	\$ 53,952
				206-PERS 2 / 3	\$ 6,852	\$ -	\$ 6,852
				210-Employee Benefits	\$ 4,260	\$ -	\$ 4,260
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 17,208	\$ -	\$ 17,208
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,020	\$ -	\$ 1,020
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 2,028	\$ -	\$ 2,028
				236-Disability Ins.	\$ 396	\$ -	\$ 396
		Facility Operations Total			\$ 294,792	\$ 2,411	\$ 297,203
		Deputy Operations	1012.000.635.521720-Traffic Policing	454-Rent Land & Buildings	\$ 5,000	\$ -	\$ 5,000
		Deputy Operations Total			\$ 5,000	\$ -	\$ 5,000
		County Roads Total			\$ 57,193,220	\$ 29,225,498	\$ 86,418,718
		General Obligation Transportation	2914.000.511.591951- PWTF loans debt redemption	780-Principal-Intergovern. Loans	\$ 2,040,875	\$ -	\$ 2,040,875
			2914.000.511.592951-Transportation Interest & Debt expense	830-Non-Voted LT Debt Interest	\$ 88,114	\$ -	\$ 88,114
		Transportation Total			\$ 2,128,989	\$ -	\$ 2,128,989
		General Obligation Bonds Total			\$ 2,128,989	\$ -	\$ 2,128,989
		Rural 1 Traffic Imp Transportation	3059.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 121,100	\$ (70,000)	\$ 51,100
		Transportation Total			\$ 121,100	\$ (70,000)	\$ 51,100
		Rural 1 Traffic Impact Fee Total			\$ 121,100	\$ (70,000)	\$ 51,100
		Lakeshore Road Im Transportation	3060.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 1,000	\$ 1,000
		Transportation Total			\$ -	\$ 1,000	\$ 1,000
		Lakeshore Road Impact Fee Total			\$ -	\$ 1,000	\$ 1,000
		Mt. Vista Road Imp Transportation	3061.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 434,250	\$ 950,000	\$ 1,384,250
		Transportation Total			\$ 434,250	\$ 950,000	\$ 1,384,250
		Mt. Vista Road Impact Fee Total			\$ 434,250	\$ 950,000	\$ 1,384,250

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
					\$ 434,250	\$ 950,000	\$ 1,384,250
	Hazel Dell/Felida R	Transportation	3062.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 840,200	\$ 350,000	\$ 1,190,200
		Transportation Total			\$ 840,200	\$ 350,000	\$ 1,190,200
	Hazel Dell/Felida Road	Impact Fee Total			\$ 840,200	\$ 350,000	\$ 1,190,200
					\$ 840,200	\$ 350,000	\$ 1,190,200
	Orchards Road Imp	Transportation	3063.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 500	\$ 500
		Transportation Total			\$ -	\$ 500	\$ 500
	Orchards Road	Impact Fee Total			\$ -	\$ 500	\$ 500
					\$ -	\$ 500	\$ 500
	Evergreen Road Im	Transportation	3064.000.511.595307-TIF Fees to the City of Vancouver	510-Inter Gov Service	\$ 35,322	\$ 200,000	\$ 235,322
		Transportation Total			\$ 35,322	\$ 200,000	\$ 235,322
	Evergreen Road	Impact Fee Total			\$ 35,322	\$ 200,000	\$ 235,322
					\$ 35,322	\$ 200,000	\$ 235,322
	Cascade Park Impa	Transportation	3065.000.511.595307-TIF Fees to the City of Vancouver	510-Inter Gov Service	\$ 6	\$ -	\$ 6
		Transportation Total	3065.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 318	\$ -	\$ 318
					\$ 324	\$ -	\$ 324
	Cascade Park	Impact Fee Road Total			\$ 324	\$ -	\$ 324
					\$ 324	\$ -	\$ 324
	Rural 2 Traffic Imp	Transportation	3066.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 42,000	\$ (30,000)	\$ 12,000
		Transportation Total			\$ 42,000	\$ (30,000)	\$ 12,000
	Rural 2 Traffic	Impact Fee Total			\$ 42,000	\$ (30,000)	\$ 12,000
					\$ 42,000	\$ (30,000)	\$ 12,000
	North Orchards Tra	Transportation	3067.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 208,500	\$ 650,000	\$ 858,500
		Transportation Total			\$ 208,500	\$ 650,000	\$ 858,500
	North Orchards	Traffic Impact Fee Total			\$ 208,500	\$ 650,000	\$ 858,500
					\$ 208,500	\$ 650,000	\$ 858,500
	South Orchards Tra	Transportation	3068.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ 323,500	\$ (190,000)	\$ 133,500
		Transportation Total			\$ 323,500	\$ (190,000)	\$ 133,500
	South Orchards	Traffic Impact Fee Total			\$ 323,500	\$ (190,000)	\$ 133,500
					\$ 323,500	\$ (190,000)	\$ 133,500
	119th St Transitio	Transportation	3069.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 500	\$ 500
		Transportation Total			\$ -	\$ 500	\$ 500
	119th St Transition	Traffic Impact Fee Total			\$ -	\$ 500	\$ 500
					\$ -	\$ 500	\$ 500
	Economic Develop	Lewis & Clark Railroad	3083.000.413.597001-Transfer Out To 0001	551-Transfer for non-routine/one-	\$ -	\$ 1,450,000	\$ 1,450,000
		Lewis & Clark Railroad Total			\$ -	\$ 1,450,000	\$ 1,450,000
		Transportation	3083.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 3,750,000	\$ 3,750,000
		Transportation Total			\$ -	\$ 3,750,000	\$ 3,750,000
		Stores	3083.000.551.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 200,000	\$ 200,000
		Stores Total			\$ -	\$ 200,000	\$ 200,000
	Economic Development	Dedicated REET Total			\$ -	\$ 5,400,000	\$ 5,400,000
					\$ -	\$ 5,400,000	\$ 5,400,000
	Orchards Overlay T	Transportation	3163.000.511.594482-Road Fund Capital Equipment	600-Capital Outlay	\$ 20,500	\$ -	\$ 20,500
		Transportation Total	3163.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 500	\$ 500
					\$ 20,500	\$ 500	\$ 21,000
	Orchards Overlay	TIF Total			\$ 20,500	\$ 500	\$ 21,000
					\$ 20,500	\$ 500	\$ 21,000
	Hazel Dell 2 TIF	Transportation	3166.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 475,000	\$ 475,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Hazel Dell 2 TIF	Transportation Total			\$ -	\$ 475,000	\$ 475,000
					\$ -	\$ 475,000	\$ 475,000
	Hazel Dell 2 TIF Total				\$ -	\$ 475,000	\$ 475,000
					\$ -	\$ 475,000	\$ 475,000
	Mt. Vista 2 TIF	Transportation	3167.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 375,000	\$ 375,000
		Transportation Total			\$ -	\$ 375,000	\$ 375,000
					\$ -	\$ 375,000	\$ 375,000
	Mt. Vista 2 TIF Total				\$ -	\$ 375,000	\$ 375,000
					\$ -	\$ 375,000	\$ 375,000
	Orchards 2 TIF	Transportation	3168.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 575,000	\$ 575,000
		Transportation Total			\$ -	\$ 575,000	\$ 575,000
					\$ -	\$ 575,000	\$ 575,000
	Orchards 2 TIF Total				\$ -	\$ 575,000	\$ 575,000
					\$ -	\$ 575,000	\$ 575,000
	Rural Combined TIF Transportation		3169.000.511.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 525,000	\$ 525,000
		Transportation Total			\$ -	\$ 525,000	\$ 525,000
					\$ -	\$ 525,000	\$ 525,000
	Rural Combined TIF Total				\$ -	\$ 525,000	\$ 525,000
					\$ -	\$ 525,000	\$ 525,000
	Transportation Total				\$ 61,524,813	\$ 42,441,998	\$ 103,966,811
					\$ 61,524,813	\$ 42,441,998	\$ 103,966,811
Natural and Economic Environment	General Fund	Forestry Operations	0001.000.386.554910-DES Administration	110-Salaries	\$ 35,304	\$ -	\$ 35,304
				206-PERS 2 / 3	\$ 4,476	\$ -	\$ 4,476
				210-Employee Benefits	\$ 2,184	\$ -	\$ 2,184
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 2,484	\$ -	\$ 2,484
				222-Industrial Insurance	\$ 1,284	\$ -	\$ 1,284
				223-Dental	\$ 264	\$ -	\$ 264
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 1,008	\$ (547)	\$ 461
				236-Disability Ins.	\$ 252	\$ -	\$ 252
				327-Computer Supplies	\$ -	\$ 14,078	\$ 14,078
				410-Professional Services	\$ -	\$ 30,000	\$ 30,000
			0001.000.386.554980-Misc. DES Maint/Oper.	320-Operating Supplies	\$ 24,777	\$ -	\$ 24,777
				410-Professional Services	\$ 15,000	\$ -	\$ 15,000
			0001.000.386.554990-DES Permitting & Compliance	140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 585	\$ -	\$ 585
				206-PERS 2 / 3	\$ 202	\$ -	\$ 202
				210-Employee Benefits	\$ 98	\$ -	\$ 98
				310-Office Supplies	\$ 570	\$ -	\$ 570
				313-Educational Supplies	\$ 125	\$ -	\$ 125
				318-Equipment Under \$5000	\$ 1,105	\$ -	\$ 1,105
				327-Computer Supplies	\$ 742	\$ -	\$ 742
				328-Uniforms/Clothing	\$ 525	\$ -	\$ 525
				329-Other Operating Support	\$ 232	\$ -	\$ 232
				421-Telephone	\$ 674	\$ -	\$ 674
				422-Postage	\$ 150	\$ -	\$ 150
				426-UPS/Federal Express	\$ 34	\$ -	\$ 34
				428-Cellular One/Pagers	\$ 1,320	\$ -	\$ 1,320
				433-Local Mileage	\$ 165	\$ -	\$ 165
				434-Long Distance Travel	\$ 150	\$ -	\$ 150
				435-Meals	\$ 285	\$ -	\$ 285
				438-Lodging	\$ 420	\$ -	\$ 420
				439-Other Travel	\$ 225	\$ -	\$ 225
				442-Legal	\$ 550	\$ -	\$ 550
				451-Rent - Copiers	\$ 390	\$ -	\$ 390
				491-Assoc. Dues/Membership	\$ 30	\$ -	\$ 30
				493-Filing/Recording/Permit Fees	\$ 300	\$ -	\$ 300
				496-Tuition/Registration	\$ 1,350	\$ -	\$ 1,350
				499-Other Misc. Expenses	\$ 450	\$ -	\$ 450

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			Forestry Operations Total		\$ 98,770	\$ 43,531	\$ 142,301
					\$ 98,770	\$ 43,531	\$ 142,301
		Community Planning	0001.000.545.558611-Long Range Planning	110-Salaries	\$ 586,224	\$ -	\$ 586,224
				140-Overtime	\$ 35,374	\$ -	\$ 35,374
				206-PERS 2 / 3	\$ 78,910	\$ -	\$ 78,910
				210-Employee Benefits	\$ 38,479	\$ -	\$ 38,479
				220-EAP premium	\$ 204	\$ -	\$ 204
				221-Medical Insurance	\$ 109,332	\$ -	\$ 109,332
				222-Industrial Insurance	\$ 13,380	\$ -	\$ 13,380
				223-Dental	\$ 8,436	\$ -	\$ 8,436
				230-Life Insurance	\$ 396	\$ -	\$ 396
				232-Not used	\$ 5,664	\$ 744	\$ 6,408
				236-Disability Ins.	\$ 4,284	\$ -	\$ 4,284
				319-Other Supplies	\$ 2,220	\$ -	\$ 2,220
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				386-Sign Posts	\$ 245	\$ -	\$ 245
				410-Professional Services	\$ 130,686	\$ (200,000)	\$ (69,314)
				415-Xerox/Printing Services	\$ 645	\$ -	\$ 645
				419-Other Prof. Services	\$ 15,850	\$ -	\$ 15,850
				421-Telephone	\$ 1,920	\$ -	\$ 1,920
				426-UPS/Federal Express	\$ 750	\$ -	\$ 750
				428-Cellular One/Pagers	\$ 600	\$ -	\$ 600
				435-Meals	\$ 4,500	\$ -	\$ 4,500
				442-Legal	\$ 24	\$ -	\$ 24
				451-Rent - Copiers	\$ 5,820	\$ -	\$ 5,820
				452-ONLY Quarterly trsfr for DP ER	\$ 12,990	\$ 7,916	\$ 20,906
				459-Other Rental	\$ 200	\$ -	\$ 200
				491-Assoc. Dues/Membership	\$ 500	\$ -	\$ 500
				499-Other Misc. Expenses	\$ 51,160	\$ -	\$ 51,160
			0001.000.545.558612-Transportation Planning	110-Salaries	\$ 295,830	\$ -	\$ 295,830
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 38,188	\$ -	\$ 38,188
				210-Employee Benefits	\$ 18,661	\$ -	\$ 18,661
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 71,664	\$ -	\$ 71,664
				222-Industrial Insurance	\$ 9,348	\$ -	\$ 9,348
				223-Dental	\$ 4,800	\$ -	\$ 4,800
				230-Life Insurance	\$ 300	\$ -	\$ 300
				232-Not used	\$ 3,288	\$ 425	\$ 3,713
				236-Disability Ins.	\$ 2,139	\$ -	\$ 2,139
				310-Office Supplies	\$ 4,565	\$ -	\$ 4,565
				329-Other Operating Support	\$ 5,000	\$ -	\$ 5,000
				410-Professional Services	\$ 420,646	\$ -	\$ 420,646
				419-Other Prof. Services	\$ 5,250	\$ -	\$ 5,250
				439-Other Travel	\$ 2,500	\$ -	\$ 2,500
				442-Legal	\$ 3,375	\$ -	\$ 3,375
				449-Other Advertising	\$ 630	\$ -	\$ 630
				451-Rent - Copiers	\$ 1,680	\$ -	\$ 1,680
				452-ONLY Quarterly trsfr for DP ER	\$ 2,100	\$ 442	\$ 2,542
				459-Other Rental	\$ 100	\$ -	\$ 100
				482-Equipment Maintenance	\$ 1,700	\$ -	\$ 1,700
				496-Tuition/Registration	\$ 7,000	\$ -	\$ 7,000
			Community Planning Total		\$ 2,013,677	\$ (190,473)	\$ 1,823,204
					\$ 2,013,677	\$ (190,473)	\$ 1,823,204
		Animal Control	0001.000.566.554301-Animal Control Admin	110-Salaries	\$ 164,084	\$ -	\$ 164,084
				140-Overtime	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 21,032	\$ -	\$ 21,032
				210-Employee Benefits	\$ 10,262	\$ -	\$ 10,262
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 27,384	\$ -	\$ 27,384

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Animal Control	0001.000.566.554301-Animal Control Admin	222-Industrial Insurance	\$ 2,016	\$ -	\$ 2,016
				223-Dental	\$ 3,444	\$ -	\$ 3,444
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 4,296	\$ 1,422	\$ 5,718
				236-Disability Ins.	\$ 1,189	\$ -	\$ 1,189
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500
				326-Expendable Equipment	\$ 600	\$ -	\$ 600
				416-Fund Overhead Allocations (D	\$ 81,223	\$ -	\$ 81,223
				421-Telephone	\$ 750	\$ -	\$ 750
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				434-Long Distance Travel	\$ 1,279	\$ -	\$ 1,279
				451-Rent - Copiers	\$ 500	\$ -	\$ 500
				452-ONLY Quarterly trsfr for DP ER	\$ 7,320	\$ 2,531	\$ 9,851
				487-Systems Maintenance/Repair	\$ 10,000	\$ -	\$ 10,000
			0001.000.566.554302-Animal Licensing	110-Salaries	\$ 24,744	\$ -	\$ 24,744
				140-Overtime	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 3,208	\$ -	\$ 3,208
				210-Employee Benefits	\$ 1,567	\$ -	\$ 1,567
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 6,864	\$ -	\$ 6,864
				222-Industrial Insurance	\$ 384	\$ -	\$ 384
				223-Dental	\$ 540	\$ -	\$ 540
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 912	\$ 433	\$ 1,345
				236-Disability Ins.	\$ 180	\$ -	\$ 180
				329-Other Operating Support	\$ 2,500	\$ -	\$ 2,500
				410-Professional Services	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 2,000	\$ -	\$ 2,000
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				422-Postage	\$ 2,000	\$ -	\$ 2,000
				499-Other Misc. Expenses	\$ 1,500	\$ -	\$ 1,500
			0001.000.566.554303-Animal Enforcement	110-Salaries	\$ 334,914	\$ (46,176)	\$ 288,738
				140-Overtime	\$ 12,500	\$ -	\$ 12,500
				141-Comp Time Non Exempt	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 44,739	\$ (5,864)	\$ 38,875
				210-Employee Benefits	\$ 21,890	\$ (3,648)	\$ 18,242
				220-EAP premium	\$ 216	\$ (33)	\$ 183
				221-Medical Insurance	\$ 96,108	\$ (8,675)	\$ 87,433
				222-Industrial Insurance	\$ 4,752	\$ (778)	\$ 3,974
				223-Dental	\$ 6,432	\$ (543)	\$ 5,889
				230-Life Insurance	\$ 516	\$ (82)	\$ 434
				232-Not used	\$ 11,196	\$ 3,386	\$ 14,582
				236-Disability Ins.	\$ 2,448	\$ (335)	\$ 2,113
				314-Maps-Books & Periodicals	\$ 250	\$ -	\$ 250
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				320-Operating Supplies	\$ 1,000	\$ -	\$ 1,000
				326-Expendable Equipment	\$ 1,000	\$ -	\$ 1,000
				328-Uniforms/Clothing	\$ 1,250	\$ -	\$ 1,250
				329-Other Operating Support	\$ 825	\$ -	\$ 825
				362-Unleaded Gasoline	\$ 18,963	\$ (3,000)	\$ 15,963
				412-Legal Services	\$ 5,000	\$ -	\$ 5,000
				415-Xerox/Printing Services	\$ 2,000	\$ -	\$ 2,000
				416-Fund Overhead Allocations (D	\$ 2,369	\$ (450)	\$ 1,919
				419-Other Prof. Services	\$ 442,200	\$ -	\$ 442,200
				421-Telephone	\$ -	\$ (732)	\$ (732)
				423-Radio Dispatch	\$ 75,000	\$ -	\$ 75,000
				428-Cellular One/Pagers	\$ 3,000	\$ -	\$ 3,000
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ (2,224)	\$ (2,224)
				454-Rent Land & Buildings	\$ 2,156	\$ -	\$ 2,156
				455-Machinery & Equip Rentals	\$ 33,582	\$ (6,693)	\$ 26,889

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			0001.000.566.554303-Animal Enforcement	458-Hourly Equipment Rental	\$ 34,463	\$ -	\$ 34,463
				484-Radios Maintenance.	\$ 5,300	\$ -	\$ 5,300
				491-Assoc. Dues/Membership	\$ 40	\$ -	\$ 40
				496-Tuition/Registration	\$ 250	\$ -	\$ 250
			0001.000.566.554304-Animal Hearings & Courts	140-Overtime	\$ 50	\$ -	\$ 50
				141-Comp Time Non Exempt	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 19	\$ -	\$ 19
				210-Employee Benefits	\$ 9	\$ -	\$ 9
		Animal Control Total			\$ 1,583,591	\$ (71,461)	\$ 1,512,130
					\$ 1,583,591	\$ (71,461)	\$ 1,512,130
	General Fund Total				\$ 3,696,038	\$ (218,403)	\$ 3,477,635
					\$ 3,696,038	\$ (218,403)	\$ 3,477,635
	Planning And Code Contingency		1011.000.308.508200-Contingency Budgets	997-Contingency	\$ 201,380	\$ -	\$ 201,380
		Contingency Total			\$ 201,380	\$ -	\$ 201,380
					\$ 201,380	\$ -	\$ 201,380
		Administration	1011.000.521.524100-Community Development Admin	110-Salaries	\$ 645,186	\$ -	\$ 645,186
				140-Overtime	\$ 21,000	\$ -	\$ 21,000
				141-Comp Time Non Exempt	\$ 8,000	\$ -	\$ 8,000
				206-PERS 2 / 3	\$ 85,618	\$ -	\$ 85,618
				210-Employee Benefits	\$ 53,276	\$ -	\$ 53,276
				220-EAP premium	\$ 321	\$ -	\$ 321
				221-Medical Insurance	\$ 133,497	\$ -	\$ 133,497
				222-Industrial Insurance	\$ 16,767	\$ -	\$ 16,767
				223-Dental	\$ 9,579	\$ -	\$ 9,579
				230-Life Insurance	\$ 528	\$ -	\$ 528
				232-Not used	\$ 12,036	\$ 5,741	\$ 17,777
				236-Disability Ins.	\$ 4,398	\$ -	\$ 4,398
				310-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				311-Central Stores-Office Max	\$ 5,000	\$ -	\$ 5,000
				314-Maps-Books & Periodicals	\$ 500	\$ -	\$ 500
				315-Office Supplies	\$ 1,500	\$ -	\$ 1,500
				318-Equipment Under \$5000	\$ 2,912	\$ -	\$ 2,912
				323-Drugs/Medical	\$ 91	\$ -	\$ 91
				324-Food/Water	\$ 1,456	\$ -	\$ 1,456
				327-Computer Supplies	\$ 5,461	\$ 175,000	\$ 180,461
				410-Professional Services	\$ 4,000	\$ 280,000	\$ 284,000
				415-Xerox/Printing Services	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 50,000	\$ -	\$ 50,000
				418-GenFund Indirect Charged to C	\$ 237,009	\$ 88,230	\$ 325,239
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				421-Telephone	\$ 1,001	\$ -	\$ 1,001
				422-Postage	\$ 400	\$ -	\$ 400
				428-Cellular One/Pagers	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 1,219	\$ -	\$ 1,219
				433-Local Mileage	\$ 200	\$ -	\$ 200
				434-Long Distance Travel	\$ 17,000	\$ -	\$ 17,000
				435-Meals	\$ 1,000	\$ -	\$ 1,000
				438-Lodging	\$ 5,000	\$ -	\$ 5,000
				439-Other Travel	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 1,274	\$ -	\$ 1,274
				452-ONLY Quarterly trsfr for DP ER	\$ 34,775	\$ 36,611	\$ 71,386
				453-Milage Equip Rental or Hydrar	\$ 109	\$ -	\$ 109
				454-Rent Land & Buildings	\$ 32,768	\$ -	\$ 32,768
				457-Rental Mail/Bank Boxes	\$ 473	\$ -	\$ 473
				482-Equipment Maintenance	\$ 1,000	\$ -	\$ 1,000
				491-Assoc. Dues/Membership	\$ 728	\$ -	\$ 728
				496-Tuition/Registration	\$ 1,750	\$ -	\$ 1,750
				499-Other Misc. Expenses	\$ 11,356	\$ 150,000	\$ 161,356
			1011.000.521.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 6,461	\$ 4,737	\$ 11,198
			1011.000.521.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 5,260	\$ 5,260

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Administration Total			\$ 1,443,649	\$ 745,579	\$ 2,189,228
					\$ 1,443,649	\$ 745,579	\$ 2,189,228
		Environmental Service	1011.000.533.558691-Wetland & Habitat Review	110-Salaries	\$ 299,739	\$ -	\$ 299,739
				140-Overtime	\$ 2,735	\$ -	\$ 2,735
				141-Comp Time Non Exempt	\$ 1,886	\$ -	\$ 1,886
				206-PERS 2 / 3	\$ 38,640	\$ -	\$ 38,640
				210-Employee Benefits	\$ 24,064	\$ -	\$ 24,064
				220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 71,340	\$ -	\$ 71,340
				222-Industrial Insurance	\$ 8,580	\$ -	\$ 8,580
				223-Dental	\$ 4,896	\$ -	\$ 4,896
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 3,336	\$ 4,536	\$ 7,872
				236-Disability Ins.	\$ 2,160	\$ -	\$ 2,160
				310-Office Supplies	\$ 850	\$ -	\$ 850
				317-Xerox - Copy Charges	\$ 115	\$ -	\$ 115
				318-Equipment Under \$5000	\$ 3,000	\$ -	\$ 3,000
				327-Computer Supplies	\$ 4,966	\$ -	\$ 4,966
				328-Uniforms/Clothing	\$ 600	\$ -	\$ 600
				410-Professional Services	\$ 3,515	\$ -	\$ 3,515
				416-Fund Overhead Allocations (D	\$ 23,311	\$ -	\$ 23,311
				421-Telephone	\$ 500	\$ -	\$ 500
				422-Postage	\$ 200	\$ -	\$ 200
				428-Cellular One/Pagers	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 50	\$ -	\$ 50
				434-Long Distance Travel	\$ 990	\$ -	\$ 990
				435-Meals	\$ 356	\$ -	\$ 356
				438-Lodging	\$ 930	\$ -	\$ 930
				439-Other Travel	\$ 300	\$ -	\$ 300
				451-Rent - Copiers	\$ 500	\$ -	\$ 500
				452-ONLY Quarterly trsfr for DP ER	\$ 6,150	\$ (5,720)	\$ 430
				453-Milage Equip Rental or Hydrar	\$ 3,600	\$ -	\$ 3,600
				454-Rent Land & Buildings	\$ 13,428	\$ -	\$ 13,428
				496-Tuition/Registration	\$ 1,000	\$ -	\$ 1,000
				499-Other Misc. Expenses	\$ 200	\$ -	\$ 200
				510-Inter Gov Service	\$ 20,000	\$ -	\$ 20,000
			1011.000.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 1,114	\$ (1,114)	\$ -
			1011.000.533.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 1,397	\$ 1,397
		Environmental Service Total			\$ 543,835	\$ (901)	\$ 542,934
					\$ 543,835	\$ (901)	\$ 542,934
		Planning & Development	1011.000.544.558600-Administration	110-Salaries	\$ 888,850	\$ 98,178	\$ 987,028
				140-Overtime	\$ 45,000	\$ -	\$ 45,000
				141-Comp Time Non Exempt	\$ 7,500	\$ -	\$ 7,500
				206-PERS 2 / 3	\$ 119,588	\$ 1,015	\$ 120,603
				210-Employee Benefits	\$ 74,377	\$ 8,989	\$ 83,366
				211-PERS/LEOFF	\$ -	\$ 9,206	\$ 9,206
				220-EAP premium	\$ 372	\$ 50	\$ 422
				221-Medical Insurance	\$ 206,046	\$ 14,503	\$ 220,549
				222-Industrial Insurance	\$ 31,656	\$ 3,846	\$ 35,502
				223-Dental	\$ 12,990	\$ 855	\$ 13,845
				230-Life Insurance	\$ 996	\$ 126	\$ 1,122
				232-Not used	\$ 17,688	\$ 10,018	\$ 27,706
				236-Disability Ins.	\$ 6,211	\$ 712	\$ 6,923
				311-Central Stores-Office Max	\$ 3,750	\$ 94	\$ 3,844
				314-Maps-Books & Periodicals	\$ 1,000	\$ -	\$ 1,000
				318-Equipment Under \$5000	\$ 750	\$ -	\$ 750
				324-Food/Water	\$ 250	\$ -	\$ 250
				327-Computer Supplies	\$ 3,500	\$ 940	\$ 4,440
				328-Uniforms/Clothing	\$ 1,350	\$ 251	\$ 1,601
				329-Other Operating Support	\$ 300	\$ -	\$ 300

