

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

December 5, 2023

Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
1-General Government	\$ 205,948,698	\$ 10,568,484	\$ 216,517,182
0001-General Fund	\$ 101,004,812	(\$ 536,469)	\$ 100,468,343
110-Assessor	\$ 5,173,115	\$ 239,378	\$ 5,412,493
CC100-Assessor Administration	\$ 1,200,558	\$ 99,357	\$ 1,299,915
PG0013-Assessor's Office Administration	\$ 899,644	\$ 100,454	\$ 1,000,098
5010000 - Salaries and wages	\$ 447,497	-	\$ 447,497
5040000 - State Retirement (PERS/LEOFF)	\$ 43,715	-	\$ 43,715
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 35,217	-	\$ 35,217
5220000 - EAP Premium	\$ 131	-	\$ 131
5221000 - Medical Insurance	\$ 73,455	-	\$ 73,455
5222000 - Industrial Insurance	\$ 2,949	-	\$ 2,949
5223000 - Dental Insurance	\$ 5,572	-	\$ 5,572
5230000 - Life Insurance	\$ 835	-	\$ 835
5232000 - General Liability Premiums	\$ 16,595	(\$ 7,977)	\$ 8,618
5236000 - Disability Insurance	\$ 3,244	-	\$ 3,244
5310000 - Supplies	\$ 8,820	-	\$ 8,820
5400000 - Services	\$ 15,032	\$ 40,000	\$ 55,032
5402000 - Server Repair Replacement	\$ 14,177	\$ 31,017	\$ 45,194
5402100 - Technology Equipment Repair and Replacement	\$ 121,907	\$ 20,357	\$ 142,264
5430000 - Travel	\$ 2,900	-	\$ 2,900
5440000 - Fleet Charges	\$ 98,798	\$ 17,057	\$ 115,855
5450000 - Training Expense	\$ 4,000	-	\$ 4,000
Total PG0013-Assessor's Office Administration	\$ 899,644	\$ 100,454	\$ 1,000,098
PG0014-Assessor's Office Information Systems	\$ 240,541	-	\$ 240,541
5010000 - Salaries and wages	\$ 158,675	-	\$ 158,675
5020000 - Overtime	\$ 625	-	\$ 625
5040000 - State Retirement (PERS/LEOFF)	\$ 16,485	-	\$ 16,485

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5200000 - Benefits - Payroll Taxes	\$ 12,487	-	\$ 12,487
5220000 - EAP Premium	\$ 61	-	\$ 61
5221000 - Medical Insurance	\$ 33,516	-	\$ 33,516
5222000 - Industrial Insurance	\$ 1,396	-	\$ 1,396
5223000 - Dental Insurance	\$ 1,757	-	\$ 1,757
5230000 - Life Insurance	\$ 150	-	\$ 150
5236000 - Disability Insurance	\$ 1,151	-	\$ 1,151
5310000 - Supplies	\$ 4,328	-	\$ 4,328
5400000 - Services	\$ 8,410	-	\$ 8,410
5430000 - Travel	\$ 800	-	\$ 800
5450000 - Training Expense	\$ 700	-	\$ 700
Total PG0014-Assessor's Office Information Systems	\$ 240,541	-	\$ 240,541
PG0087-Community Development Administration	\$ 1,428	\$ 472	\$ 1,900
5402000 - Server Repair Replacement	\$ 175	\$ 333	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	\$ 139	\$ 1,392
Total PG0087-Community Development Administration	\$ 1,428	\$ 472	\$ 1,900
PG0365-Property Tax Levy Certification	\$ 57,376	-	\$ 57,376
5010000 - Salaries and wages	\$ 40,809	-	\$ 40,809
5040000 - State Retirement (PERS/LEOFF)	\$ 4,240	-	\$ 4,240
5200000 - Benefits - Payroll Taxes	\$ 3,211	-	\$ 3,211
5220000 - EAP Premium	\$ 16	-	\$ 16
5221000 - Medical Insurance	\$ 4,882	-	\$ 4,882
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 229	-	\$ 229
5230000 - Life Insurance	\$ 77	-	\$ 77
5236000 - Disability Insurance	\$ 296	-	\$ 296
5310000 - Supplies	\$ 582	-	\$ 582
5400000 - Services	\$ 1,746	-	\$ 1,746

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5430000 - Travel	\$ 400	-	\$ 400
5450000 - Training Expense	\$ 500	-	\$ 500
Total PG0365-Property Tax Levy Certification	\$ 57,376	-	\$ 57,376
PG0466-Treasurer's Office Administration	\$ 1,569	(\$ 1,569)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,394	(\$ 1,394)	-
Total PG0466-Treasurer's Office Administration	\$ 1,569	(\$ 1,569)	-
Total CC100-Assessor Administration	\$ 1,200,558	\$ 99,357	\$ 1,299,915
CC101-Business Personal Property	\$ 232,398	(\$ 1,345)	\$ 231,053
PG0012-Appraisal Customer Service	\$ 486	(\$ 243)	\$ 243
5402100 - Technology Equipment Repair and Replacement	\$ 486	(\$ 243)	\$ 243
Total PG0012-Appraisal Customer Service	\$ 486	(\$ 243)	\$ 243
PG0013-Assessor's Office Administration	\$ 3,975	(\$ 1,102)	\$ 2,873
5232000 - General Liability Premiums	\$ 3,975	(\$ 1,102)	\$ 2,873
Total PG0013-Assessor's Office Administration	\$ 3,975	(\$ 1,102)	\$ 2,873
PG0051-Business Personal Property Asset Valuation	\$ 227,937	-	\$ 227,937
5010000 - Salaries and wages	\$ 148,971	-	\$ 148,971
5020000 - Overtime	\$ 644	-	\$ 644
5040000 - State Retirement (PERS/LEOFF)	\$ 13,810	-	\$ 13,810
5200000 - Benefits - Payroll Taxes	\$ 11,725	-	\$ 11,725
5220000 - EAP Premium	\$ 73	-	\$ 73
5221000 - Medical Insurance	\$ 36,319	-	\$ 36,319
5222000 - Industrial Insurance	\$ 1,668	-	\$ 1,668
5223000 - Dental Insurance	\$ 1,901	-	\$ 1,901
5230000 - Life Insurance	\$ 152	-	\$ 152
5236000 - Disability Insurance	\$ 1,080	-	\$ 1,080
5310000 - Supplies	\$ 3,910	-	\$ 3,910
5400000 - Services	\$ 6,984	-	\$ 6,984

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5430000 - Travel	\$ 200	-	\$ 200
5450000 - Training Expense	\$ 500	-	\$ 500
Total PG0051-Business Personal Property Asset Valuation	\$ 227,937	-	\$ 227,937
Total CC101-Business Personal Property	\$ 232,398	(\$ 1,345)	\$ 231,053
CC102-Commercial Appraisal	\$ 960,734	(\$ 1,422)	\$ 959,312
PG0012-Appraisal Customer Service	\$ 91,935	-	\$ 91,935
5010000 - Salaries and wages	\$ 59,083	-	\$ 59,083
5040000 - State Retirement (PERS/LEOFF)	\$ 6,139	-	\$ 6,139
5200000 - Benefits - Payroll Taxes	\$ 4,651	-	\$ 4,651
5220000 - EAP Premium	\$ 21	-	\$ 21
5221000 - Medical Insurance	\$ 16,616	-	\$ 16,616
5222000 - Industrial Insurance	\$ 1,248	-	\$ 1,248
5223000 - Dental Insurance	\$ 794	-	\$ 794
5230000 - Life Insurance	\$ 42	-	\$ 42
5236000 - Disability Insurance	\$ 431	-	\$ 431
5310000 - Supplies	\$ 1,746	-	\$ 1,746
5400000 - Services	\$ 1,164	-	\$ 1,164
Total PG0012-Appraisal Customer Service	\$ 91,935	-	\$ 91,935
PG0013-Assessor's Office Administration	\$ 11,476	(\$ 1,422)	\$ 10,054
5232000 - General Liability Premiums	\$ 11,476	(\$ 1,422)	\$ 10,054
Total PG0013-Assessor's Office Administration	\$ 11,476	(\$ 1,422)	\$ 10,054
PG0082-Commercial New Construction	\$ 332,053	-	\$ 332,053
5010000 - Salaries and wages	\$ 219,307	-	\$ 219,307
5020000 - Overtime	\$ 2,750	-	\$ 2,750
5040000 - State Retirement (PERS/LEOFF)	\$ 20,561	-	\$ 20,561
5200000 - Benefits - Payroll Taxes	\$ 17,259	-	\$ 17,259
5220000 - EAP Premium	\$ 88	-	\$ 88
5221000 - Medical Insurance	\$ 57,820	-	\$ 57,820

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 4,447	-	\$ 4,447
5223000 - Dental Insurance	\$ 2,830	-	\$ 2,830
5230000 - Life Insurance	\$ 181	-	\$ 181
5236000 - Disability Insurance	\$ 1,590	-	\$ 1,590
5310000 - Supplies	\$ 2,910	-	\$ 2,910
5400000 - Services	\$ 1,910	-	\$ 1,910
5430000 - Travel	\$ 400	-	\$ 400
Total PG0082-Commercial New Construction	\$ 332,053	-	\$ 332,053
PG0083-Commercial Property Revaluation	\$ 386,999	-	\$ 386,999
5010000 - Salaries and wages	\$ 255,101	-	\$ 255,101
5020000 - Overtime	\$ 1,750	-	\$ 1,750
5040000 - State Retirement (PERS/LEOFF)	\$ 23,168	-	\$ 23,168
5200000 - Benefits - Payroll Taxes	\$ 20,079	-	\$ 20,079
5220000 - EAP Premium	\$ 103	-	\$ 103
5221000 - Medical Insurance	\$ 65,960	-	\$ 65,960
5222000 - Industrial Insurance	\$ 5,107	-	\$ 5,107
5223000 - Dental Insurance	\$ 3,256	-	\$ 3,256
5230000 - Life Insurance	\$ 226	-	\$ 226
5236000 - Disability Insurance	\$ 1,847	-	\$ 1,847
5310000 - Supplies	\$ 4,492	-	\$ 4,492
5400000 - Services	\$ 910	-	\$ 910
5430000 - Travel	\$ 1,500	-	\$ 1,500
5450000 - Training Expense	\$ 3,500	-	\$ 3,500
Total PG0083-Commercial Property Revaluation	\$ 386,999	-	\$ 386,999
PG0369-Property Value Appeals Processing	\$ 138,271	-	\$ 138,271
5010000 - Salaries and wages	\$ 90,429	-	\$ 90,429
5040000 - State Retirement (PERS/LEOFF)	\$ 8,284	-	\$ 8,284
5200000 - Benefits - Payroll Taxes	\$ 7,117	-	\$ 7,117

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 35	-	\$ 35
5221000 - Medical Insurance	\$ 23,804	-	\$ 23,804
5222000 - Industrial Insurance	\$ 1,875	-	\$ 1,875
5223000 - Dental Insurance	\$ 1,174	-	\$ 1,174
5230000 - Life Insurance	\$ 77	-	\$ 77
5236000 - Disability Insurance	\$ 656	-	\$ 656
5310000 - Supplies	\$ 2,910	-	\$ 2,910
5400000 - Services	\$ 1,910	-	\$ 1,910
Total PG0369-Property Value Appeals Processing	\$ 138,271	-	\$ 138,271
Total CC102-Commercial Appraisal	\$ 960,734	(\$ 1,422)	\$ 959,312
CC103-Residential Appraisal	\$ 1,759,244	\$ 121,248	\$ 1,880,492
PG0012-Appraisal Customer Service	\$ 80,388	\$ 4,269	\$ 84,657
5010000 - Salaries and wages	\$ 53,090	\$ 3,093	\$ 56,183
5040000 - State Retirement (PERS/LEOFF)	\$ 5,517	\$ 321	\$ 5,838
5200000 - Benefits - Payroll Taxes	\$ 4,182	\$ 244	\$ 4,426
5220000 - EAP Premium	\$ 30	\$ 2	\$ 32
5221000 - Medical Insurance	\$ 12,005	\$ 488	\$ 12,493
5222000 - Industrial Insurance	\$ 1,470	\$ 98	\$ 1,568
5223000 - Dental Insurance	\$ 753	\$ 23	\$ 776
5230000 - Life Insurance	\$ 45	-	\$ 45
5236000 - Disability Insurance	\$ 386	-	\$ 386
5310000 - Supplies	\$ 1,746	-	\$ 1,746
5400000 - Services	\$ 1,164	-	\$ 1,164
Total PG0012-Appraisal Customer Service	\$ 80,388	\$ 4,269	\$ 84,657
PG0013-Assessor's Office Administration	\$ 28,535	(\$ 4,118)	\$ 24,417
5232000 - General Liability Premiums	\$ 28,535	(\$ 4,118)	\$ 24,417
Total PG0013-Assessor's Office Administration	\$ 28,535	(\$ 4,118)	\$ 24,417
PG0319-Residential New Construction	\$ 532,531	\$ 25,609	\$ 558,140

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 344,664	\$ 18,558	\$ 363,222
5020000 - Overtime	\$ 17,406	-	\$ 17,406
5040000 - State Retirement (PERS/LEOFF)	\$ 35,810	\$ 1,928	\$ 37,738
5200000 - Benefits - Payroll Taxes	\$ 27,126	\$ 1,461	\$ 28,587
5220000 - EAP Premium	\$ 159	\$ 10	\$ 169
5221000 - Medical Insurance	\$ 77,993	\$ 2,929	\$ 80,922
5222000 - Industrial Insurance	\$ 8,969	\$ 585	\$ 9,554
5223000 - Dental Insurance	\$ 5,045	\$ 138	\$ 5,183
5230000 - Life Insurance	\$ 319	-	\$ 319
5236000 - Disability Insurance	\$ 2,500	-	\$ 2,500
5310000 - Supplies	\$ 5,820	-	\$ 5,820
5400000 - Services	\$ 5,820	-	\$ 5,820
5430000 - Travel	\$ 900	-	\$ 900
Total PG0319-Residential New Construction	\$ 532,531	\$ 25,609	\$ 558,140
PG0369-Property Value Appeals Processing	\$ 160,748	\$ 8,537	\$ 169,285
5010000 - Salaries and wages	\$ 106,181	\$ 6,186	\$ 112,367
5040000 - State Retirement (PERS/LEOFF)	\$ 11,033	\$ 643	\$ 11,676
5200000 - Benefits - Payroll Taxes	\$ 8,357	\$ 488	\$ 8,845
5220000 - EAP Premium	\$ 45	\$ 3	\$ 48
5221000 - Medical Insurance	\$ 24,018	\$ 976	\$ 24,994
5222000 - Industrial Insurance	\$ 2,925	\$ 195	\$ 3,120
5223000 - Dental Insurance	\$ 1,507	\$ 46	\$ 1,553
5230000 - Life Insurance	\$ 90	-	\$ 90
5236000 - Disability Insurance	\$ 772	-	\$ 772
5310000 - Supplies	\$ 2,910	-	\$ 2,910
5400000 - Services	\$ 2,910	-	\$ 2,910
Total PG0369-Property Value Appeals Processing	\$ 160,748	\$ 8,537	\$ 169,285
PG0399-Residential Annual Adjustments	\$ 278,521	\$ 12,805	\$ 291,326

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5010000 - Salaries and wages	\$ 185,394	\$ 9,279	\$ 194,673
5040000 - State Retirement (PERS/LEOFF)	\$ 19,263	\$ 964	\$ 20,227
5200000 - Benefits - Payroll Taxes	\$ 14,593	\$ 730	\$ 15,323
5220000 - EAP Premium	\$ 84	\$ 5	\$ 89
5221000 - Medical Insurance	\$ 41,971	\$ 1,465	\$ 43,436
5222000 - Industrial Insurance	\$ 4,589	\$ 293	\$ 4,882
5223000 - Dental Insurance	\$ 2,780	\$ 69	\$ 2,849
5230000 - Life Insurance	\$ 184	-	\$ 184
5236000 - Disability Insurance	\$ 1,343	-	\$ 1,343
5310000 - Supplies	\$ 2,910	-	\$ 2,910
5400000 - Services	\$ 2,910	-	\$ 2,910
5430000 - Travel	\$ 500	-	\$ 500
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
Total PG0399-Residential Annual Adjustments	\$ 278,521	\$ 12,805	\$ 291,326
PG0401-Residential Property Revaluation	\$ 678,521	\$ 74,146	\$ 752,667
5010000 - Salaries and wages	\$ 450,843	\$ 24,744	\$ 475,587
5020000 - Overtime	\$ 2,750	-	\$ 2,750
5040000 - State Retirement (PERS/LEOFF)	\$ 46,840	\$ 2,571	\$ 49,411
5200000 - Benefits - Payroll Taxes	\$ 35,471	\$ 1,947	\$ 37,418
5220000 - EAP Premium	\$ 217	\$ 14	\$ 231
5221000 - Medical Insurance	\$ 102,019	\$ 3,906	\$ 105,925
5222000 - Industrial Insurance	\$ 11,894	\$ 780	\$ 12,674
5223000 - Dental Insurance	\$ 6,558	\$ 184	\$ 6,742
5230000 - Life Insurance	\$ 424	-	\$ 424
5236000 - Disability Insurance	\$ 3,264	-	\$ 3,264
5310000 - Supplies	\$ 8,894	\$ 40,000	\$ 48,894
5400000 - Services	\$ 3,820	-	\$ 3,820
5430000 - Travel	\$ 1,500	-	\$ 1,500

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5450000 - Training Expense	\$ 4,027	-	\$ 4,027
Total PG0401-Residential Property Revaluation	\$ 678,521	\$ 74,146	\$ 752,667
Total CC103-Residential Appraisal	\$ 1,759,244	\$ 121,248	\$ 1,880,492
CC104-Assessor Services Team	\$ 1,020,181	\$ 21,540	\$ 1,041,721
PG0013-Assessor's Office Administration	\$ 21,696	(\$ 4,460)	\$ 17,236
5232000 - General Liability Premiums	\$ 21,696	(\$ 4,460)	\$ 17,236
Total PG0013-Assessor's Office Administration	\$ 21,696	(\$ 4,460)	\$ 17,236
PG0048-Building Permit Collection and Drawing	\$ 268,223	-	\$ 268,223
5010000 - Salaries and wages	\$ 174,114	-	\$ 174,114
5040000 - State Retirement (PERS/LEOFF)	\$ 18,092	-	\$ 18,092
5200000 - Benefits - Payroll Taxes	\$ 13,702	-	\$ 13,702
5220000 - EAP Premium	\$ 104	-	\$ 104
5221000 - Medical Insurance	\$ 48,497	-	\$ 48,497
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,183	-	\$ 2,183
5230000 - Life Insurance	\$ 219	-	\$ 219
5236000 - Disability Insurance	\$ 1,264	-	\$ 1,264
5310000 - Supplies	\$ 3,910	-	\$ 3,910
5400000 - Services	\$ 2,910	-	\$ 2,910
5430000 - Travel	\$ 400	-	\$ 400
5450000 - Training Expense	\$ 500	-	\$ 500
Total PG0048-Building Permit Collection and Drawing	\$ 268,223	-	\$ 268,223
PG0134-Current Use Property Tax Exemption Management	\$ 251,150	-	\$ 251,150
5010000 - Salaries and wages	\$ 158,260	-	\$ 158,260
5020000 - Overtime	\$ 1,375	-	\$ 1,375
5040000 - State Retirement (PERS/LEOFF)	\$ 16,442	-	\$ 16,442
5200000 - Benefits - Payroll Taxes	\$ 12,448	-	\$ 12,448
5220000 - EAP Premium	\$ 104	-	\$ 104

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5221000 - Medical Insurance	\$ 48,606	-	\$ 48,606
5222000 - Industrial Insurance	\$ 2,251	-	\$ 2,251
5223000 - Dental Insurance	\$ 2,503	-	\$ 2,503
5230000 - Life Insurance	\$ 215	-	\$ 215
5236000 - Disability Insurance	\$ 1,144	-	\$ 1,144
5310000 - Supplies	\$ 3,492	-	\$ 3,492
5400000 - Services	\$ 2,910	-	\$ 2,910
5430000 - Travel	\$ 400	-	\$ 400
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
Total PG0134-Current Use Property Tax Exemption Management	\$ 251,150	-	\$ 251,150
PG0303-Marriage License Processing	\$ 19,995	-	\$ 19,995
5010000 - Salaries and wages	\$ 13,517	-	\$ 13,517
5040000 - State Retirement (PERS/LEOFF)	\$ 1,405	-	\$ 1,405
5200000 - Benefits - Payroll Taxes	\$ 1,066	-	\$ 1,066
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,501	-	\$ 3,501
5222000 - Industrial Insurance	\$ 217	-	\$ 217
5223000 - Dental Insurance	\$ 169	-	\$ 169
5230000 - Life Insurance	\$ 14	-	\$ 14
5236000 - Disability Insurance	\$ 99	-	\$ 99
Total PG0303-Marriage License Processing	\$ 19,995	-	\$ 19,995
PG0309-Mobile Home Movement Permit Processing	\$ 19,995	-	\$ 19,995
5010000 - Salaries and wages	\$ 13,517	-	\$ 13,517
5040000 - State Retirement (PERS/LEOFF)	\$ 1,405	-	\$ 1,405
5200000 - Benefits - Payroll Taxes	\$ 1,066	-	\$ 1,066
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,501	-	\$ 3,501
5222000 - Industrial Insurance	\$ 217	-	\$ 217

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5223000 - Dental Insurance	\$ 169	-	\$ 169
5230000 - Life Insurance	\$ 14	-	\$ 14
5236000 - Disability Insurance	\$ 99	-	\$ 99
Total PG0309-Mobile Home Movement Permit Processing	\$ 19,995	-	\$ 19,995
PG0363-Property Tax Assessment and Fee Collection	\$ 19,995	-	\$ 19,995
5010000 - Salaries and wages	\$ 13,517	-	\$ 13,517
5040000 - State Retirement (PERS/LEOFF)	\$ 1,405	-	\$ 1,405
5200000 - Benefits - Payroll Taxes	\$ 1,066	-	\$ 1,066
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,501	-	\$ 3,501
5222000 - Industrial Insurance	\$ 217	-	\$ 217
5223000 - Dental Insurance	\$ 169	-	\$ 169
5230000 - Life Insurance	\$ 14	-	\$ 14
5236000 - Disability Insurance	\$ 99	-	\$ 99
Total PG0363-Property Tax Assessment and Fee Collection	\$ 19,995	-	\$ 19,995
PG0364-Property Tax Exemption and Deferral Management	\$ 379,137	\$ 26,000	\$ 405,137
5010000 - Salaries and wages	\$ 240,263	-	\$ 240,263
5020000 - Overtime	\$ 3,500	-	\$ 3,500
5040000 - State Retirement (PERS/LEOFF)	\$ 24,960	-	\$ 24,960
5200000 - Benefits - Payroll Taxes	\$ 18,908	-	\$ 18,908
5220000 - EAP Premium	\$ 156	-	\$ 156
5221000 - Medical Insurance	\$ 63,045	-	\$ 63,045
5222000 - Industrial Insurance	\$ 3,454	-	\$ 3,454
5223000 - Dental Insurance	\$ 2,838	-	\$ 2,838
5230000 - Life Insurance	\$ 314	-	\$ 314
5236000 - Disability Insurance	\$ 1,739	-	\$ 1,739
5310000 - Supplies	\$ 6,820	-	\$ 6,820
5400000 - Services	\$ 11,640	\$ 26,000	\$ 37,640

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5430000 - Travel	\$ 500	-	\$ 500
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
Total PG0364-Property Tax Exemption and Deferral Management	\$ 379,137	\$ 26,000	\$ 405,137
PG0390-Recording of Public Documents	\$ 19,995	-	\$ 19,995
5010000 - Salaries and wages	\$ 13,517	-	\$ 13,517
5040000 - State Retirement (PERS/LEOFF)	\$ 1,405	-	\$ 1,405
5200000 - Benefits - Payroll Taxes	\$ 1,066	-	\$ 1,066
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,501	-	\$ 3,501
5222000 - Industrial Insurance	\$ 217	-	\$ 217
5223000 - Dental Insurance	\$ 169	-	\$ 169
5230000 - Life Insurance	\$ 14	-	\$ 14
5236000 - Disability Insurance	\$ 99	-	\$ 99
Total PG0390-Recording of Public Documents	\$ 19,995	-	\$ 19,995
PG0448-Tax Collection On Real Estate Sales	\$ 19,995	-	\$ 19,995
5010000 - Salaries and wages	\$ 13,517	-	\$ 13,517
5040000 - State Retirement (PERS/LEOFF)	\$ 1,405	-	\$ 1,405
5200000 - Benefits - Payroll Taxes	\$ 1,066	-	\$ 1,066
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,501	-	\$ 3,501
5222000 - Industrial Insurance	\$ 217	-	\$ 217
5223000 - Dental Insurance	\$ 169	-	\$ 169
5230000 - Life Insurance	\$ 14	-	\$ 14
5236000 - Disability Insurance	\$ 99	-	\$ 99
Total PG0448-Tax Collection On Real Estate Sales	\$ 19,995	-	\$ 19,995
Total CC104-Assessor Services Team	\$ 1,020,181	\$ 21,540	\$ 1,041,721
Total 110-Assessor	\$ 5,173,115	\$ 239,378	\$ 5,412,493
120-GIS	\$ 2,841,541	\$ 63,160	\$ 2,904,701

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CC106-GIS Operations	\$ 2,417,839	\$ 56,553	\$ 2,474,392
PG0006-GIS Aerial Photography	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0006-GIS Aerial Photography	\$ 10,000	-	\$ 10,000
PG0217-Geographic Information Services (GIS)	\$ 2,407,839	\$ 56,553	\$ 2,464,392
5010000 - Salaries and wages	\$ 1,488,792	-	\$ 1,488,792
5040000 - State Retirement (PERS/LEOFF)	\$ 154,686	-	\$ 154,686
5200000 - Benefits - Payroll Taxes	\$ 117,169	-	\$ 117,169
5220000 - EAP Premium	\$ 510	-	\$ 510
5221000 - Medical Insurance	\$ 282,957	-	\$ 282,957
5222000 - Industrial Insurance	\$ 11,640	-	\$ 11,640
5223000 - Dental Insurance	\$ 15,985	-	\$ 15,985
5230000 - Life Insurance	\$ 2,498	-	\$ 2,498
5232000 - General Liability Premiums	\$ 36,547	(\$ 15,002)	\$ 21,545
5236000 - Disability Insurance	\$ 10,793	-	\$ 10,793
5310000 - Supplies	\$ 50,000	-	\$ 50,000
5400000 - Services	\$ 160,526	\$ 55,000	\$ 215,526
5402000 - Server Repair Replacement	\$ 5,426	\$ 10,823	\$ 16,249
5402100 - Technology Equipment Repair and Replacement	\$ 45,310	\$ 5,732	\$ 51,042
5430000 - Travel	\$ 15,000	-	\$ 15,000
5450000 - Training Expense	\$ 10,000	-	\$ 10,000
Total PG0217-Geographic Information Services (GIS)	\$ 2,407,839	\$ 56,553	\$ 2,464,392
Total CC106-GIS Operations	\$ 2,417,839	\$ 56,553	\$ 2,474,392
CC107-GIS Land Records	\$ 423,702	\$ 6,607	\$ 430,309
PG0216-GIS Land Records	\$ 423,702	-	\$ 423,702
5010000 - Salaries and wages	\$ 302,026	-	\$ 302,026
5040000 - State Retirement (PERS/LEOFF)	\$ 27,279	-	\$ 27,279
5200000 - Benefits - Payroll Taxes	\$ 23,772	-	\$ 23,772

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 60,649	-	\$ 60,649
5222000 - Industrial Insurance	\$ 3,666	-	\$ 3,666
5223000 - Dental Insurance	\$ 3,645	-	\$ 3,645
5230000 - Life Insurance	\$ 305	-	\$ 305
5236000 - Disability Insurance	\$ 2,190	-	\$ 2,190
Total PG0216-GIS Land Records	\$ 423,702	-	\$ 423,702
PG0217-Geographic Information Services (GIS)	-	\$ 6,607	\$ 6,607
5232000 - General Liability Premiums	-	\$ 6,607	\$ 6,607
Total PG0217-Geographic Information Services (GIS)	-	\$ 6,607	\$ 6,607
Total CC107-GIS Land Records	\$ 423,702	\$ 6,607	\$ 430,309
Total 120-GIS	\$ 2,841,541	\$ 63,160	\$ 2,904,701
140-Auditor	\$ 4,467,130	\$ 5,601	\$ 4,472,731
CC113-Auditor Administration	\$ 88,588	\$ 285	\$ 88,873
PG0016-Auditor's Office Administration	\$ 88,588	\$ 285	\$ 88,873
5010000 - Salaries and wages	\$ 60,613	-	\$ 60,613
5040000 - State Retirement (PERS/LEOFF)	\$ 6,298	-	\$ 6,298
5060000 - Other Payroll Related Costs	\$ 3,060	-	\$ 3,060
5200000 - Benefits - Payroll Taxes	\$ 4,770	-	\$ 4,770
5220000 - EAP Premium	\$ 14	-	\$ 14
5221000 - Medical Insurance	\$ 6,299	-	\$ 6,299
5222000 - Industrial Insurance	\$ 310	-	\$ 310
5223000 - Dental Insurance	\$ 556	-	\$ 556
5230000 - Life Insurance	\$ 114	-	\$ 114
5232000 - General Liability Premiums	\$ 902	\$ 534	\$ 1,436
5236000 - Disability Insurance	\$ 439	-	\$ 439
5310000 - Supplies	\$ 1,470	-	\$ 1,470
5400000 - Services	\$ 1,950	-	\$ 1,950

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 668	(\$ 249)	\$ 419
5430000 - Travel	\$ 1,125	-	\$ 1,125
Total PG0016-Auditor's Office Administration	\$ 88,588	\$ 285	\$ 88,873
Total CC113-Auditor Administration	\$ 88,588	\$ 285	\$ 88,873
CC114-Vehicle Licensing	\$ 877,939	\$ 1,133	\$ 879,072
PG0470-Vehicle and Vessel Titling and Licensing	\$ 877,939	\$ 1,133	\$ 879,072
5010000 - Salaries and wages	\$ 531,524	-	\$ 531,524
5020000 - Overtime	\$ 6,849	-	\$ 6,849
5040000 - State Retirement (PERS/LEOFF)	\$ 55,225	-	\$ 55,225
5200000 - Benefits - Payroll Taxes	\$ 41,831	-	\$ 41,831
5220000 - EAP Premium	\$ 357	-	\$ 357
5221000 - Medical Insurance	\$ 141,124	-	\$ 141,124
5222000 - Industrial Insurance	\$ 8,148	-	\$ 8,148
5223000 - Dental Insurance	\$ 8,584	-	\$ 8,584
5230000 - Life Insurance	\$ 777	-	\$ 777
5232000 - General Liability Premiums	\$ 21,133	(\$ 8,206)	\$ 12,927
5236000 - Disability Insurance	\$ 3,854	-	\$ 3,854
5310000 - Supplies	\$ 6,893	-	\$ 6,893
5400000 - Services	\$ 23,250	-	\$ 23,250
5402000 - Server Repair Replacement	\$ 2,800	\$ 5,832	\$ 8,632
5402100 - Technology Equipment Repair and Replacement	\$ 22,415	\$ 3,507	\$ 25,922
5430000 - Travel	\$ 3,175	-	\$ 3,175
Total PG0470-Vehicle and Vessel Titling and Licensing	\$ 877,939	\$ 1,133	\$ 879,072
Total CC114-Vehicle Licensing	\$ 877,939	\$ 1,133	\$ 879,072
CC116-Recording	\$ 652,866	\$ 1,321	\$ 654,187
PG0303-Marriage License Processing	\$ 42,361	-	\$ 42,361
5010000 - Salaries and wages	\$ 26,718	-	\$ 26,718
5040000 - State Retirement (PERS/LEOFF)	\$ 2,776	-	\$ 2,776

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 2,102	-	\$ 2,102
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 9,704	-	\$ 9,704
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 431	-	\$ 431
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 194	-	\$ 194
Total PG0303-Marriage License Processing	\$ 42,361	-	\$ 42,361
PG0309-Mobile Home Movement Permit Processing	\$ 37,406	-	\$ 37,406
5010000 - Salaries and wages	\$ 26,776	-	\$ 26,776
5040000 - State Retirement (PERS/LEOFF)	\$ 2,782	-	\$ 2,782
5200000 - Benefits - Payroll Taxes	\$ 2,107	-	\$ 2,107
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 4,882	-	\$ 4,882
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 229	-	\$ 229
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 194	-	\$ 194
Total PG0309-Mobile Home Movement Permit Processing	\$ 37,406	-	\$ 37,406
PG0363-Property Tax Assessment and Fee Collection	\$ 28,464	-	\$ 28,464
5010000 - Salaries and wages	\$ 23,556	-	\$ 23,556
5040000 - State Retirement (PERS/LEOFF)	\$ 2,447	-	\$ 2,447
5200000 - Benefits - Payroll Taxes	\$ 1,854	-	\$ 1,854
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 171	-	\$ 171
Total PG0363-Property Tax Assessment and Fee Collection	\$ 28,464	-	\$ 28,464

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0364-Property Tax Exemption and Deferral Management	\$ 28,464	-	\$ 28,464
5010000 - Salaries and wages	\$ 23,556	-	\$ 23,556
5040000 - State Retirement (PERS/LEOFF)	\$ 2,448	-	\$ 2,448
5200000 - Benefits - Payroll Taxes	\$ 1,854	-	\$ 1,854
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5230000 - Life Insurance	\$ 30	-	\$ 30
5236000 - Disability Insurance	\$ 171	-	\$ 171
Total PG0364-Property Tax Exemption and Deferral Management	\$ 28,464	-	\$ 28,464
PG0390-Recording of Public Documents	\$ 473,810	\$ 1,321	\$ 475,131
5010000 - Salaries and wages	\$ 277,228	-	\$ 277,228
5020000 - Overtime	\$ 4,900	-	\$ 4,900
5040000 - State Retirement (PERS/LEOFF)	\$ 28,804	-	\$ 28,804
5200000 - Benefits - Payroll Taxes	\$ 21,818	-	\$ 21,818
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 55,563	-	\$ 55,563
5222000 - Industrial Insurance	\$ 3,880	-	\$ 3,880
5223000 - Dental Insurance	\$ 3,139	-	\$ 3,139
5230000 - Life Insurance	\$ 353	-	\$ 353
5232000 - General Liability Premiums	\$ 11,604	\$ 1,322	\$ 12,926
5236000 - Disability Insurance	\$ 2,009	-	\$ 2,009
5310000 - Supplies	\$ 6,100	-	\$ 6,100
5400000 - Services	\$ 13,700	-	\$ 13,700
5402000 - Server Repair Replacement	\$ 4,201	\$ 4,939	\$ 9,140
5402100 - Technology Equipment Repair and Replacement	\$ 37,991	(\$ 4,940)	\$ 33,051
5430000 - Travel	\$ 2,350	-	\$ 2,350
Total PG0390-Recording of Public Documents	\$ 473,810	\$ 1,321	\$ 475,131
PG0448-Tax Collection On Real Estate Sales	\$ 42,361	-	\$ 42,361

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 26,717	-	\$ 26,717
5040000 - State Retirement (PERS/LEOFF)	\$ 2,776	-	\$ 2,776
5200000 - Benefits - Payroll Taxes	\$ 2,104	-	\$ 2,104
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 9,704	-	\$ 9,704
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 432	-	\$ 432
5230000 - Life Insurance	\$ 30	-	\$ 30
5236000 - Disability Insurance	\$ 193	-	\$ 193
Total PG0448-Tax Collection On Real Estate Sales	\$ 42,361	-	\$ 42,361
Total CC116-Recording	\$ 652,866	\$ 1,321	\$ 654,187
CC117-Auditor Financial Services	\$ 2,847,737	\$ 2,862	\$ 2,850,599
PG0002-Accounting Transaction Processing	\$ 1,372,817	-	\$ 1,372,817
5010000 - Salaries and wages	\$ 866,350	-	\$ 866,350
5020000 - Overtime	\$ 6,600	-	\$ 6,600
5040000 - State Retirement (PERS/LEOFF)	\$ 90,013	-	\$ 90,013
5200000 - Benefits - Payroll Taxes	\$ 68,181	-	\$ 68,181
5220000 - EAP Premium	\$ 442	-	\$ 442
5221000 - Medical Insurance	\$ 233,008	-	\$ 233,008
5222000 - Industrial Insurance	\$ 10,088	-	\$ 10,088
5223000 - Dental Insurance	\$ 14,385	-	\$ 14,385
5230000 - Life Insurance	\$ 1,335	-	\$ 1,335
5236000 - Disability Insurance	\$ 6,280	-	\$ 6,280
5310000 - Supplies	\$ 22,950	-	\$ 22,950
5400000 - Services	\$ 51,908	-	\$ 51,908
5430000 - Travel	\$ 1,277	-	\$ 1,277
Total PG0002-Accounting Transaction Processing	\$ 1,372,817	-	\$ 1,372,817
PG0016-Auditor's Office Administration	\$ 256,146	(\$ 5,723)	\$ 250,423

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 159,099	-	\$ 159,099
5040000 - State Retirement (PERS/LEOFF)	\$ 16,530	-	\$ 16,530
5200000 - Benefits - Payroll Taxes	\$ 12,521	-	\$ 12,521
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 26,832	-	\$ 26,832
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 299	-	\$ 299
5232000 - General Liability Premiums	\$ 37,321	(\$ 5,723)	\$ 31,598
5236000 - Disability Insurance	\$ 1,153	-	\$ 1,153
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0016-Auditor's Office Administration	\$ 256,146	(\$ 5,723)	\$ 250,423
PG0254-Internal Control and Performance Audits	\$ 549,809	\$ 8,585	\$ 558,394
5010000 - Salaries and wages	\$ 331,218	-	\$ 331,218
5040000 - State Retirement (PERS/LEOFF)	\$ 34,414	-	\$ 34,414
5200000 - Benefits - Payroll Taxes	\$ 26,066	-	\$ 26,066
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 74,833	-	\$ 74,833
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 5,500	-	\$ 5,500
5230000 - Life Insurance	\$ 622	-	\$ 622
5236000 - Disability Insurance	\$ 2,402	-	\$ 2,402
5400000 - Services	\$ 4,917	-	\$ 4,917
5402000 - Server Repair Replacement	\$ 6,301	\$ 10,456	\$ 16,757
5402100 - Technology Equipment Repair and Replacement	\$ 55,698	(\$ 1,871)	\$ 53,827
5430000 - Travel	\$ 5,408	-	\$ 5,408
Total PG0254-Internal Control and Performance Audits	\$ 549,809	\$ 8,585	\$ 558,394
PG0311-Multi Department Financial Reporting and Analysis	\$ 668,965	-	\$ 668,965

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 483,545	-	\$ 483,545
5040000 - State Retirement (PERS/LEOFF)	\$ 50,239	-	\$ 50,239
5200000 - Benefits - Payroll Taxes	\$ 38,057	-	\$ 38,057
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 58,285	-	\$ 58,285
5222000 - Industrial Insurance	\$ 3,880	-	\$ 3,880
5223000 - Dental Insurance	\$ 3,336	-	\$ 3,336
5230000 - Life Insurance	\$ 870	-	\$ 870
5236000 - Disability Insurance	\$ 3,506	-	\$ 3,506
5400000 - Services	\$ 21,918	-	\$ 21,918
5430000 - Travel	\$ 5,159	-	\$ 5,159
Total PG0311-Multi Department Financial Reporting and Analysis	\$ 668,965	-	\$ 668,965
Total CC117-Auditor Financial Services	\$ 2,847,737	\$ 2,862	\$ 2,850,599
Total 140-Auditor	\$ 4,467,130	\$ 5,601	\$ 4,472,731
170-Treasurer	\$ 3,267,397	\$ 13,399	\$ 3,280,796
CC118-Treasurer Administration	\$ 573,240	\$ 21,210	\$ 594,450
PG0120-Countywide Financial Planning	\$ 19,289	-	\$ 19,289
5010000 - Salaries and wages	\$ 14,416	-	\$ 14,416
5040000 - State Retirement (PERS/LEOFF)	\$ 1,498	-	\$ 1,498
5200000 - Benefits - Payroll Taxes	\$ 1,135	-	\$ 1,135
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,941	-	\$ 1,941
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 86	-	\$ 86
5230000 - Life Insurance	\$ 27	-	\$ 27
5236000 - Disability Insurance	\$ 105	-	\$ 105
Total PG0120-Countywide Financial Planning	\$ 19,289	-	\$ 19,289
PG0121-Countywide Investment Management	\$ 45,119	-	\$ 45,119

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 34,381	-	\$ 34,381
5040000 - State Retirement (PERS/LEOFF)	\$ 3,572	-	\$ 3,572
5200000 - Benefits - Payroll Taxes	\$ 2,706	-	\$ 2,706
5220000 - EAP Premium	\$ 9	-	\$ 9
5221000 - Medical Insurance	\$ 3,705	-	\$ 3,705
5222000 - Industrial Insurance	\$ 234	-	\$ 234
5223000 - Dental Insurance	\$ 201	-	\$ 201
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 250	-	\$ 250
Total PG0121-Countywide Investment Management	\$ 45,119	-	\$ 45,119
PG0377-Public Records Requests Treasurer's Office	\$ 39,902	-	\$ 39,902
5010000 - Salaries and wages	\$ 28,943	-	\$ 28,943
5040000 - State Retirement (PERS/LEOFF)	\$ 3,007	-	\$ 3,007
5200000 - Benefits - Payroll Taxes	\$ 2,279	-	\$ 2,279
5220000 - EAP Premium	\$ 13	-	\$ 13
5221000 - Medical Insurance	\$ 4,870	-	\$ 4,870
5222000 - Industrial Insurance	\$ 311	-	\$ 311
5223000 - Dental Insurance	\$ 224	-	\$ 224
5230000 - Life Insurance	\$ 45	-	\$ 45
5236000 - Disability Insurance	\$ 210	-	\$ 210
Total PG0377-Public Records Requests Treasurer's Office	\$ 39,902	-	\$ 39,902
PG0466-Treasurer's Office Administration	\$ 468,930	\$ 21,210	\$ 490,140
5010000 - Salaries and wages	\$ 266,079	-	\$ 266,079
5040000 - State Retirement (PERS/LEOFF)	\$ 27,646	-	\$ 27,646
5200000 - Benefits - Payroll Taxes	\$ 20,938	-	\$ 20,938
5220000 - EAP Premium	\$ 77	-	\$ 77
5221000 - Medical Insurance	\$ 26,536	-	\$ 26,536
5222000 - Industrial Insurance	\$ 1,705	-	\$ 1,705

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 1,503	-	\$ 1,503
5230000 - Life Insurance	\$ 483	-	\$ 483
5232000 - General Liability Premiums	\$ 5,456	(\$ 1,147)	\$ 4,309
5236000 - Disability Insurance	\$ 1,927	-	\$ 1,927
5310000 - Supplies	\$ 4,357	-	\$ 4,357
5400000 - Services	\$ 6,145	-	\$ 6,145
5402000 - Server Repair Replacement	\$ 10,677	\$ 18,775	\$ 29,452
5402100 - Technology Equipment Repair and Replacement	\$ 87,691	\$ 3,582	\$ 91,273
5430000 - Travel	\$ 2,278	-	\$ 2,278
5450000 - Training Expense	\$ 5,432	-	\$ 5,432
Total PG0466-Treasurer's Office Administration	\$ 468,930	\$ 21,210	\$ 490,140
Total CC118-Treasurer Administration	\$ 573,240	\$ 21,210	\$ 594,450
CC119-Tax Services	\$ 1,498,983	(\$ 3,918)	\$ 1,495,065
PG0143-Delinquent Property Tax and Assessment Collection	\$ 99,743	-	\$ 99,743
5010000 - Salaries and wages	\$ 65,633	-	\$ 65,633
5040000 - State Retirement (PERS/LEOFF)	\$ 6,819	-	\$ 6,819
5200000 - Benefits - Payroll Taxes	\$ 5,166	-	\$ 5,166
5220000 - EAP Premium	\$ 35	-	\$ 35
5221000 - Medical Insurance	\$ 19,188	-	\$ 19,188
5222000 - Industrial Insurance	\$ 814	-	\$ 814
5223000 - Dental Insurance	\$ 1,526	-	\$ 1,526
5230000 - Life Insurance	\$ 86	-	\$ 86
5236000 - Disability Insurance	\$ 476	-	\$ 476
Total PG0143-Delinquent Property Tax and Assessment Collection	\$ 99,743	-	\$ 99,743
PG0303-Marriage License Processing	\$ 76,131	-	\$ 76,131
5010000 - Salaries and wages	\$ 51,788	-	\$ 51,788
5020000 - Overtime	\$ 148	-	\$ 148
5040000 - State Retirement (PERS/LEOFF)	\$ 5,381	-	\$ 5,381