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				410-Professional Services	\$ 64,500	\$ -	\$ 64,500
				415-Xerox/Printing Services	\$ 600	\$ -	\$ 600
				416-Fund Overhead Allocations (D	\$ (20,836)	\$ -	\$ (20,836)
				417-Temporary Employment Servii	\$ 22,500	\$ -	\$ 22,500
				418-GenFund Indirect Charged to (	\$ 95,938	\$ (5,119)	\$ 90,819
				419-Other Prof. Services	\$ 1,500	\$ -	\$ 1,500
				421-Telephone	\$ 600	\$ -	\$ 600
				422-Postage	\$ 2,250	\$ -	\$ 2,250
				431-Airfare	\$ 400	\$ -	\$ 400
				435-Meals	\$ 1,450	\$ -	\$ 1,450
				438-Lodging	\$ 300	\$ -	\$ 300
				439-Other Travel	\$ 110	\$ -	\$ 110
				442-Legal	\$ 8,500	\$ -	\$ 8,500
				450-Rental/Lease Agreement	\$ 230	\$ -	\$ 230
				452-ONLY Quarterly trsfr for DP ER	\$ 6,035	\$ 1,192	\$ 7,227
				453-Milage Equip Rental or Hydrar	\$ 450	\$ -	\$ 450
				454-Rent Land & Buildings	\$ 40,000	\$ -	\$ 40,000
				482-Equipment Maintenance	\$ 925	\$ -	\$ 925
				491-Assoc. Dues/Membership	\$ 740	\$ -	\$ 740
				496-Tuition/Registration	\$ 5,000	\$ -	\$ 5,000
				499-Other Misc. Expenses	\$ 26,399	\$ -	\$ 26,399
			1011.000.544.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 1,114	\$ (77)	\$ 1,037
			1011.000.544.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 5,670	\$ 5,670
			Planning & Development Total		\$ 1,680,879	\$ 150,449	\$ 1,831,328
					\$ 1,680,879	\$ 150,449	\$ 1,831,328
			Customer Service	1011.000.546.558600-Administration			
				110-Salaries	\$ 968,328	\$ 117,612	\$ 1,085,940
				140-Overtime	\$ 26,700	\$ -	\$ 26,700
				141-Comp Time Non Exempt	\$ 10,000	\$ -	\$ 10,000
				206-PERS 2 / 3	\$ 127,603	\$ 9,292	\$ 136,895
				210-Employee Benefits	\$ 79,393	\$ 14,937	\$ 94,330
				220-EAP premium	\$ 612	\$ 66	\$ 678
				221-Medical Insurance	\$ 248,460	\$ 19,338	\$ 267,798
				222-Industrial Insurance	\$ 43,656	\$ 5,128	\$ 48,784
				223-Dental	\$ 20,304	\$ 1,140	\$ 21,444
				230-Life Insurance	\$ 1,356	\$ 168	\$ 1,524
				232-Not used	\$ 23,436	\$ 14,831	\$ 38,267
				236-Disability Ins.	\$ 7,023	\$ 853	\$ 7,876
				251-Uniform And Clothing	\$ 1,000	\$ -	\$ 1,000
				311-Central Stores-Office Max	\$ 9,150	\$ 150	\$ 9,300
				314-Maps-Books & Periodicals	\$ 375	\$ -	\$ 375
				315-Office Supplies	\$ 500	\$ -	\$ 500
				317-Xerox - Copy Charges	\$ 2,000	\$ -	\$ 2,000
				318-Equipment Under \$5000	\$ 2,000	\$ -	\$ 2,000
				319-Other Supplies	\$ 1,273	\$ -	\$ 1,273
				324-Food/Water	\$ 225	\$ -	\$ 225
				327-Computer Supplies	\$ 10,000	\$ 1,650	\$ 11,650
				328-Uniforms/Clothing	\$ 2,500	\$ 200	\$ 2,700
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				415-Xerox/Printing Services	\$ 4,375	\$ -	\$ 4,375
				416-Fund Overhead Allocations (D	\$ 2,993	\$ (2,992)	\$ 1
				417-Temporary Employment Servii	\$ 10,000	\$ -	\$ 10,000
				418-GenFund Indirect Charged to (	\$ 203,208	\$ 3,510	\$ 206,718
				419-Other Prof. Services	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 2,725	\$ -	\$ 2,725
				422-Postage	\$ 1,350	\$ -	\$ 1,350
				424-Cable TV	\$ 70	\$ -	\$ 70
				428-Cellular One/Pagers	\$ 1,525	\$ -	\$ 1,525
				437-Freight	\$ 60	\$ -	\$ 60
				439-Other Travel	\$ -	\$ 500	\$ 500
				450-Rental/Lease Agreement	\$ 500	\$ -	\$ 500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				452-ONLY Quarterly trsfr for DP ER	\$ 35,230	\$ 766	\$ 35,996
				454-Rent Land & Buildings	\$ 98,300	\$ -	\$ 98,300
				482-Equipment Maintenance	\$ 1,350	\$ -	\$ 1,350
				487-Systems Maintenance/Repair	\$ 1,500	\$ -	\$ 1,500
				491-Assoc. Dues/Membership	\$ 1,500	\$ 50	\$ 1,550
				496-Tuition/Registration	\$ 10,000	\$ -	\$ 10,000
				499-Other Misc. Expenses	\$ 500	\$ -	\$ 500
			1011.000.546.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 6,906	\$ (1,515)	\$ 5,391
			1011.000.546.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 8,546	\$ 8,546
		Customer Service Total			\$ 1,968,986	\$ 194,230	\$ 2,163,216
					\$ 1,968,986	\$ 194,230	\$ 2,163,216
		Building	1011.000.588.558550-Building & Code Admin	110-Salaries	\$ 608,298	\$ -	\$ 608,298
				140-Overtime	\$ 9,500	\$ -	\$ 9,500
				141-Comp Time Non Exempt	\$ 400	\$ -	\$ 400
				206-PERS 2 / 3	\$ 78,531	\$ -	\$ 78,531
				210-Employee Benefits	\$ 48,848	\$ -	\$ 48,848
				220-EAP premium	\$ 252	\$ -	\$ 252
				221-Medical Insurance	\$ 100,908	\$ -	\$ 100,908
				222-Industrial Insurance	\$ 9,024	\$ -	\$ 9,024
				223-Dental	\$ 5,688	\$ -	\$ 5,688
				230-Life Insurance	\$ 300	\$ -	\$ 300
				232-Not used	\$ 9,312	\$ 5,257	\$ 14,569
				236-Disability Ins.	\$ 4,404	\$ -	\$ 4,404
				311-Central Stores-Office Max	\$ 4,000	\$ -	\$ 4,000
				312-Copy Center/Xerox Charges	\$ 470	\$ -	\$ 470
				314-Maps-Books & Periodicals	\$ 1,525	\$ -	\$ 1,525
				315-Office Supplies	\$ 1,200	\$ -	\$ 1,200
				319-Other Supplies	\$ 4,300	\$ -	\$ 4,300
				327-Computer Supplies	\$ 10,000	\$ -	\$ 10,000
				328-Uniforms/Clothing	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 480	\$ -	\$ 480
				339-Other Bldg. Supplies	\$ 1,500	\$ -	\$ 1,500
				362-Unleaded Gasoline	\$ 27,800	\$ -	\$ 27,800
				415-Xerox/Printing Services	\$ 1,500	\$ -	\$ 1,500
				416-Fund Overhead Allocations (D	\$ 6,978	\$ 2,992	\$ 9,970
				418-GenFund Indirect Charged to C	\$ 322,315	\$ 115,142	\$ 437,457
				419-Other Prof. Services	\$ 12,500	\$ -	\$ 12,500
				421-Telephone	\$ 1,929	\$ -	\$ 1,929
				422-Postage	\$ 470	\$ -	\$ 470
				426-UPS/Federal Express	\$ 200	\$ -	\$ 200
				428-Cellular One/Pagers	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 290	\$ -	\$ 290
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 500	\$ -	\$ 500
				439-Other Travel	\$ 500	\$ -	\$ 500
				450-Rental/Lease Agreement	\$ 3,150	\$ -	\$ 3,150
				452-ONLY Quarterly trsfr for DP ER	\$ 41,710	\$ 27,545	\$ 69,255
				454-Rent Land & Buildings	\$ 136,000	\$ -	\$ 136,000
				455-Machinery & Equip Rentals	\$ 53,864	\$ -	\$ 53,864
				458-Hourly Equipment Rental	\$ 26,700	\$ -	\$ 26,700
				459-Other Rental	\$ 1,000	\$ -	\$ 1,000
				482-Equipment Maintenance	\$ 165	\$ -	\$ 165
				484-Radios Maintenance.	\$ 990	\$ -	\$ 990
				487-Systems Maintenance/Repair	\$ 2,315	\$ -	\$ 2,315
				491-Assoc. Dues/Membership	\$ 2,400	\$ -	\$ 2,400
				496-Tuition/Registration	\$ 3,075	\$ -	\$ 3,075
				499-Other Misc. Expenses	\$ 49,437	\$ 98,600	\$ 148,037
			1011.000.588.558551-Building & Code Inspections	110-Salaries	\$ 1,529,838	\$ 124,356	\$ 1,654,194
				140-Overtime	\$ 17,000	\$ -	\$ 17,000
				141-Comp Time Non Exempt	\$ 700	\$ -	\$ 700

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1011.000.588.558551-Building & Code Inspections	206-PERS 2 / 3	\$ 196,510	\$ 9,824	\$ 206,334
				210-Employee Benefits	\$ 122,251	\$ 15,794	\$ 138,045
				220-EAP premium	\$ 804	\$ 66	\$ 870
				221-Medical Insurance	\$ 348,036	\$ 19,338	\$ 367,374
				222-Industrial Insurance	\$ 55,476	\$ 5,128	\$ 60,604
				223-Dental	\$ 23,460	\$ 1,140	\$ 24,600
				230-Life Insurance	\$ 1,824	\$ 168	\$ 1,992
				232-Not used	\$ 29,304	\$ 16,196	\$ 45,500
				236-Disability Ins.	\$ 11,120	\$ 902	\$ 12,022
				251-Uniform And Clothing	\$ 2,700	\$ 150	\$ 2,850
				311-Central Stores-Office Max	\$ 2,800	\$ 50	\$ 2,850
				314-Maps-Books & Periodicals	\$ 1,200	-	\$ 1,200
				316-Telecommunication Equip.	\$ 400	-	\$ 400
				318-Equipment Under \$5000	\$ 980	-	\$ 980
				319-Other Supplies	\$ 3,450	-	\$ 3,450
				327-Computer Supplies	\$ 39,275	-	\$ 39,275
				328-Uniforms/Clothing	\$ 1,130	-	\$ 1,130
				359-Other Equipment Supplies	\$ 730	-	\$ 730
				417-Temporary Employment Servi	\$ 6,000	-	\$ 6,000
				419-Other Prof. Services	\$ 8,000	-	\$ 8,000
				421-Telephone	\$ 2,792	-	\$ 2,792
				423-Radio Dispatch	\$ 2,050	-	\$ 2,050
				426-UPS/Federal Express	\$ 500	-	\$ 500
				428-Cellular One/Pagers	\$ 5,450	-	\$ 5,450
				431-Airfare	\$ 320	-	\$ 320
				454-Rent Land & Buildings	\$ 14,800	-	\$ 14,800
				456-Rental Cars/Other Vehicle Ren	\$ 6,000	-	\$ 6,000
				484-Radios Maintenance.	\$ 90	-	\$ 90
				485-Vehicles-Repair/Maintenance	\$ 800	-	\$ 800
				491-Assoc. Dues/Membership	\$ 970	-	\$ 970
				496-Tuition/Registration	\$ 1,715	-	\$ 1,715
			1011.000.588.558552-Plan Review	110-Salaries	\$ 613,869	-	\$ 613,869
				140-Overtime	\$ 10,200	-	\$ 10,200
				141-Comp Time Non Exempt	\$ 800	-	\$ 800
				206-PERS 2 / 3	\$ 79,359	-	\$ 79,359
				210-Employee Benefits	\$ 49,351	-	\$ 49,351
				220-EAP premium	\$ 288	-	\$ 288
				221-Medical Insurance	\$ 93,036	-	\$ 93,036
				222-Industrial Insurance	\$ 18,672	-	\$ 18,672
				223-Dental	\$ 7,968	-	\$ 7,968
				230-Life Insurance	\$ 612	-	\$ 612
				232-Not used	\$ 10,464	\$ 4,994	\$ 15,458
				236-Disability Ins.	\$ 4,454	-	\$ 4,454
				251-Uniform And Clothing	\$ 252	-	\$ 252
				314-Maps-Books & Periodicals	\$ 5,200	-	\$ 5,200
				327-Computer Supplies	\$ 6,850	-	\$ 6,850
				328-Uniforms/Clothing	\$ 500	-	\$ 500
				329-Other Operating Support	\$ 500	-	\$ 500
				413-Engineering Services	\$ 50,000	-	\$ 50,000
				417-Temporary Employment Servi	\$ 1,000	-	\$ 1,000
				419-Other Prof. Services	\$ 50,000	-	\$ 50,000
				421-Telephone	\$ 1,000	-	\$ 1,000
				426-UPS/Federal Express	\$ 1,600	-	\$ 1,600
				428-Cellular One/Pagers	\$ 300	-	\$ 300
				433-Local Mileage	\$ 270	-	\$ 270
				438-Lodging	\$ 5,000	-	\$ 5,000
				439-Other Travel	\$ 270	-	\$ 270
				453-Milage Equip Rental or Hydrar	\$ 360	-	\$ 360
				491-Assoc. Dues/Membership	\$ 2,000	-	\$ 2,000
				496-Tuition/Registration	\$ 10,000	-	\$ 10,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1011.000.588.558600-Administration	110-Salaries	\$ 96,720	\$ -	\$ 96,720
				206-PERS 2 / 3	\$ 12,288	\$ -	\$ 12,288
				210-Employee Benefits	\$ 7,632	\$ -	\$ 7,632
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 17,352	\$ -	\$ 17,352
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 2,616	\$ -	\$ 2,616
				236-Disability Ins.	\$ 696	\$ -	\$ 696
			1011.000.588.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 7,351	\$ 1,980	\$ 9,331
			1011.000.588.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 20,461	\$ 20,461
		Building Total			\$ 5,211,665	\$ 470,083	\$ 5,681,748
					\$ 5,211,665	\$ 470,083	\$ 5,681,748
		Planning And Code Total			\$ 11,050,394	\$ 1,559,440	\$ 12,609,834
					\$ 11,050,394	\$ 1,559,440	\$ 12,609,834
	County Roads	Forestry Operations	1012.000.386.554990-DES Permitting & Compliance	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,357	\$ 1,357
			1012.000.386.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 208	\$ 208
		Forestry Operations Total			\$ -	\$ 1,565	\$ 1,565
					\$ -	\$ 1,565	\$ 1,565
		Development Engineering	1012.000.542.544411-Transportation Plan Review	110-Salaries	\$ 51,948	\$ -	\$ 51,948
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 4,000	\$ -	\$ 4,000
				206-PERS 2 / 3	\$ 7,748	\$ -	\$ 7,748
				210-Employee Benefits	\$ 4,820	\$ -	\$ 4,820
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 8,928	\$ -	\$ 8,928
				222-Industrial Insurance	\$ 1,356	\$ -	\$ 1,356
				223-Dental	\$ 696	\$ -	\$ 696
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 792	\$ 1,249	\$ 2,041
				236-Disability Ins.	\$ 384	\$ -	\$ 384
				487-Systems Maintenance/Repair	\$ 1,600	\$ -	\$ 1,600
			1012.000.542.558600-Administration	110-Salaries	\$ 268,458	\$ -	\$ 268,458
				140-Overtime	\$ 2,100	\$ -	\$ 2,100
				141-Comp Time Non Exempt	\$ 1,900	\$ -	\$ 1,900
				206-PERS 2 / 3	\$ 34,613	\$ -	\$ 34,613
				210-Employee Benefits	\$ 21,524	\$ -	\$ 21,524
				220-EAP premium	\$ 96	\$ -	\$ 96
				221-Medical Insurance	\$ 53,112	\$ -	\$ 53,112
				222-Industrial Insurance	\$ 8,628	\$ -	\$ 8,628
				223-Dental	\$ 3,672	\$ -	\$ 3,672
				230-Life Insurance	\$ 312	\$ -	\$ 312
				232-Not used	\$ 5,172	\$ 7,491	\$ 12,663
				236-Disability Ins.	\$ 1,968	\$ -	\$ 1,968
				310-Office Supplies	\$ 150	\$ -	\$ 150
				311-Central Stores-Office Max	\$ 2,250	\$ -	\$ 2,250
				314-Maps-Books & Periodicals	\$ 700	\$ -	\$ 700
				318-Equipment Under \$5000	\$ 2,300	\$ -	\$ 2,300
				320-Operating Supplies	\$ 175	\$ -	\$ 175
				327-Computer Supplies	\$ 2,800	\$ 32,848	\$ 35,648
				410-Professional Services	\$ 5,000	\$ 100,000	\$ 105,000
				415-Xerox/Printing Services	\$ 50	\$ -	\$ 50
				417-Temporary Employment Servi	\$ 650	\$ -	\$ 650
				418-GenFund Indirect Charged to C	\$ 40,897	\$ 57,832	\$ 98,729
				419-Other Prof. Services	\$ 500	\$ -	\$ 500
				421-Telephone	\$ 850	\$ -	\$ 850
				422-Postage	\$ 800	\$ -	\$ 800
				428-Cellular One/Pagers	\$ 1,100	\$ -	\$ 1,100
				431-Airfare	\$ 100	\$ -	\$ 100

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1012.000.542.558600-Administration	433-Local Mileage	\$ 100	\$ -	\$ 100
				434-Long Distance Travel	\$ 1,750	\$ -	\$ 1,750
				435-Meals	\$ 600	\$ -	\$ 600
				438-Lodging	\$ 1,200	\$ -	\$ 1,200
				451-Rent - Copiers	\$ 2,600	\$ -	\$ 2,600
				452-ONLY Quarterly trsfr for DP ER	\$ 23,855	\$ (4,187)	\$ 19,668
				453-Milage Equip Rental or Hydrar	\$ 9,000	\$ -	\$ 9,000
				454-Rent Land & Buildings	\$ 56,000	\$ -	\$ 56,000
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				493-Filing/Recording/Permit Fees	\$ 350	\$ -	\$ 350
				496-Tuition/Registration	\$ 4,500	\$ -	\$ 4,500
				499-Other Misc. Expenses	\$ 3,700	\$ -	\$ 3,700
			1012.000.542.558610-Development Fee Projects	110-Salaries	\$ 1,018,084	\$ -	\$ 1,018,084
				140-Overtime	\$ 10,000	\$ -	\$ 10,000
				141-Comp Time Non Exempt	\$ 6,500	\$ -	\$ 6,500
				206-PERS 2 / 3	\$ 131,352	\$ -	\$ 131,352
				210-Employee Benefits	\$ 81,761	\$ -	\$ 81,761
				220-EAP premium	\$ 480	\$ -	\$ 480
				221-Medical Insurance	\$ 223,356	\$ -	\$ 223,356
				222-Industrial Insurance	\$ 32,688	\$ -	\$ 32,688
				223-Dental	\$ 15,684	\$ -	\$ 15,684
				230-Life Insurance	\$ 1,032	\$ -	\$ 1,032
				232-Not used	\$ 15,492	\$ -	\$ 15,492
				236-Disability Ins.	\$ 7,379	\$ -	\$ 7,379
				410-Professional Services	\$ 66,625	\$ 83,300	\$ 149,925
				417-Temporary Employment Servii	\$ 20,000	\$ -	\$ 20,000
				493-Filing/Recording/Permit Fees	\$ 100	\$ -	\$ 100
			1012.000.542.558620-Non- Development Fee Projects	110-Salaries	\$ 128,352	\$ -	\$ 128,352
				140-Overtime	\$ 1,200	\$ -	\$ 1,200
				141-Comp Time Non Exempt	\$ 800	\$ -	\$ 800
				206-PERS 2 / 3	\$ 16,579	\$ -	\$ 16,579
				210-Employee Benefits	\$ 10,283	\$ -	\$ 10,283
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 27,864	\$ -	\$ 27,864
				222-Industrial Insurance	\$ 2,868	\$ -	\$ 2,868
				223-Dental	\$ 2,016	\$ -	\$ 2,016
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 2,028	\$ -	\$ 2,028
				236-Disability Ins.	\$ 948	\$ -	\$ 948
			1012.000.542.597011-Transfer Out To 1011	551-Transfer for non-routine/one-	\$ 18,200	\$ -	\$ 18,200
			1012.000.542.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 4,678	\$ (1,775)	\$ 2,903
			1012.000.542.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 5,670	\$ 5,670
			Development Engineering Total		\$ 2,498,333	\$ 282,428	\$ 2,780,761
					\$ 2,498,333	\$ 282,428	\$ 2,780,761
			County Roads Total		\$ 2,498,333	\$ 283,993	\$ 2,782,326
					\$ 2,498,333	\$ 283,993	\$ 2,782,326
	Bonneville Timber	Camp Bonneville	1014.000.303.544912-Env. Permitting -Admin	320-Operating Supplies	\$ -	\$ 17,500	\$ 17,500
				384-Aggregate	\$ -	\$ 32,500	\$ 32,500
				410-Professional Services	\$ -	\$ 350,000	\$ 350,000
				419-Other Prof. Services	\$ -	\$ 400,000	\$ 400,000
			1014.000.303.576900-Camp Bonneville Operations	110-Salaries	\$ 46,608	\$ 15,171	\$ 61,779
				206-PERS 2 / 3	\$ 5,928	\$ -	\$ 5,928
				210-Employee Benefits	\$ 3,672	\$ 1,199	\$ 4,871
				211-PERS/LEOFF	\$ -	\$ 1,927	\$ 1,927
				220-EAP premium	\$ 12	\$ 8	\$ 20
				221-Medical Insurance	\$ 4,548	\$ 2,417	\$ 6,965
				222-Industrial Insurance	\$ 1,344	\$ 641	\$ 1,985
				223-Dental	\$ 432	\$ 143	\$ 575
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 1,092	\$ (334)	\$ 758

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1014.000.303.576900-Camp Bonneville Operations	236-Disability Ins.	\$ 336	\$ -	\$ 336
				325-Evidence/Chem/Lab Supplies	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servi	\$ 5,250	\$ -	\$ 5,250
				418-GenFund Indirect Charged to (	\$ 13,195	\$ (5,215)	\$ 7,980
				419-Other Prof. Services	\$ 14,000	\$ -	\$ 14,000
			1014.000.303.594520-Timber Fund capital Assets	600-Capital Outlay	\$ 15,000	\$ -	\$ 15,000
			1014.000.303.594570-Community Services Capital	419-Other Prof. Services	\$ 55,184	\$ -	\$ 55,184
		Camp Bonneville Total			\$ 168,137	\$ 815,957	\$ 984,094
					\$ 168,137	\$ 815,957	\$ 984,094
		Contingency	1014.000.308.508200-Contingency Budgets	997-Contingency	\$ 4,875	\$ -	\$ 4,875
		Contingency Total			\$ 4,875	\$ -	\$ 4,875
					\$ 4,875	\$ -	\$ 4,875
		Bonneville Timber Total			\$ 173,012	\$ 815,957	\$ 988,969
					\$ 173,012	\$ 815,957	\$ 988,969
	Solid Waste	Contingency	4014.000.308.508200-Contingency Budgets	997-Contingency	\$ 66,125	\$ -	\$ 66,125
		Contingency Total			\$ 66,125	\$ -	\$ 66,125
					\$ 66,125	\$ -	\$ 66,125
		Environmental Service	4014.000.000.537110-Admin / General	418-GenFund Indirect Charged to (	\$ -	\$ (182,573)	\$ (182,573)
			4014.000.533.537770-Education & Outreach	410-Professional Services	\$ 482,481	\$ (482,481)	\$ -
			4014.115.533.537110-Admin / General	232-Not used	\$ -	\$ 74	\$ 74
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ (44,280)	\$ (44,280)
			4014.115.533.537118-Grants & Contracts	232-Not used	\$ -	\$ 335	\$ 335
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,457	\$ 1,457
			4014.115.533.537130-Finance	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,285	\$ 1,285
			4014.115.533.537170-Records Management	232-Not used	\$ -	\$ 29	\$ 29
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,457	\$ 1,457
			4014.115.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ (8,511)	\$ (8,511)
			4014.300.533.537110-Admin / General	110-Salaries	\$ 5,520	\$ -	\$ 5,520
				206-PERS 2 / 3	\$ 696	\$ -	\$ 696
				210-Employee Benefits	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 696	\$ -	\$ 696
				222-Industrial Insurance	\$ 60	\$ -	\$ 60
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 60	\$ 155	\$ 215
				236-Disability Ins.	\$ 36	\$ -	\$ 36
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 4,113	\$ 4,113
			4014.300.533.537770-Education & Outreach	110-Salaries	\$ 243,144	\$ -	\$ 243,144
				140-Overtime	\$ 700	\$ -	\$ 700
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 31,094	\$ -	\$ 31,094
				210-Employee Benefits	\$ 19,343	\$ -	\$ 19,343
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 49,980	\$ -	\$ 49,980
				222-Industrial Insurance	\$ 6,048	\$ -	\$ 6,048
				223-Dental	\$ 3,252	\$ -	\$ 3,252
				230-Life Insurance	\$ 204	\$ -	\$ 204
				232-Not used	\$ 2,616	\$ -	\$ 2,616
				236-Disability Ins.	\$ 1,759	\$ -	\$ 1,759
				300-Supplies	\$ 3,700	\$ -	\$ 3,700
				400-Other Services & Charges	\$ 182,689	\$ 150,000	\$ 332,689
				416-Fund Overhead Allocations (D	\$ 32,660	\$ 78,060	\$ 110,720
				418-GenFund Indirect Charged to (	\$ 57,293	\$ 3,509	\$ 60,802
				452-ONLY Quarterly trsfr for DP ER	\$ 29,125	\$ -	\$ 29,125
				454-Rent Land & Buildings	\$ 9,761	\$ -	\$ 9,761
				531-HD -Transfers	\$ 150,000	\$ -	\$ 150,000
				992-Depreciation Exp.	\$ 10,000	\$ -	\$ 10,000
			4014.300.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 9,133	\$ 622	\$ 9,755
			4014.301.533.537110-Admin / General	110-Salaries	\$ 5,520	\$ -	\$ 5,520
				206-PERS 2 / 3	\$ 696	\$ -	\$ 696
				210-Employee Benefits	\$ 432	\$ -	\$ 432

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4014.301.533.537110-Admin / General	221-Medical Insurance	\$ 696	\$ -	\$ 696
				222-Industrial Insurance	\$ 60	\$ -	\$ 60
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 60	\$ 50	\$ 110
				236-Disability Ins.	\$ 36	\$ -	\$ 36
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,371	\$ 1,371
			4014.301.533.537770-Education & Outreach	110-Salaries	\$ 166,640	\$ -	\$ 166,640
				141-Comp Time Non Exempt	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 21,796	\$ -	\$ 21,796
				210-Employee Benefits	\$ 13,566	\$ -	\$ 13,566
				220-EAP premium	\$ 96	\$ -	\$ 96
				221-Medical Insurance	\$ 36,972	\$ -	\$ 36,972
				222-Industrial Insurance	\$ 5,460	\$ -	\$ 5,460
				223-Dental	\$ 1,920	\$ -	\$ 1,920
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 2,004	\$ 84	\$ 2,088
				236-Disability Ins.	\$ 1,211	\$ -	\$ 1,211
				300-Supplies	\$ 6,800	\$ -	\$ 6,800
				400-Other Services & Charges	\$ 90,927	\$ -	\$ 90,927
				416-Fund Overhead Allocations (D	\$ 51,348	\$ 9,387	\$ 60,735
				418-GenFund Indirect Charged to (	\$ 31,428	\$ 1,925	\$ 33,353
				452-ONLY Quarterly trsfr for DP ER	\$ 4,555	\$ -	\$ 4,555
				454-Rent Land & Buildings	\$ 7,529	\$ -	\$ 7,529
			4014.301.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 207	\$ 207
			4014.302.533.537110-Admin / General	110-Salaries	\$ 5,520	\$ -	\$ 5,520
				206-PERS 2 / 3	\$ 696	\$ -	\$ 696
				210-Employee Benefits	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 696	\$ -	\$ 696
				222-Industrial Insurance	\$ 60	\$ -	\$ 60
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 60	\$ 50	\$ 110
				236-Disability Ins.	\$ 36	\$ -	\$ 36
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 3,927	\$ 3,927
			4014.302.533.537770-Education & Outreach	110-Salaries	\$ 92,128	\$ -	\$ 92,128
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 12,966	\$ -	\$ 12,966
				210-Employee Benefits	\$ 8,066	\$ -	\$ 8,066
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 14,724	\$ -	\$ 14,724
				222-Industrial Insurance	\$ 2,904	\$ -	\$ 2,904
				223-Dental	\$ 900	\$ -	\$ 900
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 1,188	\$ 44	\$ 1,232
				236-Disability Ins.	\$ 660	\$ -	\$ 660
				300-Supplies	\$ 48,400	\$ -	\$ 48,400
				400-Other Services & Charges	\$ 285,887	\$ -	\$ 285,887
				416-Fund Overhead Allocations (D	\$ 68,158	\$ 12,461	\$ 80,619
				418-GenFund Indirect Charged to (	\$ 41,717	\$ 2,555	\$ 44,272
				452-ONLY Quarterly trsfr for DP ER	\$ 4,640	\$ -	\$ 4,640
				454-Rent Land & Buildings	\$ 4,553	\$ -	\$ 4,553
			4014.302.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			4014.303.533.537110-Admin / General	110-Salaries	\$ 5,520	\$ -	\$ 5,520
				206-PERS 2 / 3	\$ 696	\$ -	\$ 696
				210-Employee Benefits	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 696	\$ -	\$ 696
				222-Industrial Insurance	\$ 60	\$ -	\$ 60
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 60	\$ 50	\$ 110
				236-Disability Ins.	\$ 36	\$ -	\$ 36

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4014.303.533.537110-Admin / General	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 3,941	\$ 3,941
			4014.303.533.537770-Education & Outreach	110-Salaries	\$ 114,273	\$ -	\$ 114,273
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 14,640	\$ -	\$ 14,640
				210-Employee Benefits	\$ 9,098	\$ -	\$ 9,098
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 35,268	\$ -	\$ 35,268
				222-Industrial Insurance	\$ 4,176	\$ -	\$ 4,176
				223-Dental	\$ 2,220	\$ -	\$ 2,220
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,596	\$ 105	\$ 1,701
				236-Disability Ins.	\$ 828	\$ -	\$ 828
				300-Supplies	\$ 15,900	\$ -	\$ 15,900
				400-Other Services & Charges	\$ 97,652	\$ -	\$ 97,652
				416-Fund Overhead Allocations (D	\$ 39,315	\$ 11,867	\$ 51,182
				418-GenFund Indirect Charged to C	\$ 26,485	\$ 1,622	\$ 28,107
				452-ONLY Quarterly trsfr for DP ER	\$ 2,540	\$ -	\$ 2,540
				454-Rent Land & Buildings	\$ 6,041	\$ -	\$ 6,041
			4014.303.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			4014.304.533.537110-Admin / General	110-Salaries	\$ 5,520	\$ -	\$ 5,520
				206-PERS 2 / 3	\$ 696	\$ -	\$ 696
				210-Employee Benefits	\$ 432	\$ -	\$ 432
				221-Medical Insurance	\$ 696	\$ -	\$ 696
				222-Industrial Insurance	\$ 60	\$ -	\$ 60
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 60	\$ 120	\$ 180
				236-Disability Ins.	\$ 36	\$ -	\$ 36
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 4,113	\$ 4,113
			4014.304.533.537770-Education & Outreach	110-Salaries	\$ 133,444	\$ -	\$ 133,444
				140-Overtime	\$ 2,000	\$ -	\$ 2,000
				141-Comp Time Non Exempt	\$ 2,000	\$ -	\$ 2,000
				206-PERS 2 / 3	\$ 17,448	\$ -	\$ 17,448
				210-Employee Benefits	\$ 10,856	\$ -	\$ 10,856
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 38,796	\$ -	\$ 38,796
				222-Industrial Insurance	\$ 4,176	\$ -	\$ 4,176
				223-Dental	\$ 2,220	\$ -	\$ 2,220
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,596	\$ 35	\$ 1,631
				236-Disability Ins.	\$ 972	\$ -	\$ 972
				300-Supplies	\$ 42,600	\$ -	\$ 42,600
				400-Other Services & Charges	\$ 30,422	\$ -	\$ 30,422
				416-Fund Overhead Allocations (D	\$ 41,908	\$ 7,661	\$ 49,569
				418-GenFund Indirect Charged to C	\$ 25,650	\$ 1,571	\$ 27,221
				452-ONLY Quarterly trsfr for DP ER	\$ 3,420	\$ -	\$ 3,420
				454-Rent Land & Buildings	\$ 6,041	\$ -	\$ 6,041
			4014.304.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			Environmental Service Total		\$ 3,143,358	\$ (411,737)	\$ 2,731,621
					\$ 3,143,358	\$ (411,737)	\$ 2,731,621
			Solid Waste Total		\$ 3,209,483	\$ (411,737)	\$ 2,797,746
					\$ 3,209,483	\$ (411,737)	\$ 2,797,746
			Clean Water				
			Contingency	4420.000.308.508200-Contingency Budgets	997-Contingency	\$ 64,345	\$ -
			Contingency Total		\$ 64,345	\$ -	\$ 64,345
					\$ 64,345	\$ -	\$ 64,345
			Water Resources Division	4420.0.531.534110-Administration	110-Salaries	\$ 11,880	\$ -
					206-PERS 2 / 3	\$ 1,512	\$ -
					210-Employee Benefits	\$ 936	\$ -
					221-Medical Insurance	\$ 2,412	\$ -
					222-Industrial Insurance	\$ 72	\$ -
					232-Not used	\$ 84	\$ -

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4420.0.531.534110-Administration	236-Disability Ins.	\$ 84	\$ -	\$ 84
			4420.000.531.534110-Administration	110-Salaries	\$ 138,610	\$ (5,940)	\$ 132,670
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 292	\$ -	\$ 292
				206-PERS 2 / 3	\$ 17,704	\$ (756)	\$ 16,948
				210-Employee Benefits	\$ 11,014	\$ (468)	\$ 10,546
				220-EAP premium	\$ 96	\$ -	\$ 96
				221-Medical Insurance	\$ 39,972	\$ (1,206)	\$ 38,766
				222-Industrial Insurance	\$ 5,472	\$ (36)	\$ 5,436
				223-Dental	\$ 1,956	\$ -	\$ 1,956
				230-Life Insurance	\$ 204	\$ -	\$ 204
				232-Not used	\$ 2,340	\$ 257	\$ 2,597
				236-Disability Ins.	\$ 1,008	\$ (42)	\$ 966
				310-Office Supplies	\$ 690	\$ -	\$ 690
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500
				314-Maps-Books & Periodicals	\$ 625	\$ -	\$ 625
				320-Operating Supplies	\$ 2,750	\$ -	\$ 2,750
				327-Computer Supplies	\$ 15,000	\$ -	\$ 15,000
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				410-Professional Services	\$ 35,000	\$ -	\$ 35,000
				411-Accounting & Auditing	\$ 57,500	\$ -	\$ 57,500
				417-Temporary Employment Servi	\$ 15,000	\$ -	\$ 15,000
				418-GenFund Indirect Charged to C	\$ 284,063	\$ 64,519	\$ 348,582
				421-Telephone	\$ 2,725	\$ -	\$ 2,725
				426-UPS/Federal Express	\$ 250	\$ -	\$ 250
				428-Cellular One/Pagers	\$ 10,000	\$ -	\$ 10,000
				433-Local Mileage	\$ 55	\$ -	\$ 55
				434-Long Distance Travel	\$ 50	\$ -	\$ 50
				435-Meals	\$ 95	\$ -	\$ 95
				438-Lodging	\$ 140	\$ -	\$ 140
				439-Other Travel	\$ 75	\$ -	\$ 75
				451-Rent - Copiers	\$ 10,130	\$ -	\$ 10,130
				452-ONLY Quarterly trsfr for DP ER	\$ 4,575	\$ 40,911	\$ 45,486
				454-Rent Land & Buildings	\$ 100,000	\$ -	\$ 100,000
				491-Assoc. Dues/Membership	\$ 560	\$ -	\$ 560
				496-Tuition/Registration	\$ 2,950	\$ -	\$ 2,950
				499-Other Misc. Expenses	\$ 150	\$ -	\$ 150
			4420.000.531.534215-Planning & Policy	110-Salaries	\$ 226,956	\$ (5,940)	\$ 221,016
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 29,015	\$ (756)	\$ 28,259
				210-Employee Benefits	\$ 18,047	\$ (468)	\$ 17,579
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 41,916	\$ (1,206)	\$ 40,710
				222-Industrial Insurance	\$ 1,896	\$ (36)	\$ 1,860
				223-Dental	\$ 2,124	\$ -	\$ 2,124
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 2,004	\$ 223	\$ 2,227
				236-Disability Ins.	\$ 1,644	\$ (42)	\$ 1,602
				410-Professional Services	\$ 75,000	\$ -	\$ 75,000
				413-Engineering Services	\$ 67,500	\$ -	\$ 67,500
				415-Xerox/Printing Services	\$ 2,500	\$ -	\$ 2,500
				419-Other Prof. Services	\$ 57,500	\$ -	\$ 57,500
				433-Local Mileage	\$ 500	\$ -	\$ 500
				434-Long Distance Travel	\$ 2,250	\$ -	\$ 2,250
				435-Meals	\$ 625	\$ -	\$ 625
				437-Freight	\$ 250	\$ -	\$ 250
				438-Lodging	\$ 1,250	\$ -	\$ 1,250
			4420.000.531.534550-Capital Projects - non-capital asset	110-Salaries	\$ 148,920	\$ -	\$ 148,920
				140-Overtime	\$ 500	\$ -	\$ 500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4420.000.531.534550-Capital Projects - non-capital asset	141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				206-PERS 2 / 3	\$ 19,166	\$ -	\$ 19,166
				210-Employee Benefits	\$ 11,930	\$ -	\$ 11,930
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 36,312	\$ -	\$ 36,312
				222-Industrial Insurance	\$ 3,060	\$ -	\$ 3,060
				223-Dental	\$ 2,652	\$ -	\$ 2,652
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 1,344	\$ 106	\$ 1,450
				236-Disability Ins.	\$ 1,080	\$ -	\$ 1,080
				413-Engineering Services	\$ 15,000	\$ -	\$ 15,000
			4420.000.531.534770-Education & Outreach	110-Salaries	\$ 108,672	\$ -	\$ 108,672
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 14,182	\$ -	\$ 14,182
				210-Employee Benefits	\$ 8,818	\$ -	\$ 8,818
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 27,516	\$ -	\$ 27,516
				222-Industrial Insurance	\$ 2,940	\$ -	\$ 2,940
				223-Dental	\$ 1,812	\$ -	\$ 1,812
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 1,224	\$ 106	\$ 1,330
				236-Disability Ins.	\$ 780	\$ -	\$ 780
				410-Professional Services	\$ 175,000	\$ -	\$ 175,000
			4420.000.531.534775-Customer Service	110-Salaries	\$ 27,210	\$ -	\$ 27,210
				206-PERS 2 / 3	\$ 3,465	\$ -	\$ 3,465
				210-Employee Benefits	\$ 2,157	\$ -	\$ 2,157
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 10,896	\$ -	\$ 10,896
				222-Industrial Insurance	\$ 1,524	\$ -	\$ 1,524
				223-Dental	\$ 708	\$ -	\$ 708
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 492	\$ 62	\$ 554
				236-Disability Ins.	\$ 204	\$ -	\$ 204
			4420.000.531.534880-Maintenance & Operations	410-Professional Services	\$ 300,000	\$ -	\$ 300,000
				480-Contract Repair/Main	\$ 1,751,561	\$ -	\$ 1,751,561
			4420.000.531.534885-Inventory, Assessment & Monitoring	110-Salaries	\$ 323,781	\$ -	\$ 323,781
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 7,500	\$ -	\$ 7,500
				206-PERS 2 / 3	\$ 42,398	\$ -	\$ 42,398
				210-Employee Benefits	\$ 26,363	\$ -	\$ 26,363
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 70,260	\$ -	\$ 70,260
				222-Industrial Insurance	\$ 10,428	\$ -	\$ 10,428
				223-Dental	\$ 4,956	\$ -	\$ 4,956
				230-Life Insurance	\$ 336	\$ -	\$ 336
				232-Not used	\$ 3,468	\$ 611	\$ 4,079
				236-Disability Ins.	\$ 2,336	\$ -	\$ 2,336
				318-Equipment Under \$5000	\$ 37,500	\$ -	\$ 37,500
				320-Operating Supplies	\$ 2,750	\$ -	\$ 2,750
				326-Expendable Equipment	\$ 7,500	\$ -	\$ 7,500
				362-Unleaded Gasoline	\$ 2,816	\$ 1,500	\$ 4,316
				410-Professional Services	\$ 75,000	\$ -	\$ 75,000
				416-Fund Overhead Allocations (D	\$ 1,121	\$ 674	\$ 1,795
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 100,000	\$ -	\$ 100,000
				453-Milage Equip Rental or Hydrar	\$ -	\$ 8,048	\$ 8,048
				455-Machinery & Equip Rentals	\$ 8,407	\$ 3,954	\$ 12,361
				458-Hourly Equipment Rental	\$ 3,932	\$ -	\$ 3,932
				459-Other Rental	\$ 500	\$ -	\$ 500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4420.000.531.534885-Inventory, Assessment & Monitoring	471-Electrical & Heating	\$ 2,500	\$ -	\$ 2,500
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				490-Bad/debt allow or Contributec	\$ -	\$ 79,770	\$ 79,770
			4420.000.531.534990-DES Permitting & Compliance	110-Salaries	\$ 459,986	\$ 64,896	\$ 524,882
				140-Overtime	\$ 1,000	\$ -	\$ 1,000
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 58,849	\$ 8,244	\$ 67,093
				210-Employee Benefits	\$ 36,599	\$ 5,124	\$ 41,723
				220-EAP premium	\$ 216	\$ 36	\$ 252
				221-Medical Insurance	\$ 91,848	\$ 8,676	\$ 100,524
				222-Industrial Insurance	\$ 14,424	\$ 2,556	\$ 16,980
				223-Dental	\$ 6,096	\$ 540	\$ 6,636
				230-Life Insurance	\$ 480	\$ 84	\$ 564
				232-Not used	\$ 4,896	\$ 1,374	\$ 6,270
				236-Disability Ins.	\$ 3,348	\$ 468	\$ 3,816
				362-Unleaded Gasoline	\$ 2,816	\$ -	\$ 2,816
				410-Professional Services	\$ 13,772	\$ -	\$ 13,772
				416-Fund Overhead Allocations (D	\$ 1,121	\$ -	\$ 1,121
				455-Machinery & Equip Rentals	\$ 8,407	\$ -	\$ 8,407
				458-Hourly Equipment Rental	\$ 3,932	\$ -	\$ 3,932
				459-Other Rental	\$ 250	\$ -	\$ 250
				493-Filing/Recording/Permit Fees	\$ 102,500	\$ -	\$ 102,500
			4420.000.531.594345-Clean Water - Capital Construction	110-Salaries	\$ 46,524	\$ -	\$ 46,524
				206-PERS 2 / 3	\$ 5,904	\$ -	\$ 5,904
				210-Employee Benefits	\$ 3,672	\$ -	\$ 3,672
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 6,744	\$ -	\$ 6,744
				222-Industrial Insurance	\$ 1,344	\$ -	\$ 1,344
				223-Dental	\$ 432	\$ -	\$ 432
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 492	\$ -	\$ 492
				236-Disability Ins.	\$ 348	\$ -	\$ 348
				413-Engineering Services	\$ 100,000	\$ 82,500	\$ 182,500
				415-Xerox/Printing Services	\$ 2,500	\$ -	\$ 2,500
				440-Advertising	\$ 1,000	\$ -	\$ 1,000
				600-Capital Outlay	\$ 1,250,000	\$ (14,000)	\$ 1,236,000
				780-Principal-Intergovern. Loans	\$ 16,500	\$ -	\$ 16,500
				830-Non-Voted LT Debt Interest	\$ 10,595	\$ -	\$ 10,595
			4420.000.531.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 669	\$ 6,175	\$ 6,844
			4420.000.531.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 9,779	\$ 9,779
			Water Resources Division Total		\$ 6,999,719	\$ 360,297	\$ 7,360,016
					\$ 6,999,719	\$ 360,297	\$ 7,360,016
			Clean Water Total		\$ 7,064,064	\$ 360,297	\$ 7,424,361
					\$ 7,064,064	\$ 360,297	\$ 7,424,361
			Wastewater Maint Contingency	4580.000.308.508200-Contingency Budgets	\$ 37,303	\$ -	\$ 37,303
			Contingency Total		\$ 37,303	\$ -	\$ 37,303
					\$ 37,303	\$ -	\$ 37,303
			Environmental Service	4580.000.533.535811-Tr Plnt Lab Oper	\$ 72,384	\$ -	\$ 72,384
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 9,828	\$ -	\$ 9,828
				210-Employee Benefits	\$ 6,120	\$ -	\$ 6,120
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 22,788	\$ -	\$ 22,788
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 3,623	\$ 4,439
				236-Disability Ins.	\$ 528	\$ -	\$ 528
				325-Evidence/Chem/Lab Supplies	\$ 17,500	\$ -	\$ 17,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4580.000.533.535811-Tr Plnt Lab Oper	351-Parts	\$ 2,500	\$ -	\$ 2,500
				362-Unleaded Gasoline	\$ 202	\$ -	\$ 202
				364-Diesel	\$ 21	\$ -	\$ 21
				416-Fund Overhead Allocations (D	\$ 280	\$ -	\$ 280
				419-Other Prof. Services	\$ 7,500	\$ -	\$ 7,500
				455-Machinery & Equip Rentals	\$ 1,857	\$ -	\$ 1,857
				458-Hourly Equipment Rental	\$ 1,933	\$ -	\$ 1,933
				493-Filing/Recording/Permit Fees	\$ 2,500	\$ -	\$ 2,500
			4580.000.533.535812-Tr Plnt Prev Maint	110-Salaries	\$ 366,957	\$ 40,584	\$ 407,541
				140-Overtime	\$ 10,000	\$ -	\$ 10,000
				141-Comp Time Non Exempt	\$ 10,000	\$ -	\$ 10,000
				206-PERS 2 / 3	\$ 49,154	\$ -	\$ 49,154
				210-Employee Benefits	\$ 30,575	\$ 3,206	\$ 33,781
				211-PERS/LEOFF	\$ -	\$ 5,154	\$ 5,154
				220-EAP premium	\$ 216	\$ 33	\$ 249
				221-Medical Insurance	\$ 109,140	\$ 9,669	\$ 118,809
				222-Industrial Insurance	\$ 14,832	\$ 2,564	\$ 17,396
				223-Dental	\$ 7,596	\$ 570	\$ 8,166
				230-Life Insurance	\$ 480	\$ 84	\$ 564
				232-Not used	\$ 4,752	\$ 18,937	\$ 23,689
				236-Disability Ins.	\$ 2,649	\$ 294	\$ 2,943
				321-Agriculture Supplies	\$ 3,750	\$ -	\$ 3,750
				326-Expendable Equipment	\$ 7,500	\$ -	\$ 7,500
				329-Other Operating Support	\$ 50,000	\$ -	\$ 50,000
				330-Building Supplies	\$ 10,000	\$ -	\$ 10,000
				331-Electrical Supplies	\$ 15,000	\$ -	\$ 15,000
				333-Plumbing Supplies	\$ 5,000	\$ -	\$ 5,000
				335-Paint	\$ 4,000	\$ -	\$ 4,000
				338-Nuts & Bolts	\$ 1,500	\$ -	\$ 1,500
				339-Other Bldg. Supplies	\$ 1,500	\$ -	\$ 1,500
				351-Parts	\$ 27,500	\$ -	\$ 27,500
				357-Small Equipment Parts	\$ 2,500	\$ -	\$ 2,500
				360-Gas Diesel & Oil	\$ 5,000	\$ -	\$ 5,000
				362-Unleaded Gasoline	\$ 4,609	\$ -	\$ 4,609
				364-Diesel	\$ 487	\$ -	\$ 487
				366-Propane	\$ 375	\$ -	\$ 375
				416-Fund Overhead Allocations (D	\$ 4,009	\$ -	\$ 4,009
				419-Other Prof. Services	\$ 25,000	\$ -	\$ 25,000
				455-Machinery & Equip Rentals	\$ 26,000	\$ -	\$ 26,000
				456-Rental Cars/Other Vehicle Ren	\$ 10,000	\$ -	\$ 10,000
				458-Hourly Equipment Rental	\$ 26,419	\$ -	\$ 26,419
				481-Building Maintenance.	\$ 7,500	\$ -	\$ 7,500
				482-Equipment Maintenance	\$ 6,000	\$ -	\$ 6,000
				486-Custodial Cleaning	\$ 16,250	\$ -	\$ 16,250
				493-Filing/Recording/Permit Fees	\$ 4,250	\$ -	\$ 4,250
			4580.000.533.535813-Battle Ground Force Main	325-Evidence/Chem/Lab Supplies	\$ 100,000	\$ -	\$ 100,000
				350-Equip Supplies	\$ 250	\$ -	\$ 250
				351-Parts	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
			4580.000.533.535814-Tr Plnt Sludge Mgmnt	110-Salaries	\$ 72,384	\$ -	\$ 72,384
				140-Overtime	\$ 3,500	\$ -	\$ 3,500
				141-Comp Time Non Exempt	\$ 3,500	\$ -	\$ 3,500
				206-PERS 2 / 3	\$ 10,080	\$ -	\$ 10,080
				210-Employee Benefits	\$ 6,276	\$ -	\$ 6,276
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ -	\$ 816

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			4580.000.533.535814-Tr Plnt Sludge Mgmt	236-Disability Ins.	\$ 528	\$ -	\$ 528
				325-Evidence/Chem/Lab Supplies	\$ 202,500	\$ -	\$ 202,500
				326-Expendable Equipment	\$ 5,000	\$ -	\$ 5,000
				329-Other Operating Support	\$ 7,500	\$ -	\$ 7,500
				351-Parts	\$ 37,500	\$ -	\$ 37,500
				362-Unleaded Gasoline	\$ 971	\$ -	\$ 971
				364-Diesel	\$ 103	\$ -	\$ 103
				416-Fund Overhead Allocations (D	\$ 373	\$ -	\$ 373
				419-Other Prof. Services	\$ 465,000	\$ -	\$ 465,000
				455-Machinery & Equip Rentals	\$ 3,095	\$ -	\$ 3,095
				458-Hourly Equipment Rental	\$ 3,866	\$ -	\$ 3,866
				493-Filing/Recording/Permit Fees	\$ 35,000	\$ -	\$ 35,000
			4580.000.533.535815-Tr Plnt Fac Maint	110-Salaries	\$ 304,404	\$ -	\$ 304,404
				140-Overtime	\$ 7,500	\$ -	\$ 7,500
				141-Comp Time Non Exempt	\$ 5,000	\$ -	\$ 5,000
				206-PERS 2 / 3	\$ 40,248	\$ -	\$ 40,248
				210-Employee Benefits	\$ 25,041	\$ -	\$ 25,041
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 94,788	\$ -	\$ 94,788
				222-Industrial Insurance	\$ 12,780	\$ -	\$ 12,780
				223-Dental	\$ 6,348	\$ -	\$ 6,348
				230-Life Insurance	\$ 420	\$ -	\$ 420
				232-Not used	\$ 4,080	\$ 14,493	\$ 18,573
				236-Disability Ins.	\$ 2,205	\$ -	\$ 2,205
				322-Cleaning & Sanitation	\$ 2,500	\$ -	\$ 2,500
				326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				327-Computer Supplies	\$ 15,000	\$ -	\$ 15,000
				328-Uniforms/Clothing	\$ 1,500	\$ -	\$ 1,500
				329-Other Operating Support	\$ 7,500	\$ -	\$ 7,500
				351-Parts	\$ 57,500	\$ -	\$ 57,500
				419-Other Prof. Services	\$ 30,000	\$ -	\$ 30,000
				471-Electrical & Heating	\$ 557,500	\$ -	\$ 557,500
				472-Garbage	\$ 37,500	\$ -	\$ 37,500
				473-Gas	\$ 38,500	\$ -	\$ 38,500
				476-Water & Sewer	\$ 6,250	\$ -	\$ 6,250
				483-Grounds & Parks Maintenance	\$ 1,250	\$ -	\$ 1,250
				493-Filing/Recording/Permit Fees	\$ 90,000	\$ -	\$ 90,000
			4580.000.533.535819-Tr Plnt Admin	110-Salaries	\$ 135,168	\$ 11,880	\$ 147,048
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 250	\$ -	\$ 250
				206-PERS 2 / 3	\$ 17,262	\$ 1,512	\$ 18,774
				210-Employee Benefits	\$ 10,749	\$ 936	\$ 11,685
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 35,484	\$ 2,412	\$ 37,896
				222-Industrial Insurance	\$ 2,556	\$ 72	\$ 2,628
				223-Dental	\$ 2,436	\$ -	\$ 2,436
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,992	\$ 15,789	\$ 17,781
				236-Disability Ins.	\$ 984	\$ 84	\$ 1,068
				310-Office Supplies	\$ 500	\$ -	\$ 500
				311-Central Stores-Office Max	\$ 2,500	\$ -	\$ 2,500
				317-Xerox - Copy Charges	\$ 5,000	\$ -	\$ 5,000
				324-Food/Water	\$ 1,000	\$ -	\$ 1,000
				326-Expendable Equipment	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 2,500	\$ -	\$ 2,500
				418-GenFund Indirect Charged to C	\$ 181,484	\$ 36,890	\$ 218,374
				419-Other Prof. Services	\$ 100,000	\$ -	\$ 100,000
				420-Communication Services	\$ 2,000	\$ -	\$ 2,000
				421-Telephone	\$ 8,200	\$ -	\$ 8,200
				422-Postage	\$ 1,250	\$ -	\$ 1,250

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				428-Cellular One/Pagers	\$ 2,500	\$ -	\$ 2,500
				431-Airfare	\$ 1,500	\$ -	\$ 1,500
				433-Local Mileage	\$ 1,500	\$ -	\$ 1,500
				434-Long Distance Travel	\$ 1,500	\$ -	\$ 1,500
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 2,000	\$ -	\$ 2,000
				452-ONLY Quarterly trsfr for DP ER	\$ 13,195	\$ 2,355	\$ 15,550
				491-Assoc. Dues/Membership	\$ 2,500	\$ -	\$ 2,500
				493-Filing/Recording/Permit Fees	\$ 5,000	\$ -	\$ 5,000
				495-Taxes & Assessments	\$ 4,000	\$ -	\$ 4,000
				496-Tuition/Registration	\$ 7,500	\$ -	\$ 7,500
			4580.000.533.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 2,673	\$ (185)	\$ 2,488
			4580.000.533.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 12,161	\$ 12,161
			4580.000.533.597583-Transfer Out To 4583	550-Operating Transfers-subsidy	\$ 88,750	\$ -	\$ 88,750
			Environmental Service Total		\$ 4,018,972	\$ 183,117	\$ 4,202,089
					\$ 4,018,972	\$ 183,117	\$ 4,202,089
			Wastewater Maintenance & Operation Total		\$ 4,056,275	\$ 183,117	\$ 4,239,392
					\$ 4,056,275	\$ 183,117	\$ 4,239,392
			SCWPT Repair & Re Environmental Service	4583.000.533.535812-Tr Plnt Prev Maint	\$ -	\$ 100,000	\$ 100,000
				4583.000.533.535815-Tr Plnt Fac Maint	\$ -	\$ 60,000	\$ 60,000
				4583.000.533.597580-Transfer Out To 4580	\$ 200,000	\$ -	\$ 200,000
			Environmental Service Total		\$ 200,000	\$ 160,000	\$ 360,000
					\$ 200,000	\$ 160,000	\$ 360,000
			SCWPT Repair & Replacement Total		\$ 200,000	\$ 160,000	\$ 360,000
					\$ 200,000	\$ 160,000	\$ 360,000
			Solid Waste Closur Solid Waste Closure	6310.903.830.553703- Closure - Garbage- City	\$ 304,873	\$ -	\$ 304,873
				6310.903.830.553713- Closure- Garbage - County	\$ 618,984	\$ -	\$ 618,984
			Solid Waste Closure Total		\$ 923,857	\$ -	\$ 923,857
					\$ 923,857	\$ -	\$ 923,857
			Solid Waste Closure Fund Total		\$ 923,857	\$ -	\$ 923,857
					\$ 923,857	\$ -	\$ 923,857
			Natural and Economic Environment Total		\$ 32,871,456	\$ 2,732,664	\$ 35,604,120
					\$ 32,871,456	\$ 2,732,664	\$ 35,604,120
Social Services	General Fund	Medical Examiner	0001.000.290.563101-Medical Examiner Services	110-Salaries	\$ 886,346	\$ -	\$ 886,346
				140-Overtime	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 104,491	\$ -	\$ 104,491
				210-Employee Benefits	\$ 55,115	\$ -	\$ 55,115
				220-EAP premium	\$ 324	\$ -	\$ 324
				221-Medical Insurance	\$ 123,888	\$ -	\$ 123,888
				222-Industrial Insurance	\$ 14,076	\$ -	\$ 14,076
				223-Dental	\$ 8,388	\$ -	\$ 8,388
				230-Life Insurance	\$ 660	\$ -	\$ 660
				232-Not used	\$ 16,524	\$ 7,690	\$ 24,214
				236-Disability Ins.	\$ 6,422	\$ -	\$ 6,422
				251-Uniform And Clothing	\$ 1,550	\$ -	\$ 1,550
				256-Vehicle Allowance	\$ 4,800	\$ -	\$ 4,800
				310-Office Supplies	\$ 1,600	\$ -	\$ 1,600
				311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				314-Maps-Books & Periodicals	\$ 710	\$ -	\$ 710
				318-Equipment Under \$5000	\$ 6,950	\$ -	\$ 6,950
				325-Evidence/Chem/Lab Supplies	\$ 13,800	\$ -	\$ 13,800
				328-Uniforms/Clothing	\$ 300	\$ -	\$ 300
				362-Unleaded Gasoline	\$ 4,728	\$ -	\$ 4,728
				410-Professional Services	\$ 2,500	\$ -	\$ 2,500
				414-Medical & Dental	\$ 5,000	\$ -	\$ 5,000
				416-Fund Overhead Allocations (D	\$ 748	\$ -	\$ 748
				417-Temporary Employment Servi	\$ 7,500	\$ -	\$ 7,500
				419-Other Prof. Services	\$ 700	\$ -	\$ 700
				421-Telephone	\$ 4,150	\$ -	\$ 4,150
				428-Cellular One/Pagers	\$ 456	\$ -	\$ 456