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 4,075	-	\$ 4,075
5220000 - EAP Premium	\$ 30	-	\$ 30
5221000 - Medical Insurance	\$ 12,834	-	\$ 12,834
5222000 - Industrial Insurance	\$ 764	-	\$ 764
5223000 - Dental Insurance	\$ 666	-	\$ 666
5230000 - Life Insurance	\$ 69	-	\$ 69
5236000 - Disability Insurance	\$ 376	-	\$ 376
Total PG0303-Marriage License Processing	\$ 76,131	-	\$ 76,131
PG0309-Mobile Home Movement Permit Processing	\$ 23,903	-	\$ 23,903
5010000 - Salaries and wages	\$ 16,208	-	\$ 16,208
5020000 - Overtime	\$ 158	-	\$ 158
5040000 - State Retirement (PERS/LEOFF)	\$ 1,683	-	\$ 1,683
5200000 - Benefits - Payroll Taxes	\$ 1,274	-	\$ 1,274
5220000 - EAP Premium	\$ 13	-	\$ 13
5221000 - Medical Insurance	\$ 4,013	-	\$ 4,013
5222000 - Industrial Insurance	\$ 208	-	\$ 208
5223000 - Dental Insurance	\$ 205	-	\$ 205
5230000 - Life Insurance	\$ 23	-	\$ 23
5236000 - Disability Insurance	\$ 118	-	\$ 118
Total PG0309-Mobile Home Movement Permit Processing	\$ 23,903	-	\$ 23,903
PG0361-Property Tax and Assessment Billing	\$ 147,680	-	\$ 147,680
5010000 - Salaries and wages	\$ 100,452	-	\$ 100,452
5020000 - Overtime	\$ 174	-	\$ 174
5040000 - State Retirement (PERS/LEOFF)	\$ 10,437	-	\$ 10,437
5200000 - Benefits - Payroll Taxes	\$ 7,906	-	\$ 7,906
5220000 - EAP Premium	\$ 52	-	\$ 52
5221000 - Medical Insurance	\$ 25,414	-	\$ 25,414
5222000 - Industrial Insurance	\$ 1,101	-	\$ 1,101

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 1,249	-	\$ 1,249
5230000 - Life Insurance	\$ 168	-	\$ 168
5236000 - Disability Insurance	\$ 727	-	\$ 727
Total PG0361-Property Tax and Assessment Billing	\$ 147,680	-	\$ 147,680
PG0362-Property Tax and Assessment Technical and Customer Support	\$ 239,326	-	\$ 239,326
5010000 - Salaries and wages	\$ 163,656	-	\$ 163,656
5020000 - Overtime	\$ 164	-	\$ 164
5040000 - State Retirement (PERS/LEOFF)	\$ 17,004	-	\$ 17,004
5200000 - Benefits - Payroll Taxes	\$ 12,879	-	\$ 12,879
5220000 - EAP Premium	\$ 87	-	\$ 87
5221000 - Medical Insurance	\$ 40,003	-	\$ 40,003
5222000 - Industrial Insurance	\$ 1,944	-	\$ 1,944
5223000 - Dental Insurance	\$ 2,148	-	\$ 2,148
5230000 - Life Insurance	\$ 256	-	\$ 256
5236000 - Disability Insurance	\$ 1,185	-	\$ 1,185
Total PG0362-Property Tax and Assessment Technical and Customer Support	\$ 239,326	-	\$ 239,326
PG0366-Property Tax Senior Exemptions and Deferrals	\$ 108,100	-	\$ 108,100
5010000 - Salaries and wages	\$ 71,238	-	\$ 71,238
5020000 - Overtime	\$ 148	-	\$ 148
5040000 - State Retirement (PERS/LEOFF)	\$ 7,400	-	\$ 7,400
5200000 - Benefits - Payroll Taxes	\$ 5,605	-	\$ 5,605
5220000 - EAP Premium	\$ 46	-	\$ 46
5221000 - Medical Insurance	\$ 18,076	-	\$ 18,076
5222000 - Industrial Insurance	\$ 1,068	-	\$ 1,068
5223000 - Dental Insurance	\$ 911	-	\$ 911
5230000 - Life Insurance	\$ 93	-	\$ 93
5236000 - Disability Insurance	\$ 515	-	\$ 515
5430000 - Travel	\$ 3,000	-	\$ 3,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0366-Property Tax Senior Exemptions and Deferrals	\$ 108,100	-	\$ 108,100
PG0367-Property Tax, Assessment and Fee Collection	\$ 464,394	-	\$ 464,394
5010000 - Salaries and wages	\$ 182,551	-	\$ 182,551
5020000 - Overtime	\$ 477	-	\$ 477
5040000 - State Retirement (PERS/LEOFF)	\$ 18,966	-	\$ 18,966
5200000 - Benefits - Payroll Taxes	\$ 14,376	-	\$ 14,376
5220000 - EAP Premium	\$ 94	-	\$ 94
5221000 - Medical Insurance	\$ 44,698	-	\$ 44,698
5222000 - Industrial Insurance	\$ 2,217	-	\$ 2,217
5223000 - Dental Insurance	\$ 2,312	-	\$ 2,312
5230000 - Life Insurance	\$ 282	-	\$ 282
5236000 - Disability Insurance	\$ 1,324	-	\$ 1,324
5310000 - Supplies	\$ 15,778	-	\$ 15,778
5400000 - Services	\$ 172,319	-	\$ 172,319
5450000 - Training Expense	\$ 9,000	-	\$ 9,000
Total PG0367-Property Tax, Assessment and Fee Collection	\$ 464,394	-	\$ 464,394
PG0391-Recording of Public Documents Treasurer's Office	\$ 76,131	-	\$ 76,131
5010000 - Salaries and wages	\$ 51,788	-	\$ 51,788
5020000 - Overtime	\$ 148	-	\$ 148
5040000 - State Retirement (PERS/LEOFF)	\$ 5,381	-	\$ 5,381
5200000 - Benefits - Payroll Taxes	\$ 4,075	-	\$ 4,075
5220000 - EAP Premium	\$ 30	-	\$ 30
5221000 - Medical Insurance	\$ 12,834	-	\$ 12,834
5222000 - Industrial Insurance	\$ 764	-	\$ 764
5223000 - Dental Insurance	\$ 666	-	\$ 666
5230000 - Life Insurance	\$ 69	-	\$ 69
5236000 - Disability Insurance	\$ 376	-	\$ 376
Total PG0391-Recording of Public Documents Treasurer's Office	\$ 76,131	-	\$ 76,131

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0448-Tax Collection On Real Estate Sales	\$ 238,113	-	\$ 238,113
5010000 - Salaries and wages	\$ 162,135	-	\$ 162,135
5020000 - Overtime	\$ 319	-	\$ 319
5040000 - State Retirement (PERS/LEOFF)	\$ 16,849	-	\$ 16,849
5200000 - Benefits - Payroll Taxes	\$ 12,755	-	\$ 12,755
5220000 - EAP Premium	\$ 89	-	\$ 89
5221000 - Medical Insurance	\$ 40,469	-	\$ 40,469
5222000 - Industrial Insurance	\$ 1,984	-	\$ 1,984
5223000 - Dental Insurance	\$ 2,076	-	\$ 2,076
5230000 - Life Insurance	\$ 259	-	\$ 259
5236000 - Disability Insurance	\$ 1,178	-	\$ 1,178
Total PG0448-Tax Collection On Real Estate Sales	\$ 238,113	-	\$ 238,113
PG0466-Treasurer's Office Administration	\$ 25,462	(\$ 3,918)	\$ 21,544
5232000 - General Liability Premiums	\$ 25,462	(\$ 3,918)	\$ 21,544
Total PG0466-Treasurer's Office Administration	\$ 25,462	(\$ 3,918)	\$ 21,544
Total CC119-Tax Services	\$ 1,498,983	(\$ 3,918)	\$ 1,495,065
CC120-Treasurer Financial Services	\$ 1,195,174	(\$ 3,893)	\$ 1,191,281
PG0117-Countywide Cash Financial Reporting	\$ 214,557	-	\$ 214,557
5010000 - Salaries and wages	\$ 146,713	-	\$ 146,713
5020000 - Overtime	\$ 222	-	\$ 222
5040000 - State Retirement (PERS/LEOFF)	\$ 15,244	-	\$ 15,244
5200000 - Benefits - Payroll Taxes	\$ 11,545	-	\$ 11,545
5220000 - EAP Premium	\$ 67	-	\$ 67
5221000 - Medical Insurance	\$ 27,979	-	\$ 27,979
5222000 - Industrial Insurance	\$ 1,487	-	\$ 1,487
5223000 - Dental Insurance	\$ 1,375	-	\$ 1,375
5230000 - Life Insurance	\$ 174	-	\$ 174
5236000 - Disability Insurance	\$ 1,064	-	\$ 1,064

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 2,244	-	\$ 2,244
5400000 - Services	\$ 5,270	-	\$ 5,270
5430000 - Travel	\$ 1,173	-	\$ 1,173
Total PG0117-Countywide Cash Financial Reporting	\$ 214,557	-	\$ 214,557
PG0118-Countywide Cash Management and Banking Services	\$ 442,041	-	\$ 442,041
5010000 - Salaries and wages	\$ 139,185	-	\$ 139,185
5020000 - Overtime	\$ 829	-	\$ 829
5040000 - State Retirement (PERS/LEOFF)	\$ 14,462	-	\$ 14,462
5200000 - Benefits - Payroll Taxes	\$ 10,952	-	\$ 10,952
5220000 - EAP Premium	\$ 62	-	\$ 62
5221000 - Medical Insurance	\$ 27,984	-	\$ 27,984
5222000 - Industrial Insurance	\$ 1,371	-	\$ 1,371
5223000 - Dental Insurance	\$ 1,371	-	\$ 1,371
5230000 - Life Insurance	\$ 178	-	\$ 178
5236000 - Disability Insurance	\$ 1,010	-	\$ 1,010
5310000 - Supplies	\$ 2,244	-	\$ 2,244
5400000 - Services	\$ 239,220	-	\$ 239,220
5430000 - Travel	\$ 1,173	-	\$ 1,173
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
Total PG0118-Countywide Cash Management and Banking Services	\$ 442,041	-	\$ 442,041
PG0119-Countywide Debt Management	\$ 151,814	-	\$ 151,814
5010000 - Salaries and wages	\$ 71,805	-	\$ 71,805
5040000 - State Retirement (PERS/LEOFF)	\$ 7,460	-	\$ 7,460
5200000 - Benefits - Payroll Taxes	\$ 5,650	-	\$ 5,650
5220000 - EAP Premium	\$ 30	-	\$ 30
5221000 - Medical Insurance	\$ 11,066	-	\$ 11,066
5222000 - Industrial Insurance	\$ 644	-	\$ 644
5223000 - Dental Insurance	\$ 620	-	\$ 620

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 114	-	\$ 114
5236000 - Disability Insurance	\$ 521	-	\$ 521
5310000 - Supplies	\$ 1,009	-	\$ 1,009
5400000 - Services	\$ 52,368	-	\$ 52,368
5430000 - Travel	\$ 527	-	\$ 527
Total PG0119-Countywide Debt Management	\$ 151,814	-	\$ 151,814
PG0121-Countywide Investment Management	\$ 373,749	-	\$ 373,749
5010000 - Salaries and wages	\$ 175,250	-	\$ 175,250
5040000 - State Retirement (PERS/LEOFF)	\$ 18,209	-	\$ 18,209
5200000 - Benefits - Payroll Taxes	\$ 13,795	-	\$ 13,795
5220000 - EAP Premium	\$ 79	-	\$ 79
5221000 - Medical Insurance	\$ 37,554	-	\$ 37,554
5222000 - Industrial Insurance	\$ 1,642	-	\$ 1,642
5223000 - Dental Insurance	\$ 1,957	-	\$ 1,957
5230000 - Life Insurance	\$ 267	-	\$ 267
5236000 - Disability Insurance	\$ 1,269	-	\$ 1,269
5310000 - Supplies	\$ 3,675	-	\$ 3,675
5400000 - Services	\$ 117,131	-	\$ 117,131
5430000 - Travel	\$ 1,921	-	\$ 1,921
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
Total PG0121-Countywide Investment Management	\$ 373,749	-	\$ 373,749
PG0466-Treasurer's Office Administration	\$ 13,013	(\$ 3,893)	\$ 9,120
5232000 - General Liability Premiums	\$ 13,013	(\$ 3,893)	\$ 9,120
Total PG0466-Treasurer's Office Administration	\$ 13,013	(\$ 3,893)	\$ 9,120
Total CC120-Treasurer Financial Services	\$ 1,195,174	(\$ 3,893)	\$ 1,191,281
Total 170-Treasurer	\$ 3,267,397	\$ 13,399	\$ 3,280,796
200-County Clerk	\$ 3,907,015	\$ 252,050	\$ 4,159,065
CC124-Clerk Administration	\$ 3,529,002	\$ 246,053	\$ 3,775,055

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0078-Clerk Administration	\$ 3,527,322	\$ 247,733	\$ 3,775,055
5010000 - Salaries and wages	\$ 2,097,924	-	\$ 2,097,924
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 217,978	-	\$ 217,978
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 165,106	-	\$ 165,106
5220000 - EAP Premium	\$ 1,360	-	\$ 1,360
5221000 - Medical Insurance	\$ 538,260	-	\$ 538,260
5222000 - Industrial Insurance	\$ 31,040	-	\$ 31,040
5223000 - Dental Insurance	\$ 27,233	-	\$ 27,233
5230000 - Life Insurance	\$ 2,905	-	\$ 2,905
5232000 - General Liability Premiums	\$ 117,606	\$ 56,413	\$ 174,019
5236000 - Disability Insurance	\$ 15,212	-	\$ 15,212
5310000 - Supplies	\$ 55,400	-	\$ 55,400
5400000 - Services	\$ 84,972	\$ 150,000	\$ 234,972
5402000 - Server Repair Replacement	\$ 16,453	\$ 30,264	\$ 46,717
5402100 - Technology Equipment Repair and Replacement	\$ 137,973	\$ 11,056	\$ 149,029
5430000 - Travel	\$ 6,600	-	\$ 6,600
5450000 - Training Expense	\$ 1,500	-	\$ 1,500
Total PG0078-Clerk Administration	\$ 3,527,322	\$ 247,733	\$ 3,775,055
PG0130-Criminal Prosecution	\$ 252	(\$ 252)	-
5402100 - Technology Equipment Repair and Replacement	\$ 252	(\$ 252)	-
Total PG0130-Criminal Prosecution	\$ 252	(\$ 252)	-
PG0629-4-H Youth Development and Family Asset Building	\$ 1,428	(\$ 1,428)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0629-4-H Youth Development and Family Asset Building	\$ 1,428	(\$ 1,428)	-
Total CC124-Clerk Administration	\$ 3,529,002	\$ 246,053	\$ 3,775,055

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC125-Clerk Collections	\$ 230,706	\$ 3,598	\$ 234,304
PG0078-Clerk Administration	\$ 8,832	\$ 3,598	\$ 12,430
5232000 - General Liability Premiums	\$ 8,832	\$ 3,598	\$ 12,430
Total PG0078-Clerk Administration	\$ 8,832	\$ 3,598	\$ 12,430
PG0079-Clerk Collections	\$ 221,874	-	\$ 221,874
5010000 - Salaries and wages	\$ 127,088	-	\$ 127,088
5040000 - State Retirement (PERS/LEOFF)	\$ 13,204	-	\$ 13,204
5200000 - Benefits - Payroll Taxes	\$ 10,002	-	\$ 10,002
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 19,528	-	\$ 19,528
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 918	-	\$ 918
5230000 - Life Insurance	\$ 183	-	\$ 183
5236000 - Disability Insurance	\$ 921	-	\$ 921
5310000 - Supplies	\$ 8,250	-	\$ 8,250
5400000 - Services	\$ 37,350	-	\$ 37,350
5430000 - Travel	\$ 2,000	-	\$ 2,000
Total PG0079-Clerk Collections	\$ 221,874	-	\$ 221,874
Total CC125-Clerk Collections	\$ 230,706	\$ 3,598	\$ 234,304
CC126-Clerk Facilitators Office	\$ 147,307	\$ 2,399	\$ 149,706
PG0078-Clerk Administration	\$ 147,307	\$ 2,399	\$ 149,706
5010000 - Salaries and wages	\$ 103,178	-	\$ 103,178
5040000 - State Retirement (PERS/LEOFF)	\$ 10,720	-	\$ 10,720
5200000 - Benefits - Payroll Taxes	\$ 8,120	-	\$ 8,120
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 15,760	-	\$ 15,760
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,151	-	\$ 1,151

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 122	-	\$ 122
5232000 - General Liability Premiums	\$ 5,888	\$ 2,399	\$ 8,287
5236000 - Disability Insurance	\$ 748	-	\$ 748
Total PG0078-Clerk Administration	\$ 147,307	\$ 2,399	\$ 149,706
Total CC126-Clerk Facilitators Office	\$ 147,307	\$ 2,399	\$ 149,706
Total 200-County Clerk	\$ 3,907,015	\$ 252,050	\$ 4,159,065
210-District Court	\$ 9,278,873	\$ 537,379	\$ 9,816,252
CC121-District Court Services Division	\$ 2,614,658	\$ 229,097	\$ 2,843,755
PG0168-District Court Mental Health Court	\$ 4,600	\$ 171,184	\$ 175,784
5010000 - Salaries and wages	-	\$ 95,441	\$ 95,441
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	-	\$ 9,916	\$ 9,916
5200000 - Benefits - Payroll Taxes	-	\$ 7,512	\$ 7,512
5220000 - EAP Premium	-	\$ 51	\$ 51
5221000 - Medical Insurance	-	\$ 14,646	\$ 14,646
5222000 - Industrial Insurance	-	\$ 3,531	\$ 3,531
5223000 - Dental Insurance	-	\$ 687	\$ 687
5310000 - Supplies	\$ 1,750	-	\$ 1,750
5400000 - Services	\$ 2,350	\$ 27,230	\$ 29,580
5450000 - Training Expense	-	\$ 12,170	\$ 12,170
Total PG0168-District Court Mental Health Court	\$ 4,600	\$ 171,184	\$ 175,784
PG0550-District Court Administration	\$ 89,180	\$ 43,406	\$ 132,586
5232000 - General Liability Premiums	\$ 89,180	\$ 43,406	\$ 132,586
Total PG0550-District Court Administration	\$ 89,180	\$ 43,406	\$ 132,586
PG0551-District Court Civil	\$ 123,583	-	\$ 123,583
5010000 - Salaries and wages	\$ 84,913	-	\$ 84,913
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 8,822	-	\$ 8,822

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 6,683	-	\$ 6,683
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 19,349	-	\$ 19,349
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 615	-	\$ 615
5400000 - Services	\$ 500	-	\$ 500
Total PG0551-District Court Civil	\$ 123,583	-	\$ 123,583
PG0552-District Court Criminal	\$ 458,726	-	\$ 458,726
5010000 - Salaries and wages	\$ 322,688	-	\$ 322,688
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 33,528	-	\$ 33,528
5200000 - Benefits - Payroll Taxes	\$ 25,397	-	\$ 25,397
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 64,429	-	\$ 64,429
5222000 - Industrial Insurance	\$ 5,432	-	\$ 5,432
5223000 - Dental Insurance	\$ 2,948	-	\$ 2,948
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 2,339	-	\$ 2,339
5400000 - Services	\$ 800	-	\$ 800
Total PG0552-District Court Criminal	\$ 458,726	-	\$ 458,726
PG0553-District Court Customer Service	\$ 606,981	-	\$ 606,981
5010000 - Salaries and wages	\$ 399,012	-	\$ 399,012
5020000 - Overtime	\$ 4,000	-	\$ 4,000
5040000 - State Retirement (PERS/LEOFF)	\$ 41,459	-	\$ 41,459
5200000 - Benefits - Payroll Taxes	\$ 31,404	-	\$ 31,404
5220000 - EAP Premium	\$ 306	-	\$ 306

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 115,049	-	\$ 115,049
5222000 - Industrial Insurance	\$ 6,984	-	\$ 6,984
5223000 - Dental Insurance	\$ 4,325	-	\$ 4,325
5230000 - Life Insurance	\$ 549	-	\$ 549
5236000 - Disability Insurance	\$ 2,893	-	\$ 2,893
5400000 - Services	\$ 1,000	-	\$ 1,000
Total PG0553-District Court Customer Service	\$ 606,981	-	\$ 606,981
PG0558-District Court Judicial Assistants	\$ 963,950	-	\$ 963,950
5010000 - Salaries and wages	\$ 620,429	-	\$ 620,429
5020000 - Overtime	\$ 4,600	-	\$ 4,600
5040000 - State Retirement (PERS/LEOFF)	\$ 64,463	-	\$ 64,463
5200000 - Benefits - Payroll Taxes	\$ 48,828	-	\$ 48,828
5220000 - EAP Premium	\$ 374	-	\$ 374
5221000 - Medical Insurance	\$ 196,000	-	\$ 196,000
5222000 - Industrial Insurance	\$ 8,536	-	\$ 8,536
5223000 - Dental Insurance	\$ 12,719	-	\$ 12,719
5230000 - Life Insurance	\$ 1,004	-	\$ 1,004
5236000 - Disability Insurance	\$ 4,497	-	\$ 4,497
5400000 - Services	\$ 2,500	-	\$ 2,500
Total PG0558-District Court Judicial Assistants	\$ 963,950	-	\$ 963,950
PG0559-District Court Management	\$ 290,756	\$ 14,507	\$ 305,263
5010000 - Salaries and wages	\$ 186,680	-	\$ 186,680
5040000 - State Retirement (PERS/LEOFF)	\$ 19,396	-	\$ 19,396
5200000 - Benefits - Payroll Taxes	\$ 14,693	-	\$ 14,693
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 54,514	-	\$ 54,514
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,676	-	\$ 2,676

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 351	-	\$ 351
5236000 - Disability Insurance	\$ 1,353	-	\$ 1,353
5310000 - Supplies	\$ 500	-	\$ 500
5400000 - Services	\$ 300	\$ 14,750	\$ 15,050
5402100 - Technology Equipment Repair and Replacement	\$ 486	(\$ 243)	\$ 243
5430000 - Travel	\$ 8,187	-	\$ 8,187
Total PG0559-District Court Management	\$ 290,756	\$ 14,507	\$ 305,263
PG0560-District Court Records Management and Retention	\$ 76,882	-	\$ 76,882
5010000 - Salaries and wages	\$ 47,018	-	\$ 47,018
5020000 - Overtime	\$ 200	-	\$ 200
5040000 - State Retirement (PERS/LEOFF)	\$ 4,885	-	\$ 4,885
5200000 - Benefits - Payroll Taxes	\$ 3,700	-	\$ 3,700
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 19,408	-	\$ 19,408
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 341	-	\$ 341
Total PG0560-District Court Records Management and Retention	\$ 76,882	-	\$ 76,882
Total CC121-District Court Services Division	\$ 2,614,658	\$ 229,097	\$ 2,843,755
CC123-Community Restitution Program	\$ 2,330,667	\$ 110,635	\$ 2,441,302
PG0099-Community Restitution - Customer Service	\$ 64,007	-	\$ 64,007
5010000 - Salaries and wages	\$ 43,798	-	\$ 43,798
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 4,551	-	\$ 4,551
5200000 - Benefits - Payroll Taxes	\$ 3,446	-	\$ 3,446
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 318	-	\$ 318
5310000 - Supplies	\$ 300	-	\$ 300
Total PG0099-Community Restitution - Customer Service	\$ 64,007	-	\$ 64,007
PG0100-Community Restitution - Labor	\$ 1,639,455	\$ 79,223	\$ 1,718,678
5010000 - Salaries and wages	\$ 879,328	\$ 60,350	\$ 939,678
5015000 - Non-Procedural Payroll Costs	\$ 2,880	-	\$ 2,880
5020000 - Overtime	\$ 2,500	-	\$ 2,500
5040000 - State Retirement (PERS/LEOFF)	\$ 85,032	-	\$ 85,032
5060000 - Other Payroll Related Costs	\$ 22,389	-	\$ 22,389
5200000 - Benefits - Payroll Taxes	\$ 69,197	-	\$ 69,197
5220000 - EAP Premium	\$ 476	-	\$ 476
5221000 - Medical Insurance	\$ 219,587	-	\$ 219,587
5222000 - Industrial Insurance	\$ 27,314	-	\$ 27,314
5223000 - Dental Insurance	\$ 15,054	-	\$ 15,054
5230000 - Life Insurance	\$ 854	-	\$ 854
5236000 - Disability Insurance	\$ 6,376	-	\$ 6,376
5310000 - Supplies	\$ 34,005	-	\$ 34,005
5320000 - Non Capital Expense	\$ 300	-	\$ 300
5400000 - Services	\$ 77,400	-	\$ 77,400
5402100 - Technology Equipment Repair and Replacement	\$ 1,701	\$ 2	\$ 1,703
5410000 - Intergovernmental Clearing	\$ 3,000	-	\$ 3,000
5440000 - Fleet Charges	\$ 192,062	\$ 18,871	\$ 210,933
Total PG0100-Community Restitution - Labor	\$ 1,639,455	\$ 79,223	\$ 1,718,678
PG0102-Community Restitution - Management	\$ 171,328	-	\$ 171,328
5010000 - Salaries and wages	\$ 118,186	-	\$ 118,186

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 12,563	-	\$ 12,563
5200000 - Benefits - Payroll Taxes	\$ 9,302	-	\$ 9,302
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 19,408	-	\$ 19,408
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 222	-	\$ 222
5236000 - Disability Insurance	\$ 857	-	\$ 857
5400000 - Services	\$ 4,000	-	\$ 4,000
5430000 - Travel	\$ 5,117	-	\$ 5,117
Total PG0102-Community Restitution - Management	\$ 171,328	-	\$ 171,328
PG0543-Community Restitution - Equipment Maintenance	\$ 132,460	-	\$ 132,460
5010000 - Salaries and wages	\$ 64,293	-	\$ 64,293
5040000 - State Retirement (PERS/LEOFF)	\$ 6,680	-	\$ 6,680
5200000 - Benefits - Payroll Taxes	\$ 5,059	-	\$ 5,059
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 23,788	-	\$ 23,788
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 466	-	\$ 466
5310000 - Supplies	\$ 25,790	-	\$ 25,790
5400000 - Services	\$ 3,000	-	\$ 3,000
Total PG0543-Community Restitution - Equipment Maintenance	\$ 132,460	-	\$ 132,460
PG0544-Program Support	\$ 267,473	\$ 243	\$ 267,716
5010000 - Salaries and wages	\$ 183,954	-	\$ 183,954
5040000 - State Retirement (PERS/LEOFF)	\$ 19,113	-	\$ 19,113
5200000 - Benefits - Payroll Taxes	\$ 14,478	-	\$ 14,478

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 43,036	-	\$ 43,036
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,944	-	\$ 2,944
5230000 - Life Insurance	\$ 183	-	\$ 183
5236000 - Disability Insurance	\$ 1,335	-	\$ 1,335
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0544-Program Support	\$ 267,473	\$ 243	\$ 267,716
PG0550-District Court Administration	\$ 55,944	\$ 31,169	\$ 87,113
5232000 - General Liability Premiums	\$ 55,944	\$ 31,169	\$ 87,113
Total PG0550-District Court Administration	\$ 55,944	\$ 31,169	\$ 87,113
Total CC123-Community Restitution Program	\$ 2,330,667	\$ 110,635	\$ 2,441,302
CC296-District Court Administration	\$ 4,333,548	\$ 197,647	\$ 4,531,195
PG0485-Voter Registration and Elections Administration	\$ 1,428	(\$ 1,428)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0485-Voter Registration and Elections Administration	\$ 1,428	(\$ 1,428)	-
PG0544-Program Support	\$ 12,852	(\$ 9,052)	\$ 3,800
5402000 - Server Repair Replacement	\$ 1,575	(\$ 559)	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 11,277	(\$ 8,493)	\$ 2,784
Total PG0544-Program Support	\$ 12,852	(\$ 9,052)	\$ 3,800
PG0550-District Court Administration	\$ 2,816,447	\$ 65,153	\$ 2,881,600
5010000 - Salaries and wages	\$ 1,740,408	-	\$ 1,740,408
5020000 - Overtime	\$ 4,000	-	\$ 4,000
5040000 - State Retirement (PERS/LEOFF)	\$ 180,826	-	\$ 180,826
5060000 - Other Payroll Related Costs	\$ 1,500	-	\$ 1,500
5200000 - Benefits - Payroll Taxes	\$ 136,970	-	\$ 136,970
5220000 - EAP Premium	\$ 340	-	\$ 340

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 171,573	-	\$ 171,573
5222000 - Industrial Insurance	\$ 7,760	-	\$ 7,760
5223000 - Dental Insurance	\$ 9,957	-	\$ 9,957
5230000 - Life Insurance	\$ 3,269	-	\$ 3,269
5232000 - General Liability Premiums	\$ 75,765	\$ 19,531	\$ 95,296
5236000 - Disability Insurance	\$ 12,617	-	\$ 12,617
5310000 - Supplies	\$ 59,691	-	\$ 59,691
5400000 - Services	\$ 218,040	-	\$ 218,040
5402000 - Server Repair Replacement	\$ 18,028	\$ 32,751	\$ 50,779
5402100 - Technology Equipment Repair and Replacement	\$ 163,542	\$ 12,871	\$ 176,413
5410000 - Intergovernmental Clearing	\$ 6,020	-	\$ 6,020
5430000 - Travel	\$ 6,141	-	\$ 6,141
Total PG0550-District Court Administration	\$ 2,816,447	\$ 65,153	\$ 2,881,600
PG0551-District Court Civil	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0551-District Court Civil	-	-	-
PG0552-District Court Criminal	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0552-District Court Criminal	-	-	-
PG0553-District Court Customer Service	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0553-District Court Customer Service	-	-	-
PG0554-District Court Education	\$ 75,456	-	\$ 75,456
5010000 - Salaries and wages	\$ 52,832	-	\$ 52,832
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 5,489	-	\$ 5,489
5200000 - Benefits - Payroll Taxes	\$ 4,158	-	\$ 4,158
5220000 - EAP Premium	\$ 34	-	\$ 34

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 383	-	\$ 383
5310000 - Supplies	\$ 500	-	\$ 500
5400000 - Services	\$ 500	-	\$ 500
5402000 - Server Repair Replacement	-	-	-
Total PG0554-District Court Education	\$ 75,456	-	\$ 75,456
PG0555-District Court Financial Unit	\$ 591,535	\$ 243	\$ 591,778
5010000 - Salaries and wages	\$ 396,251	-	\$ 396,251
5020000 - Overtime	\$ 2,500	-	\$ 2,500
5040000 - State Retirement (PERS/LEOFF)	\$ 41,170	-	\$ 41,170
5200000 - Benefits - Payroll Taxes	\$ 31,185	-	\$ 31,185
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 105,430	-	\$ 105,430
5222000 - Industrial Insurance	\$ 5,432	-	\$ 5,432
5223000 - Dental Insurance	\$ 5,387	-	\$ 5,387
5230000 - Life Insurance	\$ 519	-	\$ 519
5236000 - Disability Insurance	\$ 2,873	-	\$ 2,873
5400000 - Services	\$ 550	-	\$ 550
5402000 - Server Repair Replacement	-	-	-
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0555-District Court Financial Unit	\$ 591,535	\$ 243	\$ 591,778
PG0556-District Court Information Technology and Software	\$ 367,623	\$ 487	\$ 368,110
5010000 - Salaries and wages	\$ 243,693	-	\$ 243,693
5040000 - State Retirement (PERS/LEOFF)	\$ 25,319	-	\$ 25,319
5200000 - Benefits - Payroll Taxes	\$ 19,179	-	\$ 19,179

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 60,809	-	\$ 60,809
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 3,878	-	\$ 3,878
5230000 - Life Insurance	\$ 448	-	\$ 448
5236000 - Disability Insurance	\$ 1,767	-	\$ 1,767
5400000 - Services	\$ 10,100	-	\$ 10,100
5402000 - Server Repair Replacement	-	-	-
5402100 - Technology Equipment Repair and Replacement	-	\$ 487	\$ 487
Total PG0556-District Court Information Technology and Software	\$ 367,623	\$ 487	\$ 368,110
PG0557-District Court Interpreter Services	\$ 468,207	\$ 142,244	\$ 610,451
5010000 - Salaries and wages	\$ 136,511	-	\$ 136,511
5020000 - Overtime	\$ 300	-	\$ 300
5040000 - State Retirement (PERS/LEOFF)	\$ 14,183	-	\$ 14,183
5200000 - Benefits - Payroll Taxes	\$ 10,744	-	\$ 10,744
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 29,172	-	\$ 29,172
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,322	-	\$ 1,322
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 990	-	\$ 990
5400000 - Services	\$ 273,000	\$ 142,000	\$ 415,000
5402100 - Technology Equipment Repair and Replacement	\$ 243	\$ 244	\$ 487
Total PG0557-District Court Interpreter Services	\$ 468,207	\$ 142,244	\$ 610,451
Total CC296-District Court Administration	\$ 4,333,548	\$ 197,647	\$ 4,531,195
Total 210-District Court	\$ 9,278,873	\$ 537,379	\$ 9,816,252
230-Superior Court	\$ 6,080,776	\$ 1,147,821	\$ 7,228,597
CC127-Superior Court Administration	\$ 1,386,922	\$ 326,506	\$ 1,713,428

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
	\$ 602,438	(\$ 129,000)	\$ 473,438
5310000 - Supplies	\$ 29,109	-	\$ 29,109
5400000 - Services	\$ 424,269	-	\$ 424,269
5402000 - Server Repair Replacement	\$ 13,302	(\$ 14,000)	(\$ 698)
5402100 - Technology Equipment Repair and Replacement	\$ 113,797	(\$ 115,000)	(\$ 1,203)
5430000 - Travel	\$ 16,763	-	\$ 16,763
5450000 - Training Expense	\$ 5,198	-	\$ 5,198
Total	\$ 602,438	(\$ 129,000)	\$ 473,438
PG0268-Jury	-	(\$ 1,918)	(\$ 1,918)
5232000 - General Liability Premiums	-	(\$ 1,918)	(\$ 1,918)
Total PG0268-Jury	-	(\$ 1,918)	(\$ 1,918)
PG0320-Non capital Maintenance Projects	-	\$ 4,000	\$ 4,000
5400000 - Services	-	\$ 4,000	\$ 4,000
Total PG0320-Non capital Maintenance Projects	-	\$ 4,000	\$ 4,000
PG0439-Court Appointed Attorneys	\$ 696,023	\$ 82,435	\$ 778,458
5010000 - Salaries and wages	\$ 460,849	(\$ 73,887)	\$ 386,962
5040000 - State Retirement (PERS/LEOFF)	\$ 47,884	(\$ 7,677)	\$ 40,207
5200000 - Benefits - Payroll Taxes	\$ 36,269	(\$ 5,815)	\$ 30,454
5220000 - EAP Premium	\$ 221	(\$ 51)	\$ 170
5221000 - Medical Insurance	\$ 124,311	(\$ 23,788)	\$ 100,523
5222000 - Industrial Insurance	\$ 5,044	(\$ 1,164)	\$ 3,880
5223000 - Dental Insurance	\$ 5,872	(\$ 1,338)	\$ 4,534
5230000 - Life Insurance	\$ 715	-	\$ 715
5232000 - General Liability Premiums	\$ 12,053	\$ 25,237	\$ 37,290
5236000 - Disability Insurance	\$ 2,805	-	\$ 2,805
5402100 - Technology Equipment Repair and Replacement	-	\$ 170,918	\$ 170,918
Total PG0439-Court Appointed Attorneys	\$ 696,023	\$ 82,435	\$ 778,458
PG0440-Guardianship Monitoring	\$ 88,461	\$ 66,835	\$ 155,296

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5232000 - General Liability Premiums	\$ 88,461	\$ 10,978	\$ 99,439
5402000 - Server Repair Replacement	-	\$ 55,857	\$ 55,857
Total PG0440-Guardianship Monitoring	\$ 88,461	\$ 66,835	\$ 155,296
PG0441-Family Court Services	-	(\$ 1,918)	(\$ 1,918)
5232000 - General Liability Premiums	-	(\$ 1,918)	(\$ 1,918)
Total PG0441-Family Court Services	-	(\$ 1,918)	(\$ 1,918)
PG0443-Involuntary Treatment Act	-	\$ 1,592	\$ 1,592
5232000 - General Liability Premiums	-	\$ 1,592	\$ 1,592
Total PG0443-Involuntary Treatment Act	-	\$ 1,592	\$ 1,592
PG0544-Program Support	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0544-Program Support	-	-	-
PG0716-Superior Court Administration	-	\$ 304,480	\$ 304,480
5010000 - Salaries and wages	-	\$ 207,210	\$ 207,210
5040000 - State Retirement (PERS/LEOFF)	-	\$ 9,953	\$ 9,953
5200000 - Benefits - Payroll Taxes	-	\$ 7,539	\$ 7,539
5220000 - EAP Premium	-	\$ 102	\$ 102
5221000 - Medical Insurance	-	\$ 33,552	\$ 33,552
5222000 - Industrial Insurance	-	\$ 2,328	\$ 2,328
5223000 - Dental Insurance	-	\$ 1,338	\$ 1,338
5236000 - Disability Insurance	-	\$ 808	\$ 808
5310000 - Supplies	-	\$ 3,000	\$ 3,000
5400000 - Services	-	\$ 38,650	\$ 38,650
Total PG0716-Superior Court Administration	-	\$ 304,480	\$ 304,480
Total CC127-Superior Court Administration	\$ 1,386,922	\$ 326,506	\$ 1,713,428
CC319-Superior Court Criminal	\$ 1,515,039	\$ 125,700	\$ 1,640,739
	\$ 62,087	-	\$ 62,087
5310000 - Supplies	\$ 30,495	-	\$ 30,495

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 8,584	-	\$ 8,584
5430000 - Travel	\$ 17,562	-	\$ 17,562
5450000 - Training Expense	\$ 5,446	-	\$ 5,446
Total	\$ 62,087	-	\$ 62,087
PG0268-Jury	\$ 376,371	\$ 54,000	\$ 430,371
5010000 - Salaries and wages	\$ 79,622	-	\$ 79,622
5040000 - State Retirement (PERS/LEOFF)	\$ 8,273	-	\$ 8,273
5200000 - Benefits - Payroll Taxes	\$ 6,267	-	\$ 6,267
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 15,748	-	\$ 15,748
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 150	-	\$ 150
5232000 - General Liability Premiums	\$ 6,061	-	\$ 6,061
5236000 - Disability Insurance	\$ 577	-	\$ 577
5310000 - Supplies	\$ 8,000	-	\$ 8,000
5400000 - Services	\$ 250,000	\$ 54,000	\$ 304,000
Total PG0268-Jury	\$ 376,371	\$ 54,000	\$ 430,371
PG0440-Guardianship Monitoring	\$ 1,076,581	-	\$ 1,076,581
5010000 - Salaries and wages	\$ 847,665	-	\$ 847,665
5040000 - State Retirement (PERS/LEOFF)	\$ 88,073	-	\$ 88,073
5200000 - Benefits - Payroll Taxes	\$ 66,713	-	\$ 66,713
5220000 - EAP Premium	\$ 340	-	\$ 340
5221000 - Medical Insurance	\$ 54,684	-	\$ 54,684
5222000 - Industrial Insurance	\$ 7,760	-	\$ 7,760
5223000 - Dental Insurance	\$ 3,629	-	\$ 3,629
5230000 - Life Insurance	\$ 1,571	-	\$ 1,571
5236000 - Disability Insurance	\$ 6,146	-	\$ 6,146

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0440-Guardianship Monitoring	\$ 1,076,581	-	\$ 1,076,581
PG0445-Therapeutic Specialty Courts	-	\$ 71,700	\$ 71,700
5400000 - Services	-	\$ 71,700	\$ 71,700
Total PG0445-Therapeutic Specialty Courts	-	\$ 71,700	\$ 71,700
Total CC319-Superior Court Criminal	\$ 1,515,039	\$ 125,700	\$ 1,640,739
CC320-Superior Court Civil	\$ 879,382	\$ 279,415	\$ 1,158,797
	\$ 36,205	-	\$ 36,205
5310000 - Supplies	\$ 17,743	-	\$ 17,743
5400000 - Services	\$ 5,076	-	\$ 5,076
5430000 - Travel	\$ 10,218	-	\$ 10,218
5450000 - Training Expense	\$ 3,168	-	\$ 3,168
Total	\$ 36,205	-	\$ 36,205
PG0400-Arbitration	\$ 25,000	-	\$ 25,000
5400000 - Services	\$ 25,000	-	\$ 25,000
Total PG0400-Arbitration	\$ 25,000	-	\$ 25,000
PG0440-Guardianship Monitoring	\$ 714,642	\$ 53,687	\$ 768,329
5010000 - Salaries and wages	\$ 545,848	(\$ 21,908)	\$ 523,940
5040000 - State Retirement (PERS/LEOFF)	\$ 56,714	(\$ 2,276)	\$ 54,438
5200000 - Benefits - Payroll Taxes	\$ 42,959	(\$ 1,724)	\$ 41,235
5220000 - EAP Premium	\$ 221	(\$ 17)	\$ 204
5221000 - Medical Insurance	\$ 56,429	-	\$ 56,429
5222000 - Industrial Insurance	\$ 5,044	(\$ 388)	\$ 4,656
5223000 - Dental Insurance	\$ 2,660	-	\$ 2,660
5230000 - Life Insurance	\$ 969	-	\$ 969
5236000 - Disability Insurance	\$ 3,798	-	\$ 3,798
5400000 - Services	-	\$ 80,000	\$ 80,000
Total PG0440-Guardianship Monitoring	\$ 714,642	\$ 53,687	\$ 768,329
PG0442-UGA Program	\$ 60,000	\$ 90,000	\$ 150,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 60,000	\$ 90,000	\$ 150,000
Total PG0442-UGA Program	\$ 60,000	\$ 90,000	\$ 150,000
PG0443-Involuntary Treatment Act	\$ 43,535	-	\$ 43,535
5010000 - Salaries and wages	\$ 40,109	-	\$ 40,109
5200000 - Benefits - Payroll Taxes	\$ 3,157	-	\$ 3,157
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 187	-	\$ 187
5232000 - General Liability Premiums	\$ 65	-	\$ 65
Total PG0443-Involuntary Treatment Act	\$ 43,535	-	\$ 43,535
PG0716-Superior Court Administration	-	\$ 135,728	\$ 135,728
5400000 - Services	-	\$ 135,728	\$ 135,728
Total PG0716-Superior Court Administration	-	\$ 135,728	\$ 135,728
Total CC320-Superior Court Civil	\$ 879,382	\$ 279,415	\$ 1,158,797
CC321-Superior Court Family Law	\$ 2,299,433	\$ 416,200	\$ 2,715,633
	\$ 71,364	-	\$ 71,364
5310000 - Supplies	\$ 34,653	-	\$ 34,653
5400000 - Services	\$ 10,566	-	\$ 10,566
5430000 - Travel	\$ 19,957	-	\$ 19,957
5450000 - Training Expense	\$ 6,188	-	\$ 6,188
Total	\$ 71,364	-	\$ 71,364
PG0439-Court Appointed Attorneys	\$ 86,808	-	\$ 86,808
5010000 - Salaries and wages	\$ 55,383	-	\$ 55,383
5040000 - State Retirement (PERS/LEOFF)	\$ 5,754	-	\$ 5,754
5200000 - Benefits - Payroll Taxes	\$ 4,359	-	\$ 4,359
5220000 - EAP Premium	\$ 34	-	\$ 34
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5230000 - Life Insurance	\$ 100	-	\$ 100
5236000 - Disability Insurance	\$ 402	-	\$ 402

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 20,000	-	\$ 20,000
Total PG0439-Court Appointed Attorneys	\$ 86,808	-	\$ 86,808
PG0440-Guardianship Monitoring	\$ 1,440,338	-	\$ 1,440,338
5010000 - Salaries and wages	\$ 1,085,005	-	\$ 1,085,005
5040000 - State Retirement (PERS/LEOFF)	\$ 108,564	-	\$ 108,564
5200000 - Benefits - Payroll Taxes	\$ 85,390	-	\$ 85,390
5220000 - EAP Premium	\$ 323	-	\$ 323
5221000 - Medical Insurance	\$ 137,028	-	\$ 137,028
5222000 - Industrial Insurance	\$ 7,171	-	\$ 7,171
5223000 - Dental Insurance	\$ 7,337	-	\$ 7,337
5230000 - Life Insurance	\$ 1,945	-	\$ 1,945
5236000 - Disability Insurance	\$ 7,575	-	\$ 7,575
Total PG0440-Guardianship Monitoring	\$ 1,440,338	-	\$ 1,440,338
PG0441-Family Court Services	\$ 170,090	-	\$ 170,090
5010000 - Salaries and wages	\$ 122,915	-	\$ 122,915
5040000 - State Retirement (PERS/LEOFF)	\$ 12,770	-	\$ 12,770
5200000 - Benefits - Payroll Taxes	\$ 9,673	-	\$ 9,673
5220000 - EAP Premium	\$ 51	-	\$ 51
5221000 - Medical Insurance	\$ 14,646	-	\$ 14,646
5222000 - Industrial Insurance	\$ 1,164	-	\$ 1,164
5223000 - Dental Insurance	\$ 689	-	\$ 689
5230000 - Life Insurance	\$ 229	-	\$ 229
5232000 - General Liability Premiums	\$ 6,061	-	\$ 6,061
5236000 - Disability Insurance	\$ 892	-	\$ 892
5400000 - Services	\$ 500	-	\$ 500
5430000 - Travel	\$ 500	-	\$ 500
Total PG0441-Family Court Services	\$ 170,090	-	\$ 170,090
PG0442-UGA Program	-	\$ 47,228	\$ 47,228

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	-	\$ 47,228	\$ 47,228
Total PG0442-UGA Program	-	\$ 47,228	\$ 47,228
PG0444-Child Advocates/CASA Program	\$ 530,833	\$ 86,620	\$ 617,453
5400000 - Services	\$ 530,833	\$ 86,620	\$ 617,453
Total PG0444-Child Advocates/CASA Program	\$ 530,833	\$ 86,620	\$ 617,453
PG0713-Family Law Attorney Appointments	-	\$ 36,000	\$ 36,000
5400000 - Services	-	\$ 36,000	\$ 36,000
Total PG0713-Family Law Attorney Appointments	-	\$ 36,000	\$ 36,000
PG0715-Dependency Program	-	\$ 110,352	\$ 110,352
5010000 - Salaries and wages	-	\$ 81,619	\$ 81,619
5040000 - State Retirement (PERS/LEOFF)	-	\$ 8,480	\$ 8,480
5200000 - Benefits - Payroll Taxes	-	\$ 6,423	\$ 6,423
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 1,951	\$ 1,951
5223000 - Dental Insurance	-	\$ 459	\$ 459
5230000 - Life Insurance	-	\$ 153	\$ 153
5232000 - General Liability Premiums	-	\$ 877	\$ 877
5236000 - Disability Insurance	-	\$ 592	\$ 592
Total PG0715-Dependency Program	-	\$ 110,352	\$ 110,352
PG0716-Superior Court Administration	-	\$ 136,000	\$ 136,000
5400000 - Services	-	\$ 136,000	\$ 136,000
Total PG0716-Superior Court Administration	-	\$ 136,000	\$ 136,000
Total CC321-Superior Court Family Law	\$ 2,299,433	\$ 416,200	\$ 2,715,633
Total 230-Superior Court	\$ 6,080,776	\$ 1,147,821	\$ 7,228,597
270-Prosecuting Attorney	\$ 11,863,740	\$ 299,159	\$ 12,162,899
CC150-Prosecuting Attorney Administration	\$ 1,473,668	(\$ 388,879)	\$ 1,084,789
	\$ 585	-	\$ 585

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 139	-	\$ 139
5480000 - Internal Service Delivery Fund Sales and Services	\$ 446	-	\$ 446
Total	\$ 585	-	\$ 585
PG0066-Civil Commitments	\$ 23,911	(\$ 19,733)	\$ 4,178
5402000 - Server Repair Replacement	\$ 2,625	(\$ 1,609)	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 21,286	(\$ 18,124)	\$ 3,162
Total PG0066-Civil Commitments	\$ 23,911	(\$ 19,733)	\$ 4,178
PG0130-Criminal Prosecution	\$ 137,436	(\$ 118,526)	\$ 18,910
5402000 - Server Repair Replacement	\$ 14,702	(\$ 10,132)	\$ 4,570
5402100 - Technology Equipment Repair and Replacement	\$ 122,734	(\$ 108,394)	\$ 14,340
Total PG0130-Criminal Prosecution	\$ 137,436	(\$ 118,526)	\$ 18,910
PG0370-Prosecuting Attorney Administration	\$ 1,311,875	(\$ 250,620)	\$ 1,061,255
5010000 - Salaries and wages	\$ 735,479	-	\$ 735,479
5040000 - State Retirement (PERS/LEOFF)	\$ 76,416	-	\$ 76,416
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 57,883	-	\$ 57,883
5220000 - EAP Premium	\$ 204	-	\$ 204
5221000 - Medical Insurance	\$ 132,173	-	\$ 132,173
5222000 - Industrial Insurance	\$ 4,656	-	\$ 4,656
5223000 - Dental Insurance	\$ 8,868	-	\$ 8,868
5230000 - Life Insurance	\$ 1,378	-	\$ 1,378
5232000 - General Liability Premiums	\$ 259,921	(\$ 239,205)	\$ 20,716
5236000 - Disability Insurance	\$ 5,332	-	\$ 5,332
5400000 - Services	\$ 1,200	-	\$ 1,200
5402000 - Server Repair Replacement	\$ 2,100	(\$ 69)	\$ 2,031
5402100 - Technology Equipment Repair and Replacement	\$ 21,465	(\$ 11,346)	\$ 10,119
Total PG0370-Prosecuting Attorney Administration	\$ 1,311,875	(\$ 250,620)	\$ 1,061,255
PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	(\$ 139)	-	(\$ 139)
Total PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)
Total CC150-Prosecuting Attorney Administration	\$ 1,473,668	(\$ 388,879)	\$ 1,084,789
CC151-Civil Prosecution	\$ 1,576,214	\$ 46,723	\$ 1,622,937
	\$ 560	-	\$ 560
5402100 - Technology Equipment Repair and Replacement	\$ 278	-	\$ 278
5480000 - Internal Service Delivery Fund Sales and Services	\$ 282	-	\$ 282
Total	\$ 560	-	\$ 560
PG0066-Civil Commitments	\$ 10,575	\$ 5,290	\$ 15,865
5402000 - Server Repair Replacement	\$ 700	\$ 2,347	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 9,875	\$ 2,943	\$ 12,818
Total PG0066-Civil Commitments	\$ 10,575	\$ 5,290	\$ 15,865
PG0130-Criminal Prosecution	\$ 300	-	\$ 300
5400000 - Services	\$ 300	-	\$ 300
Total PG0130-Criminal Prosecution	\$ 300	-	\$ 300
PG0519-Advice	\$ 1,565,057	\$ 41,433	\$ 1,606,490
5010000 - Salaries and wages	\$ 1,158,144	-	\$ 1,158,144
5040000 - State Retirement (PERS/LEOFF)	\$ 120,330	-	\$ 120,330
5200000 - Benefits - Payroll Taxes	\$ 91,146	-	\$ 91,146
5220000 - EAP Premium	\$ 340	-	\$ 340
5221000 - Medical Insurance	\$ 146,893	-	\$ 146,893
5222000 - Industrial Insurance	\$ 7,760	-	\$ 7,760
5223000 - Dental Insurance	\$ 7,689	-	\$ 7,689
5230000 - Life Insurance	\$ 2,168	-	\$ 2,168
5232000 - General Liability Premiums	-	\$ 41,433	\$ 41,433
5236000 - Disability Insurance	\$ 8,395	-	\$ 8,395
5310000 - Supplies	\$ 6,562	-	\$ 6,562
5400000 - Services	\$ 13,360	-	\$ 13,360

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5430000 - Travel	\$ 2,270	-	\$ 2,270
Total PG0519-Advice	\$ 1,565,057	\$ 41,433	\$ 1,606,490
PG0717-Cybersecurity Program	(\$ 278)	-	(\$ 278)
5402100 - Technology Equipment Repair and Replacement	(\$ 278)	-	(\$ 278)
Total PG0717-Cybersecurity Program	(\$ 278)	-	(\$ 278)
Total CC151-Civil Prosecution	\$ 1,576,214	\$ 46,723	\$ 1,622,937
CC152-Criminal Prosecution	\$ 8,464,751	\$ 633,028	\$ 9,097,779
	\$ 4,062	-	\$ 4,062
5402100 - Technology Equipment Repair and Replacement	\$ 2,363	-	\$ 2,363
5480000 - Internal Service Delivery Fund Sales and Services	\$ 1,699	-	\$ 1,699
Total	\$ 4,062	-	\$ 4,062
PG0130-Criminal Prosecution	\$ 8,463,052	\$ 633,028	\$ 9,096,080
5010000 - Salaries and wages	\$ 5,676,073	\$ 130,395	\$ 5,806,468
5020000 - Overtime	\$ 4,000	-	\$ 4,000
5040000 - State Retirement (PERS/LEOFF)	\$ 589,747	\$ 13,548	\$ 603,295
5200000 - Benefits - Payroll Taxes	\$ 446,708	\$ 10,263	\$ 456,971
5220000 - EAP Premium	\$ 2,142	\$ 34	\$ 2,176
5221000 - Medical Insurance	\$ 962,148	-	\$ 962,148
5222000 - Industrial Insurance	\$ 48,580	\$ 776	\$ 49,356
5223000 - Dental Insurance	\$ 62,505	\$ 863	\$ 63,368
5230000 - Life Insurance	\$ 9,519	-	\$ 9,519
5232000 - General Liability Premiums	-	\$ 275,530	\$ 275,530
5236000 - Disability Insurance	\$ 41,148	-	\$ 41,148
5310000 - Supplies	\$ 125,319	-	\$ 125,319
5320000 - Non Capital Expense	\$ 185,000	-	\$ 185,000
5400000 - Services	\$ 249,174	-	\$ 249,174
5402000 - Server Repair Replacement	\$ 1,925	\$ 52,917	\$ 54,842
5402100 - Technology Equipment Repair and Replacement	\$ 29,506	\$ 149,118	\$ 178,624

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5430000 - Travel	\$ 25,230	-	\$ 25,230
5440000 - Fleet Charges	\$ 4,328	(\$ 416)	\$ 3,912
Total PG0130-Criminal Prosecution	\$ 8,463,052	\$ 633,028	\$ 9,096,080
PG0717-Cybersecurity Program	(\$ 2,363)	-	(\$ 2,363)
5402100 - Technology Equipment Repair and Replacement	(\$ 2,363)	-	(\$ 2,363)
Total PG0717-Cybersecurity Program	(\$ 2,363)	-	(\$ 2,363)
Total CC152-Criminal Prosecution	\$ 8,464,751	\$ 633,028	\$ 9,097,779
CC154-Victim Assistance	\$ 42,319	-	\$ 42,319
PG0483-Victim Assistance	\$ 42,319	-	\$ 42,319
5010000 - Salaries and wages	\$ 30,905	-	\$ 30,905
5040000 - State Retirement (PERS/LEOFF)	\$ 3,211	-	\$ 3,211
5200000 - Benefits - Payroll Taxes	\$ 2,432	-	\$ 2,432
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 4,882	-	\$ 4,882
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 229	-	\$ 229
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 224	-	\$ 224
Total PG0483-Victim Assistance	\$ 42,319	-	\$ 42,319
Total CC154-Victim Assistance	\$ 42,319	-	\$ 42,319
CC155-Adult Diversion	\$ 306,788	\$ 8,287	\$ 315,075
	\$ 47	-	\$ 47
5480000 - Internal Service Delivery Fund Sales and Services	\$ 47	-	\$ 47
Total	\$ 47	-	\$ 47
PG0130-Criminal Prosecution	\$ 306,741	\$ 8,287	\$ 315,028
5010000 - Salaries and wages	\$ 205,675	-	\$ 205,675
5040000 - State Retirement (PERS/LEOFF)	\$ 21,369	-	\$ 21,369
5200000 - Benefits - Payroll Taxes	\$ 16,185	-	\$ 16,185

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 56,004	-	\$ 56,004
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 3,403	-	\$ 3,403
5230000 - Life Insurance	\$ 183	-	\$ 183
5232000 - General Liability Premiums	-	\$ 8,287	\$ 8,287
5236000 - Disability Insurance	\$ 1,492	-	\$ 1,492
Total PG0130-Criminal Prosecution	\$ 306,741	\$ 8,287	\$ 315,028
Total CC155-Adult Diversion	\$ 306,788	\$ 8,287	\$ 315,075
Total 270-Prosecuting Attorney	\$ 11,863,740	\$ 299,159	\$ 12,162,899
271-Prosecuting Attorney - Child Support	\$ 2,632,889	\$ 26,863	\$ 2,659,752
CC153-Child Support Enforcement	\$ 2,632,889	\$ 26,863	\$ 2,659,752
	\$ 562	-	\$ 562
5402100 - Technology Equipment Repair and Replacement	\$ 139	-	\$ 139
5480000 - Internal Service Delivery Fund Sales and Services	\$ 423	-	\$ 423
Total	\$ 562	-	\$ 562
PG0181-Enforcement	\$ 2,424,774	-	\$ 2,424,774
5010000 - Salaries and wages	\$ 1,599,128	-	\$ 1,599,128
5040000 - State Retirement (PERS/LEOFF)	\$ 166,147	-	\$ 166,147
5200000 - Benefits - Payroll Taxes	\$ 125,857	-	\$ 125,857
5220000 - EAP Premium	\$ 664	-	\$ 664
5221000 - Medical Insurance	\$ 304,144	-	\$ 304,144
5222000 - Industrial Insurance	\$ 15,132	-	\$ 15,132
5223000 - Dental Insurance	\$ 18,907	-	\$ 18,907
5230000 - Life Insurance	\$ 2,497	-	\$ 2,497
5236000 - Disability Insurance	\$ 11,597	-	\$ 11,597
5310000 - Supplies	\$ 18,000	-	\$ 18,000
5400000 - Services	\$ 152,289	-	\$ 152,289

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5430000 - Travel	\$ 10,412	-	\$ 10,412
Total PG0181-Enforcement	\$ 2,424,774	-	\$ 2,424,774
PG0539-Child Support Enforcement	\$ 207,692	\$ 26,863	\$ 234,555
5010000 - Salaries and wages	\$ 24,210	-	\$ 24,210
5040000 - State Retirement (PERS/LEOFF)	\$ 2,515	-	\$ 2,515
5200000 - Benefits - Payroll Taxes	\$ 1,903	-	\$ 1,903
5220000 - EAP Premium	\$ 16	-	\$ 16
5221000 - Medical Insurance	\$ 4,882	-	\$ 4,882
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 229	-	\$ 229
5230000 - Life Insurance	\$ 31	-	\$ 31
5232000 - General Liability Premiums	\$ 58,880	\$ 23,987	\$ 82,867
5236000 - Disability Insurance	\$ 175	-	\$ 175
5402100 - Technology Equipment Repair and Replacement	\$ 3,402	\$ 4	\$ 3,406
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 111,061	\$ 2,872	\$ 113,933
Total PG0539-Child Support Enforcement	\$ 207,692	\$ 26,863	\$ 234,555
PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)
5402100 - Technology Equipment Repair and Replacement	(\$ 139)	-	(\$ 139)
Total PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)
Total CC153-Child Support Enforcement	\$ 2,632,889	\$ 26,863	\$ 2,659,752
Total 271-Prosecuting Attorney - Child Support	\$ 2,632,889	\$ 26,863	\$ 2,659,752
300-Councilors	\$ 3,556,850	\$ 46,834	\$ 3,603,684
CC160-County Manager's Office	\$ 1,897,709	\$ 44,109	\$ 1,941,818
	\$ 1,390	-	\$ 1,390
5402100 - Technology Equipment Repair and Replacement	\$ 1,390	-	\$ 1,390
Total	\$ 1,390	-	\$ 1,390
PG0112-County Manager's Office Administration	\$ 1,354,371	\$ 37,178	\$ 1,391,549
5010000 - Salaries and wages	\$ 886,966	-	\$ 886,966

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 92,157	-	\$ 92,157
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 69,804	-	\$ 69,804
5220000 - EAP Premium	\$ 306	-	\$ 306
5221000 - Medical Insurance	\$ 130,698	-	\$ 130,698
5222000 - Industrial Insurance	\$ 6,984	-	\$ 6,984
5223000 - Dental Insurance	\$ 7,922	-	\$ 7,922
5230000 - Life Insurance	\$ 1,656	-	\$ 1,656
5232000 - General Liability Premiums	\$ 23,643	(\$ 6,408)	\$ 17,235
5236000 - Disability Insurance	\$ 6,431	-	\$ 6,431
5310000 - Supplies	\$ 44,308	-	\$ 44,308
5400000 - Services	\$ 72,909	-	\$ 72,909
5402000 - Server Repair Replacement	-	\$ 11,171	\$ 11,171
5402100 - Technology Equipment Repair and Replacement	\$ 2,430	\$ 32,415	\$ 34,845
5430000 - Travel	\$ 2,857	-	\$ 2,857
Total PG0112-County Manager's Office Administration	\$ 1,354,371	\$ 37,178	\$ 1,391,549
PG0113-County Manager's Office Communications	\$ 438,674	\$ 6,231	\$ 444,905
5010000 - Salaries and wages	\$ 313,435	-	\$ 313,435
5040000 - State Retirement (PERS/LEOFF)	\$ 32,566	-	\$ 32,566
5200000 - Benefits - Payroll Taxes	\$ 24,666	-	\$ 24,666
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 52,960	-	\$ 52,960
5222000 - Industrial Insurance	\$ 3,503	-	\$ 3,503
5223000 - Dental Insurance	\$ 4,333	-	\$ 4,333
5230000 - Life Insurance	\$ 589	-	\$ 589
5236000 - Disability Insurance	\$ 2,273	-	\$ 2,273
5310000 - Supplies	-	\$ 6,228	\$ 6,228

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 4,083	-	\$ 4,083
5402100 - Technology Equipment Repair and Replacement	\$ 164	\$ 3	\$ 167
Total PG0113-County Manager's Office Communications	\$ 438,674	\$ 6,231	\$ 444,905
PG0114-County Manager's Office Neighborhoods	\$ 104,664	\$ 700	\$ 105,364
5010000 - Salaries and wages	\$ 77,667	-	\$ 77,667
5040000 - State Retirement (PERS/LEOFF)	\$ 8,070	-	\$ 8,070
5200000 - Benefits - Payroll Taxes	\$ 6,112	-	\$ 6,112
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 692	-	\$ 692
5230000 - Life Insurance	\$ 146	-	\$ 146
5236000 - Disability Insurance	\$ 563	-	\$ 563
5310000 - Supplies	\$ 1,000	\$ 700	\$ 1,700
5400000 - Services	\$ 1,424	-	\$ 1,424
5430000 - Travel	\$ 300	-	\$ 300
Total PG0114-County Manager's Office Neighborhoods	\$ 104,664	\$ 700	\$ 105,364
PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
5402100 - Technology Equipment Repair and Replacement	(\$ 1,390)	-	(\$ 1,390)
Total PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
Total CC160-County Manager's Office	\$ 1,897,709	\$ 44,109	\$ 1,941,818
CC163-Clark County Council	\$ 1,659,141	\$ 2,725	\$ 1,661,866
	\$ 1,251	-	\$ 1,251
5402100 - Technology Equipment Repair and Replacement	\$ 1,251	-	\$ 1,251
Total	\$ 1,251	-	\$ 1,251
PG0015-Association and Dues	\$ 176,191	\$ 3,489	\$ 179,680
5400000 - Services	\$ 176,191	\$ 3,489	\$ 179,680
Total PG0015-Association and Dues	\$ 176,191	\$ 3,489	\$ 179,680

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0074-Clark County Council	\$ 683,486	\$ 4,782	\$ 688,268
5010000 - Salaries and wages	\$ 398,045	-	\$ 398,045
5040000 - State Retirement (PERS/LEOFF)	\$ 41,355	-	\$ 41,355
5060000 - Other Payroll Related Costs	\$ 42,000	-	\$ 42,000
5200000 - Benefits - Payroll Taxes	\$ 31,325	-	\$ 31,325
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 3,880	-	\$ 3,880
5223000 - Dental Insurance	\$ 3,064	-	\$ 3,064
5230000 - Life Insurance	\$ 750	-	\$ 750
5232000 - General Liability Premiums	\$ 9,093	(\$ 475)	\$ 8,618
5236000 - Disability Insurance	\$ 2,885	-	\$ 2,885
5310000 - Supplies	\$ 1,664	-	\$ 1,664
5400000 - Services	\$ 68,199	\$ 8,724	\$ 76,923
5402000 - Server Repair Replacement	\$ 4,026	\$ 4,099	\$ 8,125
5402100 - Technology Equipment Repair and Replacement	\$ 33,880	(\$ 7,566)	\$ 26,314
5430000 - Travel	\$ 15,893	-	\$ 15,893
Total PG0074-Clark County Council	\$ 683,486	\$ 4,782	\$ 688,268
PG0096-Community Support for Columbia River Economic Development Council	\$ 100,000	-	\$ 100,000
5410000 - Intergovernmental Clearing	\$ 100,000	-	\$ 100,000
Total PG0096-Community Support for Columbia River Economic Development Council	\$ 100,000	-	\$ 100,000
PG0097-Community Support for Historical Preservation and Museum	\$ 129,366	-	\$ 129,366
5400000 - Services	\$ 2,000	-	\$ 2,000
5410000 - Intergovernmental Clearing	\$ 127,366	-	\$ 127,366
Total PG0097-Community Support for Historical Preservation and Museum	\$ 129,366	-	\$ 129,366
PG0098-Community Support for SWAPCA	\$ 139,596	-	\$ 139,596
5400000 - Services	\$ 22,113	-	\$ 22,113
5410000 - Intergovernmental Clearing	\$ 117,483	-	\$ 117,483

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0098-Community Support for SWAPCA	\$ 139,596	-	\$ 139,596
PG0110-Contingent Council Operations and Expenses	\$ 68,063	-	\$ 68,063
5310000 - Supplies	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 37,063	-	\$ 37,063
5430000 - Travel	\$ 30,000	-	\$ 30,000
Total PG0110-Contingent Council Operations and Expenses	\$ 68,063	-	\$ 68,063
PG0112-County Manager's Office Administration	\$ 19,813	(\$ 18,977)	\$ 836
5402000 - Server Repair Replacement	\$ 2,275	(\$ 2,275)	-
5402100 - Technology Equipment Repair and Replacement	\$ 17,538	(\$ 16,702)	\$ 836
Total PG0112-County Manager's Office Administration	\$ 19,813	(\$ 18,977)	\$ 836
PG0113-County Manager's Office Communications	\$ 5,426	(\$ 1,569)	\$ 3,857
5400000 - Services	\$ 3,857	-	\$ 3,857
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,394	(\$ 1,394)	-
Total PG0113-County Manager's Office Communications	\$ 5,426	(\$ 1,569)	\$ 3,857
PG0125-Countywide State Auditor Services	\$ 337,200	\$ 15,000	\$ 352,200
5400000 - Services	\$ 337,200	\$ 15,000	\$ 352,200
Total PG0125-Countywide State Auditor Services	\$ 337,200	\$ 15,000	\$ 352,200
PG0717-Cybersecurity Program	(\$ 1,251)	-	(\$ 1,251)
5402100 - Technology Equipment Repair and Replacement	(\$ 1,251)	-	(\$ 1,251)
Total PG0717-Cybersecurity Program	(\$ 1,251)	-	(\$ 1,251)
Total CC163-Clark County Council	\$ 1,659,141	\$ 2,725	\$ 1,661,866
Total 300-Councilors	\$ 3,556,850	\$ 46,834	\$ 3,603,684
305-Information Services	\$ 8,627,506	\$ 914,647	\$ 9,542,153
CC105-IT Administration	\$ 658,379	(\$ 113,495)	\$ 544,884
PG0449-Technology Services Administration and Policy	\$ 658,379	(\$ 113,495)	\$ 544,884
5010000 - Salaries and wages	\$ 227,101	-	\$ 227,101
5040000 - State Retirement (PERS/LEOFF)	\$ 23,596	-	\$ 23,596

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 17,873	-	\$ 17,873
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 46,665	-	\$ 46,665
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,201	-	\$ 2,201
5230000 - Life Insurance	\$ 423	-	\$ 423
5232000 - General Liability Premiums	\$ 113,912	(\$ 111,346)	\$ 2,566
5236000 - Disability Insurance	\$ 1,646	-	\$ 1,646
5310000 - Supplies	\$ 5,500	-	\$ 5,500
5400000 - Services	\$ 197,661	-	\$ 197,661
5402000 - Server Repair Replacement	\$ 2,100	\$ 1,962	\$ 4,062
5402100 - Technology Equipment Repair and Replacement	\$ 18,081	(\$ 4,111)	\$ 13,970
Total PG0449-Technology Services Administration and Policy	\$ 658,379	(\$ 113,495)	\$ 544,884
Total CC105-IT Administration	\$ 658,379	(\$ 113,495)	\$ 544,884
CC108-IT Maintenance and Operations Client Services	\$ 12,263	\$ 504,807	\$ 517,070
PG0011-Applications Development	-	\$ 127,155	\$ 127,155
5010000 - Salaries and wages	-	\$ 88,497	\$ 88,497
5040000 - State Retirement (PERS/LEOFF)	-	\$ 9,195	\$ 9,195
5200000 - Benefits - Payroll Taxes	-	\$ 6,965	\$ 6,965
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 18,989	\$ 18,989
5222000 - Industrial Insurance	-	\$ 776	\$ 776
5223000 - Dental Insurance	-	\$ 1,338	\$ 1,338
5230000 - Life Insurance	-	\$ 61	\$ 61
5232000 - General Liability Premiums	-	\$ 658	\$ 658
5236000 - Disability Insurance	-	\$ 642	\$ 642
Total PG0011-Applications Development	-	\$ 127,155	\$ 127,155
PG0146-Desktop Computing services	-	\$ 388,465	\$ 388,465

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	-	\$ 265,612	\$ 265,612
5040000 - State Retirement (PERS/LEOFF)	-	\$ 27,597	\$ 27,597
5200000 - Benefits - Payroll Taxes	-	\$ 20,904	\$ 20,904
5220000 - EAP Premium	-	\$ 102	\$ 102
5221000 - Medical Insurance	-	\$ 65,616	\$ 65,616
5222000 - Industrial Insurance	-	\$ 2,328	\$ 2,328
5223000 - Dental Insurance	-	\$ 3,539	\$ 3,539
5230000 - Life Insurance	-	\$ 183	\$ 183
5232000 - General Liability Premiums	-	\$ 658	\$ 658
5236000 - Disability Insurance	-	\$ 1,926	\$ 1,926
Total PG0146-Desktop Computing services	-	\$ 388,465	\$ 388,465
PG0449-Technology Services Administration and Policy	\$ 12,263	(\$ 10,813)	\$ 1,450
5232000 - General Liability Premiums	-	\$ 1,283	\$ 1,283
5402000 - Server Repair Replacement	\$ 1,400	(\$ 1,400)	-
5402100 - Technology Equipment Repair and Replacement	\$ 10,863	(\$ 10,696)	\$ 167
Total PG0449-Technology Services Administration and Policy	\$ 12,263	(\$ 10,813)	\$ 1,450
Total CC108-IT Maintenance and Operations Client Services	\$ 12,263	\$ 504,807	\$ 517,070
CC109-IT Application Support	\$ 4,564,325	\$ 496,794	\$ 5,061,119
PG0011-Applications Development	\$ 1,500	\$ 159,451	\$ 160,951
5010000 - Salaries and wages	-	\$ 118,186	\$ 118,186
5040000 - State Retirement (PERS/LEOFF)	-	\$ 12,279	\$ 12,279
5200000 - Benefits - Payroll Taxes	-	\$ 9,302	\$ 9,302
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 15,748	\$ 15,748
5222000 - Industrial Insurance	-	\$ 776	\$ 776
5223000 - Dental Insurance	-	\$ 1,389	\$ 1,389
5230000 - Life Insurance	-	\$ 222	\$ 222
5232000 - General Liability Premiums	-	\$ 658	\$ 658

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5236000 - Disability Insurance	-	\$ 857	\$ 857
5430000 - Travel	\$ 1,500	-	\$ 1,500
Total PG0011-Applications Development	\$ 1,500	\$ 159,451	\$ 160,951
PG0137-Customer Facing Technology	\$ 3,000	-	\$ 3,000
5310000 - Supplies	\$ 3,000	-	\$ 3,000
Total PG0137-Customer Facing Technology	\$ 3,000	-	\$ 3,000
PG0257-IT Maintenance and Operations Application Support	\$ 4,558,256	\$ 314,537	\$ 4,872,793
5010000 - Salaries and wages	\$ 2,015,458	\$ 144,176	\$ 2,159,634
5040000 - State Retirement (PERS/LEOFF)	\$ 209,405	\$ 14,980	\$ 224,385
5200000 - Benefits - Payroll Taxes	\$ 158,617	\$ 11,347	\$ 169,964
5220000 - EAP Premium	\$ 578	\$ 51	\$ 629
5221000 - Medical Insurance	\$ 388,675	\$ 17,638	\$ 406,313
5222000 - Industrial Insurance	\$ 13,192	\$ 2,419	\$ 15,611
5223000 - Dental Insurance	\$ 22,112	\$ 890	\$ 23,002
5230000 - Life Insurance	\$ 3,789	-	\$ 3,789
5236000 - Disability Insurance	\$ 14,612	-	\$ 14,612
5310000 - Supplies	\$ 696,000	-	\$ 696,000
5400000 - Services	\$ 965,016	\$ 121,643	\$ 1,086,659
5402000 - Server Repair Replacement	\$ 7,176	\$ 9,581	\$ 16,757
5402100 - Technology Equipment Repair and Replacement	\$ 61,626	(\$ 8,188)	\$ 53,438
5430000 - Travel	\$ 2,000	-	\$ 2,000
Total PG0257-IT Maintenance and Operations Application Support	\$ 4,558,256	\$ 314,537	\$ 4,872,793
PG0449-Technology Services Administration and Policy	\$ 1,569	\$ 22,806	\$ 24,375
5232000 - General Liability Premiums	-	\$ 24,375	\$ 24,375
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,394	(\$ 1,394)	-
Total PG0449-Technology Services Administration and Policy	\$ 1,569	\$ 22,806	\$ 24,375
Total CC109-IT Application Support	\$ 4,564,325	\$ 496,794	\$ 5,061,119

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC110-IT Infrastructure Support	\$ 2,480,072	\$ 13,329	\$ 2,493,401
PG0140-Data Network support	\$ 1,395,190	\$ 4,492	\$ 1,399,682
5010000 - Salaries and wages	\$ 566,603	-	\$ 566,603
5040000 - State Retirement (PERS/LEOFF)	\$ 58,870	-	\$ 58,870
5200000 - Benefits - Payroll Taxes	\$ 44,591	-	\$ 44,591
5220000 - EAP Premium	\$ 187	-	\$ 187
5221000 - Medical Insurance	\$ 79,540	-	\$ 79,540
5222000 - Industrial Insurance	\$ 4,268	-	\$ 4,268
5223000 - Dental Insurance	\$ 4,242	-	\$ 4,242
5230000 - Life Insurance	\$ 1,064	-	\$ 1,064
5236000 - Disability Insurance	\$ 4,107	-	\$ 4,107
5310000 - Supplies	\$ 50,000	-	\$ 50,000
5400000 - Services	\$ 500,000	-	\$ 500,000
5402000 - Server Repair Replacement	\$ 3,151	\$ 4,974	\$ 8,125
5402100 - Technology Equipment Repair and Replacement	\$ 27,967	(\$ 482)	\$ 27,485
5430000 - Travel	\$ 600	-	\$ 600
5600000 - Capital Outlay	\$ 50,000	-	\$ 50,000
Total PG0140-Data Network support	\$ 1,395,190	\$ 4,492	\$ 1,399,682
PG0417-Servers, Storage and Backup support	\$ 936,405	\$ 2	\$ 936,407
5010000 - Salaries and wages	\$ 622,433	-	\$ 622,433
5040000 - State Retirement (PERS/LEOFF)	\$ 64,670	-	\$ 64,670
5200000 - Benefits - Payroll Taxes	\$ 48,985	-	\$ 48,985
5220000 - EAP Premium	\$ 187	-	\$ 187
5221000 - Medical Insurance	\$ 74,032	-	\$ 74,032
5222000 - Industrial Insurance	\$ 4,268	-	\$ 4,268
5223000 - Dental Insurance	\$ 4,532	-	\$ 4,532
5230000 - Life Insurance	\$ 1,170	-	\$ 1,170
5236000 - Disability Insurance	\$ 4,513	-	\$ 4,513

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 110,000	-	\$ 110,000
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 2	\$ 1,217
5430000 - Travel	\$ 400	-	\$ 400
Total PG0417-Servers, Storage and Backup support	\$ 936,405	\$ 2	\$ 936,407
PG0449-Technology Services Administration and Policy	\$ 1,428	\$ 8,835	\$ 10,263
5232000 - General Liability Premiums	-	\$ 10,263	\$ 10,263
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0449-Technology Services Administration and Policy	\$ 1,428	\$ 8,835	\$ 10,263
PG0450-Telephone Services	\$ 147,049	-	\$ 147,049
5010000 - Salaries and wages	\$ 108,805	-	\$ 108,805
5040000 - State Retirement (PERS/LEOFF)	\$ 11,305	-	\$ 11,305
5200000 - Benefits - Payroll Taxes	\$ 8,563	-	\$ 8,563
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 692	-	\$ 692
5230000 - Life Insurance	\$ 205	-	\$ 205
5236000 - Disability Insurance	\$ 789	-	\$ 789
5400000 - Services	\$ 8,000	-	\$ 8,000
Total PG0450-Telephone Services	\$ 147,049	-	\$ 147,049
Total CC110-IT Infrastructure Support	\$ 2,480,072	\$ 13,329	\$ 2,493,401
CC111-IT Enterprise Technology Projects	\$ 147,101	-	\$ 147,101
PG0357-Project Initiation, Analysis, and Management	\$ 147,101	-	\$ 147,101
5010000 - Salaries and wages	\$ 122,755	-	\$ 122,755
5040000 - State Retirement (PERS/LEOFF)	\$ 12,754	-	\$ 12,754
5200000 - Benefits - Payroll Taxes	\$ 9,661	-	\$ 9,661
5220000 - EAP Premium	\$ 34	-	\$ 34

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5230000 - Life Insurance	\$ 231	-	\$ 231
5236000 - Disability Insurance	\$ 890	-	\$ 890
Total PG0357-Project Initiation, Analysis, and Management	\$ 147,101	-	\$ 147,101
Total CC111-IT Enterprise Technology Projects	\$ 147,101	-	\$ 147,101
CC112-IT System Development and Project Management Office (PMO)	\$ 765,366	\$ 13,212	\$ 778,578
PG0357-Project Initiation, Analysis, and Management	\$ 550,231	-	\$ 550,231
5010000 - Salaries and wages	\$ 380,197	-	\$ 380,197
5040000 - State Retirement (PERS/LEOFF)	\$ 39,502	-	\$ 39,502
5200000 - Benefits - Payroll Taxes	\$ 29,921	-	\$ 29,921
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 56,250	-	\$ 56,250
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,660	-	\$ 2,660
5230000 - Life Insurance	\$ 715	-	\$ 715
5236000 - Disability Insurance	\$ 2,756	-	\$ 2,756
5310000 - Supplies	\$ 15,000	-	\$ 15,000
5400000 - Services	\$ 20,000	-	\$ 20,000
5430000 - Travel	\$ 800	-	\$ 800
Total PG0357-Project Initiation, Analysis, and Management	\$ 550,231	-	\$ 550,231
PG0358-Project Management	\$ 243	-	\$ 243
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0358-Project Management	\$ 243	-	\$ 243
PG0417-Servers, Storage and Backup support	\$ 26,200	\$ 1,666	\$ 27,866
5402000 - Server Repair Replacement	\$ 2,975	\$ 4,134	\$ 7,109
5402100 - Technology Equipment Repair and Replacement	\$ 23,225	(\$ 2,468)	\$ 20,757
Total PG0417-Servers, Storage and Backup support	\$ 26,200	\$ 1,666	\$ 27,866
PG0449-Technology Services Administration and Policy	\$ 188,692	\$ 11,546	\$ 200,238

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 133,661	-	\$ 133,661
5040000 - State Retirement (PERS/LEOFF)	\$ 13,887	-	\$ 13,887
5200000 - Benefits - Payroll Taxes	\$ 10,519	-	\$ 10,519
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 251	-	\$ 251
5232000 - General Liability Premiums	-	\$ 11,546	\$ 11,546
5236000 - Disability Insurance	\$ 969	-	\$ 969
Total PG0449-Technology Services Administration and Policy	\$ 188,692	\$ 11,546	\$ 200,238
Total CC112-IT System Development and Project Management Office (PMO)	\$ 765,366	\$ 13,212	\$ 778,578
Total 305-Information Services	\$ 8,627,506	\$ 914,647	\$ 9,542,153
310-Human Resources	\$ 1,906,185	(\$ 31,214)	\$ 1,874,971
CC156-Human Resources Benefits	\$ 309,229	-	\$ 309,229
PG0037-Benefits	\$ 137,017	-	\$ 137,017
5010000 - Salaries and wages	\$ 101,520	-	\$ 101,520
5040000 - State Retirement (PERS/LEOFF)	\$ 10,548	-	\$ 10,548
5200000 - Benefits - Payroll Taxes	\$ 7,990	-	\$ 7,990
5220000 - EAP Premium	\$ 38	-	\$ 38
5221000 - Medical Insurance	\$ 14,096	-	\$ 14,096
5222000 - Industrial Insurance	\$ 854	-	\$ 854
5223000 - Dental Insurance	\$ 844	-	\$ 844
5230000 - Life Insurance	\$ 191	-	\$ 191
5236000 - Disability Insurance	\$ 736	-	\$ 736
5430000 - Travel	\$ 200	-	\$ 200
Total PG0037-Benefits	\$ 137,017	-	\$ 137,017
PG0038-Benefits Other	\$ 22,286	-	\$ 22,286

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 11,185	-	\$ 11,185
5040000 - State Retirement (PERS/LEOFF)	\$ 1,163	-	\$ 1,163
5200000 - Benefits - Payroll Taxes	\$ 880	-	\$ 880
5220000 - EAP Premium	\$ 4	-	\$ 4
5221000 - Medical Insurance	\$ 1,458	-	\$ 1,458
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 66	-	\$ 66
5230000 - Life Insurance	\$ 21	-	\$ 21
5236000 - Disability Insurance	\$ 81	-	\$ 81
5400000 - Services	\$ 7,350	-	\$ 7,350
Total PG0038-Benefits Other	\$ 22,286	-	\$ 22,286
PG0167-Disability Management	\$ 69,612	-	\$ 69,612
5010000 - Salaries and wages	\$ 49,989	-	\$ 49,989
5040000 - State Retirement (PERS/LEOFF)	\$ 5,195	-	\$ 5,195
5200000 - Benefits - Payroll Taxes	\$ 3,934	-	\$ 3,934
5220000 - EAP Premium	\$ 18	-	\$ 18
5221000 - Medical Insurance	\$ 9,221	-	\$ 9,221
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 411	-	\$ 411
5230000 - Life Insurance	\$ 94	-	\$ 94
5236000 - Disability Insurance	\$ 362	-	\$ 362
Total PG0167-Disability Management	\$ 69,612	-	\$ 69,612
PG0241-Human Resources Administration	\$ 2,750	-	\$ 2,750
5310000 - Supplies	\$ 2,750	-	\$ 2,750
Total PG0241-Human Resources Administration	\$ 2,750	-	\$ 2,750
PG0242-Human Resources Information Systems (HRIS)	\$ 1,650	-	\$ 1,650
5020000 - Overtime	\$ 1,650	-	\$ 1,650
Total PG0242-Human Resources Information Systems (HRIS)	\$ 1,650	-	\$ 1,650

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0497-Wellness	\$ 47,310	-	\$ 47,310
5010000 - Salaries and wages	\$ 29,776	-	\$ 29,776
5040000 - State Retirement (PERS/LEOFF)	\$ 3,094	-	\$ 3,094
5200000 - Benefits - Payroll Taxes	\$ 2,344	-	\$ 2,344
5220000 - EAP Premium	\$ 10	-	\$ 10
5221000 - Medical Insurance	\$ 5,822	-	\$ 5,822
5222000 - Industrial Insurance	\$ 233	-	\$ 233
5223000 - Dental Insurance	\$ 259	-	\$ 259
5230000 - Life Insurance	\$ 56	-	\$ 56
5236000 - Disability Insurance	\$ 216	-	\$ 216
5400000 - Services	\$ 5,500	-	\$ 5,500
Total PG0497-Wellness	\$ 47,310	-	\$ 47,310
PG0501-Workers Compensation Administration	\$ 28,604	-	\$ 28,604
5010000 - Salaries and wages	\$ 20,886	-	\$ 20,886
5040000 - State Retirement (PERS/LEOFF)	\$ 2,171	-	\$ 2,171
5200000 - Benefits - Payroll Taxes	\$ 1,643	-	\$ 1,643
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 3,399	-	\$ 3,399
5222000 - Industrial Insurance	\$ 156	-	\$ 156
5223000 - Dental Insurance	\$ 152	-	\$ 152
5230000 - Life Insurance	\$ 39	-	\$ 39
5236000 - Disability Insurance	\$ 151	-	\$ 151
Total PG0501-Workers Compensation Administration	\$ 28,604	-	\$ 28,604
Total CC156-Human Resources Benefits	\$ 309,229	-	\$ 309,229
CC157-Human Resources Employee and Labor Relations	\$ 1,596,956	(\$ 31,214)	\$ 1,565,742
	\$ 1,112	-	\$ 1,112
5402100 - Technology Equipment Repair and Replacement	\$ 1,112	-	\$ 1,112
Total	\$ 1,112	-	\$ 1,112

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0037-Benefits	\$ 75,650	-	\$ 75,650
5400000 - Services	\$ 75,650	-	\$ 75,650
Total PG0037-Benefits	\$ 75,650	-	\$ 75,650
PG0077-Classification and Compensation	\$ 13,936	-	\$ 13,936
5010000 - Salaries and wages	\$ 9,925	-	\$ 9,925
5040000 - State Retirement (PERS/LEOFF)	\$ 1,031	-	\$ 1,031
5200000 - Benefits - Payroll Taxes	\$ 781	-	\$ 781
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,941	-	\$ 1,941
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 86	-	\$ 86
5230000 - Life Insurance	\$ 19	-	\$ 19
5236000 - Disability Insurance	\$ 72	-	\$ 72
Total PG0077-Classification and Compensation	\$ 13,936	-	\$ 13,936
PG0170-Diversity	\$ 14,793	-	\$ 14,793
5010000 - Salaries and wages	\$ 9,942	-	\$ 9,942
5040000 - State Retirement (PERS/LEOFF)	\$ 1,033	-	\$ 1,033
5200000 - Benefits - Payroll Taxes	\$ 782	-	\$ 782
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,575	-	\$ 1,575
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 139	-	\$ 139
5230000 - Life Insurance	\$ 19	-	\$ 19
5236000 - Disability Insurance	\$ 72	-	\$ 72
5400000 - Services	\$ 1,000	-	\$ 1,000
5430000 - Travel	\$ 150	-	\$ 150
Total PG0170-Diversity	\$ 14,793	-	\$ 14,793
PG0177-Employee Relations	\$ 205,949	-	\$ 205,949

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 135,884	-	\$ 135,884
5040000 - State Retirement (PERS/LEOFF)	\$ 14,118	-	\$ 14,118
5200000 - Benefits - Payroll Taxes	\$ 10,694	-	\$ 10,694
5220000 - EAP Premium	\$ 45	-	\$ 45
5221000 - Medical Insurance	\$ 27,229	-	\$ 27,229
5222000 - Industrial Insurance	\$ 1,008	-	\$ 1,008
5223000 - Dental Insurance	\$ 1,381	-	\$ 1,381
5230000 - Life Insurance	\$ 255	-	\$ 255
5236000 - Disability Insurance	\$ 985	-	\$ 985
5400000 - Services	\$ 13,500	-	\$ 13,500
5430000 - Travel	\$ 850	-	\$ 850
Total PG0177-Employee Relations	\$ 205,949	-	\$ 205,949
PG0217-Geographic Information Services (GIS)	\$ 1,428	(\$ 1,428)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0217-Geographic Information Services (GIS)	\$ 1,428	(\$ 1,428)	-
PG0241-Human Resources Administration	\$ 471,425	(\$ 29,786)	\$ 441,639
5010000 - Salaries and wages	\$ 249,198	(\$ 16,242)	\$ 232,956
5020000 - Overtime	\$ 1,650	-	\$ 1,650
5040000 - State Retirement (PERS/LEOFF)	\$ 25,891	(\$ 1,687)	\$ 24,204
5200000 - Benefits - Payroll Taxes	\$ 19,613	(\$ 1,278)	\$ 18,335
5220000 - EAP Premium	\$ 112	(\$ 15)	\$ 97
5221000 - Medical Insurance	\$ 55,927	(\$ 3,861)	\$ 52,066
5222000 - Industrial Insurance	\$ 2,561	(\$ 347)	\$ 2,214
5223000 - Dental Insurance	\$ 2,905	(\$ 184)	\$ 2,721
5230000 - Life Insurance	\$ 468	(\$ 29)	\$ 439
5232000 - General Liability Premiums	\$ 41,184	(\$ 23,287)	\$ 17,897
5236000 - Disability Insurance	\$ 1,807	(\$ 118)	\$ 1,689

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 16,153	-	\$ 16,153
5400000 - Services	\$ 20,263	\$ 813	\$ 21,076
5402000 - Server Repair Replacement	\$ 3,151	\$ 8,020	\$ 11,171
5402100 - Technology Equipment Repair and Replacement	\$ 30,042	\$ 8,429	\$ 38,471
5430000 - Travel	\$ 500	-	\$ 500
Total PG0241-Human Resources Administration	\$ 471,425	(\$ 29,786)	\$ 441,639
PG0242-Human Resources Information Systems (HRIS)	\$ 113,440	-	\$ 113,440
5010000 - Salaries and wages	\$ 92,768	-	\$ 92,768
5040000 - State Retirement (PERS/LEOFF)	\$ 9,639	-	\$ 9,639
5200000 - Benefits - Payroll Taxes	\$ 7,301	-	\$ 7,301
5220000 - EAP Premium	\$ 34	-	\$ 34
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 168	-	\$ 168
5236000 - Disability Insurance	\$ 673	-	\$ 673
Total PG0242-Human Resources Information Systems (HRIS)	\$ 113,440	-	\$ 113,440
PG0284-Labor Relations	\$ 346,249	-	\$ 346,249
5010000 - Salaries and wages	\$ 210,958	-	\$ 210,958
5040000 - State Retirement (PERS/LEOFF)	\$ 21,915	-	\$ 21,915
5200000 - Benefits - Payroll Taxes	\$ 16,605	-	\$ 16,605
5220000 - EAP Premium	\$ 66	-	\$ 66
5221000 - Medical Insurance	\$ 39,672	-	\$ 39,672
5222000 - Industrial Insurance	\$ 1,550	-	\$ 1,550
5223000 - Dental Insurance	\$ 1,951	-	\$ 1,951
5230000 - Life Insurance	\$ 398	-	\$ 398
5236000 - Disability Insurance	\$ 1,529	-	\$ 1,529
5400000 - Services	\$ 47,805	-	\$ 47,805
5430000 - Travel	\$ 3,800	-	\$ 3,800