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				430-Travel Charges	\$ 6,000	\$ -	\$ 6,000
				446-Taxes and Assessments	\$ 250	\$ -	\$ 250
				452-ONLY Quarterly trsfr for DP ER	\$ 8,250	\$ 2,844	\$ 11,094
				454-Rent Land & Buildings	\$ 840	\$ -	\$ 840
				455-Machinery & Equip Rentals	\$ 7,061	\$ -	\$ 7,061
				458-Hourly Equipment Rental	\$ 8,128	\$ -	\$ 8,128
				491-Assoc. Dues/Membership	\$ 3,675	\$ -	\$ 3,675
				496-Tuition/Registration	\$ 5,050	\$ -	\$ 5,050
			0001.000.290.565110-Indigent Burial	419-Other Prof. Services	\$ 1,550	\$ -	\$ 1,550
			Medical Examiner Total		\$ 1,317,030	\$ 10,534	\$ 1,327,564
					\$ 1,317,030	\$ 10,534	\$ 1,327,564
			General Fund Total		\$ 1,317,030	\$ 10,534	\$ 1,327,564
					\$ 1,317,030	\$ 10,534	\$ 1,327,564
			Veterans Assistanc Department of Community Servi	1019.000.450.565200-Veteran's Admin			
				310-Office Supplies	\$ 1,000	\$ -	\$ 1,000
				410-Professional Services	\$ 547,500	\$ -	\$ 547,500
				418-GenFund Indirect Charged to C	\$ 12,293	\$ 4,996	\$ 17,289
				419-Other Prof. Services	\$ 26,000	\$ -	\$ 26,000
			1019.772.450.565200-Veteran's Admin	110-Salaries	\$ 22,644	\$ -	\$ 22,644
				206-PERS 2 / 3	\$ 2,868	\$ -	\$ 2,868
				210-Employee Benefits	\$ 1,788	\$ -	\$ 1,788
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 6,336	\$ -	\$ 6,336
				222-Industrial Insurance	\$ 240	\$ -	\$ 240
				223-Dental	\$ 480	\$ -	\$ 480
				232-Not used	\$ 204	\$ -	\$ 204
				236-Disability Ins.	\$ 168	\$ -	\$ 168
				410-Professional Services	\$ -	\$ 150,000	\$ 150,000
			Department of Community Services Total		\$ 621,533	\$ 154,996	\$ 776,529
					\$ 621,533	\$ 154,996	\$ 776,529
			Veterans Assistance Total		\$ 621,533	\$ 154,996	\$ 776,529
					\$ 621,533	\$ 154,996	\$ 776,529
			Health Department Contingency	1025.000.308.508200-Contingency Budgets			
			Contingency Total	997-Contingency	\$ 310,665	\$ -	\$ 310,665
					\$ 310,665	\$ -	\$ 310,665
			Public Health Administration	1025.000.700.597194-Transfer Out To 3194	\$ -	\$ 8,546	\$ 8,546
				1025.105.700.562105-Management			
				110-Salaries	\$ 3,472	\$ -	\$ 3,472
				206-PERS 2 / 3	\$ 436	\$ -	\$ 436
				210-Employee Benefits	\$ 276	\$ -	\$ 276
				221-Medical Insurance	\$ 684	\$ -	\$ 684
				222-Industrial Insurance	\$ 36	\$ -	\$ 36
				223-Dental	\$ 60	\$ -	\$ 60
				232-Not used	\$ 24	\$ -	\$ 24
				236-Disability Ins.	\$ 24	\$ -	\$ 24
				300-Supplies	\$ 3,400	\$ -	\$ 3,400
				400-Other Services & Charges	\$ 22,878	\$ 301,500	\$ 324,378
				416-Fund Overhead Allocations (D	\$ 10,357	\$ -	\$ 10,357
				418-GenFund Indirect Charged to C	\$ 7,360	\$ (64)	\$ 7,296
				452-ONLY Quarterly trsfr for DP ER	\$ 30,345	\$ -	\$ 30,345
				454-Rent Land & Buildings	\$ 149	\$ -	\$ 149
			1025.105.700.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 31,188	\$ -	\$ 31,188
			1025.115.700.562115-Admin Support	110-Salaries	\$ 29,748	\$ (11,236)	\$ 18,512
				140-Overtime	\$ 75	\$ -	\$ 75
				141-Comp Time Non Exempt	\$ 40	\$ -	\$ 40
				206-PERS 2 / 3	\$ 3,795	\$ (1,427)	\$ 2,368
				210-Employee Benefits	\$ 2,361	\$ (890)	\$ 1,471
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 3,468	\$ -	\$ 3,468
				222-Industrial Insurance	\$ 312	\$ -	\$ 312
				223-Dental	\$ 216	\$ -	\$ 216
				230-Life Insurance	\$ 12	\$ -	\$ 12

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.115.700.562115-Admin Support	232-Not used	\$ 228	\$ -	\$ 228
				236-Disability Ins.	\$ 216	\$ (82)	\$ 134
				300-Supplies	\$ 12,925	\$ 4,525	\$ 17,450
				400-Other Services & Charges	\$ 9,378	\$ -	\$ 9,378
				416-Fund Overhead Allocations (D	\$ (102,345)	\$ 41,794	\$ (60,551)
				452-ONLY Quarterly trsfr for DP ER	\$ 4,570	\$ (165,650)	\$ (161,080)
				454-Rent Land & Buildings	\$ 893	\$ 297	\$ 1,190
			1025.115.700.562118-Grant/Contract Services	110-Salaries	\$ 173,520	\$ -	\$ 173,520
				206-PERS 2 / 3	\$ 22,044	\$ -	\$ 22,044
				210-Employee Benefits	\$ 13,716	\$ -	\$ 13,716
				220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 35,004	\$ -	\$ 35,004
				222-Industrial Insurance	\$ 1,908	\$ -	\$ 1,908
				223-Dental	\$ 2,856	\$ -	\$ 2,856
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 1,380	\$ 448	\$ 1,828
				236-Disability Ins.	\$ 1,260	\$ -	\$ 1,260
				300-Supplies	\$ 4,250	\$ -	\$ 4,250
				400-Other Services & Charges	\$ 12,472	\$ -	\$ 12,472
				416-Fund Overhead Allocations (D	\$ (171,074)	\$ (108,565)	\$ (279,639)
				452-ONLY Quarterly trsfr for DP ER	\$ 3,810	\$ 1,617	\$ 5,427
				454-Rent Land & Buildings	\$ 4,762	\$ 2,529	\$ 7,291
			1025.115.700.562130-Accounting	110-Salaries	\$ 284,736	\$ 82,521	\$ 367,257
				140-Overtime	\$ 750	\$ -	\$ 750
				141-Comp Time Non Exempt	\$ 1,000	\$ -	\$ 1,000
				206-PERS 2 / 3	\$ 36,390	\$ 10,480	\$ 46,870
				210-Employee Benefits	\$ 22,635	\$ 6,519	\$ 29,154
				220-EAP premium	\$ 168	\$ 66	\$ 234
				221-Medical Insurance	\$ 47,724	\$ 12,086	\$ 59,810
				222-Industrial Insurance	\$ 3,696	\$ 5,128	\$ 8,824
				223-Dental	\$ 3,684	\$ 1,140	\$ 4,824
				230-Life Insurance	\$ 288	\$ -	\$ 288
				232-Not used	\$ 2,676	\$ 2,332	\$ 5,008
				236-Disability Ins.	\$ 2,076	\$ 528	\$ 2,604
				300-Supplies	\$ 4,750	\$ -	\$ 4,750
				400-Other Services & Charges	\$ 14,613	\$ 13,064	\$ 27,677
				416-Fund Overhead Allocations (D	\$ (369,700)	\$ (44,836)	\$ (414,536)
				452-ONLY Quarterly trsfr for DP ER	\$ 3,725	\$ 5,742	\$ 9,467
				454-Rent Land & Buildings	\$ 13,541	\$ 595	\$ 14,136
			1025.115.700.562170-Records	110-Salaries	\$ 126,372	\$ (11,236)	\$ 115,136
				206-PERS 2 / 3	\$ 16,056	\$ (1,427)	\$ 14,629
				210-Employee Benefits	\$ 9,984	\$ (890)	\$ 9,094
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 27,924	\$ -	\$ 27,924
				222-Industrial Insurance	\$ 1,320	\$ -	\$ 1,320
				223-Dental	\$ 1,728	\$ -	\$ 1,728
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 960	\$ 391	\$ 1,351
				236-Disability Ins.	\$ 924	\$ (82)	\$ 842
				300-Supplies	\$ 4,400	\$ -	\$ 4,400
				400-Other Services & Charges	\$ 12,118	\$ -	\$ 12,118
				416-Fund Overhead Allocations (D	\$ (159,498)	\$ (37,256)	\$ (196,754)
				452-ONLY Quarterly trsfr for DP ER	\$ 2,320	\$ 1,457	\$ 3,777
				454-Rent Land & Buildings	\$ 4,315	\$ 744	\$ 5,059
			1025.115.700.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ (29,943)	\$ (29,943)
			1025.736.700.562710-Vital Records	110-Salaries	\$ 153,920	\$ -	\$ 153,920
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 650	\$ -	\$ 650
				206-PERS 2 / 3	\$ 19,695	\$ -	\$ 19,695
				210-Employee Benefits	\$ 12,243	\$ -	\$ 12,243

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.736.700.562710-Vital Records	220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 47,280	\$ -	\$ 47,280
				222-Industrial Insurance	\$ 2,652	\$ -	\$ 2,652
				223-Dental	\$ 3,204	\$ -	\$ 3,204
				230-Life Insurance	\$ 264	\$ -	\$ 264
				232-Not used	\$ 1,908	\$ 1,112	\$ 3,020
				236-Disability Ins.	\$ 1,102	\$ -	\$ 1,102
				300-Supplies	\$ 8,200	\$ -	\$ 8,200
				400-Other Services & Charges	\$ 34,958	\$ -	\$ 34,958
				416-Fund Overhead Allocations (D	\$ 49,368	\$ -	\$ 49,368
				418-GenFund Indirect Charged to C	\$ 35,083	\$ (307)	\$ 34,776
				452-ONLY Quarterly trsfr for DP ER	\$ 5,115	\$ 5,900	\$ 11,015
				454-Rent Land & Buildings	\$ 10,118	\$ -	\$ 10,118
				531-HD -Transfers	\$ 369,732	\$ -	\$ 369,732
			1025.736.700.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 830	\$ 830
			1025.737.700.562105-Management	110-Salaries	\$ 552,036	\$ -	\$ 552,036
				140-Overtime	\$ 75	\$ -	\$ 75
				141-Comp Time Non Exempt	\$ 175	\$ -	\$ 175
				206-PERS 2 / 3	\$ 70,148	\$ -	\$ 70,148
				210-Employee Benefits	\$ 43,628	\$ -	\$ 43,628
				220-EAP premium	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 82,560	\$ -	\$ 82,560
				222-Industrial Insurance	\$ 3,972	\$ -	\$ 3,972
				223-Dental	\$ 5,796	\$ -	\$ 5,796
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 3,036	\$ 1,198	\$ 4,234
				236-Disability Ins.	\$ 4,008	\$ -	\$ 4,008
				300-Supplies	\$ 4,050	\$ -	\$ 4,050
				400-Other Services & Charges	\$ 65,196	\$ -	\$ 65,196
				416-Fund Overhead Allocations (D	\$ (840,476)	\$ -	\$ (840,476)
				452-ONLY Quarterly trsfr for DP ER	\$ 8,330	\$ 9,669	\$ 17,999
				454-Rent Land & Buildings	\$ 15,177	\$ -	\$ 15,177
			1025.737.700.597014-Transfer Out To 1014 or 4014	550-Operating Transfers-subsidy	\$ 84,499	\$ (84,499)	\$ -
			1025.737.700.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 1,451	\$ 1,451
			Public Health Administration Total		\$ 1,163,086	\$ 25,819	\$ 1,188,905
					\$ 1,163,086	\$ 25,819	\$ 1,188,905
			Health Assessment, Evaluation,	1025.000.701.597194-Transfer Out To 3194	\$ -	\$ 9,040	\$ 9,040
				1025.32.701.597090-Transfer to Fund 5090	\$ -	\$ 207	\$ 207
				1025.320.701.562320-Immunization	\$ 80,388	\$ -	\$ 80,388
				206-PERS 2 / 3	\$ 10,200	\$ -	\$ 10,200
				210-Employee Benefits	\$ 6,348	\$ -	\$ 6,348
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 26,460	\$ -	\$ 26,460
				222-Industrial Insurance	\$ 1,032	\$ -	\$ 1,032
				223-Dental	\$ 2,040	\$ -	\$ 2,040
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 756	\$ 709	\$ 1,465
				236-Disability Ins.	\$ 576	\$ -	\$ 576
				300-Supplies	\$ 1,890	\$ -	\$ 1,890
				400-Other Services & Charges	\$ 2,997	\$ -	\$ 2,997
				416-Fund Overhead Allocations (D	\$ 22,492	\$ -	\$ 22,492
				418-GenFund Indirect Charged to C	\$ 15,984	\$ (140)	\$ 15,844
				452-ONLY Quarterly trsfr for DP ER	\$ 1,185	\$ 1,371	\$ 2,556
				454-Rent Land & Buildings	\$ 3,422	\$ -	\$ 3,422
			1025.805.701.562805-Assessment & Research	110-Salaries	\$ 211,034	\$ (3,140)	\$ 207,894
				141-Comp Time Non Exempt	\$ 50	\$ -	\$ 50
				206-PERS 2 / 3	\$ 26,802	\$ (248)	\$ 26,554
				210-Employee Benefits	\$ 16,689	\$ (399)	\$ 16,290
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 38,868	\$ -	\$ 38,868

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.805.701.562805-Assessment & Research	222-Industrial Insurance	\$ 2,508	\$ (128)	\$ 2,380
				223-Dental	\$ 2,412	\$ -	\$ 2,412
				230-Life Insurance	\$ 228	\$ -	\$ 228
				232-Not used	\$ 1,800	\$ 1,908	\$ 3,708
				236-Disability Ins.	\$ 1,534	\$ -	\$ 1,534
				300-Supplies	\$ 2,776	\$ -	\$ 2,776
				400-Other Services & Charges	\$ 15,771	\$ -	\$ 15,771
				416-Fund Overhead Allocations (D	\$ 54,563	\$ -	\$ 54,563
				418-GenFund Indirect Charged to (	\$ 38,775	\$ (339)	\$ 38,436
				452-ONLY Quarterly trsfr for DP ER	\$ 3,810	\$ 4,199	\$ 8,009
				454-Rent Land & Buildings	\$ 9,077	\$ -	\$ 9,077
			1025.805.701.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			1025.806.701.562805-Assessment & Research	110-Salaries	\$ 141,195	\$ -	\$ 141,195
				141-Comp Time Non Exempt	\$ 50	\$ -	\$ 50
				206-PERS 2 / 3	\$ 17,950	\$ -	\$ 17,950
				210-Employee Benefits	\$ 11,164	\$ -	\$ 11,164
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 27,756	\$ -	\$ 27,756
				222-Industrial Insurance	\$ 1,704	\$ -	\$ 1,704
				223-Dental	\$ 2,028	\$ -	\$ 2,028
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 1,248	\$ -	\$ 1,248
				236-Disability Ins.	\$ 1,026	\$ -	\$ 1,026
				300-Supplies	\$ 2,826	\$ -	\$ 2,826
				400-Other Services & Charges	\$ 11,419	\$ -	\$ 11,419
				416-Fund Overhead Allocations (D	\$ 37,220	\$ -	\$ 37,220
				418-GenFund Indirect Charged to (	\$ 26,450	\$ (231)	\$ 26,219
				452-ONLY Quarterly trsfr for DP ER	\$ 2,455	\$ 2,828	\$ 5,283
				454-Rent Land & Buildings	\$ 6,547	\$ -	\$ 6,547
			1025.806.701.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 415	\$ 415
			Health Assessment, Evaluation, & Outreach Total		\$ 893,901	\$ 16,674	\$ 910,575
					\$ 893,901	\$ 16,674	\$ 910,575
			Environmental Public Health	1025.000.702.597194-Transfer Out To 3194	\$ -	\$ 15,531	\$ 15,531
			1025.150.702.562150-Environmental Health Support	110-Salaries	\$ 379,612	\$ 35,923	\$ 415,535
				206-PERS 2 / 3	\$ 48,206	\$ -	\$ 48,206
				210-Employee Benefits	\$ 29,994	\$ 2,838	\$ 32,832
				211-PERS/LEOFF	\$ -	\$ 4,562	\$ 4,562
				220-EAP premium	\$ 276	\$ 33	\$ 309
				221-Medical Insurance	\$ 109,944	\$ 9,669	\$ 119,613
				222-Industrial Insurance	\$ 6,048	\$ 2,564	\$ 8,612
				223-Dental	\$ 7,620	\$ 570	\$ 8,190
				230-Life Insurance	\$ 588	\$ 84	\$ 672
				232-Not used	\$ 4,380	\$ 3,074	\$ 7,454
				236-Disability Ins.	\$ 2,732	\$ 260	\$ 2,992
				300-Supplies	\$ 9,567	\$ -	\$ 9,567
				362-Unleaded Gasoline	\$ 1,143	\$ -	\$ 1,143
				400-Other Services & Charges	\$ 106,196	\$ -	\$ 106,196
				416-Fund Overhead Allocations (D	\$ (954,735)	\$ 37,248	\$ (917,487)
				418-GenFund Indirect Charged to (	\$ 101,786	\$ (890)	\$ 100,896
				452-ONLY Quarterly trsfr for DP ER	\$ 16,650	\$ 18,183	\$ 34,833
				454-Rent Land & Buildings	\$ 29,015	\$ -	\$ 29,015
				455-Machinery & Equip Rentals	\$ 2,495	\$ -	\$ 2,495
				458-Hourly Equipment Rental	\$ 3,498	\$ -	\$ 3,498
			1025.150.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 2,696	\$ 2,696
			1025.525.702.562520-Water	110-Salaries	\$ 194,595	\$ -	\$ 194,595
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 1,500	\$ -	\$ 1,500
				205-PERS 1	\$ 3,804	\$ -	\$ 3,804
				206-PERS 2 / 3	\$ 21,176	\$ -	\$ 21,176
				210-Employee Benefits	\$ 15,518	\$ -	\$ 15,518

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.525.702.562520-Water	220-EAP premium	\$ 84	\$ -	\$ 84
				221-Medical Insurance	\$ 46,212	\$ -	\$ 46,212
				222-Industrial Insurance	\$ 2,076	\$ -	\$ 2,076
				223-Dental	\$ 3,432	\$ -	\$ 3,432
				230-Life Insurance	\$ 228	\$ -	\$ 228
				232-Not used	\$ 1,524	\$ 831	\$ 2,355
				236-Disability Ins.	\$ 1,419	\$ -	\$ 1,419
				300-Supplies	\$ 950	\$ -	\$ 950
				400-Other Services & Charges	\$ 12,272	\$ -	\$ 12,272
				416-Fund Overhead Allocations (D	\$ 157,802	\$ (10,585)	\$ 147,217
				418-GenFund Indirect Charged to C	\$ 36,861	\$ (322)	\$ 36,539
				452-ONLY Quarterly trsfr for DP ER	\$ 4,255	\$ 4,199	\$ 8,454
				454-Rent Land & Buildings	\$ 7,961	\$ -	\$ 7,961
			1025.525.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			1025.530.702.562530-Solid Waste	110-Salaries	\$ 181,396	\$ 34,462	\$ 215,858
				140-Overtime	\$ -	\$ -	\$ -
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 23,061	\$ -	\$ 23,061
				210-Employee Benefits	\$ 14,356	\$ 2,722	\$ 17,078
				211-PERS/LEOFF	\$ -	\$ 4,377	\$ 4,377
				220-EAP premium	\$ 84	\$ 33	\$ 117
				221-Medical Insurance	\$ 43,488	\$ 6,768	\$ 50,256
				222-Industrial Insurance	\$ 1,836	\$ 1,538	\$ 3,374
				223-Dental	\$ 3,000	\$ 399	\$ 3,399
				230-Life Insurance	\$ 180	\$ 84	\$ 264
				232-Not used	\$ 1,332	\$ 1,562	\$ 2,894
				236-Disability Ins.	\$ 1,316	\$ 250	\$ 1,566
				300-Supplies	\$ 1,000	\$ -	\$ 1,000
				400-Other Services & Charges	\$ 10,535	\$ -	\$ 10,535
				416-Fund Overhead Allocations (D	\$ 115,743	\$ (8,004)	\$ 107,739
				418-GenFund Indirect Charged to C	\$ 40,193	\$ (352)	\$ 39,841
				452-ONLY Quarterly trsfr for DP ER	\$ 3,965	\$ 4,113	\$ 8,078
				454-Rent Land & Buildings	\$ 8,778	\$ -	\$ 8,778
			1025.530.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			1025.540.702.562540-Liquid Waste	110-Salaries	\$ 288,066	\$ -	\$ 288,066
				140-Overtime	\$ 600	\$ -	\$ 600
				141-Comp Time Non Exempt	\$ 1,200	\$ -	\$ 1,200
				205-PERS 1	\$ 5,700	\$ -	\$ 5,700
				206-PERS 2 / 3	\$ 31,125	\$ -	\$ 31,125
				210-Employee Benefits	\$ 22,912	\$ -	\$ 22,912
				220-EAP premium	\$ 144	\$ -	\$ 144
				221-Medical Insurance	\$ 68,976	\$ -	\$ 68,976
				222-Industrial Insurance	\$ 3,096	\$ -	\$ 3,096
				223-Dental	\$ 5,100	\$ -	\$ 5,100
				230-Life Insurance	\$ 312	\$ -	\$ 312
				232-Not used	\$ 2,256	\$ 1,004	\$ 3,260
				236-Disability Ins.	\$ 2,085	\$ -	\$ 2,085
				300-Supplies	\$ 1,850	\$ -	\$ 1,850
				400-Other Services & Charges	\$ 27,800	\$ 6,500	\$ 34,300
				416-Fund Overhead Allocations (D	\$ 363,270	\$ (28,344)	\$ 334,926
				418-GenFund Indirect Charged to C	\$ 56,343	\$ (493)	\$ 55,850
				452-ONLY Quarterly trsfr for DP ER	\$ 5,355	\$ 5,570	\$ 10,925
				454-Rent Land & Buildings	\$ 11,904	\$ -	\$ 11,904
			1025.540.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 829	\$ 829
			1025.541.702.562540-Liquid Waste	110-Salaries	\$ 178,230	\$ -	\$ 178,230
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 22,763	\$ -	\$ 22,763
				210-Employee Benefits	\$ 14,153	\$ -	\$ 14,153
				220-EAP premium	\$ 96	\$ -	\$ 96

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
				221-Medical Insurance	\$ 48,432	\$ -	\$ 48,432
				222-Industrial Insurance	\$ 2,316	\$ -	\$ 2,316
				223-Dental	\$ 3,288	\$ -	\$ 3,288
				230-Life Insurance	\$ 228	\$ -	\$ 228
				232-Not used	\$ 1,692	\$ 1,223	\$ 2,915
				236-Disability Ins.	\$ 1,293	\$ -	\$ 1,293
				300-Supplies	\$ 1,000	\$ -	\$ 1,000
				400-Other Services & Charges	\$ 17,533	\$ -	\$ 17,533
				416-Fund Overhead Allocations (D	\$ 109,264	\$ (8,317)	\$ 100,947
				418-GenFund Indirect Charged to C	\$ 35,432	\$ (310)	\$ 35,122
				452-ONLY Quarterly trsfr for DP ER	\$ 4,050	\$ 4,285	\$ 8,335
				454-Rent Land & Buildings	\$ 8,853	\$ -	\$ 8,853
			1025.541.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
			1025.560.702.562540-Liquid Waste	452-ONLY Quarterly trsfr for DP ER	\$ 18,875	\$ -	\$ 18,875
			1025.560.702.562560-Food	110-Salaries	\$ 516,422	\$ 262,632	\$ 779,054
				140-Overtime	\$ 750	\$ -	\$ 750
				141-Comp Time Non Exempt	\$ 1,750	\$ -	\$ 1,750
				206-PERS 2 / 3	\$ 65,910	\$ 23,302	\$ 89,212
				210-Employee Benefits	\$ 40,998	\$ 23,504	\$ 64,502
				211-PERS/LEOFF	\$ -	\$ 7,294	\$ 7,294
				220-EAP premium	\$ 264	\$ 132	\$ 396
				221-Medical Insurance	\$ 128,040	\$ 38,676	\$ 166,716
				222-Industrial Insurance	\$ 5,808	\$ 10,256	\$ 16,064
				223-Dental	\$ 8,640	\$ 2,280	\$ 10,920
				230-Life Insurance	\$ 600	\$ 252	\$ 852
				232-Not used	\$ 4,200	\$ 5,472	\$ 9,672
				236-Disability Ins.	\$ 3,731	\$ 1,487	\$ 5,218
				300-Supplies	\$ 9,450	\$ 5,750	\$ 15,200
				400-Other Services & Charges	\$ 77,666	\$ 6,039	\$ 83,705
				416-Fund Overhead Allocations (D	\$ 654,678	\$ 24,251	\$ 678,929
				418-GenFund Indirect Charged to C	\$ 136,624	\$ (1,195)	\$ 135,429
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 18,029	\$ 18,029
				454-Rent Land & Buildings	\$ 31,099	\$ -	\$ 31,099
			1025.560.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 2,696	\$ 2,696
			1025.580.702.562580-Pools	110-Salaries	\$ 87,964	\$ -	\$ 87,964
				140-Overtime	\$ 50	\$ -	\$ 50
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 11,199	\$ -	\$ 11,199
				210-Employee Benefits	\$ 6,967	\$ -	\$ 6,967
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 15,240	\$ -	\$ 15,240
				222-Industrial Insurance	\$ 984	\$ -	\$ 984
				223-Dental	\$ 1,728	\$ -	\$ 1,728
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 732	\$ 505	\$ 1,237
				236-Disability Ins.	\$ 636	\$ -	\$ 636
				300-Supplies	\$ 2,075	\$ -	\$ 2,075
				400-Other Services & Charges	\$ 10,325	\$ -	\$ 10,325
				416-Fund Overhead Allocations (D	\$ 86,483	\$ 11,413	\$ 97,896
				418-GenFund Indirect Charged to C	\$ 16,671	\$ (146)	\$ 16,525
				452-ONLY Quarterly trsfr for DP ER	\$ 1,390	\$ 2,742	\$ 4,132
				454-Rent Land & Buildings	\$ 3,794	\$ -	\$ 3,794
			1025.580.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 415	\$ 415
			1025.590.702.562590-School Health & Safety	110-Salaries	\$ 87,964	\$ -	\$ 87,964
				140-Overtime	\$ 150	\$ -	\$ 150
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 11,212	\$ -	\$ 11,212
				210-Employee Benefits	\$ 6,975	\$ -	\$ 6,975
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 15,240	\$ -	\$ 15,240

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Environmental Public Health	1025.590.702.562590-School Health & Safety	222-Industrial Insurance	\$ 984	\$ -	\$ 984
				223-Dental	\$ 1,728	\$ -	\$ 1,728
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 732	\$ 253	\$ 985
				236-Disability Ins.	\$ 636	\$ -	\$ 636
				300-Supplies	\$ 3,875	\$ -	\$ 3,875
				400-Other Services & Charges	\$ 5,765	\$ -	\$ 5,765
				416-Fund Overhead Allocations (D	\$ 87,206	\$ (17,438)	\$ 69,768
				418-GenFund Indirect Charged to C	\$ 16,362	\$ (143)	\$ 16,219
				452-ONLY Quarterly trsfr for DP ER	\$ 1,390	\$ 1,371	\$ 2,761
				454-Rent Land & Buildings	\$ 3,794	\$ -	\$ 3,794
			1025.590.702.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 207	\$ 207
		Environmental Public Health Total			\$ 4,411,760	\$ 588,269	\$ 5,000,029
					\$ 4,411,760	\$ 588,269	\$ 5,000,029
		Healthy Families	1025.000.703.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 9,780	\$ 9,780
			1025.220.703.562220-Parent/Child Health	110-Salaries	\$ 118,822	\$ -	\$ 118,822
				140-Overtime	\$ 100	\$ -	\$ 100
				141-Comp Time Non Exempt	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 15,112	\$ -	\$ 15,112
				210-Employee Benefits	\$ 9,390	\$ -	\$ 9,390
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 28,752	\$ -	\$ 28,752
				222-Industrial Insurance	\$ 1,248	\$ -	\$ 1,248
				223-Dental	\$ 1,824	\$ -	\$ 1,824
				230-Life Insurance	\$ 108	\$ -	\$ 108
				232-Not used	\$ 888	\$ 652	\$ 1,540
				236-Disability Ins.	\$ 864	\$ -	\$ 864
				300-Supplies	\$ 1,150	\$ -	\$ 1,150
				400-Other Services & Charges	\$ 22,108	\$ -	\$ 22,108
				416-Fund Overhead Allocations (D	\$ 33,817	\$ -	\$ 33,817
				418-GenFund Indirect Charged to C	\$ 24,032	\$ (210)	\$ 23,822
				452-ONLY Quarterly trsfr for DP ER	\$ 1,390	\$ 2,828	\$ 4,218
				454-Rent Land & Buildings	\$ 4,762	\$ -	\$ 4,762
			1025.220.703.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 415	\$ 415
			1025.221.703.562220-Parent/Child Health	110-Salaries	\$ 104,072	\$ -	\$ 104,072
				206-PERS 2 / 3	\$ 13,215	\$ -	\$ 13,215
				210-Employee Benefits	\$ 8,217	\$ -	\$ 8,217
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 28,704	\$ -	\$ 28,704
				222-Industrial Insurance	\$ 1,140	\$ -	\$ 1,140
				223-Dental	\$ 2,124	\$ -	\$ 2,124
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 852	\$ 538	\$ 1,390
				236-Disability Ins.	\$ 749	\$ -	\$ 749
			1025.221.703.562221-Ready Families	110-Salaries	\$ 238,316	\$ 99,573	\$ 337,889
				140-Overtime	\$ 200	\$ -	\$ 200
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 30,308	\$ 10,761	\$ 41,069
				210-Employee Benefits	\$ 18,864	\$ 9,751	\$ 28,615
				220-EAP premium	\$ 132	\$ 66	\$ 198
				221-Medical Insurance	\$ 59,844	\$ 19,338	\$ 79,182
				222-Industrial Insurance	\$ 2,784	\$ 5,128	\$ 7,912
				223-Dental	\$ 4,920	\$ 1,140	\$ 6,060
				230-Life Insurance	\$ 288	\$ 168	\$ 456
				232-Not used	\$ 2,028	\$ 2,366	\$ 4,394
				236-Disability Ins.	\$ 1,728	\$ 722	\$ 2,450
				300-Supplies	\$ 8,350	\$ 7,500	\$ 15,850
				400-Other Services & Charges	\$ 68,881	\$ 12,300	\$ 81,181
				416-Fund Overhead Allocations (D	\$ 101,131	\$ -	\$ 101,131
				418-GenFund Indirect Charged to C	\$ 71,868	\$ (629)	\$ 71,239

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.221.703.562221-Ready Families	452-ONLY Quarterly trsfr for DP ER	\$ 8,100	\$ 5,484	\$ 13,584
				454-Rent Land & Buildings	\$ 13,987	\$ -	\$ 13,987
			1025.221.703.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 829	\$ 829
			1025.240.703.562240-Oral Health	110-Salaries	\$ 28,659	\$ 23,559	\$ 52,218
				206-PERS 2 / 3	\$ 3,646	\$ 2,992	\$ 6,638
				210-Employee Benefits	\$ 2,256	\$ 1,861	\$ 4,117
				220-EAP premium	\$ 12	\$ 33	\$ 45
				221-Medical Insurance	\$ 1,728	\$ 6,768	\$ 8,496
				222-Industrial Insurance	\$ 300	\$ 1,538	\$ 1,838
				223-Dental	\$ 444	\$ 399	\$ 843
				230-Life Insurance	\$ 12	\$ 84	\$ 96
				232-Not used	\$ 228	\$ 723	\$ 951
				236-Disability Ins.	\$ 204	\$ 171	\$ 375
				300-Supplies	\$ 1,075	\$ -	\$ 1,075
				400-Other Services & Charges	\$ 3,755	\$ -	\$ 3,755
				416-Fund Overhead Allocations (D	\$ 13,800	\$ -	\$ 13,800
				418-GenFund Indirect Charged to C	\$ 9,807	\$ (86)	\$ 9,721
				452-ONLY Quarterly trsfr for DP ER	\$ 1,050	\$ 86	\$ 1,136
				454-Rent Land & Buildings	\$ 2,976	\$ -	\$ 2,976
			Healthy Families Total		\$ 1,125,625	\$ 226,628	\$ 1,352,253
					\$ 1,125,625	\$ 226,628	\$ 1,352,253
		Skaminia County	1025.221.704.562221-Ready Families	110-Salaries	\$ 192,394	\$ -	\$ 192,394
				140-Overtime	\$ 100	\$ -	\$ 100
				141-Comp Time Non Exempt	\$ 100	\$ -	\$ 100
				206-PERS 2 / 3	\$ 24,472	\$ -	\$ 24,472
				210-Employee Benefits	\$ 15,210	\$ -	\$ 15,210
				220-EAP premium	\$ 96	\$ -	\$ 96
				221-Medical Insurance	\$ 39,948	\$ -	\$ 39,948
				222-Industrial Insurance	\$ 2,064	\$ -	\$ 2,064
				223-Dental	\$ 2,892	\$ -	\$ 2,892
				230-Life Insurance	\$ 204	\$ -	\$ 204
				232-Not used	\$ 1,500	\$ 811	\$ 2,311
				236-Disability Ins.	\$ 1,380	\$ -	\$ 1,380
				300-Supplies	\$ 9,350	\$ -	\$ 9,350
				400-Other Services & Charges	\$ 27,702	\$ -	\$ 27,702
				416-Fund Overhead Allocations (D	\$ 52,353	\$ -	\$ 52,353
				418-GenFund Indirect Charged to C	\$ 37,205	\$ (326)	\$ 36,879
				452-ONLY Quarterly trsfr for DP ER	\$ 2,610	\$ 5,484	\$ 8,094
			1025.221.704.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 830	\$ 830
			Skaminia County Total		\$ 409,580	\$ 6,799	\$ 416,379
					\$ 409,580	\$ 6,799	\$ 416,379
		Healthy Aging & Behavior	1025.490.705.562440-Tobacco Prevention & Control	300-Supplies	\$ 7,950	\$ -	\$ 7,950
				400-Other Services & Charges	\$ 13,118	\$ -	\$ 13,118
				416-Fund Overhead Allocations (D	\$ 28,191	\$ -	\$ 28,191
				418-GenFund Indirect Charged to C	\$ 20,034	\$ (175)	\$ 19,859
				454-Rent Land & Buildings	\$ 4,613	\$ -	\$ 4,613
			1025.490.705.562490-Chronic Disease	110-Salaries	\$ 243,170	\$ -	\$ 243,170
				206-PERS 2 / 3	\$ 30,869	\$ -	\$ 30,869
				210-Employee Benefits	\$ 19,207	\$ -	\$ 19,207
				220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 51,708	\$ -	\$ 51,708
				222-Industrial Insurance	\$ 2,868	\$ -	\$ 2,868
				223-Dental	\$ 3,852	\$ -	\$ 3,852
				230-Life Insurance	\$ 96	\$ -	\$ 96
				232-Not used	\$ 2,028	\$ 1,609	\$ 3,637
				236-Disability Ins.	\$ 1,775	\$ -	\$ 1,775
				300-Supplies	\$ 9,300	\$ -	\$ 9,300
				400-Other Services & Charges	\$ 20,921	\$ -	\$ 20,921
				416-Fund Overhead Allocations (D	\$ 41,141	\$ -	\$ 41,141
				418-GenFund Indirect Charged to C	\$ 29,237	\$ (256)	\$ 28,981

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Healthy Aging & Behavior	1025.490.705.562490-Chronic Disease	452-ONLY Quarterly trsfr for DP ER	\$ 6,300	\$ 4,801	\$ 11,101
				454-Rent Land & Buildings	\$ 5,803	\$ -	\$ 5,803
			1025.490.705.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 622	\$ 622
		Healthy Aging & Behavior Total			\$ 542,313	\$ 6,601	\$ 548,914
					\$ 542,313	\$ 6,601	\$ 548,914
		Communicable Disease Preventi	1025.330.706.562330-STD	110-Salaries	\$ 211,302	\$ -	\$ 211,302
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 26,859	\$ -	\$ 26,859
				210-Employee Benefits	\$ 16,702	\$ -	\$ 16,702
				220-EAP premium	\$ 120	\$ -	\$ 120
				221-Medical Insurance	\$ 41,244	\$ -	\$ 41,244
				222-Industrial Insurance	\$ 3,060	\$ -	\$ 3,060
				223-Dental	\$ 2,952	\$ -	\$ 2,952
				230-Life Insurance	\$ 312	\$ -	\$ 312
				232-Not used	\$ 2,244	\$ 603	\$ 2,847
				236-Disability Ins.	\$ 1,520	\$ -	\$ 1,520
				300-Supplies	\$ 525	\$ -	\$ 525
				400-Other Services & Charges	\$ 8,526	\$ -	\$ 8,526
				416-Fund Overhead Allocations (D	\$ 54,307	\$ -	\$ 54,307
				418-GenFund Indirect Charged to (	\$ 38,593	\$ (338)	\$ 38,255
				452-ONLY Quarterly trsfr for DP ER	\$ 4,655	\$ 6,769	\$ 11,424
				454-Rent Land & Buildings	\$ 11,755	\$ -	\$ 11,755
			1025.330.706.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 1,037	\$ 1,037
			1025.350.706.562352-HIV Counseling & Testing	110-Salaries	\$ 113,102	\$ -	\$ 113,102
				206-PERS 2 / 3	\$ 14,360	\$ -	\$ 14,360
				210-Employee Benefits	\$ 8,945	\$ -	\$ 8,945
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 17,832	\$ -	\$ 17,832
				222-Industrial Insurance	\$ 1,440	\$ -	\$ 1,440
				223-Dental	\$ 1,500	\$ -	\$ 1,500
				230-Life Insurance	\$ 156	\$ -	\$ 156
				232-Not used	\$ 1,224	\$ 371	\$ 1,595
				236-Disability Ins.	\$ 828	\$ -	\$ 828
				300-Supplies	\$ 1,275	\$ -	\$ 1,275
				400-Other Services & Charges	\$ 9,822	\$ -	\$ 9,822
				416-Fund Overhead Allocations (D	\$ 28,948	\$ -	\$ 28,948
				418-GenFund Indirect Charged to (	\$ 20,572	\$ (180)	\$ 20,392
				452-ONLY Quarterly trsfr for DP ER	\$ 1,185	\$ 6,855	\$ 8,040
				454-Rent Land & Buildings	\$ 5,208	\$ -	\$ 5,208
			1025.350.706.562356-HIV IDU/Outreach	110-Salaries	\$ 138,641	\$ -	\$ 138,641
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 17,614	\$ -	\$ 17,614
				210-Employee Benefits	\$ 10,981	\$ -	\$ 10,981
				220-EAP premium	\$ 60	\$ -	\$ 60
				221-Medical Insurance	\$ 26,700	\$ -	\$ 26,700
				222-Industrial Insurance	\$ 1,572	\$ -	\$ 1,572
				223-Dental	\$ 2,088	\$ -	\$ 2,088
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 1,176	\$ 489	\$ 1,665
				236-Disability Ins.	\$ 1,008	\$ -	\$ 1,008
				300-Supplies	\$ 19,175	\$ -	\$ 19,175
				400-Other Services & Charges	\$ 47,049	\$ -	\$ 47,049
				416-Fund Overhead Allocations (D	\$ 46,219	\$ -	\$ 46,219
				418-GenFund Indirect Charged to (	\$ 32,595	\$ (285)	\$ 32,310
				452-ONLY Quarterly trsfr for DP ER	\$ 4,910	\$ -	\$ 4,910
				454-Rent Land & Buildings	\$ 6,101	\$ -	\$ 6,101
				455-Machinery & Equip Rentals	\$ 923	\$ -	\$ 923
				458-Hourly Equipment Rental	\$ 1,646	\$ -	\$ 1,646
			1025.350.706.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 1,037	\$ 1,037
			1025.390.706.562330-STD	232-Not used	\$ -	\$ 155	\$ 155

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1025.390.706.562340-Tuberculosis	110-Salaries	\$ 239,710	\$ -	\$ 239,710
				140-Overtime	\$ 800	\$ -	\$ 800
				141-Comp Time Non Exempt	\$ 1,200	\$ -	\$ 1,200
				206-PERS 2 / 3	\$ 30,675	\$ -	\$ 30,675
				210-Employee Benefits	\$ 19,105	\$ -	\$ 19,105
				220-EAP premium	\$ 108	\$ -	\$ 108
				221-Medical Insurance	\$ 52,728	\$ -	\$ 52,728
				222-Industrial Insurance	\$ 2,652	\$ -	\$ 2,652
				223-Dental	\$ 3,720	\$ -	\$ 3,720
				230-Life Insurance	\$ 252	\$ -	\$ 252
				232-Not used	\$ 2,004	\$ 809	\$ 2,813
				236-Disability Ins.	\$ 1,736	\$ -	\$ 1,736
				300-Supplies	\$ 3,250	\$ -	\$ 3,250
				400-Other Services & Charges	\$ 37,303	\$ -	\$ 37,303
				416-Fund Overhead Allocations (D	\$ 70,639	\$ -	\$ 70,639
				418-GenFund Indirect Charged to C	\$ 50,199	\$ (439)	\$ 49,760
				452-ONLY Quarterly trsfr for DP ER	\$ 5,490	\$ 5,742	\$ 11,232
				454-Rent Land & Buildings	\$ 11,011	\$ -	\$ 11,011
			1025.390.706.562390-Other Communicable Diseases	110-Salaries	\$ 355,712	\$ 2,504	\$ 358,216
				140-Overtime	\$ 2,900	\$ -	\$ 2,900
				141-Comp Time Non Exempt	\$ 6,000	\$ -	\$ 6,000
				206-PERS 2 / 3	\$ 46,305	\$ 318	\$ 46,623
				210-Employee Benefits	\$ 28,826	\$ 198	\$ 29,024
				220-EAP premium	\$ 156	\$ -	\$ 156
				221-Medical Insurance	\$ 67,440	\$ -	\$ 67,440
				222-Industrial Insurance	\$ 3,972	\$ -	\$ 3,972
				223-Dental	\$ 5,844	\$ -	\$ 5,844
				230-Life Insurance	\$ 360	\$ -	\$ 360
				232-Not used	\$ 2,988	\$ 2,419	\$ 5,407
				236-Disability Ins.	\$ 2,586	\$ 18	\$ 2,604
				300-Supplies	\$ 3,225	\$ -	\$ 3,225
				400-Other Services & Charges	\$ 20,229	\$ -	\$ 20,229
				416-Fund Overhead Allocations (D	\$ 89,584	\$ -	\$ 89,584
				418-GenFund Indirect Charged to C	\$ 63,662	\$ (557)	\$ 63,105
				452-ONLY Quarterly trsfr for DP ER	\$ 8,995	\$ 6,769	\$ 15,764
				454-Rent Land & Buildings	\$ 14,136	\$ -	\$ 14,136
			1025.390.706.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 1,867	\$ 1,867
			Communicable Disease Prevention & Control Total		\$ 2,265,637	\$ 36,161	\$ 2,301,798
					\$ 2,265,637	\$ 36,161	\$ 2,301,798
			Health Department Total		\$ 11,122,567	\$ 906,951	\$ 12,029,518
					\$ 11,122,567	\$ 906,951	\$ 12,029,518
			RSN-Mental Health Department of Community Servi	1931.772.450.597952-Transfer Out To 1952	\$ -	\$ 40	\$ 40
			Department of Community Services Total		\$ -	\$ 40	\$ 40
					\$ -	\$ 40	\$ 40
			RSN-Mental Health data systems Total		\$ -	\$ 40	\$ 40
					\$ -	\$ 40	\$ 40
			Community Action Department of Community Servi	1932.772.450.565100-Admin Unit - Welfare Admin	\$ 17,736	\$ -	\$ 17,736
				206-PERS 2 / 3	\$ 2,244	\$ -	\$ 2,244
				210-Employee Benefits	\$ 1,404	\$ -	\$ 1,404
				221-Medical Insurance	\$ 4,152	\$ -	\$ 4,152
				222-Industrial Insurance	\$ 180	\$ -	\$ 180
				223-Dental	\$ 276	\$ -	\$ 276
				232-Not used	\$ 144	\$ -	\$ 144
				236-Disability Ins.	\$ 132	\$ -	\$ 132
			1932.772.450.565120-Welfare Services	410-Professional Services	\$ 57,500	\$ -	\$ 57,500
			1932.772.450.565141-Program Support - Com Action	110-Salaries	\$ 67,404	\$ -	\$ 67,404
				206-PERS 2 / 3	\$ 8,556	\$ -	\$ 8,556
				210-Employee Benefits	\$ 5,328	\$ -	\$ 5,328
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 17,544	\$ -	\$ 17,544

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Community Action	Department of Community Servi	1932.772.450.565141-Program Support - Com Action	222-Industrial Insurance	\$ 780	\$ -	\$ 780
				223-Dental	\$ 1,284	\$ -	\$ 1,284
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 648	\$ -	\$ 648
				236-Disability Ins.	\$ 468	\$ -	\$ 468
			1932.772.450.565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$ 924,233	\$ (72,481)	\$ 851,752
		Department of Community Services Total			\$ 1,110,049	\$ (72,481)	\$ 1,037,568
					\$ 1,110,049	\$ (72,481)	\$ 1,037,568
	Community Action Programs Total				\$ 1,110,049	\$ (72,481)	\$ 1,037,568
					\$ 1,110,049	\$ (72,481)	\$ 1,037,568
	Domestic Violence	Department of Community Servi	1933.772.450.565520-Client Services - Domestic Violence	410-Professional Services	\$ 141,091	\$ (141,091)	\$ -
			1933.772.450.565530-Client/Direct Services - Domestic Violence	410-Professional Services	\$ 50,000	\$ (50,000)	\$ -
		Department of Community Services Total			\$ 191,091	\$ (191,091)	\$ -
					\$ 191,091	\$ (191,091)	\$ -
	Domestic Violence Prevention Total				\$ 191,091	\$ (191,091)	\$ -
					\$ 191,091	\$ (191,091)	\$ -
	Youth & Family Res	Department of Community Servi	1934.000.450.566113-Admin-Federal Prev	410-Professional Services	\$ 3	\$ -	\$ 3
			1934.000.450.566210-Prevention Comm Based Coordinator	410-Professional Services	\$ 10	\$ -	\$ 10
			1934.000.450.571300-Admin Unit administration	410-Professional Services	\$ 126,142	\$ (50,000)	\$ 76,142
			1934.772.450.566113-Admin-Federal Prev	110-Salaries	\$ 17,616	\$ -	\$ 17,616
				206-PERS 2 / 3	\$ 2,232	\$ -	\$ 2,232
				210-Employee Benefits	\$ 1,392	\$ -	\$ 1,392
				221-Medical Insurance	\$ 4,104	\$ -	\$ 4,104
				222-Industrial Insurance	\$ 132	\$ -	\$ 132
				223-Dental	\$ 264	\$ -	\$ 264
				232-Not used	\$ 108	\$ -	\$ 108
				236-Disability Ins.	\$ 120	\$ -	\$ 120
			1934.772.450.571300-Admin Unit administration	110-Salaries	\$ 118,586	\$ -	\$ 118,586
				206-PERS 2 / 3	\$ 15,061	\$ -	\$ 15,061
				210-Employee Benefits	\$ 9,370	\$ -	\$ 9,370
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 31,740	\$ -	\$ 31,740
				222-Industrial Insurance	\$ 1,356	\$ -	\$ 1,356
				223-Dental	\$ 2,088	\$ -	\$ 2,088
				230-Life Insurance	\$ 72	\$ -	\$ 72
				232-Not used	\$ 1,080	\$ -	\$ 1,080
				236-Disability Ins.	\$ 859	\$ -	\$ 859
			1934.773.450.571330-Program Admin	300-Supplies	\$ 26,000	\$ -	\$ 26,000
		Department of Community Services Total			\$ 358,383	\$ (50,000)	\$ 308,383
					\$ 358,383	\$ (50,000)	\$ 308,383
	Youth & Family Resource Total				\$ 358,383	\$ (50,000)	\$ 308,383
					\$ 358,383	\$ (50,000)	\$ 308,383
	Administration & G Contingency		1935.000.308.508200-Contingency Budgets	997-Contingency	\$ 144,787	\$ -	\$ 144,787
	Contingency Total				\$ 144,787	\$ -	\$ 144,787
					\$ 144,787	\$ -	\$ 144,787
		Department of Community Servi	1935.0.450.557200-Admin Unit - Admin	418-GenFund Indirect Charged to (	\$ -	\$ 15,913	\$ 15,913
			1935.000.450.557200-Admin Unit - Admin	410-Professional Services	\$ 92	\$ -	\$ 92
				418-GenFund Indirect Charged to (	\$ 597,423	\$ -	\$ 597,423
				454-Rent Land & Buildings	\$ 1,799	\$ -	\$ 1,799
			1935.000.450.568200-Info/Outreach Admin - Devel. Disabilities	311-Central Stores-Office Max	\$ 30,000	\$ -	\$ 30,000
				318-Equipment Under \$5000	\$ 5,000	\$ -	\$ 5,000
				324-Food/Water	\$ 6,410	\$ -	\$ 6,410
				327-Computer Supplies	\$ 5,000	\$ -	\$ 5,000
				415-Xerox/Printing Services	\$ 1,200	\$ -	\$ 1,200
				416-Fund Overhead Allocations (D	\$ 494	\$ -	\$ 494
				417-Temporary Employment Servi	\$ 18,200	\$ -	\$ 18,200
				418-GenFund Indirect Charged to (	\$ 43,975	\$ 1,171	\$ 45,146
				421-Telephone	\$ 6,800	\$ -	\$ 6,800
				422-Postage	\$ 500	\$ -	\$ 500
				451-Rent - Copiers	\$ 6,000	\$ -	\$ 6,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1935.000.450.568200-Info/Outreach Admin - Devel. Disabilities	452-ONLY Quarterly trsfr for DP ER	\$ 72,970	\$ 1,628	\$ 74,598
				491-Assoc. Dues/Membership	\$ 2,000	\$ -	\$ 2,000
				496-Tuition/Registration	\$ 2,500	\$ -	\$ 2,500
				499-Other Misc. Expenses	\$ 1,000	\$ -	\$ 1,000
			1935.000.450.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 14,035	\$ (2,837)	\$ 11,198
			1935.000.450.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 29,911	\$ 29,911
			1935.000.450.597932-Transfer Out To 1932	550-Operating Transfers-subsidy	\$ -	\$ 50,000	\$ 50,000
			1935.000.450.597936-Transfer Out to 1936	550-Operating Transfers-subsidy	\$ -	\$ 50,000	\$ 50,000
			1935.000.450.597938-Transfer Out To 1938	550-Operating Transfers-subsidy	\$ -	\$ 50,000	\$ 50,000
			1935.000.450.597939-TransferOut To 1939	550-Operating Transfers-subsidy	\$ -	\$ 50,000	\$ 50,000
			1935.772.450.557200-Admin Unit - Admin	110-Salaries	\$ 1,487,736	\$ -	\$ 1,487,736
				206-PERS 2 / 3	\$ 188,916	\$ -	\$ 188,916
				210-Employee Benefits	\$ 117,576	\$ -	\$ 117,576
				220-EAP premium	\$ 720	\$ -	\$ 720
				221-Medical Insurance	\$ 212,928	\$ -	\$ 212,928
				222-Industrial Insurance	\$ 15,756	\$ -	\$ 15,756
				223-Dental	\$ 13,476	\$ -	\$ 13,476
				230-Life Insurance	\$ 708	\$ -	\$ 708
				232-Not used	\$ 12,360	\$ 20,261	\$ 32,621
				236-Disability Ins.	\$ 10,500	\$ -	\$ 10,500
				454-Rent Land & Buildings	\$ 104,087	\$ (100,000)	\$ 4,087
			Department of Community Services Total		\$ 2,980,161	\$ 166,047	\$ 3,146,208
					\$ 2,980,161	\$ 166,047	\$ 3,146,208
			Administration & Grants Management Total		\$ 3,124,948	\$ 166,047	\$ 3,290,995
					\$ 3,124,948	\$ 166,047	\$ 3,290,995
			Weatherization/En Contingency				
			1936.000.308.508200-Contingency Budgets	997-Contingency	\$ 6,629	\$ -	\$ 6,629
			Contingency Total		\$ 6,629	\$ -	\$ 6,629
					\$ 6,629	\$ -	\$ 6,629
			Department of Community Servi				
			1936.000.450.565100-Admin Unit - Welfare Admin	410-Professional Services	\$ 227,519	\$ -	\$ 227,519
			1936.000.450.565103-T & TA	410-Professional Services	\$ 2,370,814	\$ 500,000	\$ 2,870,814
			1936.772.450.565130-Program Administration	110-Salaries	\$ 66,804	\$ -	\$ 66,804
				206-PERS 2 / 3	\$ 8,496	\$ -	\$ 8,496
				210-Employee Benefits	\$ 5,280	\$ -	\$ 5,280
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 18,348	\$ -	\$ 18,348
				222-Industrial Insurance	\$ 756	\$ -	\$ 756
				223-Dental	\$ 1,248	\$ -	\$ 1,248
				230-Life Insurance	\$ 36	\$ -	\$ 36
				232-Not used	\$ 624	\$ -	\$ 624
				236-Disability Ins.	\$ 468	\$ -	\$ 468
			1936.772.450.565142-Other Direct/Program Support	110-Salaries	\$ 248,996	\$ -	\$ 248,996
				206-PERS 2 / 3	\$ 31,628	\$ -	\$ 31,628
				210-Employee Benefits	\$ 19,680	\$ -	\$ 19,680
				220-EAP premium	\$ 132	\$ -	\$ 132
				221-Medical Insurance	\$ 43,920	\$ -	\$ 43,920
				222-Industrial Insurance	\$ 4,740	\$ -	\$ 4,740
				223-Dental	\$ 3,420	\$ -	\$ 3,420
				230-Life Insurance	\$ 144	\$ -	\$ 144
				232-Not used	\$ 2,880	\$ 3,961	\$ 6,841
				236-Disability Ins.	\$ 1,802	\$ -	\$ 1,802
			1936.772.450.565144-Client/ Direct Services	410-Professional Services	\$ 2,600,000	\$ 100,000	\$ 2,700,000
			Department of Community Services Total		\$ 5,657,747	\$ 603,961	\$ 6,261,708
					\$ 5,657,747	\$ 603,961	\$ 6,261,708
			Weatherization/Energy Total		\$ 5,664,376	\$ 603,961	\$ 6,268,337
					\$ 5,664,376	\$ 603,961	\$ 6,268,337
			Local Housing & Hc Department of Community Servi				
			1937.000.450.559220-Public Housing Projects	410-Professional Services	\$ 657,500	\$ 400,000	\$ 1,057,500
			1937.772.450.551500-Admin Unit - Housing	110-Salaries	\$ 11,160	\$ -	\$ 11,160
				206-PERS 2 / 3	\$ 1,416	\$ -	\$ 1,416
				210-Employee Benefits	\$ 876	\$ -	\$ 876
				221-Medical Insurance	\$ 2,592	\$ -	\$ 2,592

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Local Housing & Hc	Department of Community Servi	1937.772.450.551500-Admin Unit - Housing	222-Industrial Insurance	\$ 120	\$ -	\$ 120
				223-Dental	\$ 168	\$ -	\$ 168
				232-Not used	\$ 96	\$ -	\$ 96
				236-Disability Ins.	\$ 84	\$ -	\$ 84
			1937.772.450.565400-Admin Unit - Homeless Serv. Admin	110-Salaries	\$ 108,564	\$ -	\$ 108,564
				206-PERS 2 / 3	\$ 13,788	\$ -	\$ 13,788
				210-Employee Benefits	\$ 8,568	\$ -	\$ 8,568
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 23,400	\$ -	\$ 23,400
				222-Industrial Insurance	\$ 1,164	\$ -	\$ 1,164
				223-Dental	\$ 1,572	\$ -	\$ 1,572
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 912	\$ -	\$ 912
				236-Disability Ins.	\$ 792	\$ -	\$ 792
			1937.772.450.565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$ 4,730,442	\$ 3,250,000	\$ 7,980,442
			1937.772.450.565440-Program Support - Homeless Serv.	110-Salaries	\$ 71,796	\$ -	\$ 71,796
				206-PERS 2 / 3	\$ 9,108	\$ -	\$ 9,108
				210-Employee Benefits	\$ 5,676	\$ -	\$ 5,676
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 15,708	\$ -	\$ 15,708
				222-Industrial Insurance	\$ 792	\$ -	\$ 792
				223-Dental	\$ 1,116	\$ -	\$ 1,116
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 636	\$ -	\$ 636
				236-Disability Ins.	\$ 516	\$ -	\$ 516
			1937.772.450.565520-Client Services - Domestic Violence	410-Professional Services	\$ -	\$ 141,091	\$ 141,091
			1937.772.450.565530-Client/Direct Services - Domestic Violence	410-Professional Services	\$ -	\$ 50,000	\$ 50,000
			Department of Community Services Total		\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
					\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
			Local Housing & Homelessness Total		\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
					\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
	Home	Department of Community Servi	1938.000.450.559200- Admin Unit - Housing	410-Professional Services	\$ 2,310,384	\$ -	\$ 2,310,384
			1938.772.450.551500-Admin Unit - Housing	110-Salaries	\$ 17,676	\$ -	\$ 17,676
				206-PERS 2 / 3	\$ 2,232	\$ -	\$ 2,232
				210-Employee Benefits	\$ 1,404	\$ -	\$ 1,404
				221-Medical Insurance	\$ 4,056	\$ -	\$ 4,056
				222-Industrial Insurance	\$ 192	\$ -	\$ 192
				223-Dental	\$ 264	\$ -	\$ 264
				232-Not used	\$ 144	\$ -	\$ 144
				236-Disability Ins.	\$ 120	\$ -	\$ 120
			1938.772.450.551513-Program Admin - Housing	110-Salaries	\$ 24,888	\$ -	\$ 24,888
				206-PERS 2 / 3	\$ 3,144	\$ -	\$ 3,144
				210-Employee Benefits	\$ 1,974	\$ -	\$ 1,974
				221-Medical Insurance	\$ 6,804	\$ -	\$ 6,804
				222-Industrial Insurance	\$ 276	\$ -	\$ 276
				223-Dental	\$ 504	\$ -	\$ 504
				232-Not used	\$ 216	\$ -	\$ 216
				236-Disability Ins.	\$ 168	\$ -	\$ 168
			1938.772.450.559220-Public Housing Projects	410-Professional Services	\$ 712,500	\$ -	\$ 712,500
			1938.772.450.559320-Projects- Property development	110-Salaries	\$ 2,220	\$ -	\$ 2,220
				206-PERS 2 / 3	\$ 276	\$ -	\$ 276
				210-Employee Benefits	\$ 180	\$ -	\$ 180
				221-Medical Insurance	\$ 612	\$ -	\$ 612
				222-Industrial Insurance	\$ 24	\$ -	\$ 24
				223-Dental	\$ 48	\$ -	\$ 48
				232-Not used	\$ 24	\$ -	\$ 24
				236-Disability Ins.	\$ 12	\$ -	\$ 12
			Department of Community Services Total		\$ 3,090,342	\$ -	\$ 3,090,342
					\$ 3,090,342	\$ -	\$ 3,090,342
			Home Total		\$ 3,090,342	\$ -	\$ 3,090,342