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0284-Labor Relations	\$ 346,249	-	\$ 346,249
PG0328-Organizational Development Countywide	\$ 105,844	-	\$ 105,844
5010000 - Salaries and wages	\$ 71,605	-	\$ 71,605
5040000 - State Retirement (PERS/LEOFF)	\$ 7,440	-	\$ 7,440
5200000 - Benefits - Payroll Taxes	\$ 5,636	-	\$ 5,636
5220000 - EAP Premium	\$ 27	-	\$ 27
5221000 - Medical Insurance	\$ 8,756	-	\$ 8,756
5222000 - Industrial Insurance	\$ 621	-	\$ 621
5223000 - Dental Insurance	\$ 605	-	\$ 605
5230000 - Life Insurance	\$ 134	-	\$ 134
5236000 - Disability Insurance	\$ 520	-	\$ 520
5310000 - Supplies	\$ 10,500	-	\$ 10,500
Total PG0328-Organizational Development Countywide	\$ 105,844	-	\$ 105,844
PG0371-Public Disclosure	\$ 14,560	-	\$ 14,560
5010000 - Salaries and wages	\$ 12,081	-	\$ 12,081
5040000 - State Retirement (PERS/LEOFF)	\$ 1,255	-	\$ 1,255
5200000 - Benefits - Payroll Taxes	\$ 951	-	\$ 951
5220000 - EAP Premium	\$ 7	-	\$ 7
5222000 - Industrial Insurance	\$ 155	-	\$ 155
5230000 - Life Insurance	\$ 23	-	\$ 23
5236000 - Disability Insurance	\$ 88	-	\$ 88
Total PG0371-Public Disclosure	\$ 14,560	-	\$ 14,560
PG0393-Recruitment and Selection Advertising	\$ 54,130	-	\$ 54,130
5010000 - Salaries and wages	\$ 29,621	-	\$ 29,621
5040000 - State Retirement (PERS/LEOFF)	\$ 3,078	-	\$ 3,078
5200000 - Benefits - Payroll Taxes	\$ 2,330	-	\$ 2,330
5220000 - EAP Premium	\$ 9	-	\$ 9
5221000 - Medical Insurance	\$ 6,680	-	\$ 6,680

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 234	-	\$ 234
5223000 - Dental Insurance	\$ 407	-	\$ 407
5230000 - Life Insurance	\$ 56	-	\$ 56
5236000 - Disability Insurance	\$ 215	-	\$ 215
5400000 - Services	\$ 11,500	-	\$ 11,500
Total PG0393-Recruitment and Selection Advertising	\$ 54,130	-	\$ 54,130
PG0394-Recruitment and Selection Civil Service	\$ 137,742	-	\$ 137,742
5010000 - Salaries and wages	\$ 88,771	-	\$ 88,771
5040000 - State Retirement (PERS/LEOFF)	\$ 9,223	-	\$ 9,223
5200000 - Benefits - Payroll Taxes	\$ 6,987	-	\$ 6,987
5220000 - EAP Premium	\$ 31	-	\$ 31
5221000 - Medical Insurance	\$ 14,977	-	\$ 14,977
5222000 - Industrial Insurance	\$ 698	-	\$ 698
5223000 - Dental Insurance	\$ 1,245	-	\$ 1,245
5230000 - Life Insurance	\$ 166	-	\$ 166
5236000 - Disability Insurance	\$ 644	-	\$ 644
5400000 - Services	\$ 15,000	-	\$ 15,000
Total PG0394-Recruitment and Selection Civil Service	\$ 137,742	-	\$ 137,742
PG0438-Succession Planning	\$ 41,810	-	\$ 41,810
5010000 - Salaries and wages	\$ 29,777	-	\$ 29,777
5040000 - State Retirement (PERS/LEOFF)	\$ 3,094	-	\$ 3,094
5200000 - Benefits - Payroll Taxes	\$ 2,342	-	\$ 2,342
5220000 - EAP Premium	\$ 11	-	\$ 11
5221000 - Medical Insurance	\$ 5,823	-	\$ 5,823
5222000 - Industrial Insurance	\$ 232	-	\$ 232
5223000 - Dental Insurance	\$ 259	-	\$ 259
5230000 - Life Insurance	\$ 56	-	\$ 56
5236000 - Disability Insurance	\$ 216	-	\$ 216

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0438-Succession Planning	\$ 41,810	-	\$ 41,810
PG0717-Cybersecurity Program	(\$ 1,112)	-	(\$ 1,112)
5402100 - Technology Equipment Repair and Replacement	(\$ 1,112)	-	(\$ 1,112)
Total PG0717-Cybersecurity Program	(\$ 1,112)	-	(\$ 1,112)
Total CC157-Human Resources Employee and Labor Relations	\$ 1,596,956	(\$ 31,214)	\$ 1,565,742
Total 310-Human Resources	\$ 1,906,185	(\$ 31,214)	\$ 1,874,971
320-Internal Services	\$ 2,983,663	\$ 156,586	\$ 3,140,249
CC171-Internal Services Administration	\$ 1,363,547	(\$ 6,264)	\$ 1,357,283
PG0110-Contingent Council Operations and Expenses	\$ 507,307	-	\$ 507,307
5410000 - Intergovernmental Clearing	\$ 507,307	-	\$ 507,307
Total PG0110-Contingent Council Operations and Expenses	\$ 507,307	-	\$ 507,307
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 1,923	(\$ 1,427)	\$ 496
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,748	(\$ 1,252)	\$ 496
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 1,923	(\$ 1,427)	\$ 496
PG0138-Financial Support Services	\$ 286,529	(\$ 1,602)	\$ 284,927
5010000 - Salaries and wages	\$ 195,853	-	\$ 195,853
5040000 - State Retirement (PERS/LEOFF)	\$ 20,349	-	\$ 20,349
5200000 - Benefits - Payroll Taxes	\$ 15,414	-	\$ 15,414
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 38,816	-	\$ 38,816
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,726	-	\$ 1,726
5230000 - Life Insurance	\$ 368	-	\$ 368
5236000 - Disability Insurance	\$ 1,420	-	\$ 1,420
5310000 - Supplies	\$ 2,200	-	\$ 2,200
5400000 - Services	\$ 1,200	-	\$ 1,200
5402000 - Server Repair Replacement	\$ 875	\$ 648	\$ 1,523

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 6,688	(\$ 2,250)	\$ 4,438
Total PG0138-Financial Support Services	\$ 286,529	(\$ 1,602)	\$ 284,927
PG0192-Facilities Administration	\$ 2,856	(\$ 2,856)	-
5402000 - Server Repair Replacement	\$ 350	(\$ 350)	-
5402100 - Technology Equipment Repair and Replacement	\$ 2,506	(\$ 2,506)	-
Total PG0192-Facilities Administration	\$ 2,856	(\$ 2,856)	-
PG0214-General Services Administration	\$ 563,526	(\$ 311)	\$ 563,215
5010000 - Salaries and wages	\$ 365,235	-	\$ 365,235
5040000 - State Retirement (PERS/LEOFF)	\$ 37,948	-	\$ 37,948
5200000 - Benefits - Payroll Taxes	\$ 28,743	-	\$ 28,743
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 75,837	-	\$ 75,837
5222000 - Industrial Insurance	\$ 4,279	-	\$ 4,279
5223000 - Dental Insurance	\$ 3,523	-	\$ 3,523
5230000 - Life Insurance	\$ 644	-	\$ 644
5232000 - General Liability Premiums	\$ 24,178	(\$ 15,198)	\$ 8,980
5236000 - Disability Insurance	\$ 2,649	-	\$ 2,649
5310000 - Supplies	\$ 5,390	-	\$ 5,390
5400000 - Services	\$ 13,550	-	\$ 13,550
5402000 - Server Repair Replacement	-	\$ 4,062	\$ 4,062
5402100 - Technology Equipment Repair and Replacement	\$ 1,148	\$ 10,825	\$ 11,973
5430000 - Travel	\$ 266	-	\$ 266
Total PG0214-General Services Administration	\$ 563,526	(\$ 311)	\$ 563,215
PG0379-Purchasing General Services	\$ 1,406	(\$ 68)	\$ 1,338
5402100 - Technology Equipment Repair and Replacement	\$ 1,406	(\$ 68)	\$ 1,338
Total PG0379-Purchasing General Services	\$ 1,406	(\$ 68)	\$ 1,338
Total CC171-Internal Services Administration	\$ 1,363,547	(\$ 6,264)	\$ 1,357,283
CC176-Procurement	\$ 318,414	\$ 10,436	\$ 328,850

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0379-Purchasing General Services	\$ 318,414	\$ 10,436	\$ 328,850
5010000 - Salaries and wages	\$ 205,962	-	\$ 205,962
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 21,400	-	\$ 21,400
5200000 - Benefits - Payroll Taxes	\$ 16,210	-	\$ 16,210
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 43,316	-	\$ 43,316
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,256	-	\$ 2,256
5230000 - Life Insurance	\$ 291	-	\$ 291
5232000 - General Liability Premiums	\$ 6,527	(\$ 3,961)	\$ 2,566
5236000 - Disability Insurance	\$ 1,493	-	\$ 1,493
5310000 - Supplies	\$ 330	-	\$ 330
5400000 - Services	\$ 9,925	\$ 15,000	\$ 24,925
5402000 - Server Repair Replacement	\$ 875	\$ 648	\$ 1,523
5402100 - Technology Equipment Repair and Replacement	\$ 6,265	(\$ 1,251)	\$ 5,014
5430000 - Travel	\$ 134	-	\$ 134
Total PG0379-Purchasing General Services	\$ 318,414	\$ 10,436	\$ 328,850
Total CC176-Procurement	\$ 318,414	\$ 10,436	\$ 328,850
CC177-Print Shop and Mailroom	\$ 911,645	\$ 150,504	\$ 1,062,149
PG0122-Countywide Mail Services	\$ 648,449	\$ 151,542	\$ 799,991
5010000 - Salaries and wages	\$ 44,065	-	\$ 44,065
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 4,578	-	\$ 4,578
5200000 - Benefits - Payroll Taxes	\$ 3,468	-	\$ 3,468
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,585	-	\$ 9,585
5222000 - Industrial Insurance	\$ 776	-	\$ 776

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5232000 - General Liability Premiums	\$ 3,264	(\$ 1,981)	\$ 1,283
5236000 - Disability Insurance	\$ 319	-	\$ 319
5310000 - Supplies	\$ 454,725	\$ 150,000	\$ 604,725
5400000 - Services	\$ 119,366	-	\$ 119,366
5402000 - Server Repair Replacement	\$ 350	\$ 1,173	\$ 1,523
5402100 - Technology Equipment Repair and Replacement	\$ 2,506	\$ 2,258	\$ 4,764
5440000 - Fleet Charges	\$ 3,893	\$ 92	\$ 3,985
Total PG0122-Countywide Mail Services	\$ 648,449	\$ 151,542	\$ 799,991
PG0124-Countywide Printing Services	\$ 259,836	\$ 2,322	\$ 262,158
5010000 - Salaries and wages	\$ 56,160	-	\$ 56,160
5020000 - Overtime	\$ 1,500	-	\$ 1,500
5040000 - State Retirement (PERS/LEOFF)	\$ 5,835	-	\$ 5,835
5200000 - Benefits - Payroll Taxes	\$ 4,420	-	\$ 4,420
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 23,788	-	\$ 23,788
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 61	-	\$ 61
5232000 - General Liability Premiums	\$ 3,263	(\$ 1,980)	\$ 1,283
5236000 - Disability Insurance	\$ 407	-	\$ 407
5310000 - Supplies	\$ 70,162	-	\$ 70,162
5400000 - Services	\$ 91,149	-	\$ 91,149
5402000 - Server Repair Replacement	-	\$ 1,016	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	-	\$ 3,286	\$ 3,286
5430000 - Travel	\$ 200	-	\$ 200
Total PG0124-Countywide Printing Services	\$ 259,836	\$ 2,322	\$ 262,158

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0214-General Services Administration	\$ 3,108	(\$ 3,108)	-
5402000 - Server Repair Replacement	\$ 350	(\$ 350)	-
5402100 - Technology Equipment Repair and Replacement	\$ 2,758	(\$ 2,758)	-
Total PG0214-General Services Administration	\$ 3,108	(\$ 3,108)	-
PG0379-Purchasing General Services	\$ 252	(\$ 252)	-
5402100 - Technology Equipment Repair and Replacement	\$ 252	(\$ 252)	-
Total PG0379-Purchasing General Services	\$ 252	(\$ 252)	-
Total CC177-Print Shop and Mailroom	\$ 911,645	\$ 150,504	\$ 1,062,149
CC181-Records Management	\$ 390,057	\$ 1,910	\$ 391,967
PG0214-General Services Administration	\$ 82	(\$ 82)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	(\$ 82)	-
Total PG0214-General Services Administration	\$ 82	(\$ 82)	-
PG0215-General Services Records Management	\$ 389,893	\$ 2,074	\$ 391,967
5010000 - Salaries and wages	\$ 199,452	-	\$ 199,452
5040000 - State Retirement (PERS/LEOFF)	\$ 20,723	-	\$ 20,723
5200000 - Benefits - Payroll Taxes	\$ 15,697	-	\$ 15,697
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 27,288	-	\$ 27,288
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 1,555	-	\$ 1,555
5230000 - Life Insurance	\$ 309	-	\$ 309
5232000 - General Liability Premiums	\$ 9,791	(\$ 5,942)	\$ 3,849
5236000 - Disability Insurance	\$ 1,446	-	\$ 1,446
5310000 - Supplies	\$ 7,422	-	\$ 7,422
5400000 - Services	\$ 90,445	\$ 5,000	\$ 95,445
5402000 - Server Repair Replacement	\$ 1,050	\$ 1,997	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 8,092	\$ 927	\$ 9,019
5430000 - Travel	\$ 301	-	\$ 301

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5440000 - Fleet Charges	\$ 3,892	\$ 92	\$ 3,984
Total PG0215-General Services Records Management	\$ 389,893	\$ 2,074	\$ 391,967
PG0404-Risk Management Administration	\$ 82	(\$ 82)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	(\$ 82)	-
Total PG0404-Risk Management Administration	\$ 82	(\$ 82)	-
Total CC181-Records Management	\$ 390,057	\$ 1,910	\$ 391,967
Total 320-Internal Services	\$ 2,983,663	\$ 156,586	\$ 3,140,249
327-Budget Office	\$ 15,321,894	(\$ 4,468,451)	\$ 10,853,443
CC159-Budget Office Operations	\$ 761,814	(\$ 5,051)	\$ 756,763
	\$ 139	-	\$ 139
5402100 - Technology Equipment Repair and Replacement	\$ 139	-	\$ 139
Total	\$ 139	-	\$ 139
PG0043-Budget development and maintenance	\$ 620,937	\$ 4,934	\$ 625,871
5010000 - Salaries and wages	\$ 425,540	-	\$ 425,540
5040000 - State Retirement (PERS/LEOFF)	\$ 44,213	-	\$ 44,213
5200000 - Benefits - Payroll Taxes	\$ 33,491	-	\$ 33,491
5220000 - EAP Premium	\$ 147	-	\$ 147
5221000 - Medical Insurance	\$ 86,001	-	\$ 86,001
5222000 - Industrial Insurance	\$ 3,335	-	\$ 3,335
5223000 - Dental Insurance	\$ 4,932	-	\$ 4,932
5230000 - Life Insurance	\$ 800	-	\$ 800
5236000 - Disability Insurance	\$ 3,084	-	\$ 3,084
5310000 - Supplies	\$ 2,000	-	\$ 2,000
5402000 - Server Repair Replacement	\$ 1,925	\$ 3,661	\$ 5,586
5402100 - Technology Equipment Repair and Replacement	\$ 15,469	\$ 1,273	\$ 16,742
Total PG0043-Budget development and maintenance	\$ 620,937	\$ 4,934	\$ 625,871
PG0044-Budget Office administration	\$ 53,382	(\$ 9,903)	\$ 43,479
5010000 - Salaries and wages	\$ 19,156	-	\$ 19,156

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 1,990	-	\$ 1,990
5200000 - Benefits - Payroll Taxes	\$ 1,508	-	\$ 1,508
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 2,911	-	\$ 2,911
5222000 - Industrial Insurance	\$ 117	-	\$ 117
5223000 - Dental Insurance	\$ 129	-	\$ 129
5230000 - Life Insurance	\$ 36	-	\$ 36
5232000 - General Liability Premiums	\$ 16,318	(\$ 9,903)	\$ 6,415
5236000 - Disability Insurance	\$ 139	-	\$ 139
5400000 - Services	\$ 11,073	-	\$ 11,073
Total PG0044-Budget Office administration	\$ 53,382	(\$ 9,903)	\$ 43,479
PG0078-Clerk Administration	\$ 82	(\$ 82)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	(\$ 82)	-
Total PG0078-Clerk Administration	\$ 82	(\$ 82)	-
PG0294-Long term strategic planning	\$ 87,413	-	\$ 87,413
5010000 - Salaries and wages	\$ 63,530	-	\$ 63,530
5040000 - State Retirement (PERS/LEOFF)	\$ 6,601	-	\$ 6,601
5200000 - Benefits - Payroll Taxes	\$ 5,000	-	\$ 5,000
5220000 - EAP Premium	\$ 18	-	\$ 18
5221000 - Medical Insurance	\$ 10,713	-	\$ 10,713
5222000 - Industrial Insurance	\$ 428	-	\$ 428
5223000 - Dental Insurance	\$ 543	-	\$ 543
5230000 - Life Insurance	\$ 119	-	\$ 119
5236000 - Disability Insurance	\$ 461	-	\$ 461
Total PG0294-Long term strategic planning	\$ 87,413	-	\$ 87,413
PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)
5402100 - Technology Equipment Repair and Replacement	(\$ 139)	-	(\$ 139)
Total PG0717-Cybersecurity Program	(\$ 139)	-	(\$ 139)

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC159-Budget Office Operations	\$ 761,814	(\$ 5,051)	\$ 756,763
CC269-Contingency	\$ 2,191,164	\$ 6,751,919	\$ 8,943,083
	\$ 2,191,164	\$ 3,075,474	\$ 5,266,638
5990900 - Contingency	\$ 2,191,164	\$ 3,075,474	\$ 5,266,638
Total	\$ 2,191,164	\$ 3,075,474	\$ 5,266,638
PG0717-Cybersecurity Program	-	\$ 3,676,445	\$ 3,676,445
5990900 - Contingency	-	\$ 3,676,445	\$ 3,676,445
Total PG0717-Cybersecurity Program	-	\$ 3,676,445	\$ 3,676,445
Total CC269-Contingency	\$ 2,191,164	\$ 6,751,919	\$ 8,943,083
CC270-Transfers and Subsidies	\$ 12,117,068	(\$ 11,239,648)	\$ 877,420
	\$ 18,035	-	\$ 18,035
5400000 - Services	\$ 18,035	-	\$ 18,035
Total	\$ 18,035	-	\$ 18,035
PG0047-Building Maintenance	\$ 4,184,986	\$ 33,112	\$ 4,218,098
5400000 - Services	\$ 4,184,986	\$ 33,112	\$ 4,218,098
Total PG0047-Building Maintenance	\$ 4,184,986	\$ 33,112	\$ 4,218,098
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	-	\$ 204,961	\$ 204,961
5400000 - Services	-	\$ 204,961	\$ 204,961
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	-	\$ 204,961	\$ 204,961
PG0468-Utilities Provision for County owned Properties	\$ 35,253	-	\$ 35,253
5400000 - Services	\$ 35,253	-	\$ 35,253
Total PG0468-Utilities Provision for County owned Properties	\$ 35,253	-	\$ 35,253
PG9003-Transfers to Elections Fund 5006	\$ 1,051,056	-	\$ 1,051,056
5970000 - Transfers Out - Subsidy	\$ 1,051,056	-	\$ 1,051,056
Total PG9003-Transfers to Elections Fund 5006	\$ 1,051,056	-	\$ 1,051,056
PG9005-Transfers to Planning and Code Fund 1011	\$ 610,491	-	\$ 610,491
5975000 - Transfers Out - Managed	\$ 610,491	-	\$ 610,491
Total PG9005-Transfers to Planning and Code Fund 1011	\$ 610,491	-	\$ 610,491

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG9006-Transfers to County Roads Fund 1012	\$ 18,000	-	\$ 18,000
5975000 - Transfers Out - Managed	\$ 18,000	-	\$ 18,000
Total PG9006-Transfers to County Roads Fund 1012	\$ 18,000	-	\$ 18,000
PG9011-Transfers to Arthur D. Curtis Children's Justice Center (CJC) Fund 1018	\$ 339,422	-	\$ 339,422
5970000 - Transfers Out - Subsidy	\$ 339,422	-	\$ 339,422
Total PG9011-Transfers to Arthur D. Curtis Children's Justice Center (CJC) Fund 1018	\$ 339,422	-	\$ 339,422
PG9012-Transfers to Veterans Assistance Fund 1019	\$ 118,468	-	\$ 118,468
5970000 - Transfers Out - Subsidy	\$ 118,468	-	\$ 118,468
Total PG9012-Transfers to Veterans Assistance Fund 1019	\$ 118,468	-	\$ 118,468
PG9013-Transfers to Crime Victim and Witness Assistance Fund 1022	\$ 192,435	-	\$ 192,435
5970000 - Transfers Out - Subsidy	\$ 192,435	-	\$ 192,435
Total PG9013-Transfers to Crime Victim and Witness Assistance Fund 1022	\$ 192,435	-	\$ 192,435
PG9014-Transfers to Health Department Fund 1025	\$ 1,986,055	-	\$ 1,986,055
5970000 - Transfers Out - Subsidy	\$ 1,986,055	-	\$ 1,986,055
Total PG9014-Transfers to Health Department Fund 1025	\$ 1,986,055	-	\$ 1,986,055
PG9019-Transfers to Metropolitan Park District-Operations (MPD) Fund 1032	\$ 1,804,067	-	\$ 1,804,067
5970000 - Transfers Out - Subsidy	\$ 1,804,067	-	\$ 1,804,067
Total PG9019-Transfers to Metropolitan Park District-Operations (MPD) Fund 1032	\$ 1,804,067	-	\$ 1,804,067
PG9023-Transfers to Retirement/Benefits Reserve Fund 5044	\$ 500,000	-	\$ 500,000
5970000 - Transfers Out - Subsidy	\$ 500,000	-	\$ 500,000
Total PG9023-Transfers to Retirement/Benefits Reserve Fund 5044	\$ 500,000	-	\$ 500,000
PG9045-Transfers to Central Support Services Fund 5093	-	\$ 490,706	\$ 490,706
5975000 - Transfers Out - Managed	-	\$ 490,706	\$ 490,706
Total PG9045-Transfers to Central Support Services Fund 5093	-	\$ 490,706	\$ 490,706
PG9072-Transfers to Major Maintenance Fund 5193	\$ 12,100,535	(\$ 12,012,394)	\$ 88,141
5975000 - Transfers Out - Managed	\$ 12,100,535	(\$ 12,012,394)	\$ 88,141
Total PG9072-Transfers to Major Maintenance Fund 5193	\$ 12,100,535	(\$ 12,012,394)	\$ 88,141
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 139,495	\$ 43,967	\$ 183,462

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5975000 - Transfers Out - Managed	\$ 139,495	\$ 43,967	\$ 183,462
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 139,495	\$ 43,967	\$ 183,462
PG9113-Transfers to Administration and Grants Management Fund 1935	\$ 860,805	-	\$ 860,805
5970000 - Transfers Out - Subsidy	\$ 860,805	-	\$ 860,805
Total PG9113-Transfers to Administration and Grants Management Fund 1935	\$ 860,805	-	\$ 860,805
PG9116-Transfers to Community Action Program Fund 1932	\$ 247,500	-	\$ 247,500
5970000 - Transfers Out - Subsidy	\$ 247,500	-	\$ 247,500
Total PG9116-Transfers to Community Action Program Fund 1932	\$ 247,500	-	\$ 247,500
PG9143-Transfers to Law Library Fund 1021	\$ 11,000	-	\$ 11,000
5970000 - Transfers Out - Subsidy	\$ 11,000	-	\$ 11,000
Total PG9143-Transfers to Law Library Fund 1021	\$ 11,000	-	\$ 11,000
Total CC270-Transfers and Subsidies	\$ 24,217,603	(\$ 11,239,648)	\$ 12,977,955
CC271-Budget Office Managed Funds	\$ 251,848	\$ 24,329	\$ 276,177
PG0176-Emergency Medical Services	\$ 251,848	\$ 24,329	\$ 276,177
5410000 - Intergovernmental Clearing	\$ 251,848	\$ 24,329	\$ 276,177
Total PG0176-Emergency Medical Services	\$ 251,848	\$ 24,329	\$ 276,177
Total CC271-Budget Office Managed Funds	\$ 251,848	\$ 24,329	\$ 276,177
Total 327-Budget Office	\$ 15,321,894	(\$ 4,468,451)	\$ 10,853,443
382-Board Of Equalization	\$ 129,974	\$ 2,842	\$ 132,816
CC182-Board of Equalization	\$ 129,974	\$ 2,842	\$ 132,816
PG0368-Property Valuation Appeals	\$ 129,975	\$ 2,841	\$ 132,816
5010000 - Salaries and wages	\$ 54,713	-	\$ 54,713
5015000 - Non-Procedural Payroll Costs	\$ 32,391	-	\$ 32,391
5020000 - Overtime	\$ 600	-	\$ 600
5040000 - State Retirement (PERS/LEOFF)	\$ 5,685	-	\$ 5,685
5200000 - Benefits - Payroll Taxes	\$ 4,305	-	\$ 4,305
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5232000 - General Liability Premiums	\$ 1,742	(\$ 54)	\$ 1,688
5236000 - Disability Insurance	\$ 397	-	\$ 397
5310000 - Supplies	\$ 2,689	-	\$ 2,689
5400000 - Services	\$ 2,400	-	\$ 2,400
5402000 - Server Repair Replacement	\$ 1,225	\$ 2,330	\$ 3,555
5402100 - Technology Equipment Repair and Replacement	\$ 10,026	\$ 565	\$ 10,591
5430000 - Travel	\$ 4,592	-	\$ 4,592
Total PG0368-Property Valuation Appeals	\$ 129,975	\$ 2,841	\$ 132,816
PG0369-Property Value Appeals Processing	(\$ 1)	\$ 1	-
5402100 - Technology Equipment Repair and Replacement	(\$ 1)	\$ 1	-
Total PG0369-Property Value Appeals Processing	(\$ 1)	\$ 1	-
Total CC182-Board of Equalization	\$ 129,974	\$ 2,842	\$ 132,816
Total 382-Board Of Equalization	\$ 129,974	\$ 2,842	\$ 132,816
410-Indigent Defense	\$ 6,865,729	\$ 257,477	\$ 7,123,206
CC180-Indigent Defense	\$ 6,865,729	\$ 257,477	\$ 7,123,206
PG0003-Homicide	\$ 41,779	-	\$ 41,779
5400000 - Services	\$ 41,779	-	\$ 41,779
Total PG0003-Homicide	\$ 41,779	-	\$ 41,779
PG0004-ISRB (Indeterminate Sentence Review Board)	\$ 1,350	-	\$ 1,350
5310000 - Supplies	\$ 1,350	-	\$ 1,350
Total PG0004-ISRB (Indeterminate Sentence Review Board)	\$ 1,350	-	\$ 1,350
PG0005-Persistent Offender	\$ 6,150	-	\$ 6,150
5400000 - Services	\$ 6,150	-	\$ 6,150
Total PG0005-Persistent Offender	\$ 6,150	-	\$ 6,150
PG0067-Civil	\$ 1	-	\$ 1

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 1	-	\$ 1
Total PG0067-Civil	\$ 1	-	\$ 1
PG0122-Countywide Mail Services	\$ 82	(\$ 82)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	(\$ 82)	-
Total PG0122-Countywide Mail Services	\$ 82	(\$ 82)	-
PG0169-RALJ Appeal	\$ 200	-	\$ 200
5430000 - Travel	\$ 200	-	\$ 200
Total PG0169-RALJ Appeal	\$ 200	-	\$ 200
PG0201-Felony	\$ 4,354,543	\$ 33,004	\$ 4,387,547
5010000 - Salaries and wages	\$ 44,354	-	\$ 44,354
5040000 - State Retirement (PERS/LEOFF)	\$ 4,609	-	\$ 4,609
5200000 - Benefits - Payroll Taxes	\$ 3,491	-	\$ 3,491
5220000 - EAP Premium	\$ 20	-	\$ 20
5221000 - Medical Insurance	\$ 4,728	-	\$ 4,728
5222000 - Industrial Insurance	\$ 466	-	\$ 466
5223000 - Dental Insurance	\$ 415	-	\$ 415
5230000 - Life Insurance	\$ 83	-	\$ 83
5236000 - Disability Insurance	\$ 322	-	\$ 322
5400000 - Services	\$ 4,296,055	\$ 33,004	\$ 4,329,059
Total PG0201-Felony	\$ 4,354,543	\$ 33,004	\$ 4,387,547
PG0299-Juvenile Civil	\$ 108,090	-	\$ 108,090
5010000 - Salaries and wages	\$ 73,265	-	\$ 73,265
5040000 - State Retirement (PERS/LEOFF)	\$ 7,612	-	\$ 7,612
5200000 - Benefits - Payroll Taxes	\$ 5,766	-	\$ 5,766
5220000 - EAP Premium	\$ 46	-	\$ 46
5221000 - Medical Insurance	\$ 18,113	-	\$ 18,113
5222000 - Industrial Insurance	\$ 1,047	-	\$ 1,047
5223000 - Dental Insurance	\$ 1,597	-	\$ 1,597

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 114	-	\$ 114
5236000 - Disability Insurance	\$ 530	-	\$ 530
Total PG0299-Juvenile Civil	\$ 108,090	-	\$ 108,090
PG0308-Misdemeanor	\$ 140,372	\$ 5,000	\$ 145,372
5400000 - Services	\$ 140,372	\$ 5,000	\$ 145,372
Total PG0308-Misdemeanor	\$ 140,372	\$ 5,000	\$ 145,372
PG0651-Dependency - Children	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0651-Dependency - Children	\$ 1	-	\$ 1
PG0652-Indigent Defense Administration	\$ 1,374,906	(\$ 3,441)	\$ 1,371,465
5232000 - General Liability Premiums	\$ 9,791	(\$ 5,942)	\$ 3,849
5310000 - Supplies	-	\$ 500	\$ 500
5400000 - Services	\$ 1,364,629	-	\$ 1,364,629
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1	\$ 487
5430000 - Travel	-	\$ 2,000	\$ 2,000
Total PG0652-Indigent Defense Administration	\$ 1,374,906	(\$ 3,441)	\$ 1,371,465
PG0653-Juvenile Indigent Defense Administration	\$ 582,950	-	\$ 582,950
5400000 - Services	\$ 582,950	-	\$ 582,950
Total PG0653-Juvenile Indigent Defense Administration	\$ 582,950	-	\$ 582,950
PG0654-Civil and Child Dependency Administration	\$ 106,581	\$ 217,996	\$ 324,577
5400000 - Services	\$ 106,581	\$ 217,996	\$ 324,577
Total PG0654-Civil and Child Dependency Administration	\$ 106,581	\$ 217,996	\$ 324,577
PG0655-Misdemeanor Administration	\$ 148,723	-	\$ 148,723
5010000 - Salaries and wages	\$ 114,786	-	\$ 114,786
5040000 - State Retirement (PERS/LEOFF)	\$ 11,926	-	\$ 11,926
5200000 - Benefits - Payroll Taxes	\$ 9,033	-	\$ 9,033
5220000 - EAP Premium	\$ 36	-	\$ 36
5221000 - Medical Insurance	\$ 10,551	-	\$ 10,551

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 815	-	\$ 815
5223000 - Dental Insurance	\$ 528	-	\$ 528
5230000 - Life Insurance	\$ 214	-	\$ 214
5236000 - Disability Insurance	\$ 833	-	\$ 833
5400000 - Services	\$ 1	-	\$ 1
Total PG0655-Misdemeanor Administration	\$ 148,723	-	\$ 148,723
PG0656-Therapeutic Courts Administration	\$ 1	\$ 5,000	\$ 5,001
5400000 - Services	\$ 1	\$ 5,000	\$ 5,001
Total PG0656-Therapeutic Courts Administration	\$ 1	\$ 5,000	\$ 5,001
Total CC180-Indigent Defense	\$ 6,865,729	\$ 257,477	\$ 7,123,206
Total 410-Indigent Defense	\$ 6,865,729	\$ 257,477	\$ 7,123,206
Total 0001-General Fund	\$ 88,904,277	(\$ 536,469)	\$ 88,367,808
1002-Auditor's O & M	\$ 536,857	(\$ 590)	\$ 536,267
140-Auditor	\$ 536,816	(\$ 590)	\$ 536,226
CC116-Recording	\$ 536,816	(\$ 590)	\$ 536,226
PG0390-Recording of Public Documents	\$ 536,816	(\$ 590)	\$ 536,226
5020000 - Overtime	\$ 100,000	-	\$ 100,000
5232000 - General Liability Premiums	-	\$ 1,436	\$ 1,436
5310000 - Supplies	\$ 19,411	-	\$ 19,411
5400000 - Services	\$ 404,924	-	\$ 404,924
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 12,481	(\$ 2,026)	\$ 10,455
Total PG0390-Recording of Public Documents	\$ 536,816	(\$ 590)	\$ 536,226
Total CC116-Recording	\$ 536,816	(\$ 590)	\$ 536,226
Total 140-Auditor	\$ 536,816	(\$ 590)	\$ 536,226
327-Budget Office	\$ 41	-	\$ 41
CC269-Contingency	\$ 41	-	\$ 41
	\$ 41	-	\$ 41
5990900 - Contingency	\$ 41	-	\$ 41

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total	\$ 41	-	\$ 41
Total CC269-Contingency	\$ 41	-	\$ 41
Total 327-Budget Office	\$ 41	-	\$ 41
Total 1002-Auditor's O & M	\$ 536,857	(\$ 590)	\$ 536,267
1003-Event Center	\$ 565,620	(\$ 256,555)	\$ 309,065
320-Internal Services	\$ 563,550	(\$ 257,500)	\$ 306,050
CC174-Exhibit Hall	\$ 563,550	(\$ 257,500)	\$ 306,050
PG0075-Clark County Event Center Administration	\$ 250,000	(\$ 250,000)	-
5480000 - Internal Service Delivery Fund Sales and Services	\$ 250,000	(\$ 250,000)	-
Total PG0075-Clark County Event Center Administration	\$ 250,000	(\$ 250,000)	-
PG0661-Office Administration	\$ 81,250	(\$ 49,000)	\$ 32,250
5310000 - Supplies	\$ 7,000	-	\$ 7,000
5400000 - Services	\$ 74,250	(\$ 50,000)	\$ 24,250
5430000 - Travel	-	\$ 1,000	\$ 1,000
Total PG0661-Office Administration	\$ 81,250	(\$ 49,000)	\$ 32,250
PG0662-Facility Operations	\$ 35,000	\$ 8,000	\$ 43,000
5310000 - Supplies	\$ 20,000	\$ 8,000	\$ 28,000
5400000 - Services	\$ 15,000	-	\$ 15,000
Total PG0662-Facility Operations	\$ 35,000	\$ 8,000	\$ 43,000
PG0663-Event Operations	\$ 109,750	\$ 61,000	\$ 170,750
5310000 - Supplies	\$ 250	-	\$ 250
5400000 - Services	\$ 109,500	\$ 61,000	\$ 170,500
Total PG0663-Event Operations	\$ 109,750	\$ 61,000	\$ 170,750
PG0664-Marketing and Sponsorships	\$ 87,550	(\$ 27,500)	\$ 60,050
5400000 - Services	\$ 87,550	(\$ 27,500)	\$ 60,050
Total PG0664-Marketing and Sponsorships	\$ 87,550	(\$ 27,500)	\$ 60,050
Total CC174-Exhibit Hall	\$ 563,550	(\$ 257,500)	\$ 306,050
Total 320-Internal Services	\$ 563,550	(\$ 257,500)	\$ 306,050

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
327-Budget Office	\$ 2,070	\$ 945	\$ 3,015
CC269-Contingency	\$ 2,070	\$ 945	\$ 3,015
5990900 - Contingency	\$ 2,070	\$ 945	\$ 3,015
Total	\$ 2,070	\$ 945	\$ 3,015
Total CC269-Contingency	\$ 2,070	\$ 945	\$ 3,015
Total 327-Budget Office	\$ 2,070	\$ 945	\$ 3,015
Total 1003-Event Center	\$ 565,620	(\$ 256,555)	\$ 309,065
1006-Emergency Medical Services Dist. 1	\$ 1,100,000	-	\$ 1,100,000
303-County General Revenues	\$ 1,100,000	-	\$ 1,100,000
CC303-County General Revenues	\$ 1,100,000	-	\$ 1,100,000
5410000 - Intergovernmental Clearing	\$ 1,100,000	-	\$ 1,100,000
Total	\$ 1,100,000	-	\$ 1,100,000
Total CC303-County General Revenues	\$ 1,100,000	-	\$ 1,100,000
Total 303-County General Revenues	\$ 1,100,000	-	\$ 1,100,000
Total 1006-Emergency Medical Services Dist. 1	\$ 1,100,000	-	\$ 1,100,000
1010-Emergency Services Communication System	\$ 5,073,750	\$ 21,250	\$ 5,095,000
327-Budget Office	\$ 5,073,750	\$ 21,250	\$ 5,095,000
CC271-Budget Office Managed Funds	\$ 5,073,750	\$ 21,250	\$ 5,095,000
PG0176-Emergency Medical Services	\$ 5,073,750	\$ 21,250	\$ 5,095,000
5410000 - Intergovernmental Clearing	\$ 5,073,750	\$ 21,250	\$ 5,095,000
Total PG0176-Emergency Medical Services	\$ 5,073,750	\$ 21,250	\$ 5,095,000
Total CC271-Budget Office Managed Funds	\$ 5,073,750	\$ 21,250	\$ 5,095,000
Total 327-Budget Office	\$ 5,073,750	\$ 21,250	\$ 5,095,000
Total 1010-Emergency Services Communication System	\$ 5,073,750	\$ 21,250	\$ 5,095,000
1011-Planning And Code	\$ 111,396	\$ 495,660	\$ 607,056
327-Budget Office	\$ 111,396	\$ 495,660	\$ 607,056

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC269-Contingency	\$ 111,396	\$ 495,660	\$ 607,056
	\$ 111,396	\$ 495,660	\$ 607,056
5990900 - Contingency	\$ 111,396	\$ 495,660	\$ 607,056
Total	\$ 111,396	\$ 495,660	\$ 607,056
Total CC269-Contingency	\$ 111,396	\$ 495,660	\$ 607,056
Total 327-Budget Office	\$ 111,396	\$ 495,660	\$ 607,056
Total 1011-Planning And Code	\$ 111,396	\$ 495,660	\$ 607,056
1012-County Roads	\$ 250,211	\$ 709,600	\$ 959,811
305-Information Services	-	\$ 3,800	\$ 3,800
CC108-IT Maintenance and Operations Client Services	-	\$ 3,800	\$ 3,800
	-	\$ 3,800	\$ 3,800
5402000 - Server Repair Replacement	-	\$ 1,016	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	-	\$ 2,784	\$ 2,784
Total	-	\$ 3,800	\$ 3,800
Total CC108-IT Maintenance and Operations Client Services	-	\$ 3,800	\$ 3,800
Total 305-Information Services	-	\$ 3,800	\$ 3,800
327-Budget Office	\$ 250,211	\$ 705,800	\$ 956,011
CC269-Contingency	\$ 250,211	\$ 705,800	\$ 956,011
	\$ 250,211	\$ 705,800	\$ 956,011
5990900 - Contingency	\$ 250,211	\$ 705,800	\$ 956,011
Total	\$ 250,211	\$ 705,800	\$ 956,011
Total CC269-Contingency	\$ 250,211	\$ 705,800	\$ 956,011
Total 327-Budget Office	\$ 250,211	\$ 705,800	\$ 956,011
Total 1012-County Roads	\$ 250,211	\$ 709,600	\$ 959,811
1013-Camp Bonneville	\$ 4,740	\$ 1,056	\$ 5,796
327-Budget Office	\$ 4,740	\$ 1,056	\$ 5,796
CC269-Contingency	\$ 4,740	\$ 1,056	\$ 5,796
	\$ 4,740	\$ 1,056	\$ 5,796

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5990900 - Contingency	\$ 4,740	\$ 1,056	\$ 5,796
Total	\$ 4,740	\$ 1,056	\$ 5,796
Total CC269-Contingency	\$ 4,740	\$ 1,056	\$ 5,796
Total 327-Budget Office	\$ 4,740	\$ 1,056	\$ 5,796
Total 1013-Camp Bonneville	\$ 4,740	\$ 1,056	\$ 5,796
1014-Bonneville Timber	\$ 668	\$ 431	\$ 1,099
327-Budget Office	\$ 668	\$ 431	\$ 1,099
CC269-Contingency	\$ 668	\$ 431	\$ 1,099
5990900 - Contingency	\$ 668	\$ 431	\$ 1,099
Total	\$ 668	\$ 431	\$ 1,099
Total CC269-Contingency	\$ 668	\$ 431	\$ 1,099
Total 327-Budget Office	\$ 668	\$ 431	\$ 1,099
Total 1014-Bonneville Timber	\$ 668	\$ 431	\$ 1,099
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 13,061	\$ 7,936	\$ 20,997
327-Budget Office	\$ 13,061	\$ 7,936	\$ 20,997
CC269-Contingency	\$ 13,061	\$ 7,936	\$ 20,997
5990900 - Contingency	\$ 13,061	\$ 7,936	\$ 20,997
Total	\$ 13,061	\$ 7,936	\$ 20,997
Total CC269-Contingency	\$ 13,061	\$ 7,936	\$ 20,997
Total 327-Budget Office	\$ 13,061	\$ 7,936	\$ 20,997
Total 1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 13,061	\$ 7,936	\$ 20,997
1019-Veterans Assistance	\$ 683	\$ 240	\$ 923
327-Budget Office	\$ 683	\$ 240	\$ 923
CC269-Contingency	\$ 683	\$ 240	\$ 923
5990900 - Contingency	\$ 683	\$ 240	\$ 923

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total	\$ 683	\$ 240	\$ 923
Total CC269-Contingency	\$ 683	\$ 240	\$ 923
Total 327-Budget Office	\$ 683	\$ 240	\$ 923
Total 1019-Veterans Assistance	\$ 683	\$ 240	\$ 923
1020-Treasurers O & M Fund	\$ 217,592	(\$ 1,247)	\$ 216,345
170-Treasurer	\$ 216,753	(\$ 2,254)	\$ 214,499
CC119-Tax Services	\$ 216,753	(\$ 2,254)	\$ 214,499
PG0143-Delinquent Property Tax and Assessment Collection	\$ 206,033	-	\$ 206,033
5010000 - Salaries and wages	\$ 49,575	-	\$ 49,575
5040000 - State Retirement (PERS/LEOFF)	\$ 5,151	-	\$ 5,151
5200000 - Benefits - Payroll Taxes	\$ 3,900	-	\$ 3,900
5220000 - EAP Premium	\$ 30	-	\$ 30
5221000 - Medical Insurance	\$ 15,099	-	\$ 15,099
5222000 - Industrial Insurance	\$ 698	-	\$ 698
5223000 - Dental Insurance	\$ 1,325	-	\$ 1,325
5230000 - Life Insurance	\$ 54	-	\$ 54
5236000 - Disability Insurance	\$ 358	-	\$ 358
5310000 - Supplies	\$ 10,350	-	\$ 10,350
5400000 - Services	\$ 119,250	-	\$ 119,250
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0143-Delinquent Property Tax and Assessment Collection	\$ 206,033	-	\$ 206,033
PG0362-Property Tax and Assessment Technical and Customer Support	\$ 8,466	-	\$ 8,466
5010000 - Salaries and wages	\$ 5,508	-	\$ 5,508
5040000 - State Retirement (PERS/LEOFF)	\$ 572	-	\$ 572
5200000 - Benefits - Payroll Taxes	\$ 434	-	\$ 434
5220000 - EAP Premium	\$ 4	-	\$ 4
5221000 - Medical Insurance	\$ 1,677	-	\$ 1,677
5222000 - Industrial Insurance	\$ 78	-	\$ 78

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 147	-	\$ 147
5230000 - Life Insurance	\$ 6	-	\$ 6
5236000 - Disability Insurance	\$ 40	-	\$ 40
Total PG0362-Property Tax and Assessment Technical and Customer Support	\$ 8,466	-	\$ 8,466
PG0466-Treasurer's Office Administration	\$ 2,254	(\$ 2,254)	-
5232000 - General Liability Premiums	\$ 2,254	(\$ 2,254)	-
Total PG0466-Treasurer's Office Administration	\$ 2,254	(\$ 2,254)	-
Total CC119-Tax Services	\$ 216,753	(\$ 2,254)	\$ 214,499
Total 170-Treasurer	\$ 216,753	(\$ 2,254)	\$ 214,499
327-Budget Office	\$ 839	\$ 1,007	\$ 1,846
CC269-Contingency	\$ 839	\$ 1,007	\$ 1,846
	\$ 839	\$ 1,007	\$ 1,846
5990900 - Contingency	\$ 839	\$ 1,007	\$ 1,846
Total	\$ 839	\$ 1,007	\$ 1,846
Total CC269-Contingency	\$ 839	\$ 1,007	\$ 1,846
Total 327-Budget Office	\$ 839	\$ 1,007	\$ 1,846
Total 1020-Treasurers O & M Fund	\$ 217,592	(\$ 1,247)	\$ 216,345
1021-Law Library Fund	\$ 2,599	\$ 1,000	\$ 3,599
327-Budget Office	\$ 2,599	\$ 1,000	\$ 3,599
CC269-Contingency	\$ 2,599	\$ 1,000	\$ 3,599
	\$ 2,599	\$ 1,000	\$ 3,599
5990900 - Contingency	\$ 2,599	\$ 1,000	\$ 3,599
Total	\$ 2,599	\$ 1,000	\$ 3,599
Total CC269-Contingency	\$ 2,599	\$ 1,000	\$ 3,599
Total 327-Budget Office	\$ 2,599	\$ 1,000	\$ 3,599
Total 1021-Law Library Fund	\$ 2,599	\$ 1,000	\$ 3,599
1022-Crime Victim and Witness Assistance	\$ 604,660	\$ 1,212	\$ 605,872
270-Prosecuting Attorney	\$ 600,580	(\$ 3,686)	\$ 596,894