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
					\$ 3,090,342	\$ -	\$ 3,090,342
	Community Develo	Department of Community Servi	1939.772.450.551500-Admin Unit - Housing	110-Salaries	\$ 35,016	\$ -	\$ 35,016
				206-PERS 2 / 3	\$ 4,440	\$ -	\$ 4,440
				210-Employee Benefits	\$ 2,784	\$ -	\$ 2,784
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 7,884	\$ -	\$ 7,884
				222-Industrial Insurance	\$ 360	\$ -	\$ 360
				223-Dental	\$ 516	\$ -	\$ 516
				230-Life Insurance	\$ 12	\$ -	\$ 12
				232-Not used	\$ 276	\$ -	\$ 276
				236-Disability Ins.	\$ 252	\$ -	\$ 252
			1939.772.450.551513-Program Admin - Housing	110-Salaries	\$ 93,168	\$ -	\$ 93,168
				206-PERS 2 / 3	\$ 11,826	\$ -	\$ 11,826
				210-Employee Benefits	\$ 7,356	\$ -	\$ 7,356
				220-EAP premium	\$ 48	\$ -	\$ 48
				221-Medical Insurance	\$ 25,272	\$ -	\$ 25,272
				222-Industrial Insurance	\$ 996	\$ -	\$ 996
				223-Dental	\$ 1,872	\$ -	\$ 1,872
				230-Life Insurance	\$ 60	\$ -	\$ 60
				232-Not used	\$ 780	\$ -	\$ 780
				236-Disability Ins.	\$ 666	\$ -	\$ 666
			1939.772.450.559300-Rehab Implementation/housing	110-Salaries	\$ 84,078	\$ -	\$ 84,078
				206-PERS 2 / 3	\$ 10,668	\$ -	\$ 10,668
				210-Employee Benefits	\$ 6,642	\$ -	\$ 6,642
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 26,184	\$ -	\$ 26,184
				222-Industrial Insurance	\$ 1,044	\$ -	\$ 1,044
				223-Dental	\$ 1,932	\$ -	\$ 1,932
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 816	\$ -	\$ 816
				236-Disability Ins.	\$ 612	\$ -	\$ 612
			1939.772.450.559320-Projects- Property development	110-Salaries	\$ 7,272	\$ -	\$ 7,272
				206-PERS 2 / 3	\$ 924	\$ -	\$ 924
				210-Employee Benefits	\$ 576	\$ -	\$ 576
				221-Medical Insurance	\$ 2,064	\$ -	\$ 2,064
				222-Industrial Insurance	\$ 72	\$ -	\$ 72
				223-Dental	\$ 168	\$ -	\$ 168
				232-Not used	\$ 72	\$ -	\$ 72
				236-Disability Ins.	\$ 48	\$ -	\$ 48
				410-Professional Services	\$ 1,800,003	\$ -	\$ 1,800,003
			1939.772.450.559330-Rebab - Owner	410-Professional Services	\$ 367,997	\$ -	\$ 367,997
			Department of Community Services Total		\$ 2,504,852	\$ -	\$ 2,504,852
					\$ 2,504,852	\$ -	\$ 2,504,852
			Community Development Block Grant Total		\$ 2,504,852	\$ -	\$ 2,504,852
					\$ 2,504,852	\$ -	\$ 2,504,852
	Mental Health	Department of Community Servi	1952.000.450.564100-Indirect	141-Comp Time Non Exempt	\$ 12,500	\$ -	\$ 12,500
				206-PERS 2 / 3	\$ 1,588	\$ -	\$ 1,588
				210-Employee Benefits	\$ 988	\$ -	\$ 988
				310-Office Supplies	\$ 500	\$ -	\$ 500
				416-Fund Overhead Allocations (D	\$ 225,000	\$ -	\$ 225,000
				417-Temporary Employment Servii	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 2,000	\$ -	\$ 2,000
				431-Airfare	\$ 1,500	\$ -	\$ 1,500
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 2,500	\$ -	\$ 2,500
			1952.000.450.564220-Residential Services	410-Professional Services	\$ 114,058	\$ -	\$ 114,058
			1952.000.450.564410-Mental Health Crisis Services	493-Filing/Recording/Permit Fees	\$ 325,000	\$ -	\$ 325,000
			1952.000.450.564420-Freestanding Evaluation &Treatment Service Center	410-Professional Services	\$ 857,074	\$ -	\$ 857,074
			1952.000.450.564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$ 660,655	\$ -	\$ 660,655
			1952.772.450.564110-Co Administration	410-Professional Services	\$ 2,400,000	\$ -	\$ 2,400,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
			1952.772.450.564270-Other Direct Costs	110-Salaries	\$ 35,496	\$ -	\$ 35,496	
				206-PERS 2 / 3	\$ 4,512	\$ -	\$ 4,512	
				210-Employee Benefits	\$ 2,808	\$ -	\$ 2,808	
				220-EAP premium	\$ 12	\$ -	\$ 12	
				221-Medical Insurance	\$ 10,128	\$ -	\$ 10,128	
				222-Industrial Insurance	\$ 504	\$ -	\$ 504	
				223-Dental	\$ 756	\$ -	\$ 756	
				230-Life Insurance	\$ 36	\$ -	\$ 36	
				232-Not used	\$ 396	\$ -	\$ 396	
				236-Disability Ins.	\$ 264	\$ -	\$ 264	
			1952.772.450.564310-Utilization Mgmt & Qual Assur	410-Professional Services	\$ 61,270	\$ -	\$ 61,270	
			1952.772.450.564410-Mental Health Crisis Services	110-Salaries	\$ 916,480	\$ -	\$ 916,480	
				206-PERS 2 / 3	\$ 116,412	\$ -	\$ 116,412	
				210-Employee Benefits	\$ 72,428	\$ -	\$ 72,428	
				220-EAP premium	\$ 504	\$ -	\$ 504	
				221-Medical Insurance	\$ 226,236	\$ -	\$ 226,236	
				222-Industrial Insurance	\$ 11,040	\$ -	\$ 11,040	
				223-Dental	\$ 14,988	\$ -	\$ 14,988	
				230-Life Insurance	\$ 360	\$ -	\$ 360	
				232-Not used	\$ 8,664	\$ -	\$ 8,664	
				236-Disability Ins.	\$ 6,672	\$ -	\$ 6,672	
				362-Unleaded Gasoline	\$ 1,878	\$ -	\$ 1,878	
				410-Professional Services	\$ 291,300	\$ -	\$ 291,300	
				416-Fund Overhead Allocations (D	\$ 748	\$ -	\$ 748	
				455-Machinery & Equip Rentals	\$ 4,626	\$ -	\$ 4,626	
				458-Hourly Equipment Rental	\$ 1,938	\$ -	\$ 1,938	
			1952.772.450.568000-Developmental Disabilities	410-Professional Services	\$ -	\$ 2,000,000	\$ 2,000,000	
			1952.772.450.568111-Admin Millage	110-Salaries	\$ 270,110	\$ -	\$ 270,110	
				206-PERS 2 / 3	\$ 34,315	\$ -	\$ 34,315	
				210-Employee Benefits	\$ 21,328	\$ -	\$ 21,328	
				220-EAP premium	\$ 120	\$ -	\$ 120	
				221-Medical Insurance	\$ 66,360	\$ -	\$ 66,360	
				222-Industrial Insurance	\$ 3,084	\$ -	\$ 3,084	
				223-Dental	\$ 4,368	\$ -	\$ 4,368	
				230-Life Insurance	\$ 156	\$ -	\$ 156	
				232-Not used	\$ 2,448	\$ -	\$ 2,448	
				236-Disability Ins.	\$ 1,975	\$ -	\$ 1,975	
			Department of Community Services Total		\$ 6,801,583	\$ 2,000,000	\$ 8,801,583	
					\$ 6,801,583	\$ 2,000,000	\$ 8,801,583	
			Mental Health Total		\$ 6,801,583	\$ 2,000,000	\$ 8,801,583	
					\$ 6,801,583	\$ 2,000,000	\$ 8,801,583	
			Developmental Dis Department of Community Servi	1953.000.450.568000-Developmental Disabilities	310-Office Supplies	\$ 500	\$ -	\$ 500
					410-Professional Services	\$ 3,028,684	\$ -	\$ 3,028,684
					416-Fund Overhead Allocations (D	\$ 100,865	\$ -	\$ 100,865
					417-Temporary Employment Servi	\$ 2,500	\$ -	\$ 2,500
					419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
					431-Airfare	\$ 2,500	\$ -	\$ 2,500
					496-Tuition/Registration	\$ 1,500	\$ -	\$ 1,500
			1953.000.450.568640-Indiv. Supported Employment	410-Professional Services	\$ 800,000	\$ -	\$ 800,000	
			1953.772.450.568110-Program Admin	410-Professional Services	\$ 410,000	\$ -	\$ 410,000	
			1953.772.450.568111-Admin Millage	110-Salaries	\$ 431,800	\$ -	\$ 431,800	
				205-PERS 1	\$ 12,384	\$ -	\$ 12,384	
				206-PERS 2 / 3	\$ 42,480	\$ -	\$ 42,480	
				210-Employee Benefits	\$ 34,108	\$ -	\$ 34,108	
				220-EAP premium	\$ 240	\$ -	\$ 240	
				221-Medical Insurance	\$ 90,696	\$ -	\$ 90,696	
				222-Industrial Insurance	\$ 5,268	\$ -	\$ 5,268	
				223-Dental	\$ 6,240	\$ -	\$ 6,240	
				230-Life Insurance	\$ 276	\$ -	\$ 276	
				232-Not used	\$ 4,152	\$ -	\$ 4,152	

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Department of Community Servi	1953.772.450.568111-Admin Millage	236-Disability Ins.	\$ 3,132	\$ -	\$ 3,132
			1953.772.450.568640-Indiv. Supported Employment	410-Professional Services	\$ 1,000,000	\$ -	\$ 1,000,000
			1953.772.450.568660-Person-To-Person	410-Professional Services	\$ 290,000	\$ -	\$ 290,000
		Department of Community Services Total			\$ 6,272,325	\$ -	\$ 6,272,325
					\$ 6,272,325	\$ -	\$ 6,272,325
		Developmental Disability Total			\$ 6,272,325	\$ -	\$ 6,272,325
					\$ 6,272,325	\$ -	\$ 6,272,325
	Substance Abuse	Contingency	1954.000.308.508200-Contingency Budgets	997-Contingency	\$ 386	\$ -	\$ 386
		Contingency Total			\$ 386	\$ -	\$ 386
					\$ 386	\$ -	\$ 386
		Department of Community Servi	1954.000.450.566110-Program Admin	410-Professional Services	\$ 134,765	\$ -	\$ 134,765
			1954.000.450.566113-Admin-Federal Prev	410-Professional Services	\$ 19,550	\$ -	\$ 19,550
			1954.000.450.566420-Detoxification	410-Professional Services	\$ 751,428	\$ -	\$ 751,428
			1954.000.450.566540-Outpatient Trtmt Adult Indiv. Therapy	410-Professional Services	\$ 1,874,423	\$ 3,700,000	\$ 5,574,423
			1954.000.450.566570-Outpatient Trtmt Youth-Group	410-Professional Services	\$ 230,802	\$ -	\$ 230,802
			1954.000.450.597952-Transfer Out To 1952	551-Transfer for non-routine/one-	\$ 537,500	\$ -	\$ 537,500
			1954.772.450.566100-Admin Unit Admin- Substance Abuse	110-Salaries	\$ 14,388	\$ -	\$ 14,388
				206-PERS 2 / 3	\$ 1,824	\$ -	\$ 1,824
				210-Employee Benefits	\$ 1,140	\$ -	\$ 1,140
				221-Medical Insurance	\$ 3,372	\$ -	\$ 3,372
				222-Industrial Insurance	\$ 108	\$ -	\$ 108
				223-Dental	\$ 216	\$ -	\$ 216
				232-Not used	\$ 84	\$ -	\$ 84
				236-Disability Ins.	\$ 108	\$ -	\$ 108
				410-Professional Services	\$ 1,200,000	\$ -	\$ 1,200,000
			1954.772.450.566113-Admin-Federal Prev	110-Salaries	\$ 440,040	\$ -	\$ 440,040
				206-PERS 2 / 3	\$ 55,878	\$ -	\$ 55,878
				210-Employee Benefits	\$ 34,758	\$ -	\$ 34,758
				220-EAP premium	\$ 192	\$ -	\$ 192
				221-Medical Insurance	\$ 79,632	\$ -	\$ 79,632
				222-Industrial Insurance	\$ 4,860	\$ -	\$ 4,860
				223-Dental	\$ 5,616	\$ -	\$ 5,616
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 3,828	\$ -	\$ 3,828
				236-Disability Ins.	\$ 3,180	\$ -	\$ 3,180
			1954.772.450.566970-Access to Recovery	110-Salaries	\$ 92,676	\$ -	\$ 92,676
				206-PERS 2 / 3	\$ 11,760	\$ -	\$ 11,760
				210-Employee Benefits	\$ 7,320	\$ -	\$ 7,320
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 25,824	\$ -	\$ 25,824
				222-Industrial Insurance	\$ 840	\$ -	\$ 840
				223-Dental	\$ 1,728	\$ -	\$ 1,728
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 660	\$ -	\$ 660
				236-Disability Ins.	\$ 672	\$ -	\$ 672
		Department of Community Services Total			\$ 5,539,424	\$ 3,700,000	\$ 9,239,424
					\$ 5,539,424	\$ 3,700,000	\$ 9,239,424
		Substance Abuse Total			\$ 5,539,810	\$ 3,700,000	\$ 9,239,810
					\$ 5,539,810	\$ 3,700,000	\$ 9,239,810
	Mental Health Res	Department of Community Servi	1955.772.450.597952-Transfer Out To 1952	551-Transfer for non-routine/one-	\$ -	\$ 1	\$ 1
		Department of Community Services Total			\$ -	\$ 1	\$ 1
					\$ -	\$ 1	\$ 1
		Mental Health Reserve Total			\$ -	\$ 1	\$ 1
					\$ -	\$ 1	\$ 1
	SAMHSA	Department of Community Servi	1956.772.450.597952-Transfer Out To 1952	551-Transfer for non-routine/one-	\$ -	\$ 40	\$ 40
		Department of Community Services Total			\$ -	\$ 40	\$ 40
					\$ -	\$ 40	\$ 40
		SAMHSA Total			\$ -	\$ 40	\$ 40
					\$ -	\$ 40	\$ 40
	Human Services	Department of Community Servi	1957.772.450.565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$ 377,519	\$ (377,519)	\$ -

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
Social Services	Human Services	Department of Community Services Total			\$ 377,519	\$ (377,519)	\$ -
					\$ 377,519	\$ (377,519)	\$ -
	Human Services Total		\$ 377,519	\$ (377,519)	\$ -		
			\$ 377,519	\$ (377,519)	\$ -		
Social Services Total				\$ 53,765,090	\$ 10,692,570	\$ 64,457,660	
Culture and Recreation	General Fund	Heritage Farm/Co-op Extension	0001.000.380.571211-Extension Services	410-Professional Services	\$ 310,227	\$ -	\$ 310,227
				421-Telephone	\$ 14,000	\$ -	\$ 14,000
				452-ONLY Quarterly trsfr for DP ER	\$ 36,395	\$ 8,341	\$ 44,736
		Heritage Farm/Co-op Extension Total			\$ 360,622	\$ 8,341	\$ 368,963
					\$ 360,622	\$ 8,341	\$ 368,963
		Vegetation Management	0001.000.385.533610-Not Used	452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 21,304	\$ 21,304
			0001.000.385.533610-Weed Management Administration	110-Salaries	\$ 552,575	\$ -	\$ 552,575
				206-PERS 2 / 3	\$ 70,203	\$ -	\$ 70,203
				210-Employee Benefits	\$ 34,263	\$ -	\$ 34,263
				220-EAP premium	\$ 348	\$ -	\$ 348
				221-Medical Insurance	\$ 125,829	\$ -	\$ 125,829
				222-Industrial Insurance	\$ 9,534	\$ -	\$ 9,534
				223-Dental	\$ 8,352	\$ -	\$ 8,352
				230-Life Insurance	\$ 192	\$ -	\$ 192
				232-Not used	\$ 9,024	\$ 1,169	\$ 10,193
				236-Disability Ins.	\$ 3,990	\$ -	\$ 3,990
				313-Educational Supplies	\$ 500	\$ -	\$ 500
				314-Maps-Books & Periodicals	\$ 475	\$ -	\$ 475
				318-Equipment Under \$5000	\$ 600	\$ -	\$ 600
				320-Operating Supplies	\$ 15,486	\$ -	\$ 15,486
				321-Agriculture Supplies	\$ 131,829	\$ -	\$ 131,829
				327-Computer Supplies	\$ 1,188	\$ -	\$ 1,188
				328-Uniforms/Clothing	\$ 2,000	\$ -	\$ 2,000
				410-Professional Services	\$ 38,880	\$ -	\$ 38,880
				415-Xerox/Printing Services	\$ 300	\$ -	\$ 300
				417-Temporary Employment Servi	\$ 95,000	\$ -	\$ 95,000
				419-Other Prof. Services	\$ 36,125	\$ -	\$ 36,125
				420-Communication Services	\$ 911	\$ -	\$ 911
				421-Telephone	\$ 1,600	\$ -	\$ 1,600
				433-Local Mileage	\$ 875	\$ -	\$ 875
				434-Long Distance Travel	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 750	\$ -	\$ 750
				438-Lodging	\$ 2,500	\$ -	\$ 2,500
				442-Legal	\$ 75	\$ -	\$ 75
				454-Rent Land & Buildings	\$ 2,415	\$ -	\$ 2,415
				487-Systems Maintenance/Repair	\$ 200	\$ -	\$ 200
				491-Assoc. Dues/Membership	\$ 1,500	\$ -	\$ 1,500
				496-Tuition/Registration	\$ 2,000	\$ -	\$ 2,000
			0001.000.385.553680-Weed Mgmt Maintenance/Operations	110-Salaries	\$ 73,512	\$ -	\$ 73,512
				140-Overtime	\$ 1,750	\$ -	\$ 1,750
				141-Comp Time Non Exempt	\$ 3,000	\$ -	\$ 3,000
				206-PERS 2 / 3	\$ 9,939	\$ -	\$ 9,939
				210-Employee Benefits	\$ 4,855	\$ -	\$ 4,855
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 13,404	\$ -	\$ 13,404
				222-Industrial Insurance	\$ 504	\$ -	\$ 504
				223-Dental	\$ 1,056	\$ -	\$ 1,056
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 528	\$ 71	\$ 599
				236-Disability Ins.	\$ 528	\$ -	\$ 528
				362-Unleaded Gasoline	\$ 17,152	\$ -	\$ 17,152
				364-Diesel	\$ 453	\$ -	\$ 453
				416-Fund Overhead Allocations (D	\$ 5,612	\$ -	\$ 5,612
				417-Temporary Employment Servi	\$ 134,874	\$ -	\$ 134,874

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	General Fund	Vegetation Management	0001.000.385.553680-Weed Mgmt Maintenance/Operations	452-ONLY Quarterly trsfr for DP ER	\$ 3,895	\$ (3,895)	\$ -
				455-Machinery & Equip Rentals	\$ 53,617	\$ -	\$ 53,617
				458-Hourly Equipment Rental	\$ 59,971	\$ -	\$ 59,971
		Vegetation Management Total			\$ 1,535,217	\$ 18,649	\$ 1,553,866
					\$ 1,535,217	\$ 18,649	\$ 1,553,866
	General Fund Total				\$ 1,895,839	\$ 26,990	\$ 1,922,829
					\$ 1,895,839	\$ 26,990	\$ 1,922,829
	Event Center	Contingency	1003.000.308.508200-Contingency Budgets	997-Contingency	\$ 6,202	\$ -	\$ 6,202
		Contingency Total			\$ 6,202	\$ -	\$ 6,202
					\$ 6,202	\$ -	\$ 6,202
		Clark County Fair	1003.000.370.573711-County Fair Admin	311-Central Stores-Office Max	\$ 2,000	\$ -	\$ 2,000
				315-Office Supplies	\$ 2,500	\$ -	\$ 2,500
				400-Other Services & Charges	\$ 22,000	\$ -	\$ 22,000
				410-Professional Services	\$ 6,200	\$ -	\$ 6,200
				412-Legal Services	\$ 3,500	\$ -	\$ 3,500
				417-Temporary Employment Servi	\$ 10,000	\$ -	\$ 10,000
				419-Other Prof. Services	\$ 13,000	\$ -	\$ 13,000
				421-Telephone	\$ 2,150	\$ -	\$ 2,150
				422-Postage	\$ 600	\$ -	\$ 600
				430-Travel Charges	\$ 14,000	\$ -	\$ 14,000
				446-Taxes and Assessments	\$ 1,200	\$ -	\$ 1,200
				464-Liability Insurance	\$ 800	\$ -	\$ 800
				471-Electrical & Heating	\$ 28,000	\$ -	\$ 28,000
				491-Assoc. Dues/Membership	\$ 3,000	\$ -	\$ 3,000
				493-Filing/Recording/Permit Fees	\$ 250	\$ -	\$ 250
				496-Tuition/Registration	\$ 4,000	\$ -	\$ 4,000
			1003.000.370.573755-Fair Maintenance & Operations	318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				320-Operating Supplies	\$ 38,000	\$ -	\$ 38,000
				334-Building Materials	\$ 1,000	\$ -	\$ 1,000
				335-Paint	\$ 1,000	\$ -	\$ 1,000
				366-Propane	\$ 4,000	\$ -	\$ 4,000
				410-Professional Services	\$ 14,000	\$ -	\$ 14,000
				417-Temporary Employment Servi	\$ 160,000	\$ 26,036	\$ 186,036
				472-Garbage	\$ 10,000	\$ -	\$ 10,000
				483-Grounds & Parks Maintenance	\$ 1,000	\$ -	\$ 1,000
			1003.000.370.573770-Fair Attendance Operations	315-Office Supplies	\$ 8,500	\$ -	\$ 8,500
				320-Operating Supplies	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 11,000	\$ -	\$ 11,000
				330-Building Supplies	\$ 5,000	\$ -	\$ 5,000
				410-Professional Services	\$ 125,000	\$ -	\$ 125,000
				417-Temporary Employment Servi	\$ 83,000	\$ -	\$ 83,000
				421-Telephone	\$ 5,500	\$ -	\$ 5,500
				459-Other Rental	\$ 13,500	\$ -	\$ 13,500
			1003.000.370.573771-Fair Marketing	315-Office Supplies	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 6,000	\$ -	\$ 6,000
				343-Fair Court Expense	\$ 17,000	\$ -	\$ 17,000
				410-Professional Services	\$ 35,000	\$ -	\$ 35,000
				422-Postage	\$ 500	\$ -	\$ 500
				433-Local Mileage	\$ 1,000	\$ -	\$ 1,000
				435-Meals	\$ 200	\$ -	\$ 200
				440-Advertising	\$ 151,750	\$ -	\$ 151,750
				459-Other Rental	\$ 3,000	\$ -	\$ 3,000
			1003.000.370.573773-Misc. Fair Expenses	315-Office Supplies	\$ 2,000	\$ -	\$ 2,000
				318-Equipment Under \$5000	\$ 1,500	\$ -	\$ 1,500
				320-Operating Supplies	\$ 7,500	\$ -	\$ 7,500
				410-Professional Services	\$ 165,000	\$ -	\$ 165,000
				459-Other Rental	\$ 50,000	\$ -	\$ 50,000
				482-Equipment Maintenance	\$ 1,000	\$ -	\$ 1,000
			1003.000.370.573774-Fair Attractions Expense	315-Office Supplies	\$ 500	\$ -	\$ 500
				320-Operating Supplies	\$ 13,000	\$ -	\$ 13,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte	
			1003.000.370.573774-Fair Attractions Expense	330-Building Supplies	\$ 500	\$ -	\$ 500	
				410-Professional Services	\$ 549,000	\$ -	\$ 549,000	
				417-Temporary Employment Servi	\$ 12,500	\$ -	\$ 12,500	
				438-Lodging	\$ 5,000	\$ -	\$ 5,000	
				459-Other Rental	\$ 80,000	\$ -	\$ 80,000	
			1003.000.370.573776-Fair Exhibit Expenses	315-Office Supplies	\$ 5,000	\$ -	\$ 5,000	
				320-Operating Supplies	\$ 9,000	\$ -	\$ 9,000	
				321-Agriculture Supplies	\$ 37,000	\$ -	\$ 37,000	
				329-Other Operating Support	\$ 4,000	\$ -	\$ 4,000	
				330-Building Supplies	\$ 2,500	\$ -	\$ 2,500	
				400-Other Services & Charges	\$ 1,950	\$ -	\$ 1,950	
				410-Professional Services	\$ 70,000	\$ -	\$ 70,000	
				417-Temporary Employment Servi	\$ 25,000	\$ -	\$ 25,000	
				422-Postage	\$ 1,500	\$ -	\$ 1,500	
				427-Premiums & Awards	\$ 103,000	\$ -	\$ 103,000	
				435-Meals	\$ 6,000	\$ -	\$ 6,000	
				459-Other Rental	\$ 6,000	\$ -	\$ 6,000	
				482-Equipment Maintenance	\$ 400	\$ -	\$ 400	
				491-Assoc. Dues/Membership	\$ 800	\$ -	\$ 800	
			1003.000.370.573777-Fair Concession Expenses	315-Office Supplies	\$ 250	\$ -	\$ 250	
				320-Operating Supplies	\$ 8,000	\$ -	\$ 8,000	
				329-Other Operating Support	\$ 8,500	\$ -	\$ 8,500	
				410-Professional Services	\$ 36,500	\$ -	\$ 36,500	
				422-Postage	\$ 500	\$ -	\$ 500	
				464-Liability Insurance	\$ 2,500	\$ -	\$ 2,500	
			1003.000.370.594751-Capital Outlay -Event Center	649-Capital Equipment	\$ 25,000	\$ -	\$ 25,000	
			Clark County Fair Total		\$ 2,051,050	\$ 26,036	\$ 2,077,086	
					\$ 2,051,050	\$ 26,036	\$ 2,077,086	
			Non-Fair Events -non Exhibit Hal	1003.000.371.575411-Event Center Administration	311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
					315-Office Supplies	\$ 200	\$ -	\$ 200
					421-Telephone	\$ 2,500	\$ -	\$ 2,500
					422-Postage	\$ 275	\$ -	\$ 275
					446-Taxes and Assessments	\$ 3,000	\$ -	\$ 3,000
			1003.000.371.575455-General Maintenance & Operat.	320-Operating Supplies	\$ 2,000	\$ -	\$ 2,000	
				321-Agriculture Supplies	\$ 14,000	\$ -	\$ 14,000	
				366-Propane	\$ 3,000	\$ -	\$ 3,000	
				410-Professional Services	\$ 3,000	\$ -	\$ 3,000	
				459-Other Rental	\$ 7,000	\$ -	\$ 7,000	
				481-Building Maintenance.	\$ 4,000	\$ -	\$ 4,000	
				483-Grounds & Parks Maintenance	\$ 750	\$ -	\$ 750	
			Non-Fair Events -non Exhibit Hall Total		\$ 39,925	\$ -	\$ 39,925	
					\$ 39,925	\$ -	\$ 39,925	
			Exhibit Hall O&M	1003.000.372.575411-Event Center Administration	315-Office Supplies	\$ 2,000	\$ -	\$ 2,000
					318-Equipment Under \$5000	\$ 667	\$ -	\$ 667
					410-Professional Services	\$ 60,000	\$ -	\$ 60,000
					420-Communication Services	\$ 20,000	\$ -	\$ 20,000
					421-Telephone	\$ 750	\$ -	\$ 750
					422-Postage	\$ 315	\$ -	\$ 315
					433-Local Mileage	\$ 250	\$ -	\$ 250
					439-Other Travel	\$ 1,000	\$ -	\$ 1,000
					446-Taxes and Assessments	\$ 11,000	\$ -	\$ 11,000
					471-Electrical & Heating	\$ 70,000	\$ -	\$ 70,000
					473-Gas	\$ 22,000	\$ -	\$ 22,000
			1003.000.372.575455-General Maintenance & Operat.	318-Equipment Under \$5000	\$ 3,250	\$ -	\$ 3,250	
				320-Operating Supplies	\$ 9,000	\$ -	\$ 9,000	
				410-Professional Services	\$ 80,000	\$ -	\$ 80,000	
				458-Hourly Equipment Rental	\$ 443	\$ -	\$ 443	
				472-Garbage	\$ 4,000	\$ -	\$ 4,000	
			1003.000.372.575471-Event Center Marketing	410-Professional Services	\$ 17,500	\$ -	\$ 17,500	
				440-Advertising	\$ 83,550	\$ -	\$ 83,550	