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC152-Criminal Prosecution	-	\$ 18,724	\$ 18,724
PG0130-Criminal Prosecution	-	\$ 18,724	\$ 18,724
5010000 - Salaries and wages	-	\$ 15,514	\$ 15,514
5040000 - State Retirement (PERS/LEOFF)	-	\$ 1,612	\$ 1,612
5200000 - Benefits - Payroll Taxes	-	\$ 1,221	\$ 1,221
5220000 - EAP Premium	-	\$ 11	\$ 11
5222000 - Industrial Insurance	-	\$ 234	\$ 234
5230000 - Life Insurance	-	\$ 20	\$ 20
5236000 - Disability Insurance	-	\$ 112	\$ 112
Total PG0130-Criminal Prosecution	-	\$ 18,724	\$ 18,724
Total CC152-Criminal Prosecution	-	\$ 18,724	\$ 18,724
CC154-Victim Assistance	\$ 600,580	(\$ 22,410)	\$ 578,170
	\$ 1,067	\$ 1,217	\$ 2,284
5402100 - Technology Equipment Repair and Replacement	\$ 973	\$ 1,217	\$ 2,190
5480000 - Internal Service Delivery Fund Sales and Services	\$ 94	-	\$ 94
Total	\$ 1,067	\$ 1,217	\$ 2,284
PG0483-Victim Assistance	\$ 600,486	(\$ 23,627)	\$ 576,859
5010000 - Salaries and wages	\$ 326,811	-	\$ 326,811
5040000 - State Retirement (PERS/LEOFF)	\$ 33,955	-	\$ 33,955
5200000 - Benefits - Payroll Taxes	\$ 25,723	-	\$ 25,723
5220000 - EAP Premium	\$ 187	-	\$ 187
5221000 - Medical Insurance	\$ 81,630	-	\$ 81,630
5222000 - Industrial Insurance	\$ 4,194	-	\$ 4,194
5223000 - Dental Insurance	\$ 5,714	-	\$ 5,714
5230000 - Life Insurance	\$ 335	-	\$ 335
5232000 - General Liability Premiums	\$ 13,447	\$ 10,377	\$ 23,824
5236000 - Disability Insurance	\$ 2,369	-	\$ 2,369
5310000 - Supplies	\$ 6,500	-	\$ 6,500

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 44,756	-	\$ 44,756
5402100 - Technology Equipment Repair and Replacement	\$ 1,701	(\$ 1,701)	-
5430000 - Travel	\$ 2,500	-	\$ 2,500
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 50,664	(\$ 32,303)	\$ 18,361
Total PG0483-Victim Assistance	\$ 600,486	(\$ 23,627)	\$ 576,859
PG0717-Cybersecurity Program	(\$ 973)	-	(\$ 973)
5402100 - Technology Equipment Repair and Replacement	(\$ 973)	-	(\$ 973)
Total PG0717-Cybersecurity Program	(\$ 973)	-	(\$ 973)
Total CC154-Victim Assistance	\$ 600,580	(\$ 22,410)	\$ 578,170
Total 270-Prosecuting Attorney	\$ 600,580	(\$ 3,686)	\$ 596,894
327-Budget Office	\$ 4,080	\$ 4,898	\$ 8,978
CC269-Contingency	\$ 4,080	\$ 4,898	\$ 8,978
	\$ 4,080	\$ 4,898	\$ 8,978
5990900 - Contingency	\$ 4,080	\$ 4,898	\$ 8,978
Total	\$ 4,080	\$ 4,898	\$ 8,978
Total CC269-Contingency	\$ 4,080	\$ 4,898	\$ 8,978
Total 327-Budget Office	\$ 4,080	\$ 4,898	\$ 8,978
Total 1022-Crime Victim and Witness Assistance	\$ 604,660	\$ 1,212	\$ 605,872
1024-Anti Profiteering Revolving	\$ 17,500	-	\$ 17,500
270-Prosecuting Attorney	\$ 17,500	-	\$ 17,500
CC152-Criminal Prosecution	\$ 17,500	-	\$ 17,500
PG0130-Criminal Prosecution	\$ 17,500	-	\$ 17,500
5400000 - Services	\$ 17,500	-	\$ 17,500
Total PG0130-Criminal Prosecution	\$ 17,500	-	\$ 17,500
Total CC152-Criminal Prosecution	\$ 17,500	-	\$ 17,500
Total 270-Prosecuting Attorney	\$ 17,500	-	\$ 17,500
Total 1024-Anti Profiteering Revolving	\$ 17,500	-	\$ 17,500
1025-Health Department	\$ 242,222	\$ 136,818	\$ 379,040

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
327-Budget Office	\$ 242,222	\$ 136,818	\$ 379,040
CC269-Contingency	\$ 242,222	\$ 136,818	\$ 379,040
5990900 - Contingency	\$ 242,222	\$ 136,818	\$ 379,040
Total	\$ 242,222	\$ 136,818	\$ 379,040
Total CC269-Contingency	\$ 242,222	\$ 136,818	\$ 379,040
Total 327-Budget Office	\$ 242,222	\$ 136,818	\$ 379,040
Total 1025-Health Department	\$ 242,222	\$ 136,818	\$ 379,040
1026-Exhibition Hall Dedicated Revenue	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
320-Internal Services	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
CC174-Exhibit Hall	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
PG9002-Transfers to Event Center Fund 1003	\$ 472,456	\$ 125,000	\$ 597,456
5970000 - Transfers Out - Subsidy	\$ 472,456	\$ 125,000	\$ 597,456
Total PG9002-Transfers to Event Center Fund 1003	\$ 472,456	\$ 125,000	\$ 597,456
PG9072-Transfers to Major Maintenance Fund 5193	\$ 3,979,083	(\$ 3,979,083)	-
5975000 - Transfers Out - Managed	\$ 3,979,083	(\$ 3,979,083)	-
Total PG9072-Transfers to Major Maintenance Fund 5193	\$ 3,979,083	(\$ 3,979,083)	-
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 693,586	-	\$ 693,586
5975000 - Transfers Out - Managed	\$ 693,586	-	\$ 693,586
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 693,586	-	\$ 693,586
Total CC174-Exhibit Hall	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
Total 320-Internal Services	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
Total 1026-Exhibition Hall Dedicated Revenue	\$ 5,145,125	(\$ 3,854,083)	\$ 1,291,042
1027-Campus Development	\$ 4,319,140	\$ 146,705	\$ 4,465,845
320-Internal Services	\$ 4,319,140	\$ 146,705	\$ 4,465,845
CC171-Internal Services Administration	\$ 4,161,102	-	\$ 4,161,102
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 3,171,542	-	\$ 3,171,542
5400000 - Services	\$ 3,111,182	-	\$ 3,111,182

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5410000 - Intergovernmental Clearing	\$ 60,360	-	\$ 60,360
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 3,171,542	-	\$ 3,171,542
PG0123-Countywide Parking Administration	\$ 8,000	-	\$ 8,000
5410000 - Intergovernmental Clearing	\$ 8,000	-	\$ 8,000
Total PG0123-Countywide Parking Administration	\$ 8,000	-	\$ 8,000
PG9045-Transfers to Central Support Services Fund 5093	\$ 27,119	-	\$ 27,119
5975000 - Transfers Out - Managed	\$ 27,119	-	\$ 27,119
Total PG9045-Transfers to Central Support Services Fund 5093	\$ 27,119	-	\$ 27,119
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 954,441	-	\$ 954,441
5975000 - Transfers Out - Managed	\$ 954,441	-	\$ 954,441
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 954,441	-	\$ 954,441
Total CC171-Internal Services Administration	\$ 4,161,102	-	\$ 4,161,102
CC179-Property Management	\$ 158,038	\$ 146,705	\$ 304,743
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 158,038	\$ 45,619	\$ 203,657
5400000 - Services	\$ 158,038	\$ 45,619	\$ 203,657
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 158,038	\$ 45,619	\$ 203,657
PG0123-Countywide Parking Administration	-	\$ 91,000	\$ 91,000
5400000 - Services	-	\$ 91,000	\$ 91,000
Total PG0123-Countywide Parking Administration	-	\$ 91,000	\$ 91,000
PG0411-Safety and Emergency Response	-	\$ 10,086	\$ 10,086
5400000 - Services	-	\$ 10,086	\$ 10,086
Total PG0411-Safety and Emergency Response	-	\$ 10,086	\$ 10,086
Total CC179-Property Management	\$ 158,038	\$ 146,705	\$ 304,743
Total 320-Internal Services	\$ 4,319,140	\$ 146,705	\$ 4,465,845
Total 1027-Campus Development	\$ 4,319,140	\$ 146,705	\$ 4,465,845
1029-Trial Court Improvement	\$ 150,000	-	\$ 150,000
210-District Court	\$ 75,000	-	\$ 75,000
CC296-District Court Administration	\$ 75,000	-	\$ 75,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG9000-Transfers to General Fund 0001	\$ 75,000	-	\$ 75,000
5970000 - Transfers Out - Subsidy	\$ 75,000	-	\$ 75,000
Total PG9000-Transfers to General Fund 0001	\$ 75,000	-	\$ 75,000
Total CC296-District Court Administration	\$ 75,000	-	\$ 75,000
Total 210-District Court	\$ 75,000	-	\$ 75,000
230-Superior Court	\$ 75,000	-	\$ 75,000
CC127-Superior Court Administration	\$ 75,000	-	\$ 75,000
PG9000-Transfers to General Fund 0001	\$ 75,000	-	\$ 75,000
5970000 - Transfers Out - Subsidy	\$ 75,000	-	\$ 75,000
Total PG9000-Transfers to General Fund 0001	\$ 75,000	-	\$ 75,000
Total CC127-Superior Court Administration	\$ 75,000	-	\$ 75,000
Total 230-Superior Court	\$ 75,000	-	\$ 75,000
Total 1029-Trial Court Improvement	\$ 150,000	-	\$ 150,000
1031-Tourism Promotion Area (TPA)	\$ 1,400,000	\$ 200,000	\$ 1,600,000
170-Treasurer	\$ 1,400,000	\$ 200,000	\$ 1,600,000
CC120-Treasurer Financial Services	\$ 1,400,000	\$ 200,000	\$ 1,600,000
PG0455-Tourism Promotion Fund Management	\$ 1,400,000	\$ 200,000	\$ 1,600,000
5410000 - Intergovernmental Clearing	\$ 1,400,000	\$ 200,000	\$ 1,600,000
Total PG0455-Tourism Promotion Fund Management	\$ 1,400,000	\$ 200,000	\$ 1,600,000
Total CC120-Treasurer Financial Services	\$ 1,400,000	\$ 200,000	\$ 1,600,000
Total 170-Treasurer	\$ 1,400,000	\$ 200,000	\$ 1,600,000
Total 1031-Tourism Promotion Area (TPA)	\$ 1,400,000	\$ 200,000	\$ 1,600,000
1032-MPD-Operations	\$ 41,961	\$ 36,166	\$ 78,127
327-Budget Office	\$ 41,961	\$ 36,166	\$ 78,127
CC269-Contingency	\$ 41,961	\$ 36,166	\$ 78,127
5990900 - Contingency	\$ 41,961	\$ 36,166	\$ 78,127
Total	\$ 41,961	\$ 36,166	\$ 78,127

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC269-Contingency	\$ 41,961	\$ 36,166	\$ 78,127
Total 327-Budget Office	\$ 41,961	\$ 36,166	\$ 78,127
Total 1032-MPD-Operations	\$ 41,961	\$ 36,166	\$ 78,127
1033-Mental Health Sales Tax	\$ 7,252,709	\$ 7,782,542	\$ 15,035,251
200-County Clerk	\$ 225,180	(\$ 1,946)	\$ 223,234
CC124-Clerk Administration	\$ 225,180	(\$ 1,946)	\$ 223,234
PG0078-Clerk Administration	\$ 220,507	(\$ 1,972)	\$ 218,535
5010000 - Salaries and wages	\$ 134,066	-	\$ 134,066
5040000 - State Retirement (PERS/LEOFF)	\$ 13,930	-	\$ 13,930
5200000 - Benefits - Payroll Taxes	\$ 10,552	-	\$ 10,552
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 41,432	-	\$ 41,432
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,540	-	\$ 2,540
5230000 - Life Insurance	\$ 183	-	\$ 183
5232000 - General Liability Premiums	\$ 14,402	(\$ 1,972)	\$ 12,430
5236000 - Disability Insurance	\$ 972	-	\$ 972
Total PG0078-Clerk Administration	\$ 220,507	(\$ 1,972)	\$ 218,535
PG0127-Courtroom Operations	\$ 4,673	\$ 26	\$ 4,699
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 4,673	\$ 26	\$ 4,699
Total PG0127-Courtroom Operations	\$ 4,673	\$ 26	\$ 4,699
Total CC124-Clerk Administration	\$ 225,180	(\$ 1,946)	\$ 223,234
Total 200-County Clerk	\$ 225,180	(\$ 1,946)	\$ 223,234
210-District Court	\$ 849,564	\$ 98,568	\$ 948,132
CC121-District Court Services Division	\$ 602,291	\$ 97,369	\$ 699,660
PG0168-District Court Mental Health Court	\$ 522,848	\$ 93,771	\$ 616,619
5010000 - Salaries and wages	\$ 160,742	-	\$ 160,742
5040000 - State Retirement (PERS/LEOFF)	\$ 16,701	-	\$ 16,701

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 12,651	-	\$ 12,651
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 35,156	-	\$ 35,156
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,252	-	\$ 2,252
5230000 - Life Insurance	\$ 248	-	\$ 248
5236000 - Disability Insurance	\$ 1,166	-	\$ 1,166
5310000 - Supplies	\$ 15,349	-	\$ 15,349
5400000 - Services	\$ 132,605	\$ 93,600	\$ 226,205
5401000 - Contractor - Personnel	\$ 58,964	-	\$ 58,964
5401300 - Contractor - Training	\$ 2,275	-	\$ 2,275
5410000 - Intergovernmental Clearing	\$ 27,000	-	\$ 27,000
5430000 - Travel	\$ 9,242	-	\$ 9,242
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 31,251	\$ 171	\$ 31,422
5490088 - Department Indirect Charges Expense	\$ 15,626	-	\$ 15,626
Total PG0168-District Court Mental Health Court	\$ 522,848	\$ 93,771	\$ 616,619
PG0550-District Court Administration	\$ 8,832	\$ 3,598	\$ 12,430
5232000 - General Liability Premiums	\$ 8,832	\$ 3,598	\$ 12,430
Total PG0550-District Court Administration	\$ 8,832	\$ 3,598	\$ 12,430
PG0558-District Court Judicial Assistants	\$ 70,611	-	\$ 70,611
5010000 - Salaries and wages	\$ 51,577	-	\$ 51,577
5040000 - State Retirement (PERS/LEOFF)	\$ 5,359	-	\$ 5,359
5200000 - Benefits - Payroll Taxes	\$ 4,059	-	\$ 4,059
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 93	-	\$ 93

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 374	-	\$ 374
Total PG0558-District Court Judicial Assistants	\$ 70,611	-	\$ 70,611
Total CC121-District Court Services Division	\$ 602,291	\$ 97,369	\$ 699,660
CC296-District Court Administration	\$ 247,273	\$ 1,199	\$ 248,472
PG0550-District Court Administration	\$ 247,273	\$ 1,199	\$ 248,472
5010000 - Salaries and wages	\$ 180,346	-	\$ 180,346
5040000 - State Retirement (PERS/LEOFF)	\$ 18,738	-	\$ 18,738
5200000 - Benefits - Payroll Taxes	\$ 14,193	-	\$ 14,193
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 339	-	\$ 339
5232000 - General Liability Premiums	\$ 2,944	\$ 1,199	\$ 4,143
5236000 - Disability Insurance	\$ 1,308	-	\$ 1,308
Total PG0550-District Court Administration	\$ 247,273	\$ 1,199	\$ 248,472
Total CC296-District Court Administration	\$ 247,273	\$ 1,199	\$ 248,472
Total 210-District Court	\$ 849,564	\$ 98,568	\$ 948,132
230-Superior Court	\$ 740,490	\$ 86,432	\$ 826,922
CC127-Superior Court Administration	\$ 108,456	(\$ 4,752)	\$ 103,704
PG0445-Therapeutic Specialty Courts	\$ 108,456	(\$ 4,752)	\$ 103,704
5232000 - General Liability Premiums	\$ 13,169	(\$ 4,882)	\$ 8,287
5310000 - Supplies	\$ 33,750	-	\$ 33,750
5400000 - Services	\$ 11,286	-	\$ 11,286
5402100 - Technology Equipment Repair and Replacement	\$ 729	-	\$ 729
5430000 - Travel	\$ 6,750	-	\$ 6,750
5450000 - Training Expense	\$ 19,000	-	\$ 19,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 23,772	\$ 130	\$ 23,902

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0445-Therapeutic Specialty Courts	\$ 108,456	(\$ 4,752)	\$ 103,704
Total CC127-Superior Court Administration	\$ 108,456	(\$ 4,752)	\$ 103,704
CC319-Superior Court Criminal	\$ 186,634	\$ 8,774	\$ 195,408
PG0445-Therapeutic Specialty Courts	\$ 186,634	\$ 8,774	\$ 195,408
5010000 - Salaries and wages	\$ 137,275	-	\$ 137,275
5040000 - State Retirement (PERS/LEOFF)	\$ 14,263	-	\$ 14,263
5200000 - Benefits - Payroll Taxes	\$ 10,802	-	\$ 10,802
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 19,694	-	\$ 19,694
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,733	-	\$ 1,733
5230000 - Life Insurance	\$ 252	-	\$ 252
5232000 - General Liability Premiums	-	\$ 8,287	\$ 8,287
5236000 - Disability Insurance	\$ 995	-	\$ 995
5402100 - Technology Equipment Repair and Replacement	-	\$ 487	\$ 487
Total PG0445-Therapeutic Specialty Courts	\$ 186,634	\$ 8,774	\$ 195,408
Total CC319-Superior Court Criminal	\$ 186,634	\$ 8,774	\$ 195,408
CC320-Superior Court Civil	-	\$ 21,500	\$ 21,500
PG0443-Involuntary Treatment Act	-	\$ 21,500	\$ 21,500
5310000 - Supplies	-	\$ 5,000	\$ 5,000
5400000 - Services	-	\$ 14,000	\$ 14,000
5430000 - Travel	-	\$ 2,500	\$ 2,500
Total PG0443-Involuntary Treatment Act	-	\$ 21,500	\$ 21,500
Total CC320-Superior Court Civil	-	\$ 21,500	\$ 21,500
CC321-Superior Court Family Law	\$ 445,400	\$ 60,910	\$ 506,310
PG0440-Guardianship Monitoring	\$ 65,018	-	\$ 65,018
5010000 - Salaries and wages	\$ 50,136	-	\$ 50,136
5040000 - State Retirement (PERS/LEOFF)	\$ 5,209	-	\$ 5,209

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 3,945	-	\$ 3,945
5220000 - EAP Premium	\$ 9	-	\$ 9
5221000 - Medical Insurance	\$ 4,852	-	\$ 4,852
5222000 - Industrial Insurance	\$ 194	-	\$ 194
5223000 - Dental Insurance	\$ 216	-	\$ 216
5230000 - Life Insurance	\$ 94	-	\$ 94
5236000 - Disability Insurance	\$ 363	-	\$ 363
Total PG0440-Guardianship Monitoring	\$ 65,018	-	\$ 65,018
PG0444-Child Advocates/CASA Program	\$ 33,750	-	\$ 33,750
5400000 - Services	\$ 33,750	-	\$ 33,750
Total PG0444-Child Advocates/CASA Program	\$ 33,750	-	\$ 33,750
PG0445-Therapeutic Specialty Courts	\$ 346,632	\$ 8,530	\$ 355,162
5010000 - Salaries and wages	\$ 270,484	-	\$ 270,484
5040000 - State Retirement (PERS/LEOFF)	\$ 28,104	-	\$ 28,104
5200000 - Benefits - Payroll Taxes	\$ 21,290	-	\$ 21,290
5220000 - EAP Premium	\$ 110	-	\$ 110
5221000 - Medical Insurance	\$ 19,694	-	\$ 19,694
5222000 - Industrial Insurance	\$ 2,522	-	\$ 2,522
5223000 - Dental Insurance	\$ 1,961	-	\$ 1,961
5230000 - Life Insurance	\$ 505	-	\$ 505
5232000 - General Liability Premiums	-	\$ 8,287	\$ 8,287
5236000 - Disability Insurance	\$ 1,962	-	\$ 1,962
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0445-Therapeutic Specialty Courts	\$ 346,632	\$ 8,530	\$ 355,162
PG0716-Superior Court Administration	-	\$ 52,380	\$ 52,380
5010000 - Salaries and wages	-	\$ 36,962	\$ 36,962
5040000 - State Retirement (PERS/LEOFF)	-	\$ 3,840	\$ 3,840
5200000 - Benefits - Payroll Taxes	-	\$ 2,909	\$ 2,909

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 6,800	\$ 6,800
5222000 - Industrial Insurance	-	\$ 1,177	\$ 1,177
5223000 - Dental Insurance	-	\$ 321	\$ 321
5230000 - Life Insurance	-	\$ 69	\$ 69
5236000 - Disability Insurance	-	\$ 268	\$ 268
Total PG0716-Superior Court Administration	-	\$ 52,380	\$ 52,380
Total CC321-Superior Court Family Law	\$ 445,400	\$ 60,910	\$ 506,310
Total 230-Superior Court	\$ 740,490	\$ 86,432	\$ 826,922
270-Prosecuting Attorney	\$ 241,929	\$ 2,642	\$ 244,571
CC152-Criminal Prosecution	\$ 241,929	\$ 2,642	\$ 244,571
PG0130-Criminal Prosecution	\$ 241,929	\$ 2,642	\$ 244,571
5010000 - Salaries and wages	\$ 152,006	-	\$ 152,006
5040000 - State Retirement (PERS/LEOFF)	\$ 15,794	-	\$ 15,794
5200000 - Benefits - Payroll Taxes	\$ 11,964	-	\$ 11,964
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 35,156	-	\$ 35,156
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,252	-	\$ 2,252
5230000 - Life Insurance	\$ 236	-	\$ 236
5232000 - General Liability Premiums	\$ 5,733	\$ 2,554	\$ 8,287
5236000 - Disability Insurance	\$ 1,102	-	\$ 1,102
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 16,066	\$ 88	\$ 16,154
Total PG0130-Criminal Prosecution	\$ 241,929	\$ 2,642	\$ 244,571
Total CC152-Criminal Prosecution	\$ 241,929	\$ 2,642	\$ 244,571
Total 270-Prosecuting Attorney	\$ 241,929	\$ 2,642	\$ 244,571
327-Budget Office	\$ 4,994,912	\$ 7,596,846	\$ 12,591,758
CC269-Contingency	\$ 50,343	\$ 19,620	\$ 69,963

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
	\$ 50,343	\$ 19,620	\$ 69,963
5990900 - Contingency	\$ 50,343	\$ 19,620	\$ 69,963
Total	\$ 50,343	\$ 19,620	\$ 69,963
Total CC269-Contingency	\$ 50,343	\$ 19,620	\$ 69,963
CC270-Transfers and Subsidies	\$ 4,851,831	\$ 7,577,226	\$ 12,429,057
PG9014-Transfers to Health Department Fund 1025	\$ 729,750	-	\$ 729,750
5970000 - Transfers Out - Subsidy	\$ 729,750	-	\$ 729,750
Total PG9014-Transfers to Health Department Fund 1025	\$ 729,750	-	\$ 729,750
PG9114-Transfers to Mental Health Fund 1952	\$ 4,122,081	\$ 5,726,226	\$ 9,848,307
5970000 - Transfers Out - Subsidy	\$ 4,122,081	\$ 5,726,226	\$ 9,848,307
Total PG9114-Transfers to Mental Health Fund 1952	\$ 4,122,081	\$ 5,726,226	\$ 9,848,307
PG9144-Transfers to Local Housing and Homelessness Fund 1937	-	\$ 1,851,000	\$ 1,851,000
5970000 - Transfers Out - Subsidy	-	\$ 1,851,000	\$ 1,851,000
Total PG9144-Transfers to Local Housing and Homelessness Fund 1937	-	\$ 1,851,000	\$ 1,851,000
Total CC270-Transfers and Subsidies	\$ 4,851,831	\$ 7,577,226	\$ 12,429,057
CC271-Budget Office Managed Funds	\$ 92,738	-	\$ 92,738
PG0307-Mental Health Sales Tax	\$ 92,738	-	\$ 92,738
5410000 - Intergovernmental Clearing	\$ 92,738	-	\$ 92,738
Total PG0307-Mental Health Sales Tax	\$ 92,738	-	\$ 92,738
Total CC271-Budget Office Managed Funds	\$ 92,738	-	\$ 92,738
Total 327-Budget Office	\$ 4,994,912	\$ 7,596,846	\$ 12,591,758
410-Indigent Defense	\$ 200,634	-	\$ 200,634
CC180-Indigent Defense	\$ 200,634	-	\$ 200,634
PG0454-Therapeutic Courts	\$ 145,502	-	\$ 145,502
5400000 - Services	\$ 145,502	-	\$ 145,502
Total PG0454-Therapeutic Courts	\$ 145,502	-	\$ 145,502
PG0656-Therapeutic Courts Administration	\$ 55,132	-	\$ 55,132
5400000 - Services	\$ 55,132	-	\$ 55,132

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0656-Therapeutic Courts Administration	\$ 55,132	-	\$ 55,132
Total CC180-Indigent Defense	\$ 200,634	-	\$ 200,634
Total 410-Indigent Defense	\$ 200,634	-	\$ 200,634
Total 1033-Mental Health Sales Tax	\$ 7,252,709	\$ 7,782,542	\$ 15,035,251
1039-Real Estate And Property Tax Administration Assistance	\$ 121,403	(\$ 237)	\$ 121,166
110-Assessor	\$ 76,703	(\$ 237)	\$ 76,466
CC100-Assessor Administration	\$ 8,629	(\$ 242)	\$ 8,387
	\$ 417	\$ 487	\$ 904
5402100 - Technology Equipment Repair and Replacement	\$ 417	\$ 487	\$ 904
Total	\$ 417	\$ 487	\$ 904
PG0013-Assessor's Office Administration	\$ 4,529	(\$ 729)	\$ 3,800
5400000 - Services	\$ 3,800	-	\$ 3,800
5402100 - Technology Equipment Repair and Replacement	\$ 729	(\$ 729)	-
Total PG0013-Assessor's Office Administration	\$ 4,529	(\$ 729)	\$ 3,800
PG0014-Assessor's Office Information Systems	\$ 4,100	-	\$ 4,100
5400000 - Services	\$ 4,100	-	\$ 4,100
Total PG0014-Assessor's Office Information Systems	\$ 4,100	-	\$ 4,100
PG0717-Cybersecurity Program	(\$ 417)	-	(\$ 417)
5402100 - Technology Equipment Repair and Replacement	(\$ 417)	-	(\$ 417)
Total PG0717-Cybersecurity Program	(\$ 417)	-	(\$ 417)
Total CC100-Assessor Administration	\$ 8,629	(\$ 242)	\$ 8,387
CC101-Business Personal Property	\$ 1,000	-	\$ 1,000
PG0051-Business Personal Property Asset Valuation	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 1,000	-	\$ 1,000
Total PG0051-Business Personal Property Asset Valuation	\$ 1,000	-	\$ 1,000
Total CC101-Business Personal Property	\$ 1,000	-	\$ 1,000
CC102-Commercial Appraisal	\$ 15,050	\$ 243	\$ 15,293
	-	\$ 243	\$ 243

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total	-	\$ 243	\$ 243
PG0012-Appraisal Customer Service	\$ 300	-	\$ 300
5400000 - Services	\$ 300	-	\$ 300
Total PG0012-Appraisal Customer Service	\$ 300	-	\$ 300
PG0083-Commercial Property Revaluation	\$ 14,750	-	\$ 14,750
5310000 - Supplies	\$ 11,250	-	\$ 11,250
5400000 - Services	\$ 3,500	-	\$ 3,500
Total PG0083-Commercial Property Revaluation	\$ 14,750	-	\$ 14,750
Total CC102-Commercial Appraisal	\$ 15,050	\$ 243	\$ 15,293
CC103-Residential Appraisal	\$ 48,524	(\$ 481)	\$ 48,043
	\$ 2,502	\$ 3,893	\$ 6,395
5402100 - Technology Equipment Repair and Replacement	\$ 2,502	\$ 3,893	\$ 6,395
Total	\$ 2,502	\$ 3,893	\$ 6,395
PG0012-Appraisal Customer Service	\$ 300	-	\$ 300
5400000 - Services	\$ 300	-	\$ 300
Total PG0012-Appraisal Customer Service	\$ 300	-	\$ 300
PG0319-Residential New Construction	\$ 3,750	-	\$ 3,750
5400000 - Services	\$ 3,750	-	\$ 3,750
Total PG0319-Residential New Construction	\$ 3,750	-	\$ 3,750
PG0401-Residential Property Revaluation	\$ 44,474	(\$ 4,374)	\$ 40,100
5310000 - Supplies	\$ 33,750	-	\$ 33,750
5400000 - Services	\$ 6,350	-	\$ 6,350
5402100 - Technology Equipment Repair and Replacement	\$ 4,374	(\$ 4,374)	-
Total PG0401-Residential Property Revaluation	\$ 44,474	(\$ 4,374)	\$ 40,100
PG0717-Cybersecurity Program	(\$ 2,502)	-	(\$ 2,502)
5402100 - Technology Equipment Repair and Replacement	(\$ 2,502)	-	(\$ 2,502)
Total PG0717-Cybersecurity Program	(\$ 2,502)	-	(\$ 2,502)

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC103-Residential Appraisal	\$ 48,524	(\$ 481)	\$ 48,043
CC104-Assessor Services Team	\$ 3,500	\$ 243	\$ 3,743
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total	-	\$ 243	\$ 243
PG0364-Property Tax Exemption and Deferral Management	\$ 3,500	-	\$ 3,500
5400000 - Services	\$ 3,500	-	\$ 3,500
Total PG0364-Property Tax Exemption and Deferral Management	\$ 3,500	-	\$ 3,500
Total CC104-Assessor Services Team	\$ 3,500	\$ 243	\$ 3,743
Total 110-Assessor	\$ 76,703	(\$ 237)	\$ 76,466
170-Treasurer	\$ 44,700	-	\$ 44,700
CC119-Tax Services	\$ 44,700	-	\$ 44,700
PG0448-Tax Collection On Real Estate Sales	\$ 44,700	-	\$ 44,700
5400000 - Services	\$ 44,700	-	\$ 44,700
Total PG0448-Tax Collection On Real Estate Sales	\$ 44,700	-	\$ 44,700
Total CC119-Tax Services	\$ 44,700	-	\$ 44,700
Total 170-Treasurer	\$ 44,700	-	\$ 44,700
Total 1039-Real Estate And Property Tax Administration Assistance	\$ 121,403	(\$ 237)	\$ 121,166
1040-Affordable and Supportive Housing	\$ 2,355	\$ 634	\$ 2,989
327-Budget Office	\$ 2,355	\$ 634	\$ 2,989
CC269-Contingency	\$ 2,355	\$ 634	\$ 2,989
5990900 - Contingency	\$ 2,355	\$ 634	\$ 2,989
Total	\$ 2,355	\$ 634	\$ 2,989
Total CC269-Contingency	\$ 2,355	\$ 634	\$ 2,989
Total 327-Budget Office	\$ 2,355	\$ 634	\$ 2,989
Total 1040-Affordable and Supportive Housing	\$ 2,355	\$ 634	\$ 2,989
1041-American Rescue Plan	\$ 135,853	\$ 9,846,637	\$ 9,982,490

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
140-Auditor	\$ 131,110	\$ 187,155	\$ 318,265
CC117-Auditor Financial Services	\$ 131,110	\$ 187,155	\$ 318,265
PG1007-ARPA Administrative	\$ 131,110	\$ 187,155	\$ 318,265
5010000 - Salaries and wages	\$ 85,738	-	\$ 85,738
5040000 - State Retirement (PERS/LEOFF)	\$ 8,908	-	\$ 8,908
5200000 - Benefits - Payroll Taxes	\$ 6,748	-	\$ 6,748
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 23,788	-	\$ 23,788
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 161	-	\$ 161
5232000 - General Liability Premiums	\$ 2,254	(\$ 818)	\$ 1,436
5236000 - Disability Insurance	\$ 622	-	\$ 622
5490000 - Indirect Charges Expense - County Indirect Cost Plan	-	\$ 187,973	\$ 187,973
Total PG1007-ARPA Administrative	\$ 131,110	\$ 187,155	\$ 318,265
Total CC117-Auditor Financial Services	\$ 131,110	\$ 187,155	\$ 318,265
Total 140-Auditor	\$ 131,110	\$ 187,155	\$ 318,265
200-County Clerk	-	\$ 64,558	\$ 64,558
CC124-Clerk Administration	-	\$ 64,558	\$ 64,558
PG0078-Clerk Administration	-	\$ 64,558	\$ 64,558
5400000 - Services	-	\$ 64,558	\$ 64,558
Total PG0078-Clerk Administration	-	\$ 64,558	\$ 64,558
Total CC124-Clerk Administration	-	\$ 64,558	\$ 64,558
Total 200-County Clerk	-	\$ 64,558	\$ 64,558
210-District Court	-	\$ 29,500	\$ 29,500
CC121-District Court Services Division	-	\$ 29,500	\$ 29,500
PG0550-District Court Administration	-	\$ 29,500	\$ 29,500
5400000 - Services	-	\$ 29,500	\$ 29,500

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0550-District Court Administration	-	\$ 29,500	\$ 29,500
Total CC121-District Court Services Division	-	\$ 29,500	\$ 29,500
Total 210-District Court	-	\$ 29,500	\$ 29,500
230-Superior Court	-	\$ 883,363	\$ 883,363
CC127-Superior Court Administration	-	\$ 883,363	\$ 883,363
PG0716-Superior Court Administration	-	\$ 883,363	\$ 883,363
5400000 - Services	-	\$ 883,363	\$ 883,363
Total PG0716-Superior Court Administration	-	\$ 883,363	\$ 883,363
Total CC127-Superior Court Administration	-	\$ 883,363	\$ 883,363
Total 230-Superior Court	-	\$ 883,363	\$ 883,363
270-Prosecuting Attorney	-	\$ 1,176,831	\$ 1,176,831
CC152-Criminal Prosecution	-	\$ 1,176,831	\$ 1,176,831
PG0130-Criminal Prosecution	-	\$ 45,576	\$ 45,576
5232000 - General Liability Premiums	-	\$ 45,576	\$ 45,576
Total PG0130-Criminal Prosecution	-	\$ 45,576	\$ 45,576
PG1001-ARPA Public Health	-	\$ 1,131,255	\$ 1,131,255
5010000 - Salaries and wages	-	\$ 831,210	\$ 831,210
5040000 - State Retirement (PERS/LEOFF)	-	\$ 86,363	\$ 86,363
5200000 - Benefits - Payroll Taxes	-	\$ 65,414	\$ 65,414
5220000 - EAP Premium	-	\$ 374	\$ 374
5221000 - Medical Insurance	-	\$ 131,205	\$ 131,205
5222000 - Industrial Insurance	-	\$ 8,536	\$ 8,536
5223000 - Dental Insurance	-	\$ 8,153	\$ 8,153
Total PG1001-ARPA Public Health	-	\$ 1,131,255	\$ 1,131,255
Total CC152-Criminal Prosecution	-	\$ 1,176,831	\$ 1,176,831
Total 270-Prosecuting Attorney	-	\$ 1,176,831	\$ 1,176,831
300-Councilors	-	\$ 4,662,540	\$ 4,662,540
CC163-Clark County Council	-	\$ 4,662,540	\$ 4,662,540

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0074-Clark County Council	-	\$ 4,662,540	\$ 4,662,540
5400000 - Services	-	\$ 4,662,540	\$ 4,662,540
Total PG0074-Clark County Council	-	\$ 4,662,540	\$ 4,662,540
Total CC163-Clark County Council	-	\$ 4,662,540	\$ 4,662,540
Total 300-Councilors	-	\$ 4,662,540	\$ 4,662,540
305-Information Services	-	\$ 172,465	\$ 172,465
CC105-IT Administration	-	\$ 73,598	\$ 73,598
PG0358-Project Management	-	\$ 73,598	\$ 73,598
5010000 - Salaries and wages	-	\$ 57,502	\$ 57,502
5040000 - State Retirement (PERS/LEOFF)	-	\$ 5,974	\$ 5,974
5200000 - Benefits - Payroll Taxes	-	\$ 4,526	\$ 4,526
5220000 - EAP Premium	-	\$ 17	\$ 17
5221000 - Medical Insurance	-	\$ 4,882	\$ 4,882
5222000 - Industrial Insurance	-	\$ 468	\$ 468
5223000 - Dental Insurance	-	\$ 229	\$ 229
Total PG0358-Project Management	-	\$ 73,598	\$ 73,598
Total CC105-IT Administration	-	\$ 73,598	\$ 73,598
CC108-IT Maintenance and Operations Client Services	-	\$ 25,407	\$ 25,407
PG0146-Desktop Computing services	-	\$ 25,407	\$ 25,407
5010000 - Salaries and wages	-	\$ 18,970	\$ 18,970
5040000 - State Retirement (PERS/LEOFF)	-	\$ 1,971	\$ 1,971
5200000 - Benefits - Payroll Taxes	-	\$ 1,493	\$ 1,493
5220000 - EAP Premium	-	\$ 9	\$ 9
5221000 - Medical Insurance	-	\$ 2,441	\$ 2,441
5222000 - Industrial Insurance	-	\$ 234	\$ 234
5223000 - Dental Insurance	-	\$ 115	\$ 115
5230000 - Life Insurance	-	\$ 36	\$ 36
5236000 - Disability Insurance	-	\$ 138	\$ 138

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0146-Desktop Computing services	-	\$ 25,407	\$ 25,407
Total CC108-IT Maintenance and Operations Client Services	-	\$ 25,407	\$ 25,407
CC109-IT Application Support	-	\$ 69,611	\$ 69,611
PG0011-Applications Development	-	\$ 69,611	\$ 69,611
5010000 - Salaries and wages	-	\$ 51,036	\$ 51,036
5040000 - State Retirement (PERS/LEOFF)	-	\$ 5,303	\$ 5,303
5200000 - Benefits - Payroll Taxes	-	\$ 4,016	\$ 4,016
5220000 - EAP Premium	-	\$ 17	\$ 17
5221000 - Medical Insurance	-	\$ 7,874	\$ 7,874
5222000 - Industrial Insurance	-	\$ 468	\$ 468
5223000 - Dental Insurance	-	\$ 431	\$ 431
5230000 - Life Insurance	-	\$ 96	\$ 96
5236000 - Disability Insurance	-	\$ 370	\$ 370
Total PG0011-Applications Development	-	\$ 69,611	\$ 69,611
Total CC109-IT Application Support	-	\$ 69,611	\$ 69,611
CC110-IT Infrastructure Support	-	\$ 1,283	\$ 1,283
PG0449-Technology Services Administration and Policy	-	\$ 1,283	\$ 1,283
5232000 - General Liability Premiums	-	\$ 1,283	\$ 1,283
Total PG0449-Technology Services Administration and Policy	-	\$ 1,283	\$ 1,283
Total CC110-IT Infrastructure Support	-	\$ 1,283	\$ 1,283
CC112-IT System Development and Project Management Office (PMO)	-	\$ 2,566	\$ 2,566
PG0449-Technology Services Administration and Policy	-	\$ 2,566	\$ 2,566
5232000 - General Liability Premiums	-	\$ 2,566	\$ 2,566
Total PG0449-Technology Services Administration and Policy	-	\$ 2,566	\$ 2,566
Total CC112-IT System Development and Project Management Office (PMO)	-	\$ 2,566	\$ 2,566
Total 305-Information Services	-	\$ 172,465	\$ 172,465
320-Internal Services	-	\$ 168,730	\$ 168,730
CC171-Internal Services Administration	-	\$ 60,000	\$ 60,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	-	\$ 60,000	\$ 60,000
5400000 - Services	-	\$ 25,000	\$ 25,000
5600000 - Capital Outlay	-	\$ 35,000	\$ 35,000
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	-	\$ 60,000	\$ 60,000
Total CC171-Internal Services Administration	-	\$ 60,000	\$ 60,000
CC173-Facilities	-	\$ 108,730	\$ 108,730
PG0298-Major Maintenance Projects	-	\$ 108,730	\$ 108,730
5010000 - Salaries and wages	-	\$ 81,619	\$ 81,619
5040000 - State Retirement (PERS/LEOFF)	-	\$ 8,480	\$ 8,480
5200000 - Benefits - Payroll Taxes	-	\$ 6,423	\$ 6,423
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 1,951	\$ 1,951
5223000 - Dental Insurance	-	\$ 459	\$ 459
Total PG0298-Major Maintenance Projects	-	\$ 108,730	\$ 108,730
Total CC173-Facilities	-	\$ 108,730	\$ 108,730
Total 320-Internal Services	-	\$ 168,730	\$ 168,730
327-Budget Office	\$ 4,743	\$ 223,258	\$ 228,001
CC269-Contingency	\$ 4,743	\$ 223,258	\$ 228,001
5990900 - Contingency	\$ 4,743	\$ 3,258	\$ 8,001
Total	\$ 4,743	\$ 3,258	\$ 8,001
PG0652-Indigent Defense Administration	-	\$ 220,000	\$ 220,000
5990900 - Contingency	-	\$ 220,000	\$ 220,000
Total PG0652-Indigent Defense Administration	-	\$ 220,000	\$ 220,000
Total CC269-Contingency	\$ 4,743	\$ 223,258	\$ 228,001
Total 327-Budget Office	\$ 4,743	\$ 223,258	\$ 228,001
410-Indigent Defense	-	\$ 2,278,237	\$ 2,278,237

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC180-Indigent Defense	-	\$ 2,278,237	\$ 2,278,237
PG0201-Felony	-	\$ 831,375	\$ 831,375
5400000 - Services	-	\$ 831,375	\$ 831,375
Total PG0201-Felony	-	\$ 831,375	\$ 831,375
PG0652-Indigent Defense Administration	-	\$ 1,446,862	\$ 1,446,862
5010000 - Salaries and wages	-	\$ 1,043,039	\$ 1,043,039
5040000 - State Retirement (PERS/LEOFF)	-	\$ 108,374	\$ 108,374
5200000 - Benefits - Payroll Taxes	-	\$ 82,086	\$ 82,086
5220000 - EAP Premium	-	\$ 340	\$ 340
5221000 - Medical Insurance	-	\$ 97,640	\$ 97,640
5222000 - Industrial Insurance	-	\$ 19,510	\$ 19,510
5223000 - Dental Insurance	-	\$ 4,590	\$ 4,590
5232000 - General Liability Premiums	-	\$ 1,283	\$ 1,283
5310000 - Supplies	-	\$ 90,000	\$ 90,000
Total PG0652-Indigent Defense Administration	-	\$ 1,446,862	\$ 1,446,862
Total CC180-Indigent Defense	-	\$ 2,278,237	\$ 2,278,237
Total 410-Indigent Defense	-	\$ 2,278,237	\$ 2,278,237
Total 1041-American Rescue Plan	\$ 135,853	\$ 9,846,637	\$ 9,982,490
1042-Public Safety and General Sales Tax	\$ 810,257	\$ 432,350	\$ 1,242,607
270-Prosecuting Attorney	-	\$ 382,943	\$ 382,943
CC151-Civil Prosecution	-	\$ 147,476	\$ 147,476
PG0711-Body/Vehicle Camera Program	-	\$ 147,476	\$ 147,476
5010000 - Salaries and wages	-	\$ 100,610	\$ 100,610
5040000 - State Retirement (PERS/LEOFF)	-	\$ 10,454	\$ 10,454
5200000 - Benefits - Payroll Taxes	-	\$ 7,918	\$ 7,918
5220000 - EAP Premium	-	\$ 68	\$ 68
5221000 - Medical Insurance	-	\$ 19,528	\$ 19,528
5222000 - Industrial Insurance	-	\$ 3,902	\$ 3,902