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			Exhibit Hall O&M Total		\$ 385,725	\$ -	\$ 385,725
		Admin	1003.000.373.575411-Event Center Administration	311-Central Stores-Office Max	\$ 3,500	\$ -	\$ 3,500
				314-Maps-Books & Periodicals	\$ 500	\$ -	\$ 500
				315-Office Supplies	\$ 4,000	\$ -	\$ 4,000
				400-Other Services & Charges	\$ 16,000	\$ -	\$ 16,000
				410-Professional Services	\$ 1,000	\$ -	\$ 1,000
				412-Legal Services	\$ 1,500	\$ -	\$ 1,500
				419-Other Prof. Services	\$ 944,900	\$ -	\$ 944,900
				421-Telephone	\$ 8,000	\$ -	\$ 8,000
				422-Postage	\$ 400	\$ -	\$ 400
				433-Local Mileage	\$ 1,250	\$ -	\$ 1,250
				446-Taxes and Assessments	\$ 250	\$ -	\$ 250
				451-Rent - Copiers	\$ 3,500	\$ -	\$ 3,500
				452-ONLY Quarterly trsfr for DP ER	\$ 17,310	\$ 3,308	\$ 20,618
				459-Other Rental	\$ 2,000	\$ -	\$ 2,000
				464-Liability Insurance	\$ 45,000	\$ -	\$ 45,000
				471-Electrical & Heating	\$ 50,000	\$ -	\$ 50,000
				476-Water & Sewer	\$ 25,000	\$ -	\$ 25,000
				479-Other Utilities	\$ 30,000	\$ -	\$ 30,000
				482-Equipment Maintenance	\$ 500	\$ -	\$ 500
				490-Bad/debt allow or Contributec	\$ 500	\$ -	\$ 500
				491-Assoc. Dues/Membership	\$ 1,000	\$ -	\$ 1,000
				499-Other Misc. Expenses	\$ 55,279	\$ -	\$ 55,279
			1003.000.373.575455-General Maintenance & Operat.	110-Salaries	\$ 158,424	\$ (20,363)	\$ 138,061
				206-PERS 2 / 3	\$ 20,124	\$ (2,586)	\$ 17,538
				210-Employee Benefits	\$ 12,504	\$ (1,609)	\$ 10,895
				220-EAP premium	\$ 120	\$ (33)	\$ 87
				221-Medical Insurance	\$ 41,148	\$ -	\$ 41,148
				222-Industrial Insurance	\$ 2,580	\$ (470)	\$ 2,110
				223-Dental	\$ 3,240	\$ -	\$ 3,240
				230-Life Insurance	\$ 36	\$ (6)	\$ 30
				232-Not used	\$ 2,856	\$ 2,234	\$ 5,090
				236-Disability Ins.	\$ 1,152	\$ (148)	\$ 1,004
				318-Equipment Under \$5000	\$ 3,000	\$ -	\$ 3,000
				320-Operating Supplies	\$ 2,500	\$ -	\$ 2,500
				330-Building Supplies	\$ 500	\$ -	\$ 500
				334-Building Materials	\$ 775	\$ -	\$ 775
				335-Paint	\$ 2,500	\$ -	\$ 2,500
				362-Unleaded Gasoline	\$ 3,657	\$ -	\$ 3,657
				364-Diesel	\$ 5,468	\$ -	\$ 5,468
				366-Propane	\$ 1,100	\$ -	\$ 1,100
				400-Other Services & Charges	\$ 3,000	\$ -	\$ 3,000
				410-Professional Services	\$ 240,000	\$ -	\$ 240,000
				419-Other Prof. Services	\$ 92,500	\$ -	\$ 92,500
				472-Garbage	\$ 8,000	\$ -	\$ 8,000
				481-Building Maintenance.	\$ 250	\$ -	\$ 250
				482-Equipment Maintenance	\$ 26,500	\$ -	\$ 26,500
				483-Grounds & Parks Maintenance	\$ 20,000	\$ -	\$ 20,000
			1003.000.373.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 3,119	\$ (216)	\$ 2,903
			1003.000.373.597093-Transfer Out To 5093	551-Transfer for non-routine/one-	\$ 5,189	\$ -	\$ 5,189
		Admin Total			\$ 1,871,631	\$ (19,889)	\$ 1,851,742
		Event Center Total			\$ 4,354,533	\$ 6,147	\$ 4,360,680
	Camp Bonneville	Camp Bonneville	1013.000.303.576900-Camp Bonneville Operations	419-Other Prof. Services	\$ 5,508,554	\$ -	\$ 5,508,554
		Camp Bonneville Total			\$ 5,508,554	\$ -	\$ 5,508,554
	Camp Bonneville Total				\$ 5,508,554	\$ -	\$ 5,508,554

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Exhibition Hall Ded	Stadium Convention	1026.000.304.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 1,291,526	\$ -	\$ 1,291,526
		Stadium Convention Total			\$ 1,291,526	\$ -	\$ 1,291,526
					\$ 1,291,526	\$ -	\$ 1,291,526
		Facilities Management	1026.000.330.597193-Transfer Out To 5193 or 6193	551-Transfer for non-routine/one-	\$ -	\$ 350,000	\$ 350,000
		Facilities Management Total			\$ -	\$ 350,000	\$ 350,000
					\$ -	\$ 350,000	\$ 350,000
		Exhibition Hall Dedicated Revenue Total			\$ 1,291,526	\$ 350,000	\$ 1,641,526
					\$ 1,291,526	\$ 350,000	\$ 1,641,526
	Tourism Promotior	TPA Department	1031.000.316.557301-TPA Services - CVB	510-Inter Gov Service	\$ 1,250,000	\$ -	\$ 1,250,000
		TPA Department Total			\$ 1,250,000	\$ -	\$ 1,250,000
					\$ 1,250,000	\$ -	\$ 1,250,000
		Tourism Promotion Area (TPA) Total			\$ 1,250,000	\$ -	\$ 1,250,000
					\$ 1,250,000	\$ -	\$ 1,250,000
	MPD-Operations	Contingency	1032.000.308.508200-Contingency Budgets	997-Contingency	\$ 122,934	\$ -	\$ 122,934
		Contingency Total			\$ 122,934	\$ -	\$ 122,934
					\$ 122,934	\$ -	\$ 122,934
		Non-MPD Parks	1032.000.485.518302-Campus Turf Maintenance	110-Salaries	\$ 53,952	\$ -	\$ 53,952
				206-PERS 2 / 3	\$ 6,852	\$ -	\$ 6,852
				210-Employee Benefits	\$ 4,260	\$ -	\$ 4,260
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,144	\$ -	\$ 24,144
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,584	\$ -	\$ 1,584
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 106	\$ 922
				236-Disability Ins.	\$ 396	\$ -	\$ 396
				318-Equipment Under \$5000	\$ 5,000	\$ -	\$ 5,000
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				357-Small Equipment Parts	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 15,500	\$ -	\$ 15,500
				480-Contract Repair/Main	\$ 29,000	\$ -	\$ 29,000
			1032.000.485.518311- Power Edging	321-Agriculture Supplies	\$ 1,600	\$ -	\$ 1,600
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
				480-Contract Repair/Main	\$ 2,500	\$ -	\$ 2,500
			1032.000.485.518321-Plant Replacement	140-Overtime	\$ 600	\$ -	\$ 600
				141-Comp Time Non Exempt	\$ 450	\$ -	\$ 450
				206-PERS 2 / 3	\$ 133	\$ -	\$ 133
				210-Employee Benefits	\$ 83	\$ -	\$ 83
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				321-Agriculture Supplies	\$ 3,400	\$ -	\$ 3,400
				326-Expendable Equipment	\$ 1,000	\$ -	\$ 1,000
				329-Other Operating Support	\$ 1,100	\$ -	\$ 1,100
				337-Ground Cover	\$ 1,900	\$ -	\$ 1,900
				357-Small Equipment Parts	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 8,500	\$ -	\$ 8,500
				419-Other Prof. Services	\$ 1,500	\$ -	\$ 1,500
				459-Other Rental	\$ 600	\$ -	\$ 600
				480-Contract Repair/Main	\$ 9,657	\$ -	\$ 9,657
			1032.000.485.518322-Plant Replacement & Installation	329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 7,500	\$ -	\$ 7,500
				419-Other Prof. Services	\$ 1,500	\$ -	\$ 1,500
				472-Garbage	\$ 500	\$ -	\$ 500
			1032.000.485.518331-Chem. Applica/ Pre-Emerg Herbicide Applic	321-Agriculture Supplies	\$ 3,000	\$ -	\$ 3,000
			1032.000.485.518341-Automatic/Manual Irrigation Syst Maint	140-Overtime	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 25	\$ -	\$ 25
				210-Employee Benefits	\$ 16	\$ -	\$ 16
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				333-Plumbing Supplies	\$ 1,250	\$ -	\$ 1,250
				417-Temporary Employment Servi	\$ 6,500	\$ -	\$ 6,500
			1032.000.485.518361-Litter Collection	322-Cleaning & Sanitation	\$ 1,100	\$ -	\$ 1,100

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.485.518361-Litter Collection	417-Temporary Employment Servi	\$ 6,500	\$ -	\$ 6,500
				480-Contract Repair/Main	\$ 15,000	\$ -	\$ 15,000
			1032.000.485.518373-Pavement Maint & Resurface/Raking Gravel Surfaces	140-Overtime	\$ 850	\$ -	\$ 850
				141-Comp Time Non Exempt	\$ 500	\$ -	\$ 500
				206-PERS 2 / 3	\$ 172	\$ -	\$ 172
				210-Employee Benefits	\$ 107	\$ -	\$ 107
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				357-Small Equipment Parts	\$ 500	\$ -	\$ 500
				414-Medical & Dental	\$ 100	\$ -	\$ 100
				417-Temporary Employment Servi	\$ 2,000	\$ -	\$ 2,000
				480-Contract Repair/Main	\$ 5,000	\$ -	\$ 5,000
			1032.000.485.518381-Campus Maintenance	324-Food/Water	\$ 350	\$ -	\$ 350
				328-Uniforms/Clothing	\$ 250	\$ -	\$ 250
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 1,000	\$ -	\$ 1,000
				419-Other Prof. Services	\$ 600	\$ -	\$ 600
				428-Cellular One/Pagers	\$ 250	\$ -	\$ 250
				459-Other Rental	\$ 600	\$ -	\$ 600
				480-Contract Repair/Main	\$ 2,500	\$ -	\$ 2,500
				482-Equipment Maintenance	\$ 300	\$ -	\$ 300
			1032.000.485.518383-Special Events Support - Maintenance	140-Overtime	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 25	\$ -	\$ 25
				210-Employee Benefits	\$ 16	\$ -	\$ 16
			1032.000.485.518391-Meetings - Campus Maint.	417-Temporary Employment Servi	\$ 1,500	\$ -	\$ 1,500
				496-Tuition/Registration	\$ 1,600	\$ -	\$ 1,600
			1032.000.485.518392-Supervision/Inspection-Campus Maint	110-Salaries	\$ 68,604	\$ -	\$ 68,604
				140-Overtime	\$ 400	\$ -	\$ 400
				141-Comp Time Non Exempt	\$ 3,300	\$ -	\$ 3,300
				206-PERS 2 / 3	\$ 9,182	\$ -	\$ 9,182
				210-Employee Benefits	\$ 5,717	\$ -	\$ 5,717
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 20,616	\$ -	\$ 20,616
				222-Industrial Insurance	\$ 2,556	\$ -	\$ 2,556
				223-Dental	\$ 1,620	\$ -	\$ 1,620
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 816	\$ 106	\$ 922
				236-Disability Ins.	\$ 492	\$ -	\$ 492
			1032.000.485.518397-Vehicle/Equip. & Misc. Shop Maint.	417-Temporary Employment Servi	\$ 4,500	\$ -	\$ 4,500
				482-Equipment Maintenance	\$ 300	\$ -	\$ 300
			1032.000.485.518399-Campus Maint Div. -Other Admin	311-Central Stores-Office Max	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 300	\$ -	\$ 300
				491-Assoc. Dues/Membership	\$ 200	\$ -	\$ 200
			1032.000.485.576800-Non-Capital Parks Admin	110-Salaries	\$ 17,820	\$ -	\$ 17,820
				206-PERS 2 / 3	\$ 2,264	\$ -	\$ 2,264
				210-Employee Benefits	\$ 1,404	\$ -	\$ 1,404
				220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 3,036	\$ -	\$ 3,036
				222-Industrial Insurance	\$ 888	\$ -	\$ 888
				223-Dental	\$ 192	\$ -	\$ 192
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 288	\$ 35	\$ 323
				236-Disability Ins.	\$ 132	\$ -	\$ 132
			1032.000.485.576801-16' Rotary Mowing	110-Salaries	\$ 463,208	\$ 22,824	\$ 486,032
				206-PERS 2 / 3	\$ 58,822	\$ 2,898	\$ 61,720
				210-Employee Benefits	\$ 36,588	\$ 1,808	\$ 38,396
				220-EAP premium	\$ 288	\$ 12	\$ 300
				221-Medical Insurance	\$ 116,496	\$ 8,448	\$ 124,944
				222-Industrial Insurance	\$ 19,980	\$ 888	\$ 20,868
				223-Dental	\$ 8,424	\$ 552	\$ 8,976
				230-Life Insurance	\$ 564	\$ 24	\$ 588

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.485.576801-16' Rotary Mowing	232-Not used	\$ 6,624	\$ 1,554	\$ 8,178
				236-Disability Ins.	\$ 3,312	\$ 167	\$ 3,479
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				362-Unleaded Gasoline	\$ 22,204	\$ -	\$ 22,204
				364-Diesel	\$ 10,365	\$ -	\$ 10,365
				416-Fund Overhead Allocations (D	\$ 9,224	\$ -	\$ 9,224
				417-Temporary Employment Servi	\$ 1,500	\$ -	\$ 1,500
				455-Machinery & Equip Rentals	\$ 129,468	\$ -	\$ 129,468
				458-Hourly Equipment Rental	\$ 160,454	\$ -	\$ 160,454
				480-Contract Repair/Main	\$ 8,000	\$ -	\$ 8,000
			1032.000.485.576810-Non-Capital PW Parks PM	410-Professional Services	\$ 3,500	\$ -	\$ 3,500
			1032.000.485.576811-Power Edging	321-Agriculture Supplies	\$ 2,000	\$ -	\$ 2,000
				357-Small Equipment Parts	\$ 400	\$ -	\$ 400
				417-Temporary Employment Servi	\$ 1,600	\$ -	\$ 1,600
				480-Contract Repair/Main	\$ 5,500	\$ -	\$ 5,500
			1032.000.485.576821-Plant Replacement / Installation	318-Equipment Under \$5000	\$ 1,500	\$ -	\$ 1,500
				321-Agriculture Supplies	\$ 3,500	\$ -	\$ 3,500
				329-Other Operating Support	\$ 2,800	\$ -	\$ 2,800
				337-Ground Cover	\$ 6,000	\$ -	\$ 6,000
				357-Small Equipment Parts	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 2,700	\$ -	\$ 2,700
				419-Other Prof. Services	\$ 31,000	\$ -	\$ 31,000
				456-Rental Cars/Other Vehicle Ren	\$ 1,000	\$ -	\$ 1,000
				480-Contract Repair/Main	\$ 8,000	\$ -	\$ 8,000
			1032.000.485.576825-Fertilizing Trees & Shrubs	417-Temporary Employment Servi	\$ 2,500	\$ -	\$ 2,500
				480-Contract Repair/Main	\$ 19,000	\$ -	\$ 19,000
			1032.000.485.576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$ 6,500	\$ -	\$ 6,500
			1032.000.485.576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$ 200	\$ -	\$ 200
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 50	\$ -	\$ 50
				210-Employee Benefits	\$ 32	\$ -	\$ 32
				329-Other Operating Support	\$ 450	\$ -	\$ 450
				333-Plumbing Supplies	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 2,000	\$ -	\$ 2,000
				421-Telephone	\$ 1,100	\$ -	\$ 1,100
			1032.000.485.576858-Recreation Facility Maint.	329-Other Operating Support	\$ 4,050	\$ -	\$ 4,050
				334-Building Materials	\$ 750	\$ -	\$ 750
				335-Paint	\$ 300	\$ -	\$ 300
				417-Temporary Employment Servi	\$ 9,000	\$ -	\$ 9,000
				419-Other Prof. Services	\$ 1,000	\$ -	\$ 1,000
				480-Contract Repair/Main	\$ 4,500	\$ -	\$ 4,500
			1032.000.485.576861-Litter Collection	140-Overtime	\$ 1,800	\$ -	\$ 1,800
				206-PERS 2 / 3	\$ 229	\$ -	\$ 229
				210-Employee Benefits	\$ 142	\$ -	\$ 142
				322-Cleaning & Sanitation	\$ 600	\$ -	\$ 600
				417-Temporary Employment Servi	\$ 36,000	\$ -	\$ 36,000
				472-Garbage	\$ 8,000	\$ -	\$ 8,000
				480-Contract Repair/Main	\$ 26,500	\$ -	\$ 26,500
			1032.000.485.576863-Janitorial Service (Restrooms)	140-Overtime	\$ 4,800	\$ -	\$ 4,800
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 635	\$ -	\$ 635
				210-Employee Benefits	\$ 395	\$ -	\$ 395
				322-Cleaning & Sanitation	\$ 17,000	\$ -	\$ 17,000
				417-Temporary Employment Servi	\$ 15,000	\$ -	\$ 15,000
				419-Other Prof. Services	\$ 9,000	\$ -	\$ 9,000
			1032.000.485.576864-Janitorial Picnic Shelter	140-Overtime	\$ 800	\$ -	\$ 800
				206-PERS 2 / 3	\$ 102	\$ -	\$ 102
				210-Employee Benefits	\$ 63	\$ -	\$ 63
			1032.000.485.576866-Vandalism Cleanup	140-Overtime	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 25	\$ -	\$ 25

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.485.576866-Vandalism Cleanup	210-Employee Benefits	\$ 16	\$ -	\$ 16
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
			1032.000.485.576871-Pavement Maintenance	335-Paint	\$ 500	\$ -	\$ 500
				384-Aggregate	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servi	\$ 8,000	\$ -	\$ 8,000
				419-Other Prof. Services	\$ 7,500	\$ -	\$ 7,500
				480-Contract Repair/Main	\$ 28,500	\$ -	\$ 28,500
			1032.000.485.576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$ 1,800	\$ -	\$ 1,800
				335-Paint	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servi	\$ 6,500	\$ -	\$ 6,500
				480-Contract Repair/Main	\$ 4,300	\$ -	\$ 4,300
			1032.000.485.576890-Misc. Maintenance	140-Overtime	\$ 550	\$ -	\$ 550
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 108	\$ -	\$ 108
				210-Employee Benefits	\$ 67	\$ -	\$ 67
				323-Drugs/Medical	\$ 900	\$ -	\$ 900
				328-Uniforms/Clothing	\$ 2,000	\$ -	\$ 2,000
				329-Other Operating Support	\$ 3,000	\$ -	\$ 3,000
				335-Paint	\$ 200	\$ -	\$ 200
				357-Small Equipment Parts	\$ 300	\$ -	\$ 300
				414-Medical & Dental	\$ 300	\$ -	\$ 300
				417-Temporary Employment Servi	\$ 4,500	\$ -	\$ 4,500
				419-Other Prof. Services	\$ 26,500	\$ 764,500	\$ 791,000
				421-Telephone	\$ 5,300	\$ -	\$ 5,300
				428-Cellular One/Pagers	\$ 4,800	\$ -	\$ 4,800
				429-Other Communication	\$ 3,000	\$ -	\$ 3,000
				446-Taxes and Assessments	\$ 9,500	\$ -	\$ 9,500
				454-Rent Land & Buildings	\$ 7,600	\$ -	\$ 7,600
				485-Vehicles-Repair/Maintenance	\$ 500	\$ -	\$ 500
				493-Filing/Recording/Permit Fees	\$ 1,500	\$ 25,000	\$ 26,500
			1032.000.485.576891-Security & Surveillance	120-Part Time Salaries	\$ 60,000	\$ -	\$ 60,000
				140-Overtime	\$ 800	\$ -	\$ 800
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 127	\$ -	\$ 127
				210-Employee Benefits	\$ 79	\$ -	\$ 79
				419-Other Prof. Services	\$ 24,000	\$ -	\$ 24,000
				421-Telephone	\$ 1,500	\$ -	\$ 1,500
			1032.000.485.576892-Parks Volunteer Assistance	110-Salaries	\$ 58,515	\$ -	\$ 58,515
				140-Overtime	\$ 1,800	\$ -	\$ 1,800
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 7,689	\$ -	\$ 7,689
				210-Employee Benefits	\$ 4,786	\$ -	\$ 4,786
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 18,936	\$ -	\$ 18,936
				222-Industrial Insurance	\$ 1,656	\$ -	\$ 1,656
				223-Dental	\$ 1,332	\$ -	\$ 1,332
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 816	\$ 106	\$ 922
				236-Disability Ins.	\$ 420	\$ -	\$ 420
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 7,400	\$ -	\$ 7,400
			1032.000.485.576894-Parks Meetings	434-Long Distance Travel	\$ 200	\$ -	\$ 200
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 1,700	\$ -	\$ 1,700
				496-Tuition/Registration	\$ 2,400	\$ -	\$ 2,400
			1032.000.485.576897-Parks Supervision/Inspection	110-Salaries	\$ 15,504	\$ -	\$ 15,504
				140-Overtime	\$ 600	\$ -	\$ 600
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 2,082	\$ -	\$ 2,082
				210-Employee Benefits	\$ 1,295	\$ -	\$ 1,295

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.485.576897-Parks Supervision/Inspection	220-EAP premium	\$ 12	\$ -	\$ 12
				221-Medical Insurance	\$ 3,036	\$ -	\$ 3,036
				222-Industrial Insurance	\$ 888	\$ -	\$ 888
				223-Dental	\$ 192	\$ -	\$ 192
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 288	\$ 35	\$ 323
				236-Disability Ins.	\$ 108	\$ -	\$ 108
			1032.000.485.576899-Parks- Other Admin time	327-Computer Supplies	\$ 650	\$ -	\$ 650
			1032.000.485.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 493	\$ 493
		Non-MPD Parks Total			\$ 2,044,289	\$ 829,556	\$ 2,873,845
					\$ 2,044,289	\$ 829,556	\$ 2,873,845
		Heritage Farms	1032.000.486.576821-Plant Replacement / Installation	110-Salaries	\$ 55,290	\$ -	\$ 55,290
				206-PERS 2 / 3	\$ 7,020	\$ -	\$ 7,020
				210-Employee Benefits	\$ 4,371	\$ -	\$ 4,371
				220-EAP premium	\$ 36	\$ -	\$ 36
				221-Medical Insurance	\$ 24,828	\$ -	\$ 24,828
				222-Industrial Insurance	\$ 2,628	\$ -	\$ 2,628
				223-Dental	\$ 1,632	\$ -	\$ 1,632
				230-Life Insurance	\$ 84	\$ -	\$ 84
				232-Not used	\$ 1,020	\$ 106	\$ 1,126
				236-Disability Ins.	\$ 393	\$ -	\$ 393
			1032.000.486.576899-Parks- Other Admin time	110-Salaries	\$ -	\$ (11,573)	\$ (11,573)
				210-Employee Benefits	\$ -	\$ (915)	\$ (915)
				211-PERS/LEOFF	\$ -	\$ (1,424)	\$ (1,424)
				221-Medical Insurance	\$ -	\$ (2,913)	\$ (2,913)
				222-Industrial Insurance	\$ -	\$ (670)	\$ (670)
				223-Dental	\$ -	\$ (202)	\$ (202)
				236-Disability Ins.	\$ -	\$ (83)	\$ (83)
		Heritage Farms Total			\$ 97,302	\$ (17,674)	\$ 79,628
					\$ 97,302	\$ (17,674)	\$ 79,628
		Parks	1032.000.488.576890-Misc. Maintenance	311-Central Stores-Office Max	\$ 1,500	\$ -	\$ 1,500
				314-Maps-Books & Periodicals	\$ 100	\$ -	\$ 100
				324-Food/Water	\$ 900	\$ -	\$ 900
				329-Other Operating Support	\$ 7,500	\$ -	\$ 7,500
				417-Temporary Employment Servi	\$ 103,636	\$ -	\$ 103,636
				419-Other Prof. Services	\$ 10,000	\$ -	\$ 10,000
				422-Postage	\$ 200	\$ -	\$ 200
				428-Cellular One/Pagers	\$ 1,500	\$ -	\$ 1,500
				431-Airfare	\$ 800	\$ -	\$ 800
				434-Long Distance Travel	\$ 200	\$ -	\$ 200
				435-Meals	\$ 500	\$ -	\$ 500
				438-Lodging	\$ 800	\$ -	\$ 800
				451-Rent - Copiers	\$ 3,500	\$ -	\$ 3,500
				491-Assoc. Dues/Membership	\$ 5,500	\$ -	\$ 5,500
				493-Filing/Recording/Permit Fees	\$ 1,000	\$ -	\$ 1,000
				496-Tuition/Registration	\$ 1,500	\$ -	\$ 1,500
			1032.000.488.576899-Parks- Other Admin time	110-Salaries	\$ 209,100	\$ (67,596)	\$ 141,504
				140-Overtime	\$ 1,200	\$ -	\$ 1,200
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 26,733	\$ (8,586)	\$ 18,147
				210-Employee Benefits	\$ 16,623	\$ (5,334)	\$ 11,289
				220-EAP premium	\$ 96	\$ (54)	\$ 42
				221-Medical Insurance	\$ 46,464	\$ (13,014)	\$ 33,450
				222-Industrial Insurance	\$ 6,132	\$ (3,834)	\$ 2,298
				223-Dental	\$ 2,964	\$ (810)	\$ 2,154
				230-Life Insurance	\$ 192	\$ (126)	\$ 66
				232-Not used	\$ 2,856	\$ 906	\$ 3,762
				236-Disability Ins.	\$ 1,512	\$ (486)	\$ 1,026
				417-Temporary Employment Servi	\$ 38,509	\$ -	\$ 38,509
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 28,748	\$ 28,748

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Parks	1032.000.488.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 4,562	\$ 4,562
			1032.000.488.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 2,383	\$ 2,383
		Parks Total			\$ 491,717	\$ (63,241)	\$ 428,476
					\$ 491,717	\$ (63,241)	\$ 428,476
		Parks Operations	1032.000.633.576800-Non-Capital Parks Admin	110-Salaries	\$ 33,084	\$ -	\$ 33,084
				206-PERS 2 / 3	\$ 4,204	\$ -	\$ 4,204
				210-Employee Benefits	\$ 2,616	\$ -	\$ 2,616
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 5,640	\$ -	\$ 5,640
				222-Industrial Insurance	\$ 1,656	\$ -	\$ 1,656
				223-Dental	\$ 348	\$ -	\$ 348
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 528	\$ 71	\$ 599
				236-Disability Ins.	\$ 240	\$ -	\$ 240
			1032.000.633.576801-16' Rotary Mowing	110-Salaries	\$ 672,560	\$ 42,391	\$ 714,951
				140-Overtime	\$ 400	\$ -	\$ 400
				206-PERS 2 / 3	\$ 85,449	\$ 5,388	\$ 90,837
				210-Employee Benefits	\$ 53,162	\$ 3,353	\$ 56,515
				220-EAP premium	\$ 432	\$ 24	\$ 456
				221-Medical Insurance	\$ 160,260	\$ 15,696	\$ 175,956
				222-Industrial Insurance	\$ 29,160	\$ 1,656	\$ 30,816
				223-Dental	\$ 11,664	\$ 1,032	\$ 12,696
				230-Life Insurance	\$ 852	\$ 48	\$ 900
				232-Not used	\$ 9,696	\$ 2,599	\$ 12,295
				236-Disability Ins.	\$ 4,856	\$ 311	\$ 5,167
				326-Expendable Equipment	\$ 2,000	\$ -	\$ 2,000
				357-Small Equipment Parts	\$ 600	\$ -	\$ 600
				362-Unleaded Gasoline	\$ 41,237	\$ -	\$ 41,237
				364-Diesel	\$ 19,248	\$ -	\$ 19,248
				416-Fund Overhead Allocations (D	\$ 17,130	\$ -	\$ 17,130
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 5,000	\$ -	\$ 5,000
				452-ONLY Quarterly trsfr for DP ER	\$ 29,835	\$ (29,835)	\$ -
				455-Machinery & Equip Rentals	\$ 240,441	\$ -	\$ 240,441
				458-Hourly Equipment Rental	\$ 86,398	\$ -	\$ 86,398
				480-Contract Repair/Main	\$ 39,000	\$ -	\$ 39,000
			1032.000.633.576806-Parks Overhead	418-GenFund Indirect Charged to (	\$ 211,984	\$ 134,531	\$ 346,515
			1032.000.633.576811-Power Edging	140-Overtime	\$ 800	\$ -	\$ 800
				206-PERS 2 / 3	\$ 102	\$ -	\$ 102
				210-Employee Benefits	\$ 63	\$ -	\$ 63
				321-Agriculture Supplies	\$ 45,000	\$ -	\$ 45,000
				326-Expendable Equipment	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 5,600	\$ -	\$ 5,600
				357-Small Equipment Parts	\$ 300	\$ -	\$ 300
				384-Aggregate	\$ 3,500	\$ -	\$ 3,500
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 6,500	\$ -	\$ 6,500
				480-Contract Repair/Main	\$ 25,000	\$ -	\$ 25,000
			1032.000.633.576821-Plant Replacement / Installation	140-Overtime	\$ 800	\$ -	\$ 800
				206-PERS 2 / 3	\$ 102	\$ -	\$ 102
				210-Employee Benefits	\$ 63	\$ -	\$ 63
				318-Equipment Under \$5000	\$ 500	\$ -	\$ 500
				321-Agriculture Supplies	\$ 3,500	\$ -	\$ 3,500
				326-Expendable Equipment	\$ 1,400	\$ -	\$ 1,400
				329-Other Operating Support	\$ 1,000	\$ -	\$ 1,000
				357-Small Equipment Parts	\$ 800	\$ -	\$ 800
				417-Temporary Employment Servi	\$ 5,500	\$ -	\$ 5,500
				419-Other Prof. Services	\$ 6,000	\$ -	\$ 6,000
				480-Contract Repair/Main	\$ 7,500	\$ -	\$ 7,500
			1032.000.633.576825-Fertilizing Trees & Shrubs	326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.633.576825-Fertilizing Trees & Shrubs	329-Other Operating Support	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servii	\$ 8,500	\$ -	\$ 8,500
				419-Other Prof. Services	\$ 7,500	\$ -	\$ 7,500
				472-Garbage	\$ 18,000	\$ -	\$ 18,000
				480-Contract Repair/Main	\$ 23,000	\$ -	\$ 23,000
			1032.000.633.576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$ 6,000	\$ -	\$ 6,000
				329-Other Operating Support	\$ 500	\$ -	\$ 500
			1032.000.633.576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$ 800	\$ -	\$ 800
				206-PERS 2 / 3	\$ 102	\$ -	\$ 102
				210-Employee Benefits	\$ 63	\$ -	\$ 63
				329-Other Operating Support	\$ 300	\$ -	\$ 300
				333-Plumbing Supplies	\$ 24,000	\$ -	\$ 24,000
				417-Temporary Employment Servii	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 1,500	\$ -	\$ 1,500
			1032.000.633.576858-Recreation Facility Maint.	140-Overtime	\$ 600	\$ -	\$ 600
				206-PERS 2 / 3	\$ 76	\$ -	\$ 76
				210-Employee Benefits	\$ 47	\$ -	\$ 47
				318-Equipment Under \$5000	\$ 2,500	\$ -	\$ 2,500
				326-Expendable Equipment	\$ 400	\$ -	\$ 400
				329-Other Operating Support	\$ 42,100	\$ -	\$ 42,100
				334-Building Materials	\$ 9,000	\$ -	\$ 9,000
				335-Paint	\$ 1,800	\$ -	\$ 1,800
				337-Ground Cover	\$ 20,000	\$ -	\$ 20,000
				338-Nuts & Bolts	\$ 400	\$ -	\$ 400
				357-Small Equipment Parts	\$ 600	\$ -	\$ 600
				417-Temporary Employment Servii	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
			1032.000.633.576859-Water Fountain Maintenance	110-Salaries	\$ 97,392	\$ -	\$ 97,392
				140-Overtime	\$ 1,400	\$ -	\$ 1,400
				206-PERS 2 / 3	\$ 12,547	\$ -	\$ 12,547
				210-Employee Benefits	\$ 7,815	\$ -	\$ 7,815
				220-EAP premium	\$ 72	\$ -	\$ 72
				221-Medical Insurance	\$ 13,716	\$ -	\$ 13,716
				222-Industrial Insurance	\$ 5,112	\$ -	\$ 5,112
				223-Dental	\$ 1,080	\$ -	\$ 1,080
				230-Life Insurance	\$ 168	\$ -	\$ 168
				232-Not used	\$ 1,632	\$ 213	\$ 1,845
				236-Disability Ins.	\$ 712	\$ -	\$ 712
				326-Expendable Equipment	\$ 2,000	\$ -	\$ 2,000
				329-Other Operating Support	\$ 2,500	\$ -	\$ 2,500
				335-Paint	\$ 1,500	\$ -	\$ 1,500
				417-Temporary Employment Servii	\$ 15,000	\$ -	\$ 15,000
				419-Other Prof. Services	\$ 2,500	\$ -	\$ 2,500
			1032.000.633.576861-Litter Collection	120-Part Time Salaries	\$ 2,000	\$ -	\$ 2,000
				140-Overtime	\$ 600	\$ -	\$ 600
				141-Comp Time Non Exempt	\$ 700	\$ -	\$ 700
				206-PERS 2 / 3	\$ 165	\$ -	\$ 165
				210-Employee Benefits	\$ 102	\$ -	\$ 102
				322-Cleaning & Sanitation	\$ 10,000	\$ -	\$ 10,000
				329-Other Operating Support	\$ 2,000	\$ -	\$ 2,000
				417-Temporary Employment Servii	\$ 70,000	\$ -	\$ 70,000
				419-Other Prof. Services	\$ 7,000	\$ -	\$ 7,000
				472-Garbage	\$ 12,000	\$ -	\$ 12,000
				480-Contract Repair/Main	\$ 1,500	\$ -	\$ 1,500
			1032.000.633.576863-Janitorial Service (Restrooms)	120-Part Time Salaries	\$ 3,000	\$ -	\$ 3,000
				140-Overtime	\$ 500	\$ -	\$ 500
				141-Comp Time Non Exempt	\$ 200	\$ -	\$ 200
				206-PERS 2 / 3	\$ 89	\$ -	\$ 89
				210-Employee Benefits	\$ 56	\$ -	\$ 56
				322-Cleaning & Sanitation	\$ 18,000	\$ -	\$ 18,000