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	-	\$ 918	\$ 918
5230000 - Life Insurance	-	\$ 182	\$ 182
5232000 - General Liability Premiums	-	\$ 2,630	\$ 2,630
5236000 - Disability Insurance	-	\$ 730	\$ 730
5310000 - Supplies	-	\$ 536	\$ 536
Total PG0711-Body/Vehicle Camera Program	-	\$ 147,476	\$ 147,476
Total CC151-Civil Prosecution	-	\$ 147,476	\$ 147,476
CC152-Criminal Prosecution	-	\$ 235,467	\$ 235,467
PG0711-Body/Vehicle Camera Program	-	\$ 235,467	\$ 235,467
5010000 - Salaries and wages	-	\$ 73,029	\$ 73,029
5040000 - State Retirement (PERS/LEOFF)	-	\$ 7,588	\$ 7,588
5200000 - Benefits - Payroll Taxes	-	\$ 5,748	\$ 5,748
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 1,951	\$ 1,951
5223000 - Dental Insurance	-	\$ 459	\$ 459
5230000 - Life Insurance	-	\$ 132	\$ 132
5232000 - General Liability Premiums	-	\$ 1,315	\$ 1,315
5236000 - Disability Insurance	-	\$ 529	\$ 529
5310000 - Supplies	-	\$ 268	\$ 268
5600000 - Capital Outlay	-	\$ 134,650	\$ 134,650
Total PG0711-Body/Vehicle Camera Program	-	\$ 235,467	\$ 235,467
Total CC152-Criminal Prosecution	-	\$ 235,467	\$ 235,467
Total 270-Prosecuting Attorney	-	\$ 382,943	\$ 382,943
300-Councilors	\$ 805,252	(\$ 805,252)	-
CC160-County Manager's Office	\$ 805,252	(\$ 805,252)	-
PG0112-County Manager's Office Administration	\$ 805,252	(\$ 805,252)	-
5400000 - Services	\$ 805,252	(\$ 805,252)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0112-County Manager's Office Administration	\$ 805,252	(\$ 805,252)	-
Total CC160-County Manager's Office	\$ 805,252	(\$ 805,252)	-
Total 300-Councilors	\$ 805,252	(\$ 805,252)	-
305-Information Services	-	\$ 239,436	\$ 239,436
CC108-IT Maintenance and Operations Client Services	-	\$ 103,050	\$ 103,050
PG0711-Body/Vehicle Camera Program	-	\$ 103,050	\$ 103,050
5010000 - Salaries and wages	-	\$ 75,107	\$ 75,107
5040000 - State Retirement (PERS/LEOFF)	-	\$ 7,804	\$ 7,804
5200000 - Benefits - Payroll Taxes	-	\$ 5,911	\$ 5,911
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 1,951	\$ 1,951
5223000 - Dental Insurance	-	\$ 459	\$ 459
5230000 - Life Insurance	-	\$ 141	\$ 141
5232000 - General Liability Premiums	-	\$ 1,334	\$ 1,334
5236000 - Disability Insurance	-	\$ 545	\$ 545
Total PG0711-Body/Vehicle Camera Program	-	\$ 103,050	\$ 103,050
Total CC108-IT Maintenance and Operations Client Services	-	\$ 103,050	\$ 103,050
CC109-IT Application Support	-	\$ 136,386	\$ 136,386
PG0711-Body/Vehicle Camera Program	-	\$ 136,386	\$ 136,386
5010000 - Salaries and wages	-	\$ 103,080	\$ 103,080
5040000 - State Retirement (PERS/LEOFF)	-	\$ 10,710	\$ 10,710
5200000 - Benefits - Payroll Taxes	-	\$ 8,113	\$ 8,113
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 1,951	\$ 1,951
5223000 - Dental Insurance	-	\$ 459	\$ 459
5230000 - Life Insurance	-	\$ 194	\$ 194

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5232000 - General Liability Premiums	-	\$ 1,334	\$ 1,334
5236000 - Disability Insurance	-	\$ 747	\$ 747
Total PG0711-Body/Vehicle Camera Program	-	\$ 136,386	\$ 136,386
Total CC109-IT Application Support	-	\$ 136,386	\$ 136,386
Total 305-Information Services	-	\$ 239,436	\$ 239,436
327-Budget Office	\$ 5,005	\$ 556,636	\$ 561,641
CC269-Contingency	\$ 5,005	\$ 556,636	\$ 561,641
	\$ 5,005	\$ 556,636	\$ 561,641
5990900 - Contingency	\$ 5,005	\$ 556,636	\$ 561,641
Total	\$ 5,005	\$ 556,636	\$ 561,641
Total CC269-Contingency	\$ 5,005	\$ 556,636	\$ 561,641
Total 327-Budget Office	\$ 5,005	\$ 556,636	\$ 561,641
410-Indigent Defense	-	\$ 58,587	\$ 58,587
CC180-Indigent Defense	-	\$ 58,587	\$ 58,587
PG0652-Indigent Defense Administration	-	\$ 58,587	\$ 58,587
5010000 - Salaries and wages	-	\$ 39,915	\$ 39,915
5040000 - State Retirement (PERS/LEOFF)	-	\$ 4,147	\$ 4,147
5200000 - Benefits - Payroll Taxes	-	\$ 3,142	\$ 3,142
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 776	\$ 776
5223000 - Dental Insurance	-	\$ 459	\$ 459
5230000 - Life Insurance	-	\$ 61	\$ 61
5236000 - Disability Insurance	-	\$ 289	\$ 289
Total PG0652-Indigent Defense Administration	-	\$ 58,587	\$ 58,587
Total CC180-Indigent Defense	-	\$ 58,587	\$ 58,587
Total 410-Indigent Defense	-	\$ 58,587	\$ 58,587
Total 1042-Public Safety and General Sales Tax	\$ 810,257	\$ 432,350	\$ 1,242,607

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
1932-Community Action Programs	\$ 3,297	\$ 1,422	\$ 4,719
327-Budget Office	\$ 3,297	\$ 1,422	\$ 4,719
CC269-Contingency	\$ 3,297	\$ 1,422	\$ 4,719
5990900 - Contingency	\$ 3,297	\$ 1,422	\$ 4,719
Total	\$ 3,297	\$ 1,422	\$ 4,719
Total CC269-Contingency	\$ 3,297	\$ 1,422	\$ 4,719
Total 327-Budget Office	\$ 3,297	\$ 1,422	\$ 4,719
Total 1932-Community Action Programs	\$ 3,297	\$ 1,422	\$ 4,719
1934-Youth & Family Resource	\$ 5,484	\$ 1,552	\$ 7,036
327-Budget Office	\$ 5,484	\$ 1,552	\$ 7,036
CC269-Contingency	\$ 5,484	\$ 1,552	\$ 7,036
5990900 - Contingency	\$ 5,484	\$ 1,552	\$ 7,036
Total	\$ 5,484	\$ 1,552	\$ 7,036
Total CC269-Contingency	\$ 5,484	\$ 1,552	\$ 7,036
Total 327-Budget Office	\$ 5,484	\$ 1,552	\$ 7,036
Total 1934-Youth & Family Resource	\$ 5,484	\$ 1,552	\$ 7,036
1935-Administration & Grants Management	\$ 33,094	\$ 10,282	\$ 43,376
305-Information Services	-	\$ 508	\$ 508
CC108-IT Maintenance and Operations Client Services	-	\$ 508	\$ 508
PG0580-Community Services Administration	-	\$ 508	\$ 508
5402000 - Server Repair Replacement	-	\$ 508	\$ 508
Total PG0580-Community Services Administration	-	\$ 508	\$ 508
Total CC108-IT Maintenance and Operations Client Services	-	\$ 508	\$ 508
Total 305-Information Services	-	\$ 508	\$ 508
327-Budget Office	\$ 33,094	\$ 9,774	\$ 42,868
CC269-Contingency	\$ 33,094	\$ 9,774	\$ 42,868

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
	\$ 33,094	\$ 9,774	\$ 42,868
5990900 - Contingency	\$ 33,094	\$ 9,774	\$ 42,868
Total	\$ 33,094	\$ 9,774	\$ 42,868
Total CC269-Contingency	\$ 33,094	\$ 9,774	\$ 42,868
Total 327-Budget Office	\$ 33,094	\$ 9,774	\$ 42,868
Total 1935-Administration & Grants Management	\$ 33,094	\$ 10,282	\$ 43,376
1936-Weatherization/Energy	\$ 14,001	\$ 5,450	\$ 19,451
327-Budget Office	\$ 14,001	\$ 5,450	\$ 19,451
CC269-Contingency	\$ 14,001	\$ 5,450	\$ 19,451
	\$ 14,001	\$ 5,450	\$ 19,451
5990900 - Contingency	\$ 14,001	\$ 5,450	\$ 19,451
Total	\$ 14,001	\$ 5,450	\$ 19,451
Total CC269-Contingency	\$ 14,001	\$ 5,450	\$ 19,451
Total 327-Budget Office	\$ 14,001	\$ 5,450	\$ 19,451
Total 1936-Weatherization/Energy	\$ 14,001	\$ 5,450	\$ 19,451
1937-Local Housing & Homelessness	\$ 19,285	\$ 5,237	\$ 24,522
327-Budget Office	\$ 19,285	\$ 5,237	\$ 24,522
CC269-Contingency	\$ 19,285	\$ 5,237	\$ 24,522
	\$ 19,285	\$ 5,237	\$ 24,522
5990900 - Contingency	\$ 19,285	\$ 5,237	\$ 24,522
Total	\$ 19,285	\$ 5,237	\$ 24,522
Total CC269-Contingency	\$ 19,285	\$ 5,237	\$ 24,522
Total 327-Budget Office	\$ 19,285	\$ 5,237	\$ 24,522
Total 1937-Local Housing & Homelessness	\$ 19,285	\$ 5,237	\$ 24,522
1938-Home	\$ 1,343	\$ 581	\$ 1,924
327-Budget Office	\$ 1,343	\$ 581	\$ 1,924
CC269-Contingency	\$ 1,343	\$ 581	\$ 1,924
	\$ 1,343	\$ 581	\$ 1,924

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5990900 - Contingency	\$ 1,343	\$ 581	\$ 1,924
Total	\$ 1,343	\$ 581	\$ 1,924
Total CC269-Contingency	\$ 1,343	\$ 581	\$ 1,924
Total 327-Budget Office	\$ 1,343	\$ 581	\$ 1,924
Total 1938-Home	\$ 1,343	\$ 581	\$ 1,924
1939-Community Development Block Grant	\$ 7,178	\$ 3,477	\$ 10,655
327-Budget Office	\$ 7,178	\$ 3,477	\$ 10,655
CC269-Contingency	\$ 7,178	\$ 3,477	\$ 10,655
	\$ 7,178	\$ 3,477	\$ 10,655
5990900 - Contingency	\$ 7,178	\$ 3,477	\$ 10,655
Total	\$ 7,178	\$ 3,477	\$ 10,655
Total CC269-Contingency	\$ 7,178	\$ 3,477	\$ 10,655
Total 327-Budget Office	\$ 7,178	\$ 3,477	\$ 10,655
Total 1939-Community Development Block Grant	\$ 7,178	\$ 3,477	\$ 10,655
1952-Mental Health	\$ 36,555	\$ 12,466	\$ 49,021
327-Budget Office	\$ 36,555	\$ 12,466	\$ 49,021
CC269-Contingency	\$ 36,555	\$ 12,466	\$ 49,021
	\$ 36,555	\$ 12,466	\$ 49,021
5990900 - Contingency	\$ 36,555	\$ 12,466	\$ 49,021
Total	\$ 36,555	\$ 12,466	\$ 49,021
Total CC269-Contingency	\$ 36,555	\$ 12,466	\$ 49,021
Total 327-Budget Office	\$ 36,555	\$ 12,466	\$ 49,021
Total 1952-Mental Health	\$ 36,555	\$ 12,466	\$ 49,021
1953-Developmental Disability	\$ 19,203	\$ 8,373	\$ 27,576
327-Budget Office	\$ 19,203	\$ 8,373	\$ 27,576
CC269-Contingency	\$ 19,203	\$ 8,373	\$ 27,576
	\$ 19,203	\$ 8,373	\$ 27,576
5990900 - Contingency	\$ 19,203	\$ 8,373	\$ 27,576

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total	\$ 19,203	\$ 8,373	\$ 27,576
Total CC269-Contingency	\$ 19,203	\$ 8,373	\$ 27,576
Total 327-Budget Office	\$ 19,203	\$ 8,373	\$ 27,576
Total 1953-Developmental Disability	\$ 19,203	\$ 8,373	\$ 27,576
1954-Substance Abuse	\$ 7,397	\$ 2,348	\$ 9,745
327-Budget Office	\$ 7,397	\$ 2,348	\$ 9,745
CC269-Contingency	\$ 7,397	\$ 2,348	\$ 9,745
5990900 - Contingency	\$ 7,397	\$ 2,348	\$ 9,745
Total	\$ 7,397	\$ 2,348	\$ 9,745
Total CC269-Contingency	\$ 7,397	\$ 2,348	\$ 9,745
Total 327-Budget Office	\$ 7,397	\$ 2,348	\$ 9,745
Total 1954-Substance Abuse	\$ 7,397	\$ 2,348	\$ 9,745
2914-General Obligation Bonds	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
170-Treasurer	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
CC120-Treasurer Financial Services	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
PG0119-Countywide Debt Management	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
5700000 - Debt Service - Principal	\$ 7,131,374	\$ 124,593	\$ 7,255,967
5800000 - Debt Service - Interest	\$ 1,571,359	(\$ 154,653)	\$ 1,416,706
Total PG0119-Countywide Debt Management	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
Total CC120-Treasurer Financial Services	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
Total 170-Treasurer	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
Total 2914-General Obligation Bonds	\$ 8,702,733	(\$ 30,060)	\$ 8,672,673
3056-Real Estate Excise Tax	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
327-Budget Office	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
CC270-Transfers and Subsidies	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
PG9072-Transfers to Major Maintenance Fund 5193	\$ 1,528,309	(\$ 1,528,309)	-
5975000 - Transfers Out - Managed	\$ 1,528,309	(\$ 1,528,309)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG9072-Transfers to Major Maintenance Fund 5193	\$ 1,528,309	(\$ 1,528,309)	-
PG9073-Transfers to Technology Reserve Fund 3194	\$ 500,000	(\$ 500,000)	-
5975000 - Transfers Out - Managed	\$ 500,000	(\$ 500,000)	-
Total PG9073-Transfers to Technology Reserve Fund 3194	\$ 500,000	(\$ 500,000)	-
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 4,745,730	\$ 14,351	\$ 4,760,081
5975000 - Transfers Out - Managed	\$ 4,745,730	\$ 14,351	\$ 4,760,081
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 4,745,730	\$ 14,351	\$ 4,760,081
Total CC270-Transfers and Subsidies	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
Total 327-Budget Office	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
Total 3056-Real Estate Excise Tax	\$ 6,774,039	(\$ 2,013,958)	\$ 4,760,081
3083-Economic Development Dedicated REET	\$ 11,381,000	(\$ 10,381,000)	\$ 1,000,000
327-Budget Office	\$ 11,381,000	(\$ 10,381,000)	\$ 1,000,000
CC270-Transfers and Subsidies	\$ 3,028,309	(\$ 6,356,000)	(\$ 3,327,691)
PG9006-Transfers to County Roads Fund 1012	\$ 5,981,000	(\$ 5,981,000)	-
5975000 - Transfers Out - Managed	\$ 5,981,000	(\$ 5,981,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,981,000	(\$ 5,981,000)	-
PG9025-Transfers to Real Estate Excise Tax Fund 3056	\$ 1,000,000	-	\$ 1,000,000
5975000 - Transfers Out - Managed	\$ 1,000,000	-	\$ 1,000,000
Total PG9025-Transfers to Real Estate Excise Tax Fund 3056	\$ 1,000,000	-	\$ 1,000,000
PG9072-Transfers to Major Maintenance Fund 5193	\$ 375,000	(\$ 375,000)	\$ 125,000
5975000 - Transfers Out - Managed	\$ 375,000	(\$ 375,000)	\$ 125,000
Total PG9072-Transfers to Major Maintenance Fund 5193	\$ 375,000	(\$ 375,000)	\$ 125,000
Total CC270-Transfers and Subsidies	\$ 3,028,309	(\$ 6,356,000)	(\$ 3,327,691)
CC271-Budget Office Managed Funds	-	(\$ 4,025,000)	(\$ 4,025,000)
PG9019-Transfers to Metropolitan Park District-Operations (MPD) Fund 1032	\$ 2,575,000	(\$ 2,575,000)	-
5975000 - Transfers Out - Managed	\$ 2,575,000	(\$ 2,575,000)	-
Total PG9019-Transfers to Metropolitan Park District-Operations (MPD) Fund 1032	\$ 2,575,000	(\$ 2,575,000)	-
PG9024-Transfers to Urban REET Parks Fund 3055	\$ 1,450,000	(\$ 1,450,000)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5975000 - Transfers Out - Managed	\$ 1,450,000	(\$ 1,450,000)	-
Total PG9024-Transfers to Urban REET Parks Fund 3055	\$ 1,450,000	(\$ 1,450,000)	-
Total CC271-Budget Office Managed Funds	\$ 4,025,000	(\$ 4,025,000)	-
Total 327-Budget Office	\$ 11,381,000	(\$ 10,381,000)	\$ 1,000,000
Total 3083-Economic Development Dedicated REET	\$ 11,381,000	(\$ 10,381,000)	\$ 1,000,000
3085-Conservation Futures	\$ 2,436	\$ 733	\$ 3,169
327-Budget Office	\$ 2,436	\$ 733	\$ 3,169
CC269-Contingency	\$ 2,436	\$ 733	\$ 3,169
	\$ 2,436	\$ 733	\$ 3,169
5990900 - Contingency	\$ 2,436	\$ 733	\$ 3,169
Total	\$ 2,436	\$ 733	\$ 3,169
Total CC269-Contingency	\$ 2,436	\$ 733	\$ 3,169
Total 327-Budget Office	\$ 2,436	\$ 733	\$ 3,169
Total 3085-Conservation Futures	\$ 2,436	\$ 733	\$ 3,169
3194-Technology Reserve	\$ 326,752	\$ 736,900	\$ 1,063,652
305-Information Services	\$ 325,294	\$ 725,149	\$ 1,050,443
CC108-IT Maintenance and Operations Client Services	-	\$ 237,234	\$ 237,234
PG0450-Telephone Services	-	\$ 237,234	\$ 237,234
5400000 - Services	-	\$ 237,234	\$ 237,234
Total PG0450-Telephone Services	-	\$ 237,234	\$ 237,234
Total CC108-IT Maintenance and Operations Client Services	-	\$ 237,234	\$ 237,234
CC111-IT Enterprise Technology Projects	\$ 325,294	\$ 487,915	\$ 813,209
PG0357-Project Initiation, Analysis, and Management	\$ 320,100	\$ 493,109	\$ 813,209
5010000 - Salaries and wages	\$ 241,654	-	\$ 241,654
5040000 - State Retirement (PERS/LEOFF)	\$ 25,108	-	\$ 25,108
5200000 - Benefits - Payroll Taxes	\$ 19,018	-	\$ 19,018
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 29,172	-	\$ 29,172

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,322	-	\$ 1,322
5230000 - Life Insurance	\$ 454	-	\$ 454
5236000 - Disability Insurance	\$ 1,752	-	\$ 1,752
5400000 - Services	-	\$ 493,109	\$ 493,109
Total PG0357-Project Initiation, Analysis, and Management	\$ 320,100	\$ 493,109	\$ 813,209
PG0449-Technology Services Administration and Policy	\$ 5,194	(\$ 5,194)	-
5232000 - General Liability Premiums	\$ 5,194	(\$ 5,194)	-
Total PG0449-Technology Services Administration and Policy	\$ 5,194	(\$ 5,194)	-
Total CC111-IT Enterprise Technology Projects	\$ 325,294	\$ 487,915	\$ 813,209
Total 305-Information Services	\$ 325,294	\$ 725,149	\$ 1,050,443
320-Internal Services	-	\$ 10,000	\$ 10,000
CC173-Facilities	-	\$ 10,000	\$ 10,000
PG0357-Project Initiation, Analysis, and Management	-	\$ 10,000	\$ 10,000
5310000 - Supplies	-	\$ 10,000	\$ 10,000
Total PG0357-Project Initiation, Analysis, and Management	-	\$ 10,000	\$ 10,000
Total CC173-Facilities	-	\$ 10,000	\$ 10,000
Total 320-Internal Services	-	\$ 10,000	\$ 10,000
327-Budget Office	\$ 1,458	\$ 1,751	\$ 3,209
CC269-Contingency	\$ 1,458	\$ 1,751	\$ 3,209
	\$ 1,458	\$ 1,751	\$ 3,209
5990900 - Contingency	\$ 1,458	\$ 1,751	\$ 3,209
Total	\$ 1,458	\$ 1,751	\$ 3,209
Total CC269-Contingency	\$ 1,458	\$ 1,751	\$ 3,209
Total 327-Budget Office	\$ 1,458	\$ 1,751	\$ 3,209
Total 3194-Technology Reserve	\$ 326,752	\$ 736,900	\$ 1,063,652
4008-Tri-Mountain Golf Course	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534
320-Internal Services	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC179-Property Management	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534
PG0219-Golf Course Contract Management	\$ 1,746,534	-	\$ 1,746,534
5400000 - Services	\$ 1,746,534	-	\$ 1,746,534
Total PG0219-Golf Course Contract Management	\$ 1,746,534	-	\$ 1,746,534
PG9045-Transfers to Central Support Services Fund 5093	\$ 45,000	-	\$ 45,000
5975000 - Transfers Out - Managed	\$ 45,000	-	\$ 45,000
Total PG9045-Transfers to Central Support Services Fund 5093	\$ 45,000	-	\$ 45,000
PG9072-Transfers to Major Maintenance Fund 5193	\$ 400,000	(\$ 400,000)	-
5975000 - Transfers Out - Managed	\$ 400,000	(\$ 400,000)	-
Total PG9072-Transfers to Major Maintenance Fund 5193	\$ 400,000	(\$ 400,000)	-
Total CC179-Property Management	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534
Total 320-Internal Services	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534
Total 4008-Tri-Mountain Golf Course	\$ 2,191,534	(\$ 400,000)	\$ 1,791,534
4014-Solid Waste	\$ 13,120	\$ 10,102	\$ 23,222
327-Budget Office	\$ 13,120	\$ 10,102	\$ 23,222
CC269-Contingency	\$ 13,120	\$ 10,102	\$ 23,222
5990900 - Contingency	\$ 13,120	\$ 10,102	\$ 23,222
Total	\$ 13,120	\$ 10,102	\$ 23,222
Total CC269-Contingency	\$ 13,120	\$ 10,102	\$ 23,222
Total 327-Budget Office	\$ 13,120	\$ 10,102	\$ 23,222
Total 4014-Solid Waste	\$ 13,120	\$ 10,102	\$ 23,222
4420-Clean Water	\$ 27,337	\$ 20,416	\$ 47,753
305-Information Services	\$ 175	-	\$ 175
CC108-IT Maintenance and Operations Client Services	\$ 175	-	\$ 175
PG0437-Stormwater Administration	\$ 175	-	\$ 175
5402000 - Server Repair Replacement	\$ 175	-	\$ 175
Total PG0437-Stormwater Administration	\$ 175	-	\$ 175

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC108-IT Maintenance and Operations Client Services	\$ 175	-	\$ 175
Total 305-Information Services	\$ 175	-	\$ 175
327-Budget Office	\$ 27,162	\$ 20,416	\$ 47,578
CC269-Contingency	\$ 27,162	\$ 20,416	\$ 47,578
5990900 - Contingency	\$ 27,162	\$ 20,416	\$ 47,578
Total	\$ 27,162	\$ 20,416	\$ 47,578
Total CC269-Contingency	\$ 27,162	\$ 20,416	\$ 47,578
Total 327-Budget Office	\$ 27,162	\$ 20,416	\$ 47,578
Total 4420-Clean Water	\$ 27,337	\$ 20,416	\$ 47,753
5006-Elections	\$ 2,965,194	\$ 501,547	\$ 3,466,741
140-Auditor	\$ 1,569	\$ 418	\$ 1,987
CC116-Recording	\$ 1,569	\$ 418	\$ 1,987
PG0485-Voter Registration and Elections Administration	\$ 1,569	\$ 418	\$ 1,987
5402000 - Server Repair Replacement	\$ 175	\$ 333	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 1,394	\$ 85	\$ 1,479
Total PG0485-Voter Registration and Elections Administration	\$ 1,569	\$ 418	\$ 1,987
Total CC116-Recording	\$ 1,569	\$ 418	\$ 1,987
Total 140-Auditor	\$ 1,569	\$ 418	\$ 1,987
141-Elections	\$ 2,952,780	\$ 493,960	\$ 3,446,740
CC115-Elections	\$ 2,952,780	\$ 493,960	\$ 3,446,740
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total	-	\$ 243	\$ 243
PG0485-Voter Registration and Elections Administration	\$ 2,952,780	\$ 493,717	\$ 3,446,497
5010000 - Salaries and wages	\$ 584,029	-	\$ 584,029
5020000 - Overtime	\$ 11,000	\$ 100,000	\$ 111,000
5040000 - State Retirement (PERS/LEOFF)	\$ 60,680	-	\$ 60,680

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5060000 - Other Payroll Related Costs	\$ 4,090	-	\$ 4,090
5200000 - Benefits - Payroll Taxes	\$ 45,963	-	\$ 45,963
5220000 - EAP Premium	\$ 258	-	\$ 258
5221000 - Medical Insurance	\$ 119,469	-	\$ 119,469
5222000 - Industrial Insurance	\$ 5,898	-	\$ 5,898
5223000 - Dental Insurance	\$ 8,569	-	\$ 8,569
5230000 - Life Insurance	\$ 863	-	\$ 863
5232000 - General Liability Premiums	\$ 14,083	(\$ 4,029)	\$ 10,054
5236000 - Disability Insurance	\$ 4,236	-	\$ 4,236
5310000 - Supplies	\$ 242,129	\$ 150,000	\$ 392,129
5400000 - Services	\$ 1,483,313	\$ 250,000	\$ 1,733,313
5402000 - Server Repair Replacement	\$ 4,726	\$ 11,016	\$ 15,742
5402100 - Technology Equipment Repair and Replacement	\$ 39,550	\$ 11,721	\$ 51,271
5430000 - Travel	\$ 11,673	-	\$ 11,673
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 312,251	(\$ 24,991)	\$ 287,260
Total PG0485-Voter Registration and Elections Administration	\$ 2,952,780	\$ 493,717	\$ 3,446,497
Total CC115-Elections	\$ 2,952,780	\$ 493,960	\$ 3,446,740
Total 141-Elections	\$ 2,952,780	\$ 493,960	\$ 3,446,740
327-Budget Office	\$ 10,845	\$ 7,169	\$ 18,014
CC269-Contingency	\$ 10,845	\$ 7,169	\$ 18,014
	\$ 10,845	\$ 7,169	\$ 18,014
5990900 - Contingency	\$ 10,845	\$ 7,169	\$ 18,014
Total	\$ 10,845	\$ 7,169	\$ 18,014
Total CC269-Contingency	\$ 10,845	\$ 7,169	\$ 18,014
Total 327-Budget Office	\$ 10,845	\$ 7,169	\$ 18,014
Total 5006-Elections	\$ 2,965,194	\$ 501,547	\$ 3,466,741
5040-General Liability Insurance	\$ 5,278,354	\$ 3,374,467	\$ 8,652,821
320-Internal Services	\$ 5,275,104	\$ 3,373,230	\$ 8,648,334

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC175-Risk Management	\$ 5,275,104	\$ 3,373,230	\$ 8,648,334
PG0072-Claims Administration	\$ 361,458	-	\$ 361,458
5400000 - Services	\$ 355,050	-	\$ 355,050
5430000 - Travel	\$ 6,408	-	\$ 6,408
Total PG0072-Claims Administration	\$ 361,458	-	\$ 361,458
PG0104-Compliance Reporting	\$ 5,000	-	\$ 5,000
5400000 - Services	\$ 5,000	-	\$ 5,000
Total PG0104-Compliance Reporting	\$ 5,000	-	\$ 5,000
PG0250-Insurance Policy Administration	\$ 2,600,070	-	\$ 2,600,070
5400000 - Services	\$ 2,600,070	-	\$ 2,600,070
Total PG0250-Insurance Policy Administration	\$ 2,600,070	-	\$ 2,600,070
PG0255-Internal Loss Control	\$ 19,419	-	\$ 19,419
5400000 - Services	\$ 19,419	-	\$ 19,419
Total PG0255-Internal Loss Control	\$ 19,419	-	\$ 19,419
PG0289-Litigation Management and Coordination	\$ 941,456	-	\$ 941,456
5400000 - Services	\$ 935,051	-	\$ 935,051
5430000 - Travel	\$ 6,405	-	\$ 6,405
Total PG0289-Litigation Management and Coordination	\$ 941,456	-	\$ 941,456
PG0404-Risk Management Administration	\$ 1,305,201	\$ 88,230	\$ 1,393,431
5010000 - Salaries and wages	\$ 93,818	\$ 71,001	\$ 164,819
5040000 - State Retirement (PERS/LEOFF)	\$ 9,750	\$ 7,377	\$ 17,127
5200000 - Benefits - Payroll Taxes	\$ 7,384	\$ 5,587	\$ 12,971
5220000 - EAP Premium	\$ 50	\$ 36	\$ 86
5221000 - Medical Insurance	\$ 20,612	\$ 8,109	\$ 28,721
5222000 - Industrial Insurance	\$ 1,125	\$ 815	\$ 1,940
5223000 - Dental Insurance	\$ 1,016	\$ 610	\$ 1,626
5230000 - Life Insurance	\$ 176	\$ 132	\$ 308
5232000 - General Liability Premiums	\$ 5,366	(\$ 4,633)	\$ 733

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 680	\$ 515	\$ 1,195
5310000 - Supplies	\$ 3,025	-	\$ 3,025
5400000 - Services	\$ 1,159,977	-	\$ 1,159,977
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 2,047	(\$ 1,144)	\$ 903
Total PG0404-Risk Management Administration	\$ 1,305,201	\$ 88,230	\$ 1,393,431
PG0405-Risk Management Claims Administration	\$ 42,500	\$ 3,285,000	\$ 3,327,500
5310000 - Supplies	\$ 12,500	-	\$ 12,500
5400000 - Services	\$ 30,000	\$ 3,285,000	\$ 3,315,000
Total PG0405-Risk Management Claims Administration	\$ 42,500	\$ 3,285,000	\$ 3,327,500
Total CC175-Risk Management	\$ 5,275,104	\$ 3,373,230	\$ 8,648,334
Total 320-Internal Services	\$ 5,275,104	\$ 3,373,230	\$ 8,648,334
327-Budget Office	\$ 3,250	\$ 1,237	\$ 4,487
CC269-Contingency	\$ 3,250	\$ 1,237	\$ 4,487
	\$ 3,250	\$ 1,237	\$ 4,487
5990900 - Contingency	\$ 3,250	\$ 1,237	\$ 4,487
Total	\$ 3,250	\$ 1,237	\$ 4,487
Total CC269-Contingency	\$ 3,250	\$ 1,237	\$ 4,487
Total 327-Budget Office	\$ 3,250	\$ 1,237	\$ 4,487
Total 5040-General Liability Insurance	\$ 5,278,354	\$ 3,374,467	\$ 8,652,821
5042-Unemployment Insurance	\$ 300,000	-	\$ 300,000
310-Human Resources	\$ 300,000	-	\$ 300,000
CC156-Human Resources Benefits	\$ 300,000	-	\$ 300,000
PG0037-Benefits	\$ 300,000	-	\$ 300,000
5060000 - Other Payroll Related Costs	\$ 300,000	-	\$ 300,000
Total PG0037-Benefits	\$ 300,000	-	\$ 300,000
Total CC156-Human Resources Benefits	\$ 300,000	-	\$ 300,000
Total 310-Human Resources	\$ 300,000	-	\$ 300,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 5042-Unemployment Insurance	\$ 300,000	-	\$ 300,000
5043-Workers Comp. Insurance	\$ 2,526,548	\$ 221,106	\$ 2,747,654
309-Perm Operating Reserve	\$ 2,521,153	\$ 221,173	\$ 2,742,326
CC158-Workers Compensation	\$ 2,521,153	\$ 221,173	\$ 2,742,326
PG0072-Claims Administration	\$ 170,000	\$ 200,000	\$ 370,000
5400000 - Services	\$ 170,000	\$ 200,000	\$ 370,000
Total PG0072-Claims Administration	\$ 170,000	\$ 200,000	\$ 370,000
PG0250-Insurance Policy Administration	\$ 31,224	-	\$ 31,224
5400000 - Services	\$ 31,224	-	\$ 31,224
Total PG0250-Insurance Policy Administration	\$ 31,224	-	\$ 31,224
PG0501-Workers Compensation Administration	\$ 2,319,929	\$ 21,173	\$ 2,341,102
5010000 - Salaries and wages	\$ 133,411	\$ 18,013	\$ 151,424
5040000 - State Retirement (PERS/LEOFF)	\$ 13,861	\$ 1,872	\$ 15,733
5200000 - Benefits - Payroll Taxes	\$ 10,500	\$ 1,418	\$ 11,918
5220000 - EAP Premium	\$ 53	\$ 7	\$ 60
5221000 - Medical Insurance	\$ 19,761	\$ 1,174	\$ 20,935
5222000 - Industrial Insurance	\$ 1,203	\$ 155	\$ 1,358
5223000 - Dental Insurance	\$ 925	\$ 138	\$ 1,063
5230000 - Life Insurance	\$ 250	\$ 34	\$ 284
5232000 - General Liability Premiums	\$ 2,998	(\$ 166)	\$ 2,832
5236000 - Disability Insurance	\$ 968	\$ 131	\$ 1,099
5310000 - Supplies	\$ 48,837	-	\$ 48,837
5400000 - Services	\$ 2,076,934	-	\$ 2,076,934
5402000 - Server Repair Replacement	\$ 350	(\$ 350)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
5430000 - Travel	\$ 8,625	-	\$ 8,625
Total PG0501-Workers Compensation Administration	\$ 2,319,929	\$ 21,173	\$ 2,341,102
Total CC158-Workers Compensation	\$ 2,521,153	\$ 221,173	\$ 2,742,326

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Total 309-Perm Operating Reserve	\$ 2,521,153	\$ 221,173	\$ 2,742,326
320-Internal Services	\$ 1,253	(\$ 1,253)	-
CC175-Risk Management	\$ 1,253	(\$ 1,253)	-
PG0501-Workers Compensation Administration	\$ 1,253	(\$ 1,253)	-
5402000 - Server Repair Replacement	-	-	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0501-Workers Compensation Administration	\$ 1,253	(\$ 1,253)	-
Total CC175-Risk Management	\$ 1,253	(\$ 1,253)	-
Total 320-Internal Services	\$ 1,253	(\$ 1,253)	-
327-Budget Office	\$ 4,142	\$ 1,186	\$ 5,328
CC269-Contingency	\$ 4,142	\$ 1,186	\$ 5,328
5990900 - Contingency	\$ 4,142	\$ 1,186	\$ 5,328
Total	\$ 4,142	\$ 1,186	\$ 5,328
Total CC269-Contingency	\$ 4,142	\$ 1,186	\$ 5,328
Total 327-Budget Office	\$ 4,142	\$ 1,186	\$ 5,328
Total 5043-Workers Comp. Insurance	\$ 2,526,548	\$ 221,106	\$ 2,747,654
5044-Retirement/Benefits Reserve	\$ 500,000	-	\$ 500,000
310-Human Resources	\$ 500,000	-	\$ 500,000
CC156-Human Resources Benefits	\$ 500,000	-	\$ 500,000
PG0038-Benefits Other	\$ 500,000	-	\$ 500,000
5015000 - Non-Procedural Payroll Costs	\$ 400,000	-	\$ 400,000
5060000 - Other Payroll Related Costs	\$ 100,000	-	\$ 100,000
Total PG0038-Benefits Other	\$ 500,000	-	\$ 500,000
Total CC156-Human Resources Benefits	\$ 500,000	-	\$ 500,000
Total 310-Human Resources	\$ 500,000	-	\$ 500,000
Total 5044-Retirement/Benefits Reserve	\$ 500,000	-	\$ 500,000
5045-Healthcare Self-Insurance	\$ 21,773,815	-	\$ 21,773,815

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
310-Human Resources	\$ 21,773,815	-	\$ 21,773,815
CC156-Human Resources Benefits	\$ 21,773,815	-	\$ 21,773,815
PG0037-Benefits	\$ 21,773,815	-	\$ 21,773,815
5060000 - Other Payroll Related Costs	\$ 1,046,390	-	\$ 1,046,390
5400000 - Services	\$ 20,727,425	-	\$ 20,727,425
Total PG0037-Benefits	\$ 21,773,815	-	\$ 21,773,815
Total CC156-Human Resources Benefits	\$ 21,773,815	-	\$ 21,773,815
Total 310-Human Resources	\$ 21,773,815	-	\$ 21,773,815
Total 5045-Healthcare Self-Insurance	\$ 21,773,815	-	\$ 21,773,815
5090-Server Equipment R & R	\$ 449,991	\$ 75,674	\$ 525,665
305-Information Services	\$ 449,991	\$ 75,674	\$ 525,665
CC105-IT Administration	-	\$ 75,674	\$ 75,674
PG0417-Servers, Storage and Backup support	-	\$ 75,674	\$ 75,674
5010000 - Salaries and wages	-	\$ 58,937	\$ 58,937
5040000 - State Retirement (PERS/LEOFF)	-	\$ 6,124	\$ 6,124
5200000 - Benefits - Payroll Taxes	-	\$ 4,639	\$ 4,639
5220000 - EAP Premium	-	\$ 17	\$ 17
5221000 - Medical Insurance	-	\$ 4,882	\$ 4,882
5222000 - Industrial Insurance	-	\$ 308	\$ 308
5223000 - Dental Insurance	-	\$ 229	\$ 229
5230000 - Life Insurance	-	\$ 111	\$ 111
5236000 - Disability Insurance	-	\$ 427	\$ 427
Total PG0417-Servers, Storage and Backup support	-	\$ 75,674	\$ 75,674
Total CC105-IT Administration	-	\$ 75,674	\$ 75,674
CC110-IT Infrastructure Support	\$ 449,991	-	\$ 449,991
PG0417-Servers, Storage and Backup support	\$ 449,991	-	\$ 449,991
5310000 - Supplies	\$ 232,991	-	\$ 232,991
5400000 - Services	\$ 167,000	-	\$ 167,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5600000 - Capital Outlay	\$ 50,000	-	\$ 50,000
Total PG0417-Servers, Storage and Backup support	\$ 449,991	-	\$ 449,991
Total CC110-IT Infrastructure Support	\$ 449,991	-	\$ 449,991
Total 305-Information Services	\$ 449,991	\$ 75,674	\$ 525,665
Total 5090-Server Equipment R & R	\$ 449,991	\$ 75,674	\$ 525,665
5091-Equipment Rental & Revolving	\$ 23,238	\$ 22,362	\$ 45,600
327-Budget Office	\$ 23,238	\$ 22,362	\$ 45,600
CC269-Contingency	\$ 23,238	\$ 22,362	\$ 45,600
5990900 - Contingency	\$ 23,238	\$ 22,362	\$ 45,600
Total	\$ 23,238	\$ 22,362	\$ 45,600
Total CC269-Contingency	\$ 23,238	\$ 22,362	\$ 45,600
Total 327-Budget Office	\$ 23,238	\$ 22,362	\$ 45,600
Total 5091-Equipment Rental & Revolving	\$ 23,238	\$ 22,362	\$ 45,600
5092-Data Processing Revolving	\$ 3,638,685	\$ 365,038	\$ 4,003,723
305-Information Services	\$ 3,621,206	\$ 348,991	\$ 3,970,197
CC105-IT Administration	\$ 70,248	-	\$ 70,248
PG0449-Technology Services Administration and Policy	\$ 70,248	-	\$ 70,248
5010000 - Salaries and wages	\$ 49,691	-	\$ 49,691
5040000 - State Retirement (PERS/LEOFF)	\$ 5,163	-	\$ 5,163
5200000 - Benefits - Payroll Taxes	\$ 3,911	-	\$ 3,911
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 90	-	\$ 90
5236000 - Disability Insurance	\$ 360	-	\$ 360
Total PG0449-Technology Services Administration and Policy	\$ 70,248	-	\$ 70,248

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC105-IT Administration	\$ 70,248	-	\$ 70,248
CC108-IT Maintenance and Operations Client Services	\$ 3,531,561	\$ 353,445	\$ 3,885,006
PG0146-Desktop Computing services	\$ 3,473,145	\$ 383,104	\$ 3,856,249
5010000 - Salaries and wages	\$ 1,443,818	\$ 58,313	\$ 1,502,131
5040000 - State Retirement (PERS/LEOFF)	\$ 150,013	\$ 6,059	\$ 156,072
5200000 - Benefits - Payroll Taxes	\$ 113,630	\$ 4,589	\$ 118,219
5220000 - EAP Premium	\$ 510	\$ 26	\$ 536
5221000 - Medical Insurance	\$ 257,671	\$ 7,323	\$ 264,994
5222000 - Industrial Insurance	\$ 11,640	\$ 702	\$ 12,342
5223000 - Dental Insurance	\$ 15,855	\$ 344	\$ 16,199
5230000 - Life Insurance	\$ 2,714	-	\$ 2,714
5236000 - Disability Insurance	\$ 10,466	-	\$ 10,466
5310000 - Supplies	\$ 673,846	\$ 90,000	\$ 763,846
5400000 - Services	\$ 611,000	\$ 210,000	\$ 821,000
5402000 - Server Repair Replacement	\$ 11,727	\$ 6,046	\$ 17,773
5430000 - Travel	\$ 1,200	-	\$ 1,200
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 169,055	(\$ 298)	\$ 168,757
Total PG0146-Desktop Computing services	\$ 3,473,145	\$ 383,104	\$ 3,856,249
PG0418-Service Desk and Request Management	\$ 6,200	-	\$ 6,200
5020000 - Overtime	\$ 2,000	-	\$ 2,000
5310000 - Supplies	\$ 2,000	-	\$ 2,000
5400000 - Services	\$ 2,000	-	\$ 2,000
5430000 - Travel	\$ 200	-	\$ 200
Total PG0418-Service Desk and Request Management	\$ 6,200	-	\$ 6,200
PG0449-Technology Services Administration and Policy	\$ 52,216	(\$ 29,659)	\$ 22,557
5232000 - General Liability Premiums	\$ 52,216	(\$ 31,690)	\$ 20,526
5402000 - Server Repair Replacement	-	\$ 2,031	\$ 2,031
Total PG0449-Technology Services Administration and Policy	\$ 52,216	(\$ 29,659)	\$ 22,557

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC108-IT Maintenance and Operations Client Services	\$ 3,531,561	\$ 353,445	\$ 3,885,006
CC110-IT Infrastructure Support	\$ 19,397	(\$ 4,454)	\$ 14,943
PG0450-Telephone Services	\$ 19,397	(\$ 4,454)	\$ 14,943
5310000 - Supplies	\$ 4,000	-	\$ 4,000
5400000 - Services	\$ 4,000	-	\$ 4,000
5430000 - Travel	\$ 100	-	\$ 100
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 11,297	(\$ 4,454)	\$ 6,843
Total PG0450-Telephone Services	\$ 19,397	(\$ 4,454)	\$ 14,943
Total CC110-IT Infrastructure Support	\$ 19,397	(\$ 4,454)	\$ 14,943
Total 305-Information Services	\$ 3,621,206	\$ 348,991	\$ 3,970,197
327-Budget Office	\$ 17,479	\$ 16,047	\$ 33,526
CC269-Contingency	\$ 17,479	\$ 16,047	\$ 33,526
5990900 - Contingency	\$ 17,479	\$ 16,047	\$ 33,526
Total	\$ 17,479	\$ 16,047	\$ 33,526
Total CC269-Contingency	\$ 17,479	\$ 16,047	\$ 33,526
Total 327-Budget Office	\$ 17,479	\$ 16,047	\$ 33,526
Total 5092-Data Processing Revolving	\$ 3,638,685	\$ 365,038	\$ 4,003,723
5093-Central Support Services	\$ 9,691,938	\$ 1,379,371	\$ 11,071,309
320-Internal Services	\$ 9,588,665	\$ 1,339,895	\$ 10,928,560
CC173-Facilities	\$ 9,588,665	\$ 1,339,895	\$ 10,928,560
PG0047-Building Maintenance	\$ 4,739,844	\$ 549,210	\$ 5,289,054
5010000 - Salaries and wages	\$ 2,381,647	-	\$ 2,381,647
5020000 - Overtime	\$ 35,301	-	\$ 35,301
5040000 - State Retirement (PERS/LEOFF)	\$ 247,459	-	\$ 247,459
5200000 - Benefits - Payroll Taxes	\$ 187,454	-	\$ 187,454
5220000 - EAP Premium	\$ 1,088	-	\$ 1,088
5221000 - Medical Insurance	\$ 530,331	-	\$ 530,331

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 62,432	-	\$ 62,432
5223000 - Dental Insurance	\$ 34,161	-	\$ 34,161
5230000 - Life Insurance	\$ 4,159	-	\$ 4,159
5236000 - Disability Insurance	\$ 16,685	-	\$ 16,685
5310000 - Supplies	\$ 414,677	\$ 215,953	\$ 630,630
5400000 - Services	\$ 824,450	\$ 333,257	\$ 1,157,707
Total PG0047-Building Maintenance	\$ 4,739,844	\$ 549,210	\$ 5,289,054
PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 26,044	\$ 587,267	\$ 613,311
5400000 - Services	\$ 26,044	\$ 587,267	\$ 613,311
Total PG0111-Contracts and Leases for County Vendors and Tenants in County Buildings	\$ 26,044	\$ 587,267	\$ 613,311
PG0192-Facilities Administration	\$ 1,472,915	(\$ 2,482)	\$ 1,470,433
5010000 - Salaries and wages	\$ 645,943	-	\$ 645,943
5040000 - State Retirement (PERS/LEOFF)	\$ 67,113	-	\$ 67,113
5060000 - Other Payroll Related Costs	\$ 20,315	-	\$ 20,315
5200000 - Benefits - Payroll Taxes	\$ 50,838	-	\$ 50,838
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 127,602	-	\$ 127,602
5222000 - Industrial Insurance	\$ 8,957	-	\$ 8,957
5223000 - Dental Insurance	\$ 7,943	-	\$ 7,943
5230000 - Life Insurance	\$ 1,180	-	\$ 1,180
5232000 - General Liability Premiums	\$ 124,934	(\$ 74,901)	\$ 50,033
5236000 - Disability Insurance	\$ 4,683	-	\$ 4,683
5310000 - Supplies	\$ 31,116	-	\$ 31,116
5400000 - Services	\$ 50,030	-	\$ 50,030
5402000 - Server Repair Replacement	\$ 4,026	\$ 9,177	\$ 13,203
5402100 - Technology Equipment Repair and Replacement	\$ 43,744	\$ 8,039	\$ 51,783
5430000 - Travel	\$ 6,500	-	\$ 6,500
5440000 - Fleet Charges	\$ 275,227	\$ 55,203	\$ 330,430

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5800000 - Debt Service - Interest	\$ 2,526	-	\$ 2,526
Total PG0192-Facilities Administration	\$ 1,472,915	(\$ 2,482)	\$ 1,470,433
PG0221-Groundskeeping for County owned Properties	\$ 276,784	-	\$ 276,784
5400000 - Services	\$ 276,784	-	\$ 276,784
Total PG0221-Groundskeeping for County owned Properties	\$ 276,784	-	\$ 276,784
PG0298-Major Maintenance Projects	\$ 16,500	\$ 7,500	\$ 24,000
5600000 - Capital Outlay	\$ 16,500	\$ 7,500	\$ 24,000
Total PG0298-Major Maintenance Projects	\$ 16,500	\$ 7,500	\$ 24,000
PG0320-Non capital Maintenance Projects	-	\$ 10,000	\$ 10,000
5310000 - Supplies	-	\$ 10,000	\$ 10,000
Total PG0320-Non capital Maintenance Projects	-	\$ 10,000	\$ 10,000
PG0468-Utilities Provision for County owned Properties	\$ 3,056,578	\$ 188,400	\$ 3,244,978
5310000 - Supplies	\$ 102,119	-	\$ 102,119
5400000 - Services	\$ 2,954,459	\$ 188,400	\$ 3,142,859
Total PG0468-Utilities Provision for County owned Properties	\$ 3,056,578	\$ 188,400	\$ 3,244,978
Total CC173-Facilities	\$ 9,588,665	\$ 1,339,895	\$ 10,928,560
Total 320-Internal Services	\$ 9,588,665	\$ 1,339,895	\$ 10,928,560
327-Budget Office	\$ 103,273	\$ 39,476	\$ 142,749
CC269-Contingency	\$ 103,273	\$ 39,476	\$ 142,749
	\$ 103,273	\$ 39,476	\$ 142,749
5990900 - Contingency	\$ 103,273	\$ 39,476	\$ 142,749
Total	\$ 103,273	\$ 39,476	\$ 142,749
Total CC269-Contingency	\$ 103,273	\$ 39,476	\$ 142,749
Total 327-Budget Office	\$ 103,273	\$ 39,476	\$ 142,749
Total 5093-Central Support Services	\$ 9,691,938	\$ 1,379,371	\$ 11,071,309
5193-Major Maintenance	\$ 109,973	\$ 1,463,542	\$ 1,573,515
320-Internal Services	\$ 107,555	\$ 1,462,956	\$ 1,570,511
CC173-Facilities	\$ 107,555	\$ 1,462,956	\$ 1,570,511

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0298-Major Maintenance Projects	\$ 107,555	\$ 661,283	\$ 768,838
5010000 - Salaries and wages	\$ 81,619	-	\$ 81,619
5040000 - State Retirement (PERS/LEOFF)	\$ 8,480	-	\$ 8,480
5200000 - Benefits - Payroll Taxes	\$ 6,423	-	\$ 6,423
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5232000 - General Liability Premiums	-	\$ 1,283	\$ 1,283
5400000 - Services	-	\$ 660,000	\$ 660,000
Total PG0298-Major Maintenance Projects	\$ 107,555	\$ 661,283	\$ 768,838
PG0320-Non capital Maintenance Projects	-	\$ 801,673	\$ 801,673
5010000 - Salaries and wages	-	\$ 321,068	\$ 321,068
5040000 - State Retirement (PERS/LEOFF)	-	\$ 33,360	\$ 33,360
5200000 - Benefits - Payroll Taxes	-	\$ 25,272	\$ 25,272
5220000 - EAP Premium	-	\$ 136	\$ 136
5221000 - Medical Insurance	-	\$ 39,056	\$ 39,056
5222000 - Industrial Insurance	-	\$ 7,804	\$ 7,804
5223000 - Dental Insurance	-	\$ 1,836	\$ 1,836
5310000 - Supplies	-	\$ 10,000	\$ 10,000
5400000 - Services	-	\$ 358,141	\$ 358,141
5600000 - Capital Outlay	-	\$ 5,000	\$ 5,000
Total PG0320-Non capital Maintenance Projects	-	\$ 801,673	\$ 801,673
Total CC173-Facilities	\$ 107,555	\$ 1,462,956	\$ 1,570,511
Total 320-Internal Services	\$ 107,555	\$ 1,462,956	\$ 1,570,511
327-Budget Office	\$ 2,418	\$ 586	\$ 3,004
CC269-Contingency	\$ 2,418	\$ 586	\$ 3,004
	\$ 2,418	\$ 586	\$ 3,004

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5990900 - Contingency	\$ 2,418	\$ 586	\$ 3,004
Total	\$ 2,418	\$ 586	\$ 3,004
Total CC269-Contingency	\$ 2,418	\$ 586	\$ 3,004
Total 327-Budget Office	\$ 2,418	\$ 586	\$ 3,004
Total 5193-Major Maintenance	\$ 109,973	\$ 1,463,542	\$ 1,573,515
Total 1-General Government	\$ 205,948,698	\$ 10,568,484	\$ 216,517,182
2-Public Safety	\$ 90,875,812	\$ 9,822,028	\$ 100,697,840
0001-General Fund	\$ 85,762,642	\$ 5,018,690	\$ 90,781,332
210-District Court	\$ 3,837,573	\$ 141,966	\$ 3,979,539
CC122-District Court Probation Division	\$ 3,837,573	\$ 141,966	\$ 3,979,539
PG0168-District Court Mental Health Court	\$ 208	\$ 279	\$ 487
5402100 - Technology Equipment Repair and Replacement	\$ 208	\$ 279	\$ 487
Total PG0168-District Court Mental Health Court	\$ 208	\$ 279	\$ 487
PG0350-Probation Customer Service	\$ 107,027	-	\$ 107,027
5010000 - Salaries and wages	\$ 86,140	-	\$ 86,140
5020000 - Overtime	\$ 250	-	\$ 250
5040000 - State Retirement (PERS/LEOFF)	\$ 8,950	-	\$ 8,950
5200000 - Benefits - Payroll Taxes	\$ 6,780	-	\$ 6,780
5220000 - EAP Premium	\$ 68	-	\$ 68
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,540	-	\$ 2,540
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 625	-	\$ 625
Total PG0350-Probation Customer Service	\$ 107,027	-	\$ 107,027
PG0351-Probation Deferred Prosecution	\$ 243	(\$ 243)	-
5402100 - Technology Equipment Repair and Replacement	\$ 243	(\$ 243)	-
Total PG0351-Probation Deferred Prosecution	\$ 243	(\$ 243)	-
PG0352-Probation Supervised Probation	\$ 1,576,857	(\$ 278)	\$ 1,576,579

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 1,060,971	-	\$ 1,060,971
5020000 - Overtime	\$ 3,750	-	\$ 3,750
5040000 - State Retirement (PERS/LEOFF)	\$ 111,753	-	\$ 111,753
5200000 - Benefits - Payroll Taxes	\$ 83,499	-	\$ 83,499
5220000 - EAP Premium	\$ 510	-	\$ 510
5221000 - Medical Insurance	\$ 255,674	-	\$ 255,674
5222000 - Industrial Insurance	\$ 11,640	-	\$ 11,640
5223000 - Dental Insurance	\$ 12,774	-	\$ 12,774
5230000 - Life Insurance	\$ 915	-	\$ 915
5236000 - Disability Insurance	\$ 7,693	-	\$ 7,693
5310000 - Supplies	\$ 21,400	-	\$ 21,400
5400000 - Services	\$ 6,000	-	\$ 6,000
5402100 - Technology Equipment Repair and Replacement	\$ 278	(\$ 278)	-
Total PG0352-Probation Supervised Probation	\$ 1,576,857	(\$ 278)	\$ 1,576,579
PG0353-Probation Management	\$ 372,586	(\$ 1,457)	\$ 371,129
5010000 - Salaries and wages	\$ 271,125	-	\$ 271,125
5040000 - State Retirement (PERS/LEOFF)	\$ 28,375	-	\$ 28,375
5200000 - Benefits - Payroll Taxes	\$ 21,339	-	\$ 21,339
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 25,512	-	\$ 25,512
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 1,322	-	\$ 1,322
5230000 - Life Insurance	\$ 510	-	\$ 510
5236000 - Disability Insurance	\$ 1,966	-	\$ 1,966
5400000 - Services	\$ 9,108	-	\$ 9,108
5402100 - Technology Equipment Repair and Replacement	\$ 1,944	(\$ 1,457)	\$ 487
5430000 - Travel	\$ 8,955	-	\$ 8,955
Total PG0353-Probation Management	\$ 372,586	(\$ 1,457)	\$ 371,129

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0355-Probation Pretrial Services	\$ 882,839	\$ 125,000	\$ 1,007,839
5010000 - Salaries and wages	\$ 591,812	-	\$ 591,812
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 62,534	-	\$ 62,534
5200000 - Benefits - Payroll Taxes	\$ 46,572	-	\$ 46,572
5220000 - EAP Premium	\$ 272	-	\$ 272
5221000 - Medical Insurance	\$ 149,346	-	\$ 149,346
5222000 - Industrial Insurance	\$ 6,208	-	\$ 6,208
5223000 - Dental Insurance	\$ 10,474	-	\$ 10,474
5230000 - Life Insurance	\$ 488	-	\$ 488
5236000 - Disability Insurance	\$ 4,290	-	\$ 4,290
5310000 - Supplies	\$ 7,600	-	\$ 7,600
5400000 - Services	\$ 2,000	\$ 125,000	\$ 127,000
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0355-Probation Pretrial Services	\$ 882,839	\$ 125,000	\$ 1,007,839
PG0544-Program Support	\$ 773,522	\$ 580	\$ 774,102
5010000 - Salaries and wages	\$ 411,307	-	\$ 411,307
5040000 - State Retirement (PERS/LEOFF)	\$ 42,735	-	\$ 42,735
5200000 - Benefits - Payroll Taxes	\$ 32,372	-	\$ 32,372
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 151,390	-	\$ 151,390
5222000 - Industrial Insurance	\$ 5,432	-	\$ 5,432
5223000 - Dental Insurance	\$ 10,024	-	\$ 10,024
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 2,984	-	\$ 2,984
5402000 - Server Repair Replacement	\$ 12,602	\$ 15,834	\$ 28,436
5402100 - Technology Equipment Repair and Replacement	\$ 104,011	(\$ 15,254)	\$ 88,757
Total PG0544-Program Support	\$ 773,522	\$ 580	\$ 774,102

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PG0550-District Court Administration	\$ 122,891	\$ 18,085	\$ 140,976
5232000 - General Liability Premiums	\$ 108,611	\$ 32,365	\$ 140,976
5402000 - Server Repair Replacement	\$ 1,750	(\$ 1,750)	-
5402100 - Technology Equipment Repair and Replacement	\$ 12,530	(\$ 12,530)	-
Total PG0550-District Court Administration	\$ 122,891	\$ 18,085	\$ 140,976
PG0554-District Court Education	\$ 1,400	-	\$ 1,400
5020000 - Overtime	\$ 500	-	\$ 500
5310000 - Supplies	\$ 400	-	\$ 400
5400000 - Services	\$ 500	-	\$ 500
Total PG0554-District Court Education	\$ 1,400	-	\$ 1,400
Total CC122-District Court Probation Division	\$ 3,837,573	\$ 141,966	\$ 3,979,539
Total 210-District Court	\$ 3,837,573	\$ 141,966	\$ 3,979,539
231-Juvenile	\$ 9,824,494	\$ 142,444	\$ 9,966,938
CC128-Juvenile Administration	\$ 1,343,336	\$ 54,342	\$ 1,397,678
PG0269-Juvenile Administration	\$ 1,343,336	\$ 54,342	\$ 1,397,678
5010000 - Salaries and wages	\$ 727,100	-	\$ 727,100
5040000 - State Retirement (PERS/LEOFF)	\$ 75,547	-	\$ 75,547
5200000 - Benefits - Payroll Taxes	\$ 57,225	-	\$ 57,225
5220000 - EAP Premium	\$ 408	-	\$ 408
5221000 - Medical Insurance	\$ 196,868	-	\$ 196,868
5222000 - Industrial Insurance	\$ 9,312	-	\$ 9,312
5223000 - Dental Insurance	\$ 11,279	-	\$ 11,279
5230000 - Life Insurance	\$ 1,335	-	\$ 1,335
5232000 - General Liability Premiums	\$ 32,543	\$ 17,176	\$ 49,719
5236000 - Disability Insurance	\$ 5,272	-	\$ 5,272
5310000 - Supplies	\$ 25,485	-	\$ 25,485
5400000 - Services	\$ 55,356	-	\$ 55,356
5402000 - Server Repair Replacement	\$ 13,652	\$ 26,971	\$ 40,623

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 123,818	\$ 10,195	\$ 134,013
5430000 - Travel	\$ 3,136	-	\$ 3,136
5450000 - Training Expense	\$ 5,000	-	\$ 5,000
Total PG0269-Juvenile Administration	\$ 1,343,336	\$ 54,342	\$ 1,397,678
Total CC128-Juvenile Administration	\$ 1,343,336	\$ 54,342	\$ 1,397,678
CC129-Juvenile Mental Health Services	\$ 1,888,659	\$ 18,141	\$ 1,906,800
PG0269-Juvenile Administration	\$ 52,299	\$ 18,137	\$ 70,436
5232000 - General Liability Premiums	\$ 52,299	\$ 18,137	\$ 70,436
Total PG0269-Juvenile Administration	\$ 52,299	\$ 18,137	\$ 70,436
PG0273-Juvenile Services Connections Program (Mental Health)	\$ 1,836,360	\$ 4	\$ 1,836,364
5010000 - Salaries and wages	\$ 1,172,030	-	\$ 1,172,030
5040000 - State Retirement (PERS/LEOFF)	\$ 122,085	-	\$ 122,085
5200000 - Benefits - Payroll Taxes	\$ 92,241	-	\$ 92,241
5220000 - EAP Premium	\$ 578	-	\$ 578
5221000 - Medical Insurance	\$ 362,253	-	\$ 362,253
5222000 - Industrial Insurance	\$ 17,892	-	\$ 17,892
5223000 - Dental Insurance	\$ 21,965	-	\$ 21,965
5230000 - Life Insurance	\$ 2,154	-	\$ 2,154
5236000 - Disability Insurance	\$ 8,496	-	\$ 8,496
5310000 - Supplies	\$ 4,250	-	\$ 4,250
5400000 - Services	\$ 18,125	-	\$ 18,125
5402100 - Technology Equipment Repair and Replacement	\$ 2,916	\$ 4	\$ 2,920
5430000 - Travel	\$ 10,375	-	\$ 10,375
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
Total PG0273-Juvenile Services Connections Program (Mental Health)	\$ 1,836,360	\$ 4	\$ 1,836,364
Total CC129-Juvenile Mental Health Services	\$ 1,888,659	\$ 18,141	\$ 1,906,800
CC130-Juvenile Probation Services	\$ 1,610,274	\$ 342	\$ 1,610,616
PG0269-Juvenile Administration	\$ 37,842	\$ 7,735	\$ 45,577

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5232000 - General Liability Premiums	\$ 37,842	\$ 7,735	\$ 45,577
Total PG0269-Juvenile Administration	\$ 37,842	\$ 7,735	\$ 45,577
PG0271-Juvenile Services Community Juvenile Accountability Act (CJAA)	\$ 249,694	-	\$ 249,694
5010000 - Salaries and wages	\$ 129,889	-	\$ 129,889
5040000 - State Retirement (PERS/LEOFF)	\$ 13,495	-	\$ 13,495
5200000 - Benefits - Payroll Taxes	\$ 10,221	-	\$ 10,221
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 46,665	-	\$ 46,665
5222000 - Industrial Insurance	\$ 2,727	-	\$ 2,727
5223000 - Dental Insurance	\$ 2,676	-	\$ 2,676
5230000 - Life Insurance	\$ 235	-	\$ 235
5236000 - Disability Insurance	\$ 941	-	\$ 941
5310000 - Supplies	\$ 8,300	-	\$ 8,300
5400000 - Services	\$ 30,373	-	\$ 30,373
5430000 - Travel	\$ 2,104	-	\$ 2,104
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
Total PG0271-Juvenile Services Community Juvenile Accountability Act (CJAA)	\$ 249,694	-	\$ 249,694
PG0272-Juvenile Services Community Supervision	\$ 454,870	(\$ 7,396)	\$ 447,474
5010000 - Salaries and wages	\$ 276,937	-	\$ 276,937
5040000 - State Retirement (PERS/LEOFF)	\$ 28,773	-	\$ 28,773
5200000 - Benefits - Payroll Taxes	\$ 21,796	-	\$ 21,796
5220000 - EAP Premium	\$ 111	-	\$ 111
5221000 - Medical Insurance	\$ 55,401	-	\$ 55,401
5222000 - Industrial Insurance	\$ 5,166	-	\$ 5,166
5223000 - Dental Insurance	\$ 2,775	-	\$ 2,775
5230000 - Life Insurance	\$ 509	-	\$ 509
5236000 - Disability Insurance	\$ 2,008	-	\$ 2,008
5310000 - Supplies	\$ 1,025	-	\$ 1,025

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 9,580	-	\$ 9,580
5402100 - Technology Equipment Repair and Replacement	\$ 486	(\$ 243)	\$ 243
5430000 - Travel	\$ 988	-	\$ 988
5440000 - Fleet Charges	\$ 49,315	(\$ 7,153)	\$ 42,162
Total PG0272-Juvenile Services Community Supervision	\$ 454,870	(\$ 7,396)	\$ 447,474
PG0274-Juvenile Services Consolidated Juvenile Services (CJS)	\$ 416,316	\$ 245	\$ 416,561
5010000 - Salaries and wages	\$ 257,421	-	\$ 257,421
5040000 - State Retirement (PERS/LEOFF)	\$ 26,745	-	\$ 26,745
5200000 - Benefits - Payroll Taxes	\$ 20,259	-	\$ 20,259
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 78,302	-	\$ 78,302
5222000 - Industrial Insurance	\$ 4,678	-	\$ 4,678
5223000 - Dental Insurance	\$ 4,757	-	\$ 4,757
5230000 - Life Insurance	\$ 472	-	\$ 472
5236000 - Disability Insurance	\$ 1,865	-	\$ 1,865
5310000 - Supplies	\$ 3,000	-	\$ 3,000
5400000 - Services	\$ 8,000	-	\$ 8,000
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 245	\$ 1,460
5430000 - Travel	\$ 7,500	-	\$ 7,500
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
Total PG0274-Juvenile Services Consolidated Juvenile Services (CJS)	\$ 416,316	\$ 245	\$ 416,561
PG0276-Juvenile Services Evidenced Based Program Expansion Grant	\$ 120,243	(\$ 243)	\$ 120,000
5310000 - Supplies	\$ 8,151	-	\$ 8,151
5400000 - Services	\$ 109,949	-	\$ 109,949
5402100 - Technology Equipment Repair and Replacement	\$ 243	(\$ 243)	-
5430000 - Travel	\$ 1,900	-	\$ 1,900
Total PG0276-Juvenile Services Evidenced Based Program Expansion Grant	\$ 120,243	(\$ 243)	\$ 120,000
PG0280-Juvenile Services Special Sex Offender Disposition Alternative Program (SSODA)	\$ 331,309	\$ 1	\$ 331,310

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 160,410	-	\$ 160,410
5040000 - State Retirement (PERS/LEOFF)	\$ 16,666	-	\$ 16,666
5200000 - Benefits - Payroll Taxes	\$ 12,624	-	\$ 12,624
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 31,668	-	\$ 31,668
5222000 - Industrial Insurance	\$ 3,902	-	\$ 3,902
5223000 - Dental Insurance	\$ 2,773	-	\$ 2,773
5230000 - Life Insurance	\$ 290	-	\$ 290
5236000 - Disability Insurance	\$ 1,162	-	\$ 1,162
5310000 - Supplies	\$ 300	-	\$ 300
5400000 - Services	\$ 99,760	-	\$ 99,760
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1	\$ 487
5430000 - Travel	\$ 500	-	\$ 500
5450000 - Training Expense	\$ 700	-	\$ 700
Total PG0280-Juvenile Services Special Sex Offender Disposition Alternative Program (SSODA)	\$ 331,309	\$ 1	\$ 331,310
Total CC130-Juvenile Probation Services	\$ 1,610,274	\$ 342	\$ 1,610,616
CC131-Juvenile Detention	\$ 3,313,451	\$ 37,880	\$ 3,351,331
PG0269-Juvenile Administration	\$ 91,289	\$ 37,878	\$ 129,167
5232000 - General Liability Premiums	\$ 91,289	\$ 37,878	\$ 129,167
Total PG0269-Juvenile Administration	\$ 91,289	\$ 37,878	\$ 129,167
PG0275-Juvenile Services Detention Operations	\$ 76,415	\$ 2	\$ 76,417
5310000 - Supplies	\$ 53,555	-	\$ 53,555
5400000 - Services	\$ 14,345	-	\$ 14,345
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 2	\$ 1,217
5430000 - Travel	\$ 5,300	-	\$ 5,300
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
Total PG0275-Juvenile Services Detention Operations	\$ 76,415	\$ 2	\$ 76,417
PG0279-Juvenile Services-Secure Detention	\$ 3,145,747	-	\$ 3,145,747

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 2,048,127	-	\$ 2,048,127
5015000 - Non-Procedural Payroll Costs	\$ 10,000	-	\$ 10,000
5020000 - Overtime	\$ 161,211	-	\$ 161,211
5040000 - State Retirement (PERS/LEOFF)	\$ 215,540	-	\$ 215,540
5060000 - Other Payroll Related Costs	\$ 30,005	-	\$ 30,005
5200000 - Benefits - Payroll Taxes	\$ 161,192	-	\$ 161,192
5220000 - EAP Premium	\$ 1,054	-	\$ 1,054
5221000 - Medical Insurance	\$ 417,828	-	\$ 417,828
5222000 - Industrial Insurance	\$ 56,956	-	\$ 56,956
5223000 - Dental Insurance	\$ 26,733	-	\$ 26,733
5230000 - Life Insurance	\$ 2,249	-	\$ 2,249
5236000 - Disability Insurance	\$ 14,852	-	\$ 14,852
Total PG0279-Juvenile Services-Secure Detention	\$ 3,145,747	-	\$ 3,145,747
Total CC131-Juvenile Detention	\$ 3,313,451	\$ 37,880	\$ 3,351,331
CC132-Juvenile Pre-Adjudication and Community Engagement	\$ 1,668,774	\$ 31,739	\$ 1,700,513
PG0135-Juvenile Services-Grants and Initiatives	-	\$ 14,400	\$ 14,400
5310000 - Supplies	-	\$ 4,663	\$ 4,663
5400000 - Services	-	\$ 8,000	\$ 8,000
5430000 - Travel	-	\$ 737	\$ 737
5450000 - Training Expense	-	\$ 1,000	\$ 1,000
Total PG0135-Juvenile Services-Grants and Initiatives	-	\$ 14,400	\$ 14,400
PG0269-Juvenile Administration	\$ 32,384	\$ 17,336	\$ 49,720
5232000 - General Liability Premiums	\$ 32,384	\$ 17,336	\$ 49,720
Total PG0269-Juvenile Administration	\$ 32,384	\$ 17,336	\$ 49,720
PG0569-Juvenile Services Becca Grant Truancy Program	\$ 266,753	-	\$ 266,753
5010000 - Salaries and wages	\$ 80,205	-	\$ 80,205
5040000 - State Retirement (PERS/LEOFF)	\$ 8,333	-	\$ 8,333
5200000 - Benefits - Payroll Taxes	\$ 6,312	-	\$ 6,312

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 23,788	-	\$ 23,788
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 145	-	\$ 145
5236000 - Disability Insurance	\$ 581	-	\$ 581
5310000 - Supplies	\$ 890	-	\$ 890
5400000 - Services	\$ 141,540	-	\$ 141,540
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5430000 - Travel	\$ 250	-	\$ 250
5450000 - Training Expense	\$ 400	-	\$ 400
Total PG0569- Juvenile Services Becca Grant Truancy Program	\$ 266,753	-	\$ 266,753
PG0570- Juvenile Services Detention Alternatives (1033)	\$ 119,158	-	\$ 119,158
5010000 - Salaries and wages	\$ 92,310	-	\$ 92,310
5040000 - State Retirement (PERS/LEOFF)	\$ 9,591	-	\$ 9,591
5200000 - Benefits - Payroll Taxes	\$ 7,265	-	\$ 7,265
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 174	-	\$ 174
5236000 - Disability Insurance	\$ 669	-	\$ 669
Total PG0570- Juvenile Services Detention Alternatives (1033)	\$ 119,158	-	\$ 119,158
PG0571- Juvenile Services Diversion	\$ 251,287	\$ 1	\$ 251,288
5010000 - Salaries and wages	\$ 160,410	-	\$ 160,410
5040000 - State Retirement (PERS/LEOFF)	\$ 16,666	-	\$ 16,666
5200000 - Benefits - Payroll Taxes	\$ 12,624	-	\$ 12,624
5220000 - EAP Premium	\$ 68	-	\$ 68

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 47,576	-	\$ 47,576
5222000 - Industrial Insurance	\$ 3,902	-	\$ 3,902
5223000 - Dental Insurance	\$ 4,162	-	\$ 4,162
5230000 - Life Insurance	\$ 290	-	\$ 290
5236000 - Disability Insurance	\$ 1,162	-	\$ 1,162
5310000 - Supplies	\$ 267	-	\$ 267
5400000 - Services	\$ 2,249	-	\$ 2,249
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1	\$ 487
5430000 - Travel	\$ 1,075	-	\$ 1,075
5450000 - Training Expense	\$ 350	-	\$ 350
Total PG0571 - Juvenile Services Diversion	\$ 251,287	\$ 1	\$ 251,288
PG0572 - Juvenile Services Intake/Diagnostic	\$ 533,353	\$ 1	\$ 533,354
5010000 - Salaries and wages	\$ 345,890	-	\$ 345,890
5040000 - State Retirement (PERS/LEOFF)	\$ 36,130	-	\$ 36,130
5200000 - Benefits - Payroll Taxes	\$ 27,221	-	\$ 27,221
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 89,670	-	\$ 89,670
5222000 - Industrial Insurance	\$ 6,629	-	\$ 6,629
5223000 - Dental Insurance	\$ 4,928	-	\$ 4,928
5230000 - Life Insurance	\$ 633	-	\$ 633
5236000 - Disability Insurance	\$ 2,507	-	\$ 2,507
5400000 - Services	\$ 18,280	-	\$ 18,280
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 1	\$ 730
5430000 - Travel	\$ 250	-	\$ 250
5450000 - Training Expense	\$ 350	-	\$ 350
Total PG0572 - Juvenile Services Intake/Diagnostic	\$ 533,353	\$ 1	\$ 533,354
PG0573 - Juvenile Services Restorative Community Service	\$ 228,689	-	\$ 228,689
5010000 - Salaries and wages	\$ 130,166	-	\$ 130,166

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 13,524	-	\$ 13,524
5200000 - Benefits - Payroll Taxes	\$ 10,245	-	\$ 10,245
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 42,855	-	\$ 42,855
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,944	-	\$ 2,944
5230000 - Life Insurance	\$ 240	-	\$ 240
5236000 - Disability Insurance	\$ 943	-	\$ 943
5310000 - Supplies	\$ 7,209	-	\$ 7,209
5400000 - Services	\$ 17,400	-	\$ 17,400
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5430000 - Travel	\$ 1,300	-	\$ 1,300
Total PG0573-Juvenile Services Restorative Community Service	\$ 228,689	-	\$ 228,689
PG0574-Juvenile Services Victim Services	\$ 237,150	\$ 1	\$ 237,151
5010000 - Salaries and wages	\$ 149,843	-	\$ 149,843
5040000 - State Retirement (PERS/LEOFF)	\$ 15,569	-	\$ 15,569
5200000 - Benefits - Payroll Taxes	\$ 11,793	-	\$ 11,793
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 51,045	-	\$ 51,045
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 3,419	-	\$ 3,419
5230000 - Life Insurance	\$ 277	-	\$ 277
5236000 - Disability Insurance	\$ 1,086	-	\$ 1,086
5310000 - Supplies	\$ 80	-	\$ 80
5400000 - Services	\$ 1,432	-	\$ 1,432
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1	\$ 487
5430000 - Travel	\$ 500	-	\$ 500
Total PG0574-Juvenile Services Victim Services	\$ 237,150	\$ 1	\$ 237,151

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC132-Juvenile Pre-Adjudication and Community Engagement	\$ 1,668,774	\$ 31,739	\$ 1,700,513
Total 231-Juvenile	\$ 9,824,494	\$ 142,444	\$ 9,966,938
250-Sheriff's Office	\$ 39,133,761	\$ 256,600	\$ 39,390,361
CC138-Narcotics Enforcement	-	\$ 41,433	\$ 41,433
PG0423-Sheriff Administration	-	\$ 41,433	\$ 41,433
5232000 - General Liability Premiums	-	\$ 41,433	\$ 41,433
Total PG0423-Sheriff Administration	-	\$ 41,433	\$ 41,433
Total CC138-Narcotics Enforcement	-	\$ 41,433	\$ 41,433
CC298-Sheriff Corrections	\$ 34,301	(\$ 34,301)	-
PG0262-Jail Industries Laundry	\$ 4,395	(\$ 4,395)	-
5400000 - Services	\$ 4,395	(\$ 4,395)	-
Total PG0262-Jail Industries Laundry	\$ 4,395	(\$ 4,395)	-
PG0266-Jail Transportation	\$ 29,906	(\$ 29,906)	-
5440000 - Fleet Charges	\$ 29,906	(\$ 29,906)	-
Total PG0266-Jail Transportation	\$ 29,906	(\$ 29,906)	-
Total CC298-Sheriff Corrections	\$ 34,301	(\$ 34,301)	-
CC299-Sheriff Enforcement	\$ 30,835,427	\$ 94,931	\$ 30,930,358
5010000 - Salaries and wages	(\$ 1,100,000)	(\$ 330,000)	(\$ 1,430,000)
Total	(\$ 1,100,000)	(\$ 330,000)	(\$ 1,430,000)
PG0007-Alarm Program	\$ 50,637	-	\$ 50,637
5010000 - Salaries and wages	\$ 27,716	-	\$ 27,716
5020000 - Overtime	\$ 1,850	-	\$ 1,850
5040000 - State Retirement (PERS/LEOFF)	\$ 2,880	-	\$ 2,880
5200000 - Benefits - Payroll Taxes	\$ 2,181	-	\$ 2,181
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 11,024	-	\$ 11,024
5222000 - Industrial Insurance	\$ 468	-	\$ 468

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 972	-	\$ 972
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 201	-	\$ 201
5310000 - Supplies	\$ 3,250	-	\$ 3,250
Total PG0007-Alarm Program	\$ 50,637	-	\$ 50,637
PG0054-Campus Security	\$ 769,878	-	\$ 769,878
5010000 - Salaries and wages	\$ 497,992	-	\$ 497,992
5020000 - Overtime	\$ 70,453	-	\$ 70,453
5040000 - State Retirement (PERS/LEOFF)	\$ 26,394	-	\$ 26,394
5060000 - Other Payroll Related Costs	\$ 500	-	\$ 500
5200000 - Benefits - Payroll Taxes	\$ 40,634	-	\$ 40,634
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 111,954	-	\$ 111,954
5222000 - Industrial Insurance	\$ 9,755	-	\$ 9,755
5223000 - Dental Insurance	\$ 6,836	-	\$ 6,836
5230000 - Life Insurance	\$ 290	-	\$ 290
5310000 - Supplies	\$ 4,900	-	\$ 4,900
Total PG0054-Campus Security	\$ 769,878	-	\$ 769,878
PG0055-Canine Patrol Units	\$ 672,265	-	\$ 672,265
5010000 - Salaries and wages	\$ 449,555	-	\$ 449,555
5020000 - Overtime	\$ 30,003	-	\$ 30,003
5040000 - State Retirement (PERS/LEOFF)	\$ 28,262	-	\$ 28,262
5200000 - Benefits - Payroll Taxes	\$ 36,683	-	\$ 36,683
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 81,573	-	\$ 81,573
5222000 - Industrial Insurance	\$ 7,804	-	\$ 7,804
5223000 - Dental Insurance	\$ 7,758	-	\$ 7,758
5230000 - Life Insurance	\$ 232	-	\$ 232

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 7,650	-	\$ 7,650
5400000 - Services	\$ 22,609	-	\$ 22,609
Total PG0055-Canine Patrol Units	\$ 672,265	-	\$ 672,265
PG0058-Case Management	\$ 202,768	-	\$ 202,768
5010000 - Salaries and wages	\$ 144,499	-	\$ 144,499
5020000 - Overtime	\$ 2,950	-	\$ 2,950
5040000 - State Retirement (PERS/LEOFF)	\$ 7,658	-	\$ 7,658
5060000 - Other Payroll Related Costs	\$ 500	-	\$ 500
5200000 - Benefits - Payroll Taxes	\$ 11,791	-	\$ 11,791
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 30,006	-	\$ 30,006
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,421	-	\$ 1,421
5230000 - Life Insurance	\$ 58	-	\$ 58
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 1,700	-	\$ 1,700
Total PG0058-Case Management	\$ 202,768	-	\$ 202,768
PG0063-Childrens Justice Center Investigations	\$ 13,797	-	\$ 13,797
5020000 - Overtime	\$ 10,797	-	\$ 10,797
5060000 - Other Payroll Related Costs	\$ 3,000	-	\$ 3,000
Total PG0063-Childrens Justice Center Investigations	\$ 13,797	-	\$ 13,797
PG0081-Air Support Unit	\$ 162,506	-	\$ 162,506
5010000 - Salaries and wages	\$ 86,536	-	\$ 86,536
5040000 - State Retirement (PERS/LEOFF)	\$ 4,586	-	\$ 4,586
5200000 - Benefits - Payroll Taxes	\$ 7,061	-	\$ 7,061
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 21,362	-	\$ 21,362
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 918	-	\$ 918
5230000 - Life Insurance	\$ 58	-	\$ 58
5400000 - Services	\$ 40,000	-	\$ 40,000
Total PG0081-Air Support Unit	\$ 162,506	-	\$ 162,506
PG0093-Community Outreach	\$ 285,072	-	\$ 285,072
5010000 - Salaries and wages	\$ 189,702	-	\$ 189,702
5040000 - State Retirement (PERS/LEOFF)	\$ 13,428	-	\$ 13,428
5200000 - Benefits - Payroll Taxes	\$ 15,286	-	\$ 15,286
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 46,483	-	\$ 46,483
5222000 - Industrial Insurance	\$ 2,727	-	\$ 2,727
5223000 - Dental Insurance	\$ 2,878	-	\$ 2,878
5230000 - Life Insurance	\$ 119	-	\$ 119
5236000 - Disability Insurance	\$ 481	-	\$ 481
5310000 - Supplies	\$ 10,600	-	\$ 10,600
5400000 - Services	\$ 3,200	-	\$ 3,200
5430000 - Travel	\$ 100	-	\$ 100
Total PG0093-Community Outreach	\$ 285,072	-	\$ 285,072
PG0128-CRESA Dispatch	\$ 1,797,350	\$ 457,071	\$ 2,254,421
5400000 - Services	-	\$ 457,071	\$ 457,071
5410000 - Intergovernmental Clearing	\$ 1,797,350	-	\$ 1,797,350
Total PG0128-CRESA Dispatch	\$ 1,797,350	\$ 457,071	\$ 2,254,421
PG0129-Crime Analysis	\$ 138,728	(\$ 126,497)	\$ 12,231
5010000 - Salaries and wages	\$ 88,497	(\$ 88,497)	-
5020000 - Overtime	\$ 10,231	-	\$ 10,231
5040000 - State Retirement (PERS/LEOFF)	\$ 9,195	(\$ 9,195)	-
5200000 - Benefits - Payroll Taxes	\$ 6,965	(\$ 6,965)	-
5220000 - EAP Premium	\$ 34	(\$ 34)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 18,989	(\$ 18,989)	-
5222000 - Industrial Insurance	\$ 776	(\$ 776)	-
5223000 - Dental Insurance	\$ 1,338	(\$ 1,338)	-
5230000 - Life Insurance	\$ 61	(\$ 61)	-
5236000 - Disability Insurance	\$ 642	(\$ 642)	-
5310000 - Supplies	\$ 500	-	\$ 500
5400000 - Services	\$ 1,500	-	\$ 1,500
Total PG0129-Crime Analysis	\$ 138,728	(\$ 126,497)	\$ 12,231
PG0171-Domestic Violence Unit	\$ 444,042	-	\$ 444,042
5010000 - Salaries and wages	\$ 334,671	-	\$ 334,671
5040000 - State Retirement (PERS/LEOFF)	\$ 17,738	-	\$ 17,738
5200000 - Benefits - Payroll Taxes	\$ 27,308	-	\$ 27,308
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 53,629	-	\$ 53,629
5222000 - Industrial Insurance	\$ 5,853	-	\$ 5,853
5223000 - Dental Insurance	\$ 4,567	-	\$ 4,567
5230000 - Life Insurance	\$ 174	-	\$ 174
Total PG0171-Domestic Violence Unit	\$ 444,042	-	\$ 444,042
PG0185-Evidence Processing	\$ 183,928	-	\$ 183,928
5010000 - Salaries and wages	\$ 97,717	-	\$ 97,717
5020000 - Overtime	\$ 3,239	-	\$ 3,239
5040000 - State Retirement (PERS/LEOFF)	\$ 5,179	-	\$ 5,179
5060000 - Other Payroll Related Costs	\$ 500	-	\$ 500
5200000 - Benefits - Payroll Taxes	\$ 7,973	-	\$ 7,973
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 30,006	-	\$ 30,006
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,421	-	\$ 1,421

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 58	-	\$ 58
5310000 - Supplies	\$ 3,000	-	\$ 3,000
5400000 - Services	\$ 3,850	-	\$ 3,850
5410000 - Intergovernmental Clearing	\$ 29,000	-	\$ 29,000
Total PG0185-Evidence Processing	\$ 183,928	-	\$ 183,928
PG0187-Executive Management Enforcement	\$ 220,395	-	\$ 220,395
5010000 - Salaries and wages	\$ 154,024	-	\$ 154,024
5040000 - State Retirement (PERS/LEOFF)	\$ 8,163	-	\$ 8,163
5060000 - Other Payroll Related Costs	\$ 5,000	-	\$ 5,000
5200000 - Benefits - Payroll Taxes	\$ 12,121	-	\$ 12,121
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 290	-	\$ 290
5236000 - Disability Insurance	\$ 1,117	-	\$ 1,117
5400000 - Services	\$ 9,100	-	\$ 9,100
Total PG0187-Executive Management Enforcement	\$ 220,395	-	\$ 220,395
PG0190-Explorers	\$ 100	-	\$ 100
5060000 - Other Payroll Related Costs	\$ 100	-	\$ 100
Total PG0190-Explorers	\$ 100	-	\$ 100
PG0191-Extradition	\$ 81,589	-	\$ 81,589
5020000 - Overtime	\$ 19,389	-	\$ 19,389
5400000 - Services	\$ 4,000	-	\$ 4,000
5430000 - Travel	\$ 58,200	-	\$ 58,200
Total PG0191-Extradition	\$ 81,589	-	\$ 81,589
PG0253-Internal Affairs	\$ 184,200	-	\$ 184,200
5010000 - Salaries and wages	\$ 120,656	-	\$ 120,656

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5020000 - Overtime	\$ 7,233	-	\$ 7,233
5040000 - State Retirement (PERS/LEOFF)	\$ 6,395	-	\$ 6,395
5060000 - Other Payroll Related Costs	\$ 1,050	-	\$ 1,050
5200000 - Benefits - Payroll Taxes	\$ 9,846	-	\$ 9,846
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 30,006	-	\$ 30,006
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,421	-	\$ 1,421
5230000 - Life Insurance	\$ 58	-	\$ 58
5310000 - Supplies	\$ 400	-	\$ 400
5400000 - Services	\$ 5,150	-	\$ 5,150
Total PG0253-Internal Affairs	\$ 184,200	-	\$ 184,200
PG0297-Major Crimes Unit	\$ 980,843	-	\$ 980,843
5010000 - Salaries and wages	\$ 699,640	-	\$ 699,640
5020000 - Overtime	\$ 18,565	-	\$ 18,565
5040000 - State Retirement (PERS/LEOFF)	\$ 40,972	-	\$ 40,972
5060000 - Other Payroll Related Costs	\$ 3,500	-	\$ 3,500
5200000 - Benefits - Payroll Taxes	\$ 56,869	-	\$ 56,869
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 121,438	-	\$ 121,438
5222000 - Industrial Insurance	\$ 12,482	-	\$ 12,482
5223000 - Dental Insurance	\$ 5,199	-	\$ 5,199
5230000 - Life Insurance	\$ 486	-	\$ 486
5236000 - Disability Insurance	\$ 554	-	\$ 554
5310000 - Supplies	\$ 11,300	-	\$ 11,300
5400000 - Services	\$ 9,600	-	\$ 9,600
Total PG0297-Major Crimes Unit	\$ 980,843	-	\$ 980,843
PG0301-Mandatory Health and Safety Training Enforcement	\$ 2,800	-	\$ 2,800

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 2,600	-	\$ 2,600
Total PG0301-Mandatory Health and Safety Training Enforcement	\$ 2,800	-	\$ 2,800
PG0302-Marine Patrol	\$ 478,363	-	\$ 478,363
5010000 - Salaries and wages	\$ 334,178	-	\$ 334,178
5020000 - Overtime	\$ 35,749	-	\$ 35,749
5040000 - State Retirement (PERS/LEOFF)	\$ 22,147	-	\$ 22,147
5200000 - Benefits - Payroll Taxes	\$ 27,269	-	\$ 27,269
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 48,102	-	\$ 48,102
5222000 - Industrial Insurance	\$ 5,853	-	\$ 5,853
5223000 - Dental Insurance	\$ 2,339	-	\$ 2,339
5230000 - Life Insurance	\$ 174	-	\$ 174
5310000 - Supplies	\$ 1,650	-	\$ 1,650
5400000 - Services	\$ 800	-	\$ 800
Total PG0302-Marine Patrol	\$ 478,363	-	\$ 478,363
PG0304-MDC Repair and Replacement	\$ 167,650	-	\$ 167,650
5400000 - Services	\$ 167,650	-	\$ 167,650
Total PG0304-MDC Repair and Replacement	\$ 167,650	-	\$ 167,650
PG0313-Narcotics Task Force	\$ 1,494,960	-	\$ 1,494,960
5010000 - Salaries and wages	\$ 962,879	-	\$ 962,879
5020000 - Overtime	\$ 152,460	-	\$ 152,460
5040000 - State Retirement (PERS/LEOFF)	\$ 64,412	-	\$ 64,412
5060000 - Other Payroll Related Costs	\$ 3,500	-	\$ 3,500
5200000 - Benefits - Payroll Taxes	\$ 77,808	-	\$ 77,808
5220000 - EAP Premium	\$ 340	-	\$ 340
5221000 - Medical Insurance	\$ 201,332	-	\$ 201,332
5222000 - Industrial Insurance	\$ 14,810	-	\$ 14,810

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 13,837	-	\$ 13,837
5230000 - Life Insurance	\$ 652	-	\$ 652
5236000 - Disability Insurance	\$ 2,930	-	\$ 2,930
Total PG0313-Narcotics Task Force	\$ 1,494,960	-	\$ 1,494,960
PG0323-Off Duty Program	\$ 333,383	-	\$ 333,383
5020000 - Overtime	\$ 299,883	-	\$ 299,883
5400000 - Services	\$ 33,500	-	\$ 33,500
Total PG0323-Off Duty Program	\$ 333,383	-	\$ 333,383
PG0329-Mobile Response Team	\$ 50,000	-	\$ 50,000
5020000 - Overtime	\$ 45,000	-	\$ 45,000
5310000 - Supplies	\$ 5,000	-	\$ 5,000
Total PG0329-Mobile Response Team	\$ 50,000	-	\$ 50,000
PG0331-Patrol Enforcement	\$ 18,324,201	(\$ 45,643)	\$ 18,278,558
5010000 - Salaries and wages	\$ 9,475,071	-	\$ 9,475,071
5020000 - Overtime	\$ 576,850	-	\$ 576,850
5040000 - State Retirement (PERS/LEOFF)	\$ 580,506	-	\$ 580,506
5200000 - Benefits - Payroll Taxes	\$ 773,155	-	\$ 773,155
5220000 - EAP Premium	\$ 2,992	-	\$ 2,992
5221000 - Medical Insurance	\$ 1,828,114	-	\$ 1,828,114
5222000 - Industrial Insurance	\$ 171,688	-	\$ 171,688
5223000 - Dental Insurance	\$ 104,404	-	\$ 104,404
5230000 - Life Insurance	\$ 5,104	-	\$ 5,104
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 400,808	-	\$ 400,808
5440000 - Fleet Charges	\$ 4,405,309	(\$ 45,643)	\$ 4,359,666
Total PG0331-Patrol Enforcement	\$ 18,324,201	(\$ 45,643)	\$ 18,278,558
PG0332-Patrol Ext Services Contracts	\$ 156,337	-	\$ 156,337
5310000 - Supplies	\$ 5,500	-	\$ 5,500