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.633.576863-Janitorial Service (Restrooms)	326-Expendable Equipment	\$ 1,500	\$ -	\$ 1,500
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				335-Paint	\$ 1,100	\$ -	\$ 1,100
				417-Temporary Employment Servi	\$ 36,000	\$ -	\$ 36,000
				419-Other Prof. Services	\$ 17,000	\$ -	\$ 17,000
			1032.000.633.576866-Vandalism Cleanup	140-Overtime	\$ 400	\$ -	\$ 400
				141-Comp Time Non Exempt	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 89	\$ -	\$ 89
				210-Employee Benefits	\$ 56	\$ -	\$ 56
				335-Paint	\$ 300	\$ -	\$ 300
				417-Temporary Employment Servi	\$ 1,500	\$ -	\$ 1,500
			1032.000.633.576871-Pavement Maintenance	329-Other Operating Support	\$ 1,500	\$ -	\$ 1,500
				335-Paint	\$ 300	\$ -	\$ 300
				384-Aggregate	\$ 1,000	\$ -	\$ 1,000
				417-Temporary Employment Servi	\$ 17,000	\$ -	\$ 17,000
				419-Other Prof. Services	\$ 18,000	\$ -	\$ 18,000
				480-Contract Repair/Main	\$ 5,500	\$ -	\$ 5,500
			1032.000.633.576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$ 200	\$ -	\$ 200
				329-Other Operating Support	\$ 8,000	\$ -	\$ 8,000
				335-Paint	\$ 800	\$ -	\$ 800
				417-Temporary Employment Servi	\$ 6,000	\$ -	\$ 6,000
			1032.000.633.576890-Misc. Maintenance	140-Overtime	\$ 300	\$ -	\$ 300
				206-PERS 2 / 3	\$ 38	\$ -	\$ 38
				210-Employee Benefits	\$ 24	\$ -	\$ 24
				311-Central Stores-Office Max	\$ 1,400	\$ -	\$ 1,400
				314-Maps-Books & Periodicals	\$ 200	\$ -	\$ 200
				323-Drugs/Medical	\$ 1,000	\$ -	\$ 1,000
				326-Expendable Equipment	\$ 300	\$ -	\$ 300
				328-Uniforms/Clothing	\$ 6,500	\$ -	\$ 6,500
				329-Other Operating Support	\$ 5,000	\$ -	\$ 5,000
				335-Paint	\$ 300	\$ -	\$ 300
				357-Small Equipment Parts	\$ 300	\$ -	\$ 300
				366-Propane	\$ 250	\$ -	\$ 250
				414-Medical & Dental	\$ 2,000	\$ -	\$ 2,000
				415-Xerox/Printing Services	\$ 2,200	\$ -	\$ 2,200
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 144,500	\$ 545,803	\$ 690,303
				421-Telephone	\$ 6,000	\$ -	\$ 6,000
				428-Cellular One/Pagers	\$ 5,500	\$ -	\$ 5,500
				446-Taxes and Assessments	\$ 25,000	\$ -	\$ 25,000
				455-Machinery & Equip Rentals	\$ -	\$ 3,235	\$ 3,235
				471-Electrical & Heating	\$ 18,000	\$ -	\$ 18,000
				476-Water & Sewer	\$ 110,000	\$ -	\$ 110,000
				482-Equipment Maintenance	\$ 2,500	\$ -	\$ 2,500
				485-Vehicles-Repair/Maintenance	\$ 3,000	\$ -	\$ 3,000
				491-Assoc. Dues/Membership	\$ 600	\$ -	\$ 600
				493-Filing/Recording/Permit Fees	\$ 2,500	\$ -	\$ 2,500
				499-Other Misc. Expenses	\$ 118,088	\$ -	\$ 118,088
			1032.000.633.576891-Security & Surveillance	120-Part Time Salaries	\$ 2,500	\$ -	\$ 2,500
				140-Overtime	\$ 400	\$ -	\$ 400
				206-PERS 2 / 3	\$ 51	\$ -	\$ 51
				210-Employee Benefits	\$ 32	\$ -	\$ 32
				419-Other Prof. Services	\$ 38,000	\$ -	\$ 38,000
				429-Other Communication	\$ 5,000	\$ -	\$ 5,000
			1032.000.633.576892-Parks Volunteer Assistance	120-Part Time Salaries	\$ 5,000	\$ -	\$ 5,000
				140-Overtime	\$ 5,000	\$ -	\$ 5,000
				141-Comp Time Non Exempt	\$ 2,500	\$ -	\$ 2,500
				206-PERS 2 / 3	\$ 953	\$ -	\$ 953
				210-Employee Benefits	\$ 593	\$ -	\$ 593
				324-Food/Water	\$ 1,200	\$ -	\$ 1,200

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.633.576892-Parks Volunteer Assistance	329-Other Operating Support	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servi	\$ 500	\$ -	\$ 500
			1032.000.633.576893-Lifeguard & Splash Pad Program	120-Part Time Salaries	\$ 125,000	\$ -	\$ 125,000
				329-Other Operating Support	\$ 3,000	\$ -	\$ 3,000
				417-Temporary Employment Servi	\$ 5,000	\$ -	\$ 5,000
				419-Other Prof. Services	\$ 2,000	\$ -	\$ 2,000
			1032.000.633.576894-Parks Meetings	417-Temporary Employment Servi	\$ 4,000	\$ -	\$ 4,000
				419-Other Prof. Services	\$ 3,500	\$ -	\$ 3,500
				496-Tuition/Registration	\$ 7,500	\$ -	\$ 7,500
			1032.000.633.576897-Parks Supervision/Inspection	110-Salaries	\$ 28,788	\$ -	\$ 28,788
				140-Overtime	\$ 9,000	\$ -	\$ 9,000
				141-Comp Time Non Exempt	\$ 1,300	\$ -	\$ 1,300
				206-PERS 2 / 3	\$ 4,968	\$ -	\$ 4,968
				210-Employee Benefits	\$ 3,082	\$ -	\$ 3,082
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 5,640	\$ -	\$ 5,640
				222-Industrial Insurance	\$ 1,656	\$ -	\$ 1,656
				223-Dental	\$ 348	\$ -	\$ 348
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 528	\$ 71	\$ 599
				236-Disability Ins.	\$ 204	\$ -	\$ 204
			1032.000.633.576899-Parks- Other Admin time	110-Salaries	\$ 209,100	\$ (67,596)	\$ 141,504
				206-PERS 2 / 3	\$ 26,556	\$ (8,586)	\$ 17,970
				210-Employee Benefits	\$ 16,512	\$ (5,334)	\$ 11,178
				220-EAP premium	\$ 96	\$ (54)	\$ 42
				221-Medical Insurance	\$ 46,464	\$ (13,014)	\$ 33,450
				222-Industrial Insurance	\$ 6,132	\$ (3,834)	\$ 2,298
				223-Dental	\$ 2,964	\$ (810)	\$ 2,154
				230-Life Insurance	\$ 192	\$ (126)	\$ 66
				232-Not used	\$ 2,856	\$ 906	\$ 3,762
				236-Disability Ins.	\$ 1,512	\$ (486)	\$ 1,026
				327-Computer Supplies	\$ 2,500	\$ -	\$ 2,500
				329-Other Operating Support	\$ 300	\$ -	\$ 300
				410-Professional Services	\$ 50,000	\$ -	\$ 50,000
				411-Accounting & Auditing	\$ 4,000	\$ -	\$ 4,000
				417-Temporary Employment Servi	\$ 22,000	\$ -	\$ 22,000
			1032.000.633.576919-Other Administrative Time	110-Salaries	\$ -	\$ 36,412	\$ 36,412
				210-Employee Benefits	\$ -	\$ 2,876	\$ 2,876
				211-PERS/LEOFF	\$ -	\$ 4,624	\$ 4,624
				220-EAP premium	\$ -	\$ 20	\$ 20
				221-Medical Insurance	\$ -	\$ 5,801	\$ 5,801
				222-Industrial Insurance	\$ -	\$ 1,538	\$ 1,538
				223-Dental	\$ -	\$ 342	\$ 342
				232-Not used	\$ -	\$ 493	\$ 493
			1032.000.633.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ 6,015	\$ (6,015)	\$ -
			1032.000.633.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 13,641	\$ 13,641
			Parks Operations Total		\$ 3,612,187	\$ 687,385	\$ 4,299,572
					\$ 3,612,187	\$ 687,385	\$ 4,299,572
			Volunteer Coordinator				
			1032.000.636.576890-Misc. Maintenance	428-Cellular One/Pagers	\$ 1,500	\$ -	\$ 1,500
			1032.000.636.576892-Parks Volunteer Assistance	110-Salaries	\$ 58,515	\$ -	\$ 58,515
				140-Overtime	\$ 250	\$ -	\$ 250
				141-Comp Time Non Exempt	\$ 250	\$ -	\$ 250
				206-PERS 2 / 3	\$ 7,486	\$ -	\$ 7,486
				210-Employee Benefits	\$ 4,660	\$ -	\$ 4,660
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 18,936	\$ -	\$ 18,936
				222-Industrial Insurance	\$ 1,656	\$ -	\$ 1,656
				223-Dental	\$ 1,332	\$ -	\$ 1,332
				230-Life Insurance	\$ 48	\$ -	\$ 48
				232-Not used	\$ 816	\$ 106	\$ 922

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
			1032.000.636.576892-Parks Volunteer Assistance	236-Disability Ins.	\$ 420	\$ -	\$ 420
				311-Central Stores-Office Max	\$ 300	\$ -	\$ 300
				318-Equipment Under \$5000	\$ 1,000	\$ -	\$ 1,000
				319-Other Supplies	\$ 150	\$ -	\$ 150
				324-Food/Water	\$ 2,000	\$ -	\$ 2,000
				328-Uniforms/Clothing	\$ 1,200	\$ -	\$ 1,200
				329-Other Operating Support	\$ 1,200	\$ -	\$ 1,200
				415-Xerox/Printing Services	\$ 500	\$ -	\$ 500
				417-Temporary Employment Servii	\$ 13,050	\$ -	\$ 13,050
				419-Other Prof. Services	\$ 1,200	\$ -	\$ 1,200
				491-Assoc. Dues/Membership	\$ 150	\$ -	\$ 150
			1032.000.636.576894-Parks Meetings	417-Temporary Employment Servii	\$ 500	\$ -	\$ 500
				496-Tuition/Registration	\$ 1,300	\$ -	\$ 1,300
			1032.000.636.576899-Parks- Other Admin time	419-Other Prof. Services	\$ 200	\$ -	\$ 200
				431-Airfare	\$ 500	\$ -	\$ 500
				435-Meals	\$ 200	\$ -	\$ 200
				438-Lodging	\$ 400	\$ -	\$ 400
				452-ONLY Quarterly trsfr for DP ER	\$ -	\$ 1,529	\$ 1,529
			1032.000.636.597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$ -	\$ 207	\$ 207
			Volunteer Coordinator Total		\$ 119,743	\$ 1,842	\$ 121,585
					\$ 119,743	\$ 1,842	\$ 121,585
			MPD-Operations Total		\$ 6,488,172	\$ 1,437,868	\$ 7,926,040
					\$ 6,488,172	\$ 1,437,868	\$ 7,926,040
			General Obligation 2004 GO Bonds Conservation Fu				
			2914.000.048.591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd t	\$ 579,000	\$ -	\$ 579,000
			2914.000.048.592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$ 172,143	\$ -	\$ 172,143
			2004 GO Bonds Conservation Futures Total		\$ 751,143	\$ -	\$ 751,143
					\$ 751,143	\$ -	\$ 751,143
			Capital Maintenance & Acquisiti				
			2914.000.556.592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$ -	\$ 281,850	\$ 281,850
			Capital Maintenance & Acquisition Total		\$ -	\$ 281,850	\$ 281,850
					\$ -	\$ 281,850	\$ 281,850
			General Obligation Bonds Total		\$ 751,143	\$ 281,850	\$ 1,032,993
					\$ 751,143	\$ 281,850	\$ 1,032,993
			Urban REET Parks Transportation				
			3055.000.511.594768-Parks Construction - PW Transportation	110-Salaries	\$ -	\$ 357,413	\$ 357,413
				210-Employee Benefits	\$ -	\$ 119,138	\$ 119,138
				400-Other Services & Charges	\$ -	\$ 100,000	\$ 100,000
				419-Other Prof. Services	\$ -	\$ 1,975,437	\$ 1,975,437
				600-Capital Outlay	\$ -	\$ 1,671,589	\$ 1,671,589
			Transportation Total		\$ -	\$ 4,223,577	\$ 4,223,577
					\$ -	\$ 4,223,577	\$ 4,223,577
			Urban REET Parks Total		\$ -	\$ 4,223,577	\$ 4,223,577
					\$ -	\$ 4,223,577	\$ 4,223,577
			Park District 1 Imp: Parks				
			3071.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 17,500	\$ -	\$ 17,500
			3071.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 5,000	\$ 5,000
			3071.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 5,000	\$ 5,000
			3071.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 5,000	\$ 5,000
			Parks Total		\$ 17,500	\$ 15,000	\$ 32,500
					\$ 17,500	\$ 15,000	\$ 32,500
			Park District 1 Impact Fee Total		\$ 17,500	\$ 15,000	\$ 32,500
					\$ 17,500	\$ 15,000	\$ 32,500
			Park District 5 Imp: Parks				
			3075.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3075.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 991,500	\$ -	\$ 991,500
			3075.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3075.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3075.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			Parks Total		\$ 993,200	\$ 90,000	\$ 1,083,200
					\$ 993,200	\$ 90,000	\$ 1,083,200
			Park District 5 Impact Fee Total		\$ 993,200	\$ 90,000	\$ 1,083,200
					\$ 993,200	\$ 90,000	\$ 1,083,200
			Park District 6 Imp: Parks				
			3076.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3076.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 788,500	\$ -	\$ 788,500

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Park District 6 Imp Parks		3076.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3076.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3076.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
	Parks Total				\$ 790,200	\$ 90,000	\$ 880,200
	Park District 6 Impact Fee Total				\$ 790,200	\$ 90,000	\$ 880,200
	Park District 7 Imp Parks		3077.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3077.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 588,500	\$ -	\$ 588,500
			3077.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3077.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3077.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
	Parks Total				\$ 590,200	\$ 90,000	\$ 680,200
	Park District 7 Impact Fee Total				\$ 590,200	\$ 90,000	\$ 680,200
	Park District 8 Imp Parks		3078.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3078.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 743,000	\$ -	\$ 743,000
			3078.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3078.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3078.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
	Parks Total				\$ 744,700	\$ 90,000	\$ 834,700
	Park District 8 Impact Fee Total				\$ 744,700	\$ 90,000	\$ 834,700
	Park District 9 Imp Parks		3079.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3079.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 442,500	\$ -	\$ 442,500
			3079.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3079.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3079.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
	Parks Total				\$ 444,200	\$ 90,000	\$ 534,200
	Park District 9 Impact Fee Total				\$ 444,200	\$ 90,000	\$ 534,200
	Park District 10 Imp Parks		3080.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3080.000.488.594760-Capital Outlay -Parks	600-Capital Outlay	\$ 966,500	\$ -	\$ 966,500
			3080.000.488.597012-Transfer Out To 1012	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3080.000.488.597032-Transfer Out To 1032	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
			3080.000.488.597420-Transfer Out To 4420	551-Transfer for non-routine/one-	\$ -	\$ 30,000	\$ 30,000
	Parks Total				\$ 968,200	\$ 90,000	\$ 1,058,200
	Park District 10 Impact Fee Total				\$ 968,200	\$ 90,000	\$ 1,058,200
	Conservation Futur Contingency		3085.000.308.508200-Contingency Budgets	997-Contingency	\$ 2,403	\$ -	\$ 2,403
	Contingency Total				\$ 2,403	\$ -	\$ 2,403
	Parks		3085.000.488.576910-Cons. Futures Planning Acq/Devel Adm	499-Other Misc. Expenses	\$ (1)	\$ -	\$ (1)
	Parks Total				\$ (1)	\$ -	\$ (1)
	Capital Maintenance & Acquisiti		3085.000.556.576910-Cons. Futures Planning Acq/Devel Adm	110-Salaries	\$ -	\$ 9,103	\$ 9,103
				210-Employee Benefits	\$ -	\$ 719	\$ 719
				211-PERS/LEOFF	\$ -	\$ 1,156	\$ 1,156
				220-EAP premium	\$ -	\$ 5	\$ 5
				221-Medical Insurance	\$ -	\$ 1,450	\$ 1,450
				222-Industrial Insurance	\$ -	\$ 385	\$ 385
				223-Dental	\$ -	\$ 86	\$ 86
				232-Not used	\$ -	\$ 123	\$ 123
				410-Professional Services	\$ 125,000	\$ 1,332,500	\$ 1,457,500
				419-Other Prof. Services	\$ 43,460	\$ -	\$ 43,460
				499-Other Misc. Expenses	\$ 29,013	\$ -	\$ 29,013

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
		Capital Maintenance & Acquisiti	3085.000.556.576910-Cons. Futures Planning Acq/Devel Adm	510-Inter Gov Service	\$ 75,000	\$ -	\$ 75,000
			3085.000.556.594760-Capital Outlay -Parks	610-Capital Outlay Land	\$ 1,100,000	\$ 726,599	\$ 1,826,599
			3085.000.556.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 500,336	\$ 500,336
			3085.000.556.597914-Transfer Out To 2914	551-Transfer for non-routine/one-	\$ 751,143	\$ 281,850	\$ 1,032,993
		Capital Maintenance & Acquisition Total			\$ 2,123,616	\$ 2,854,312	\$ 4,977,928
		Operation & Maintenance	3085.000.577.576900-Camp Bonneville Operations	232-Not used	\$ -	\$ 2,411	\$ 2,411
			3085.000.577.576910-Cons. Futures Planning Acq/Devel Adm	110-Salaries	\$ 67,944	\$ -	\$ 67,944
				206-PERS 2 / 3	\$ 8,628	\$ -	\$ 8,628
				210-Employee Benefits	\$ 5,364	\$ -	\$ 5,364
				220-EAP premium	\$ 24	\$ -	\$ 24
				221-Medical Insurance	\$ 5,160	\$ -	\$ 5,160
				222-Industrial Insurance	\$ 588	\$ -	\$ 588
				223-Dental	\$ 408	\$ -	\$ 408
				230-Life Insurance	\$ 24	\$ -	\$ 24
				232-Not used	\$ 1,524	\$ -	\$ 1,524
				236-Disability Ins.	\$ 492	\$ -	\$ 492
			3085.000.577.576920-Conserv. Futures Maint & Oper	110-Salaries	\$ 13,584	\$ -	\$ 13,584
				206-PERS 2 / 3	\$ 1,728	\$ -	\$ 1,728
				210-Employee Benefits	\$ 1,068	\$ -	\$ 1,068
				221-Medical Insurance	\$ 1,032	\$ -	\$ 1,032
				222-Industrial Insurance	\$ 120	\$ -	\$ 120
				223-Dental	\$ 84	\$ -	\$ 84
				232-Not used	\$ 300	\$ -	\$ 300
				236-Disability Ins.	\$ 96	\$ -	\$ 96
				315-Office Supplies	\$ 500	\$ -	\$ 500
				316-Telecommunication Equip.	\$ 100	\$ -	\$ 100
				327-Computer Supplies	\$ 500	\$ -	\$ 500
				329-Other Operating Support	\$ 500	\$ -	\$ 500
				410-Professional Services	\$ 220,000	\$ -	\$ 220,000
				415-Xerox/Printing Services	\$ 2,500	\$ -	\$ 2,500
				421-Telephone	\$ 700	\$ -	\$ 700
				430-Travel Charges	\$ 250	\$ -	\$ 250
				490-Bad/debt allow or Contributec	\$ 3,289	\$ -	\$ 3,289
				499-Other Misc. Expenses	\$ 29,013	\$ -	\$ 29,013
				510-Inter Gov Service	\$ 75,000	\$ -	\$ 75,000
			3085.000.577.597194-Transfer Out To 3194	551-Transfer for non-routine/one-	\$ -	\$ 493	\$ 493
		Operation & Maintenance Total			\$ 440,520	\$ 2,904	\$ 443,424
		1998 \$20.415 Go Bonds	3085.000.981.592761-Interest Expense- Parks/Rec/Cultural	820-Interest On Interfund Debt	\$ 15,115	\$ -	\$ 15,115
		1998 \$20.415 Go Bonds Total			\$ 15,115	\$ -	\$ 15,115
		Conservation Futures Total			\$ 2,581,653	\$ 2,857,216	\$ 5,438,869
		Parks Dist. #1-Dev. Parks	3171.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ 3,350	\$ 10,000	\$ 13,350
		Parks Total			\$ 3,350	\$ 10,000	\$ 13,350
		Parks Dist. #1-Dev. Impact Fee Total			\$ 3,350	\$ 10,000	\$ 13,350
		Parks Dist. #6-Dev. Parks	3176.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3176.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 825,000	\$ 825,000
		Parks Total			\$ 1,700	\$ 825,000	\$ 826,700
		Parks Dist. #6-Dev. Impact Fee Total			\$ 1,700	\$ 825,000	\$ 826,700
		Parks Dist. #7-Dev. Parks	3177.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
		Parks Total			\$ 1,700	\$ -	\$ 1,700
		Parks Dist. #7-Dev. Impact Fee Total			\$ 1,700	\$ -	\$ 1,700

Clark County
2019 Expenditure Budget
Line Item Detail

FUNCTION	Fund name	Department	ACCOUNT	OBJECT	Baseline	Adjustment	Adopte
	Parks Dist. #9-Dev.	Parks	3179.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
		Parks Total			\$ 1,700	\$ -	\$ 1,700
					\$ 1,700	\$ -	\$ 1,700
	Parks Dist. #9-Dev. Impact Fee Total				\$ 1,700	\$ -	\$ 1,700
					\$ 1,700	\$ -	\$ 1,700
	PIF District 5 - Acqu Parks		3275.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3275.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ 136,426	\$ 2,125,000	\$ 2,261,426
		Parks Total			\$ 138,126	\$ 2,125,000	\$ 2,263,126
					\$ 138,126	\$ 2,125,000	\$ 2,263,126
	PIF District 5 - Acquis& Develop. combined Total				\$ 138,126	\$ 2,125,000	\$ 2,263,126
					\$ 138,126	\$ 2,125,000	\$ 2,263,126
	PIF District 6- Acqu Parks		3276.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3276.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 1,800,000	\$ 1,800,000
		Parks Total			\$ 1,700	\$ 1,800,000	\$ 1,801,700
					\$ 1,700	\$ 1,800,000	\$ 1,801,700
	PIF District 6- Acquis& Develop. combined Total				\$ 1,700	\$ 1,800,000	\$ 1,801,700
					\$ 1,700	\$ 1,800,000	\$ 1,801,700
	PIF District 7- Acqu Parks		3277.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3277.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 300,000	\$ 300,000
		Parks Total			\$ 1,700	\$ 300,000	\$ 301,700
					\$ 1,700	\$ 300,000	\$ 301,700
	PIF District 7- Acquis& Develop. combined Total				\$ 1,700	\$ 300,000	\$ 301,700
					\$ 1,700	\$ 300,000	\$ 301,700
	PIF District 8- Acqu Parks		3278.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3278.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ 108,000	\$ 1,100,000	\$ 1,208,000
		Parks Total			\$ 109,700	\$ 1,100,000	\$ 1,209,700
					\$ 109,700	\$ 1,100,000	\$ 1,209,700
	PIF District 8- Acquis& Develop. combined Total				\$ 109,700	\$ 1,100,000	\$ 1,209,700
					\$ 109,700	\$ 1,100,000	\$ 1,209,700
	PIF District 9- Acqu Parks		3279.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3279.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ -	\$ 765,000	\$ 765,000
		Parks Total			\$ 1,700	\$ 765,000	\$ 766,700
					\$ 1,700	\$ 765,000	\$ 766,700
	PIF District 9- Acquis& Develop. combined Total				\$ 1,700	\$ 765,000	\$ 766,700
					\$ 1,700	\$ 765,000	\$ 766,700
	PIF District 10- Acq Parks		3280.000.488.576805-Parks Planning Acq/Devel. Admin	419-Other Prof. Services	\$ 1,700	\$ -	\$ 1,700
			3280.000.488.597055-Transfer Out To 3055	551-Transfer for non-routine/one-	\$ 82,836	\$ 300,000	\$ 382,836
		Parks Total			\$ 84,536	\$ 300,000	\$ 384,536
					\$ 84,536	\$ 300,000	\$ 384,536
	PIF District 10- Acquis& Develop. combined Total				\$ 84,536	\$ 300,000	\$ 384,536
					\$ 84,536	\$ 300,000	\$ 384,536
	Tri-Mountain Golf (Tri-Mountain Golf Course		4008.000.302.576681-Golf Course-Lease Equip.	400-Other Services & Charges	\$ 1,457,108	\$ -	\$ 1,457,108
			4008.000.302.597093-Transfer Out To 5093	410-Professional Services	\$ -	\$ 116,660	\$ 116,660
		Tri-Mountain Golf Course Total			\$ 1,457,108	\$ 161,660	\$ 1,618,768
					\$ 1,457,108	\$ 161,660	\$ 1,618,768
	Tri-Mountain Golf Course Total				\$ 1,457,108	\$ 161,660	\$ 1,618,768
					\$ 1,457,108	\$ 161,660	\$ 1,618,768
Culture and Recreation Total					\$ 30,472,640	\$ 17,125,308	\$ 47,597,948
					\$ 30,472,640	\$ 17,125,308	\$ 47,597,948
					\$ 422,292,602	\$ 97,569,130	\$ 519,861,732