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 41,937	-	\$ 41,937
5410000 - Intergovernmental Clearing	\$ 108,900	-	\$ 108,900
Total PG0332-Patrol Ext Services Contracts	\$ 156,337	-	\$ 156,337
PG0340-Personnel/Background Enforcement	\$ 543,199	-	\$ 543,199
5010000 - Salaries and wages	\$ 363,638	-	\$ 363,638
5020000 - Overtime	\$ 16,560	-	\$ 16,560
5040000 - State Retirement (PERS/LEOFF)	\$ 19,273	-	\$ 19,273
5200000 - Benefits - Payroll Taxes	\$ 29,673	-	\$ 29,673
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 78,559	-	\$ 78,559
5222000 - Industrial Insurance	\$ 5,853	-	\$ 5,853
5223000 - Dental Insurance	\$ 4,925	-	\$ 4,925
5230000 - Life Insurance	\$ 174	-	\$ 174
5310000 - Supplies	\$ 2,687	-	\$ 2,687
5400000 - Services	\$ 21,755	-	\$ 21,755
Total PG0340-Personnel/Background Enforcement	\$ 543,199	-	\$ 543,199
PG0347-Precinct Administration	\$ 776,792	-	\$ 776,792
5010000 - Salaries and wages	\$ 498,022	-	\$ 498,022
5020000 - Overtime	\$ 700	-	\$ 700
5040000 - State Retirement (PERS/LEOFF)	\$ 30,538	-	\$ 30,538
5200000 - Benefits - Payroll Taxes	\$ 40,403	-	\$ 40,403
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 100,835	-	\$ 100,835
5222000 - Industrial Insurance	\$ 7,405	-	\$ 7,405
5223000 - Dental Insurance	\$ 6,427	-	\$ 6,427
5230000 - Life Insurance	\$ 147	-	\$ 147
5236000 - Disability Insurance	\$ 3,610	-	\$ 3,610
5310000 - Supplies	\$ 6,700	-	\$ 6,700

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 80,785	-	\$ 80,785
5430000 - Travel	\$ 1,050	-	\$ 1,050
Total PG0347-Precinct Administration	\$ 776,792	-	\$ 776,792
PG0398-Reserves	\$ 21,450	-	\$ 21,450
5020000 - Overtime	\$ 500	-	\$ 500
5060000 - Other Payroll Related Costs	\$ 7,000	-	\$ 7,000
5310000 - Supplies	\$ 400	-	\$ 400
5400000 - Services	\$ 13,550	-	\$ 13,550
Total PG0398-Reserves	\$ 21,450	-	\$ 21,450
PG0415-School Res Officers	\$ 729,710	-	\$ 729,710
5010000 - Salaries and wages	\$ 526,117	-	\$ 526,117
5020000 - Overtime	\$ 13,496	-	\$ 13,496
5040000 - State Retirement (PERS/LEOFF)	\$ 32,852	-	\$ 32,852
5060000 - Other Payroll Related Costs	\$ 50	-	\$ 50
5200000 - Benefits - Payroll Taxes	\$ 42,931	-	\$ 42,931
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 97,931	-	\$ 97,931
5222000 - Industrial Insurance	\$ 9,755	-	\$ 9,755
5223000 - Dental Insurance	\$ 5,918	-	\$ 5,918
5230000 - Life Insurance	\$ 290	-	\$ 290
5400000 - Services	\$ 200	-	\$ 200
Total PG0415-School Res Officers	\$ 729,710	-	\$ 729,710
PG0416-Search and Rescue (SAR)	\$ 11,094	-	\$ 11,094
5020000 - Overtime	\$ 5,344	-	\$ 5,344
5310000 - Supplies	\$ 5,500	-	\$ 5,500
5400000 - Services	\$ 250	-	\$ 250
Total PG0416-Search and Rescue (SAR)	\$ 11,094	-	\$ 11,094
PG0419-Sex Offender Registration	\$ 358,941	\$ 140,000	\$ 498,941

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 252,718	-	\$ 252,718
5020000 - Overtime	\$ 1,026	-	\$ 1,026
5040000 - State Retirement (PERS/LEOFF)	\$ 15,527	-	\$ 15,527
5060000 - Other Payroll Related Costs	\$ 500	-	\$ 500
5200000 - Benefits - Payroll Taxes	\$ 20,499	-	\$ 20,499
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 58,336	-	\$ 58,336
5222000 - Industrial Insurance	\$ 4,678	-	\$ 4,678
5223000 - Dental Insurance	\$ 3,674	-	\$ 3,674
5230000 - Life Insurance	\$ 177	-	\$ 177
5236000 - Disability Insurance	\$ 304	-	\$ 304
5310000 - Supplies	\$ 900	-	\$ 900
5400000 - Services	\$ 500	\$ 140,000	\$ 140,500
Total PG0419-Sex Offender Registration	\$ 358,941	\$ 140,000	\$ 498,941
PG0426-PIT Training	\$ 41,055	-	\$ 41,055
5020000 - Overtime	\$ 8,205	-	\$ 8,205
5310000 - Supplies	\$ 250	-	\$ 250
5400000 - Services	\$ 32,600	-	\$ 32,600
Total PG0426-PIT Training	\$ 41,055	-	\$ 41,055
PG0434-CALEA, PIO, Recruitment	\$ 578,864	-	\$ 578,864
5010000 - Salaries and wages	\$ 420,780	-	\$ 420,780
5040000 - State Retirement (PERS/LEOFF)	\$ 41,892	-	\$ 41,892
5200000 - Benefits - Payroll Taxes	\$ 34,135	-	\$ 34,135
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 70,495	-	\$ 70,495
5222000 - Industrial Insurance	\$ 6,629	-	\$ 6,629
5223000 - Dental Insurance	\$ 3,275	-	\$ 3,275
5230000 - Life Insurance	\$ 177	-	\$ 177

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 1,345	-	\$ 1,345
Total PG0434-CALEA, PIO, Recruitment	\$ 578,864	-	\$ 578,864
PG0446-SWAT	\$ 74,041	-	\$ 74,041
5020000 - Overtime	\$ 35,091	-	\$ 35,091
5060000 - Other Payroll Related Costs	\$ 250	-	\$ 250
5400000 - Services	\$ 38,700	-	\$ 38,700
Total PG0446-SWAT	\$ 74,041	-	\$ 74,041
PG0447-Tactical Detective Unit	\$ 674,403	-	\$ 674,403
5010000 - Salaries and wages	\$ 434,645	-	\$ 434,645
5020000 - Overtime	\$ 44,647	-	\$ 44,647
5040000 - State Retirement (PERS/LEOFF)	\$ 33,184	-	\$ 33,184
5060000 - Other Payroll Related Costs	\$ 5,750	-	\$ 5,750
5200000 - Benefits - Payroll Taxes	\$ 35,467	-	\$ 35,467
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 81,468	-	\$ 81,468
5222000 - Industrial Insurance	\$ 7,804	-	\$ 7,804
5223000 - Dental Insurance	\$ 3,822	-	\$ 3,822
5230000 - Life Insurance	\$ 232	-	\$ 232
5310000 - Supplies	\$ 6,300	-	\$ 6,300
5400000 - Services	\$ 20,248	-	\$ 20,248
5430000 - Travel	\$ 700	-	\$ 700
Total PG0447-Tactical Detective Unit	\$ 674,403	-	\$ 674,403
PG0457-Traffic Homicides Unit	\$ 586,318	-	\$ 586,318
5010000 - Salaries and wages	\$ 397,417	-	\$ 397,417
5020000 - Overtime	\$ 17,222	-	\$ 17,222
5040000 - State Retirement (PERS/LEOFF)	\$ 29,014	-	\$ 29,014
5200000 - Benefits - Payroll Taxes	\$ 32,430	-	\$ 32,430
5220000 - EAP Premium	\$ 136	-	\$ 136

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 92,301	-	\$ 92,301
5222000 - Industrial Insurance	\$ 7,804	-	\$ 7,804
5223000 - Dental Insurance	\$ 7,083	-	\$ 7,083
5230000 - Life Insurance	\$ 232	-	\$ 232
5310000 - Supplies	\$ 2,329	-	\$ 2,329
5400000 - Services	\$ 100	-	\$ 100
5430000 - Travel	\$ 250	-	\$ 250
Total PG0457-Traffic Homicides Unit	\$ 586,318	-	\$ 586,318
PG0461-Training Enforcement	\$ 343,768	-	\$ 343,768
5010000 - Salaries and wages	\$ 142,406	-	\$ 142,406
5020000 - Overtime	\$ 15,490	-	\$ 15,490
5040000 - State Retirement (PERS/LEOFF)	\$ 7,547	-	\$ 7,547
5060000 - Other Payroll Related Costs	\$ 700	-	\$ 700
5200000 - Benefits - Payroll Taxes	\$ 11,620	-	\$ 11,620
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 10,728	-	\$ 10,728
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 490	-	\$ 490
5230000 - Life Insurance	\$ 58	-	\$ 58
5310000 - Supplies	\$ 93,550	-	\$ 93,550
5400000 - Services	\$ 45,044	-	\$ 45,044
5410000 - Intergovernmental Clearing	\$ 14,150	-	\$ 14,150
Total PG0461-Training Enforcement	\$ 343,768	-	\$ 343,768
Total CC299-Sheriff Enforcement	\$ 30,835,427	\$ 94,931	\$ 30,930,358
CC300-Sheriff Support/Civil Branch	\$ 8,264,033	\$ 154,537	\$ 8,418,570
PG0070-Civil Records	\$ 332,390	-	\$ 332,390
5010000 - Salaries and wages	\$ 213,975	-	\$ 213,975
5020000 - Overtime	\$ 22,900	-	\$ 22,900

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 22,231	-	\$ 22,231
5200000 - Benefits - Payroll Taxes	\$ 16,841	-	\$ 16,841
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 45,040	-	\$ 45,040
5222000 - Industrial Insurance	\$ 3,572	-	\$ 3,572
5223000 - Dental Insurance	\$ 2,766	-	\$ 2,766
5230000 - Life Insurance	\$ 305	-	\$ 305
5236000 - Disability Insurance	\$ 1,550	-	\$ 1,550
5310000 - Supplies	\$ 900	-	\$ 900
5400000 - Services	\$ 2,140	-	\$ 2,140
Total PG0070-Civil Records	\$ 332,390	-	\$ 332,390
PG0071-Civil Services	\$ 178,290	-	\$ 178,290
5010000 - Salaries and wages	\$ 104,478	-	\$ 104,478
5040000 - State Retirement (PERS/LEOFF)	\$ 10,855	-	\$ 10,855
5200000 - Benefits - Payroll Taxes	\$ 8,223	-	\$ 8,223
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 19,408	-	\$ 19,408
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 196	-	\$ 196
5236000 - Disability Insurance	\$ 757	-	\$ 757
5400000 - Services	\$ 32,700	-	\$ 32,700
Total PG0071-Civil Services	\$ 178,290	-	\$ 178,290
PG0131-Criminal Records	\$ 1,848,331	-	\$ 1,848,331
5010000 - Salaries and wages	\$ 1,192,343	-	\$ 1,192,343
5020000 - Overtime	\$ 67,478	-	\$ 67,478
5040000 - State Retirement (PERS/LEOFF)	\$ 123,880	-	\$ 123,880
5060000 - Other Payroll Related Costs	\$ 5,025	-	\$ 5,025

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 93,840	-	\$ 93,840
5220000 - EAP Premium	\$ 816	-	\$ 816
5221000 - Medical Insurance	\$ 250,994	-	\$ 250,994
5222000 - Industrial Insurance	\$ 18,316	-	\$ 18,316
5223000 - Dental Insurance	\$ 14,400	-	\$ 14,400
5230000 - Life Insurance	\$ 1,625	-	\$ 1,625
5236000 - Disability Insurance	\$ 8,639	-	\$ 8,639
5310000 - Supplies	\$ 20,800	-	\$ 20,800
5400000 - Services	\$ 50,175	-	\$ 50,175
Total PG0131-Criminal Records	\$ 1,848,331	-	\$ 1,848,331
PG0186-Executive Management Civil/Support	\$ 407,689	-	\$ 407,689
5010000 - Salaries and wages	\$ 296,164	-	\$ 296,164
5040000 - State Retirement (PERS/LEOFF)	\$ 22,931	-	\$ 22,931
5200000 - Benefits - Payroll Taxes	\$ 23,307	-	\$ 23,307
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 53,620	-	\$ 53,620
5222000 - Industrial Insurance	\$ 4,439	-	\$ 4,439
5223000 - Dental Insurance	\$ 2,577	-	\$ 2,577
5230000 - Life Insurance	\$ 534	-	\$ 534
5236000 - Disability Insurance	\$ 2,147	-	\$ 2,147
5310000 - Supplies	\$ 1,800	-	\$ 1,800
Total PG0186-Executive Management Civil/Support	\$ 407,689	-	\$ 407,689
PG0189-Executive Management Sheriff	\$ 807,178	\$ 222,546	\$ 1,029,724
5010000 - Salaries and wages	\$ 325,983	-	\$ 325,983
5040000 - State Retirement (PERS/LEOFF)	\$ 26,024	-	\$ 26,024
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 25,655	-	\$ 25,655
5220000 - EAP Premium	\$ 68	-	\$ 68

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 38,816	-	\$ 38,816
5222000 - Industrial Insurance	\$ 3,902	-	\$ 3,902
5223000 - Dental Insurance	\$ 1,726	-	\$ 1,726
5230000 - Life Insurance	\$ 613	-	\$ 613
5236000 - Disability Insurance	\$ 2,364	-	\$ 2,364
5310000 - Supplies	\$ 10,900	-	\$ 10,900
5400000 - Services	\$ 12,359	-	\$ 12,359
5402000 - Server Repair Replacement	-	\$ 179,251	\$ 179,251
5402100 - Technology Equipment Repair and Replacement	\$ 341,718	\$ 43,295	\$ 385,013
5430000 - Travel	\$ 12,250	-	\$ 12,250
Total PG0189-Executive Management Sheriff	\$ 807,178	\$ 222,546	\$ 1,029,724
PG0210-Fiscal Services	\$ 521,992	-	\$ 521,992
5010000 - Salaries and wages	\$ 339,789	-	\$ 339,789
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 35,304	-	\$ 35,304
5200000 - Benefits - Payroll Taxes	\$ 26,741	-	\$ 26,741
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 70,484	-	\$ 70,484
5222000 - Industrial Insurance	\$ 3,104	-	\$ 3,104
5223000 - Dental Insurance	\$ 4,266	-	\$ 4,266
5230000 - Life Insurance	\$ 551	-	\$ 551
5236000 - Disability Insurance	\$ 2,463	-	\$ 2,463
5310000 - Supplies	\$ 4,500	-	\$ 4,500
5400000 - Services	\$ 34,154	-	\$ 34,154
Total PG0210-Fiscal Services	\$ 521,992	-	\$ 521,992
PG0243-Executive Management Admin Services	\$ 76,568	-	\$ 76,568
5010000 - Salaries and wages	\$ 51,376	-	\$ 51,376
5020000 - Overtime	\$ 650	-	\$ 650

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 5,338	-	\$ 5,338
5200000 - Benefits - Payroll Taxes	\$ 4,043	-	\$ 4,043
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 372	-	\$ 372
5310000 - Supplies	\$ 2,250	-	\$ 2,250
5400000 - Services	\$ 2,925	-	\$ 2,925
Total PG0243-Executive Management Admin Services	\$ 76,568	-	\$ 76,568
PG0246-Information Management	\$ 494,270	(\$ 286,689)	\$ 207,581
5010000 - Salaries and wages	\$ 206,499	(\$ 206,499)	-
5020000 - Overtime	\$ 750	-	\$ 750
5040000 - State Retirement (PERS/LEOFF)	\$ 21,455	(\$ 21,455)	-
5200000 - Benefits - Payroll Taxes	\$ 16,252	(\$ 16,252)	-
5220000 - EAP Premium	\$ 68	(\$ 68)	-
5221000 - Medical Insurance	\$ 35,040	(\$ 35,040)	-
5222000 - Industrial Insurance	\$ 1,552	(\$ 1,552)	-
5223000 - Dental Insurance	\$ 2,727	(\$ 2,727)	-
5230000 - Life Insurance	\$ 283	(\$ 283)	-
5232000 - General Liability Premiums	-	(\$ 1,316)	(\$ 1,316)
5236000 - Disability Insurance	\$ 1,497	(\$ 1,497)	-
5310000 - Supplies	\$ 34,600	-	\$ 34,600
5400000 - Services	\$ 173,547	-	\$ 173,547
Total PG0246-Information Management	\$ 494,270	(\$ 286,689)	\$ 207,581
PG0264-Jail Records	\$ 70,615	-	\$ 70,615
5010000 - Salaries and wages	\$ 53,155	-	\$ 53,155

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 5,523	-	\$ 5,523
5200000 - Benefits - Payroll Taxes	\$ 4,183	-	\$ 4,183
5220000 - EAP Premium	\$ 27	-	\$ 27
5221000 - Medical Insurance	\$ 6,304	-	\$ 6,304
5222000 - Industrial Insurance	\$ 621	-	\$ 621
5223000 - Dental Insurance	\$ 367	-	\$ 367
5230000 - Life Insurance	\$ 49	-	\$ 49
5236000 - Disability Insurance	\$ 386	-	\$ 386
Total PG0264-Jail Records	\$ 70,615	-	\$ 70,615
PG0291-Logistics Enforcement	\$ 394,215	-	\$ 394,215
5060000 - Other Payroll Related Costs	\$ 141,305	-	\$ 141,305
5310000 - Supplies	\$ 187,115	-	\$ 187,115
5400000 - Services	\$ 65,795	-	\$ 65,795
Total PG0291-Logistics Enforcement	\$ 394,215	-	\$ 394,215
PG0293-Logistics Support	\$ 392,592	(\$ 6,157)	\$ 386,435
5010000 - Salaries and wages	\$ 118,186	-	\$ 118,186
5040000 - State Retirement (PERS/LEOFF)	\$ 12,279	-	\$ 12,279
5060000 - Other Payroll Related Costs	\$ 22,893	-	\$ 22,893
5200000 - Benefits - Payroll Taxes	\$ 9,302	-	\$ 9,302
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 19,067	-	\$ 19,067
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 222	-	\$ 222
5236000 - Disability Insurance	\$ 857	-	\$ 857
5310000 - Supplies	\$ 30,569	-	\$ 30,569
5400000 - Services	\$ 19,809	-	\$ 19,809
5440000 - Fleet Charges	\$ 157,735	(\$ 6,157)	\$ 151,578

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0293-Logistics Support	\$ 392,592	(\$ 6,157)	\$ 386,435
PG0300-Mandatory Health and Safety Equipment	\$ 38,740	-	\$ 38,740
5310000 - Supplies	\$ 34,920	-	\$ 34,920
5400000 - Services	\$ 3,820	-	\$ 3,820
Total PG0300-Mandatory Health and Safety Equipment	\$ 38,740	-	\$ 38,740
PG0324-Office Support	\$ 73,956	-	\$ 73,956
5010000 - Salaries and wages	\$ 34,133	-	\$ 34,133
5020000 - Overtime	\$ 2,700	-	\$ 2,700
5040000 - State Retirement (PERS/LEOFF)	\$ 3,546	-	\$ 3,546
5200000 - Benefits - Payroll Taxes	\$ 2,686	-	\$ 2,686
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 247	-	\$ 247
5310000 - Supplies	\$ 7,350	-	\$ 7,350
5400000 - Services	\$ 12,100	-	\$ 12,100
5430000 - Travel	\$ 100	-	\$ 100
Total PG0324-Office Support	\$ 73,956	-	\$ 73,956
PG0341-Personnel/Background Support	\$ 199,035	-	\$ 199,035
5010000 - Salaries and wages	\$ 141,588	-	\$ 141,588
5020000 - Overtime	\$ 950	-	\$ 950
5040000 - State Retirement (PERS/LEOFF)	\$ 14,711	-	\$ 14,711
5200000 - Benefits - Payroll Taxes	\$ 11,143	-	\$ 11,143
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 19,528	-	\$ 19,528
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 918	-	\$ 918
5230000 - Life Insurance	\$ 200	-	\$ 200
5236000 - Disability Insurance	\$ 1,027	-	\$ 1,027
5310000 - Supplies	\$ 950	-	\$ 950
5400000 - Services	\$ 6,400	-	\$ 6,400
Total PG0341-Personnel/Background Support	\$ 199,035	-	\$ 199,035
PG0356-Professional Standards	\$ 171,515	-	\$ 171,515
5010000 - Salaries and wages	\$ 124,134	-	\$ 124,134
5040000 - State Retirement (PERS/LEOFF)	\$ 12,898	-	\$ 12,898
5200000 - Benefits - Payroll Taxes	\$ 9,769	-	\$ 9,769
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 19,408	-	\$ 19,408
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 863	-	\$ 863
5230000 - Life Insurance	\$ 233	-	\$ 233
5236000 - Disability Insurance	\$ 900	-	\$ 900
5310000 - Supplies	\$ 100	-	\$ 100
5400000 - Services	\$ 2,300	-	\$ 2,300
5430000 - Travel	\$ 100	-	\$ 100
Total PG0356-Professional Standards	\$ 171,515	-	\$ 171,515
PG0359-Property and Evidence Enforcement	\$ 403,152	-	\$ 403,152
5010000 - Salaries and wages	\$ 260,091	-	\$ 260,091
5020000 - Overtime	\$ 4,000	-	\$ 4,000
5040000 - State Retirement (PERS/LEOFF)	\$ 27,025	-	\$ 27,025
5200000 - Benefits - Payroll Taxes	\$ 20,470	-	\$ 20,470
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 76,794	-	\$ 76,794
5222000 - Industrial Insurance	\$ 3,104	-	\$ 3,104

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 4,402	-	\$ 4,402
5230000 - Life Insurance	\$ 244	-	\$ 244
5236000 - Disability Insurance	\$ 1,886	-	\$ 1,886
5400000 - Services	\$ 5,000	-	\$ 5,000
Total PG0359-Property and Evidence Enforcement	\$ 403,152	-	\$ 403,152
PG0360-Property and Evidence Support	\$ 323,684	-	\$ 323,684
5010000 - Salaries and wages	\$ 197,532	-	\$ 197,532
5020000 - Overtime	\$ 16,000	-	\$ 16,000
5040000 - State Retirement (PERS/LEOFF)	\$ 20,524	-	\$ 20,524
5200000 - Benefits - Payroll Taxes	\$ 15,543	-	\$ 15,543
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 61,402	-	\$ 61,402
5222000 - Industrial Insurance	\$ 3,264	-	\$ 3,264
5223000 - Dental Insurance	\$ 3,302	-	\$ 3,302
5230000 - Life Insurance	\$ 305	-	\$ 305
5236000 - Disability Insurance	\$ 1,432	-	\$ 1,432
5310000 - Supplies	\$ 2,125	-	\$ 2,125
5400000 - Services	\$ 2,085	-	\$ 2,085
Total PG0360-Property and Evidence Support	\$ 323,684	-	\$ 323,684
PG0419-Sex Offender Registration	\$ 51,706	-	\$ 51,706
5010000 - Salaries and wages	\$ 34,133	-	\$ 34,133
5040000 - State Retirement (PERS/LEOFF)	\$ 3,546	-	\$ 3,546
5200000 - Benefits - Payroll Taxes	\$ 2,686	-	\$ 2,686
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 61	-	\$ 61

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 247	-	\$ 247
Total PG0419-Sex Offender Registration	\$ 51,706	-	\$ 51,706
PG0423-Sheriff Administration	\$ 659,759	\$ 224,837	\$ 884,596
5232000 - General Liability Premiums	\$ 659,030	\$ 225,566	\$ 884,596
5402100 - Technology Equipment Repair and Replacement	\$ 729	(\$ 729)	-
Total PG0423-Sheriff Administration	\$ 659,759	\$ 224,837	\$ 884,596
PG0425-Sheriff Public Disclosure	\$ 549,686	-	\$ 549,686
5010000 - Salaries and wages	\$ 369,635	-	\$ 369,635
5040000 - State Retirement (PERS/LEOFF)	\$ 38,405	-	\$ 38,405
5200000 - Benefits - Payroll Taxes	\$ 29,092	-	\$ 29,092
5220000 - EAP Premium	\$ 204	-	\$ 204
5221000 - Medical Insurance	\$ 84,180	-	\$ 84,180
5222000 - Industrial Insurance	\$ 4,656	-	\$ 4,656
5223000 - Dental Insurance	\$ 5,371	-	\$ 5,371
5230000 - Life Insurance	\$ 462	-	\$ 462
5236000 - Disability Insurance	\$ 2,681	-	\$ 2,681
5310000 - Supplies	\$ 5,000	-	\$ 5,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0425-Sheriff Public Disclosure	\$ 549,686	-	\$ 549,686
PG0462-Training Support	\$ 44,411	-	\$ 44,411
5020000 - Overtime	\$ 11,311	-	\$ 11,311
5310000 - Supplies	\$ 850	-	\$ 850
5400000 - Services	\$ 31,100	-	\$ 31,100
5430000 - Travel	\$ 1,150	-	\$ 1,150
Total PG0462-Training Support	\$ 44,411	-	\$ 44,411
PG0486-Warrants Unit	\$ 224,259	-	\$ 224,259
5010000 - Salaries and wages	\$ 145,843	-	\$ 145,843
5020000 - Overtime	\$ 3,200	-	\$ 3,200

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 15,153	-	\$ 15,153
5200000 - Benefits - Payroll Taxes	\$ 11,479	-	\$ 11,479
5220000 - EAP Premium	\$ 109	-	\$ 109
5221000 - Medical Insurance	\$ 40,093	-	\$ 40,093
5222000 - Industrial Insurance	\$ 2,483	-	\$ 2,483
5223000 - Dental Insurance	\$ 2,348	-	\$ 2,348
5230000 - Life Insurance	\$ 195	-	\$ 195
5236000 - Disability Insurance	\$ 1,056	-	\$ 1,056
5310000 - Supplies	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 1,300	-	\$ 1,300
Total PG0486-Warrants Unit	\$ 224,259	-	\$ 224,259
Total CC300-Sheriff Support/Civil Branch	\$ 8,264,033	\$ 154,537	\$ 8,418,570
Total 250-Sheriff's Office	\$ 39,133,761	\$ 256,600	\$ 39,390,361
322-Jail Services	\$ 30,328,231	\$ 4,528,586	\$ 34,856,817
CC322-Jail Services	\$ 30,328,231	\$ 4,528,586	\$ 34,856,817
	(\$ 900,000)	-	(\$ 900,000)
5010000 - Salaries and wages	(\$ 900,000)	-	(\$ 900,000)
Total	(\$ 900,000)	-	(\$ 900,000)
PG0084-Commissary	\$ 956,942	-	\$ 956,942
5010000 - Salaries and wages	\$ 117,516	-	\$ 117,516
5020000 - Overtime	\$ 100	-	\$ 100
5040000 - State Retirement (PERS/LEOFF)	\$ 12,210	-	\$ 12,210
5200000 - Benefits - Payroll Taxes	\$ 9,248	-	\$ 9,248
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 38,397	-	\$ 38,397
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,201	-	\$ 2,201
5230000 - Life Insurance	\$ 122	-	\$ 122

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 852	-	\$ 852
5310000 - Supplies	\$ 774,576	-	\$ 774,576
5400000 - Services	\$ 100	-	\$ 100
Total PG0084-Commissary	\$ 956,942	-	\$ 956,942
PG0188-Executive Management Jail	\$ 444,702	(\$ 211,567)	\$ 233,135
5010000 - Salaries and wages	\$ 154,024	-	\$ 154,024
5040000 - State Retirement (PERS/LEOFF)	\$ 16,003	-	\$ 16,003
5200000 - Benefits - Payroll Taxes	\$ 12,121	-	\$ 12,121
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 290	-	\$ 290
5236000 - Disability Insurance	\$ 1,117	-	\$ 1,117
5400000 - Services	\$ 19,000	-	\$ 19,000
5402000 - Server Repair Replacement	\$ 76,138	(\$ 76,138)	-
5402100 - Technology Equipment Repair and Replacement	\$ 135,429	(\$ 135,429)	-
Total PG0188-Executive Management Jail	\$ 444,702	(\$ 211,567)	\$ 233,135
PG0247-Information Management Jail	\$ 13,928	-	\$ 13,928
5310000 - Supplies	\$ 8,928	-	\$ 8,928
5400000 - Services	\$ 5,000	-	\$ 5,000
Total PG0247-Information Management Jail	\$ 13,928	-	\$ 13,928
PG0259-Jail Administration	\$ 1,208,844	\$ 488,718	\$ 1,697,562
5010000 - Salaries and wages	\$ 241,217	\$ 75,795	\$ 317,012
5020000 - Overtime	\$ 7,900	-	\$ 7,900
5040000 - State Retirement (PERS/LEOFF)	\$ 25,062	\$ 7,875	\$ 32,937
5060000 - Other Payroll Related Costs	\$ 100	-	\$ 100
5200000 - Benefits - Payroll Taxes	\$ 18,985	\$ 5,965	\$ 24,950

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 136	\$ 34	\$ 170
5221000 - Medical Insurance	\$ 50,800	\$ 19,408	\$ 70,208
5222000 - Industrial Insurance	\$ 3,104	\$ 776	\$ 3,880
5223000 - Dental Insurance	\$ 3,997	\$ 1,338	\$ 5,335
5230000 - Life Insurance	\$ 244	-	\$ 244
5232000 - General Liability Premiums	\$ 568,078	\$ 252,855	\$ 820,933
5236000 - Disability Insurance	\$ 1,748	-	\$ 1,748
5310000 - Supplies	\$ 2,636	-	\$ 2,636
5400000 - Services	\$ 8,000	\$ 124,672	\$ 132,672
5410000 - Intergovernmental Clearing	\$ 276,787	-	\$ 276,787
5430000 - Travel	\$ 50	-	\$ 50
Total PG0259-Jail Administration	\$ 1,208,844	\$ 488,718	\$ 1,697,562
PG0260-Jail Classification	\$ 619,354	-	\$ 619,354
5010000 - Salaries and wages	\$ 436,665	-	\$ 436,665
5040000 - State Retirement (PERS/LEOFF)	\$ 45,902	-	\$ 45,902
5200000 - Benefits - Payroll Taxes	\$ 35,632	-	\$ 35,632
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 85,818	-	\$ 85,818
5222000 - Industrial Insurance	\$ 7,804	-	\$ 7,804
5223000 - Dental Insurance	\$ 5,472	-	\$ 5,472
5230000 - Life Insurance	\$ 244	-	\$ 244
5236000 - Disability Insurance	\$ 1,681	-	\$ 1,681
Total PG0260-Jail Classification	\$ 619,354	-	\$ 619,354
PG0261-Jail Industries	\$ 3,866	\$ 291,821	\$ 295,687
5310000 - Supplies	\$ 600	\$ 208,929	\$ 209,529
5400000 - Services	\$ 3,266	\$ 82,892	\$ 86,158
Total PG0261-Jail Industries	\$ 3,866	\$ 291,821	\$ 295,687
PG0262-Jail Industries Laundry	\$ 539,602	\$ 4,395	\$ 543,997

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 302,617	-	\$ 302,617
5040000 - State Retirement (PERS/LEOFF)	\$ 31,442	-	\$ 31,442
5200000 - Benefits - Payroll Taxes	\$ 23,815	-	\$ 23,815
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 79,541	-	\$ 79,541
5222000 - Industrial Insurance	\$ 5,055	-	\$ 5,055
5223000 - Dental Insurance	\$ 5,913	-	\$ 5,913
5230000 - Life Insurance	\$ 305	-	\$ 305
5236000 - Disability Insurance	\$ 2,194	-	\$ 2,194
5310000 - Supplies	\$ 31,550	-	\$ 31,550
5400000 - Services	\$ 57,000	\$ 4,395	\$ 61,395
Total PG0262-Jail Industries Laundry	\$ 539,602	\$ 4,395	\$ 543,997
PG0263-Jail Medical	\$ 3,468,915	\$ 2,875,958	\$ 6,344,873
5310000 - Supplies	\$ 900	-	\$ 900
5400000 - Services	\$ 3,468,015	\$ 2,875,958	\$ 6,343,973
Total PG0263-Jail Medical	\$ 3,468,915	\$ 2,875,958	\$ 6,344,873
PG0264-Jail Records	\$ 435,546	\$ 241,395	\$ 676,941
5010000 - Salaries and wages	\$ 270,804	\$ 159,160	\$ 429,964
5020000 - Overtime	\$ 14,100	-	\$ 14,100
5040000 - State Retirement (PERS/LEOFF)	\$ 28,135	\$ 16,536	\$ 44,671
5060000 - Other Payroll Related Costs	\$ 50	-	\$ 50
5200000 - Benefits - Payroll Taxes	\$ 21,313	\$ 12,528	\$ 33,841
5220000 - EAP Premium	\$ 204	\$ 136	\$ 340
5221000 - Medical Insurance	\$ 81,553	\$ 39,056	\$ 120,609
5222000 - Industrial Insurance	\$ 4,656	\$ 7,804	\$ 12,460
5223000 - Dental Insurance	\$ 4,503	\$ 1,836	\$ 6,339
5230000 - Life Insurance	\$ 366	\$ 244	\$ 610
5236000 - Disability Insurance	\$ 1,962	\$ 1,152	\$ 3,114

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 6,550	\$ 2,000	\$ 8,550
5400000 - Services	\$ 1,350	\$ 700	\$ 2,050
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0264-Jail Records	\$ 435,546	\$ 241,395	\$ 676,941
PG0265-Jail Support Services	\$ 131,036	-	\$ 131,036
5010000 - Salaries and wages	\$ 99,016	-	\$ 99,016
5040000 - State Retirement (PERS/LEOFF)	\$ 10,288	-	\$ 10,288
5200000 - Benefits - Payroll Taxes	\$ 8,080	-	\$ 8,080
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 10,732	-	\$ 10,732
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 493	-	\$ 493
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 381	-	\$ 381
Total PG0265-Jail Support Services	\$ 131,036	-	\$ 131,036
PG0266-Jail Transportation	\$ 1,810,221	\$ 153,512	\$ 1,963,733
5010000 - Salaries and wages	\$ 1,113,693	-	\$ 1,113,693
5020000 - Overtime	\$ 77,839	-	\$ 77,839
5040000 - State Retirement (PERS/LEOFF)	\$ 115,925	-	\$ 115,925
5200000 - Benefits - Payroll Taxes	\$ 90,876	-	\$ 90,876
5220000 - EAP Premium	\$ 374	-	\$ 374
5221000 - Medical Insurance	\$ 255,474	-	\$ 255,474
5222000 - Industrial Insurance	\$ 21,461	-	\$ 21,461
5223000 - Dental Insurance	\$ 14,834	-	\$ 14,834
5230000 - Life Insurance	\$ 671	-	\$ 671
5236000 - Disability Insurance	\$ 4,288	-	\$ 4,288
5310000 - Supplies	\$ 250	-	\$ 250
5400000 - Services	\$ 12,996	-	\$ 12,996

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5440000 - Fleet Charges	\$ 101,540	\$ 153,512	\$ 255,052
Total PG0266-Jail Transportation	\$ 1,810,221	\$ 153,512	\$ 1,963,733
PG0282-JWC Operations	\$ 152,596	\$ 1,440	\$ 154,036
5010000 - Salaries and wages	\$ 44,957	-	\$ 44,957
5020000 - Overtime	\$ 32,419	-	\$ 32,419
5040000 - State Retirement (PERS/LEOFF)	\$ 4,671	-	\$ 4,671
5200000 - Benefits - Payroll Taxes	\$ 3,538	-	\$ 3,538
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 326	-	\$ 326
5310000 - Supplies	\$ 39,550	-	\$ 39,550
5400000 - Services	\$ 16,500	\$ 1,440	\$ 17,940
Total PG0282-JWC Operations	\$ 152,596	\$ 1,440	\$ 154,036
PG0283-Kitchen/Food Services	\$ 2,541,356	-	\$ 2,541,356
5010000 - Salaries and wages	\$ 988,477	-	\$ 988,477
5020000 - Overtime	\$ 20,400	-	\$ 20,400
5040000 - State Retirement (PERS/LEOFF)	\$ 102,702	-	\$ 102,702
5060000 - Other Payroll Related Costs	\$ 100	-	\$ 100
5200000 - Benefits - Payroll Taxes	\$ 77,793	-	\$ 77,793
5220000 - EAP Premium	\$ 476	-	\$ 476
5221000 - Medical Insurance	\$ 204,092	-	\$ 204,092
5222000 - Industrial Insurance	\$ 12,039	-	\$ 12,039
5223000 - Dental Insurance	\$ 13,569	-	\$ 13,569
5230000 - Life Insurance	\$ 966	-	\$ 966
5236000 - Disability Insurance	\$ 7,167	-	\$ 7,167
5310000 - Supplies	\$ 1,111,575	-	\$ 1,111,575

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 2,000	-	\$ 2,000
Total PG0283-Kitchen/Food Services	\$ 2,541,356	-	\$ 2,541,356
PG0292-Logistics Jail	\$ 113,518	-	\$ 113,518
5060000 - Other Payroll Related Costs	\$ 57,623	-	\$ 57,623
5310000 - Supplies	\$ 53,085	-	\$ 53,085
5400000 - Services	\$ 2,810	-	\$ 2,810
Total PG0292-Logistics Jail	\$ 113,518	-	\$ 113,518
PG0295-Main Jail Ops	\$ 17,918,717	\$ 682,671	\$ 18,601,388
5010000 - Salaries and wages	\$ 12,028,617	-	\$ 12,028,617
5020000 - Overtime	\$ 301,974	-	\$ 301,974
5040000 - State Retirement (PERS/LEOFF)	\$ 1,265,192	-	\$ 1,265,192
5200000 - Benefits - Payroll Taxes	\$ 981,423	-	\$ 981,423
5220000 - EAP Premium	\$ 4,590	-	\$ 4,590
5221000 - Medical Insurance	\$ 2,551,528	-	\$ 2,551,528
5222000 - Industrial Insurance	\$ 261,902	-	\$ 261,902
5223000 - Dental Insurance	\$ 158,405	-	\$ 158,405
5230000 - Life Insurance	\$ 7,945	-	\$ 7,945
5236000 - Disability Insurance	\$ 48,678	-	\$ 48,678
5310000 - Supplies	\$ 257,230	\$ 76,657	\$ 333,887
5400000 - Services	\$ 51,233	\$ 360,914	\$ 412,147
5402000 - Server Repair Replacement	-	\$ 58,396	\$ 58,396
5402100 - Technology Equipment Repair and Replacement	-	\$ 186,704	\$ 186,704
Total PG0295-Main Jail Ops	\$ 17,918,717	\$ 682,671	\$ 18,601,388
PG0296-Maintenance	\$ 21,000	-	\$ 21,000
5310000 - Supplies	\$ 20,500	-	\$ 20,500
5400000 - Services	\$ 500	-	\$ 500
Total PG0296-Maintenance	\$ 21,000	-	\$ 21,000
PG0342-Personnel/Background Jail	\$ 147,314	-	\$ 147,314

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 99,016	-	\$ 99,016
5040000 - State Retirement (PERS/LEOFF)	\$ 10,525	-	\$ 10,525
5200000 - Benefits - Payroll Taxes	\$ 8,080	-	\$ 8,080
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 25,822	-	\$ 25,822
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,444	-	\$ 1,444
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 381	-	\$ 381
Total PG0342-Personnel/Background Jail	\$ 147,314	-	\$ 147,314
PG0389-Reception Unit	\$ 452,569	\$ 243	\$ 452,812
5010000 - Salaries and wages	\$ 314,163	-	\$ 314,163
5020000 - Overtime	\$ 2,950	-	\$ 2,950
5040000 - State Retirement (PERS/LEOFF)	\$ 32,640	-	\$ 32,640
5200000 - Benefits - Payroll Taxes	\$ 24,720	-	\$ 24,720
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 58,348	-	\$ 58,348
5222000 - Industrial Insurance	\$ 5,432	-	\$ 5,432
5223000 - Dental Insurance	\$ 3,174	-	\$ 3,174
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 2,277	-	\$ 2,277
5310000 - Supplies	\$ 2,450	-	\$ 2,450
5400000 - Services	\$ 5,750	-	\$ 5,750
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0389-Reception Unit	\$ 452,569	\$ 243	\$ 452,812
PG0460-Training Custody	\$ 231,075	-	\$ 231,075
5010000 - Salaries and wages	\$ 118,508	-	\$ 118,508
5020000 - Overtime	\$ 24,991	-	\$ 24,991

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 12,597	-	\$ 12,597
5200000 - Benefits - Payroll Taxes	\$ 9,669	-	\$ 9,669
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 25,822	-	\$ 25,822
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 2,586	-	\$ 2,586
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 456	-	\$ 456
5310000 - Supplies	\$ 950	-	\$ 950
5400000 - Services	\$ 33,450	-	\$ 33,450
Total PG0460-Training Custody	\$ 231,075	-	\$ 231,075
PG0500-Work Release	\$ 17,130	-	\$ 17,130
5020000 - Overtime	\$ 8,280	-	\$ 8,280
5310000 - Supplies	\$ 300	-	\$ 300
5400000 - Services	\$ 8,550	-	\$ 8,550
Total PG0500-Work Release	\$ 17,130	-	\$ 17,130
Total CC322-Jail Services	\$ 30,328,231	\$ 4,528,586	\$ 34,856,817
Total 322-Jail Services	\$ 30,328,231	\$ 4,528,586	\$ 34,856,817
589-Code Enforcement	\$ 825,861	(\$ 80,332)	\$ 745,529
CC184-Code Enforcement	\$ 825,861	(\$ 80,332)	\$ 745,529
PG0001-Abatement	\$ 12,669	-	\$ 12,669
5400000 - Services	\$ 12,669	-	\$ 12,669
Total PG0001-Abatement	\$ 12,669	-	\$ 12,669
PG0046-Building Code Violation	\$ 113,181	\$ 7,999	\$ 121,180
5010000 - Salaries and wages	\$ 73,210	-	\$ 73,210
5040000 - State Retirement (PERS/LEOFF)	\$ 7,607	-	\$ 7,607
5060000 - Other Payroll Related Costs	\$ 150	-	\$ 150
5200000 - Benefits - Payroll Taxes	\$ 5,761	-	\$ 5,761

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 33	-	\$ 33
5221000 - Medical Insurance	\$ 17,008	-	\$ 17,008
5222000 - Industrial Insurance	\$ 1,950	-	\$ 1,950
5223000 - Dental Insurance	\$ 1,210	-	\$ 1,210
5230000 - Life Insurance	\$ 60	-	\$ 60
5236000 - Disability Insurance	\$ 531	-	\$ 531
5402000 - Server Repair Replacement	\$ 525	\$ 2,522	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 5,136	\$ 5,477	\$ 10,613
Total PG0046-Building Code Violation	\$ 113,181	\$ 7,999	\$ 121,180
PG0181-Enforcement	\$ 1,458	\$ 2	\$ 1,460
5402100 - Technology Equipment Repair and Replacement	\$ 1,458	\$ 2	\$ 1,460
Total PG0181-Enforcement	\$ 1,458	\$ 2	\$ 1,460
PG0214-General Services Administration	\$ 252	(\$ 252)	-
5402100 - Technology Equipment Repair and Replacement	\$ 252	(\$ 252)	-
Total PG0214-General Services Administration	\$ 252	(\$ 252)	-
PG0321-Nuisance Code Violations	\$ 137,942	\$ 5,350	\$ 143,292
5010000 - Salaries and wages	\$ 73,278	-	\$ 73,278
5020000 - Overtime	\$ 100	-	\$ 100
5040000 - State Retirement (PERS/LEOFF)	\$ 7,613	-	\$ 7,613
5060000 - Other Payroll Related Costs	\$ 150	-	\$ 150
5200000 - Benefits - Payroll Taxes	\$ 5,768	-	\$ 5,768
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 17,027	-	\$ 17,027
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,212	-	\$ 1,212
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 530	-	\$ 530
5310000 - Supplies	\$ 4,150	-	\$ 4,150

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 650	-	\$ 650
5430000 - Travel	\$ 1,525	-	\$ 1,525
5440000 - Fleet Charges	\$ 23,893	\$ 5,350	\$ 29,243
Total PG0321-Nuisance Code Violations	\$ 137,942	\$ 5,350	\$ 143,292
PG0517-Zoning and Development Code Violation	\$ 159,435	(\$ 10,002)	\$ 149,433
5010000 - Salaries and wages	\$ 73,365	-	\$ 73,365
5040000 - State Retirement (PERS/LEOFF)	\$ 7,623	-	\$ 7,623
5060000 - Other Payroll Related Costs	\$ 150	-	\$ 150
5200000 - Benefits - Payroll Taxes	\$ 5,772	-	\$ 5,772
5220000 - EAP Premium	\$ 35	-	\$ 35
5221000 - Medical Insurance	\$ 17,041	-	\$ 17,041
5222000 - Industrial Insurance	\$ 1,952	-	\$ 1,952
5223000 - Dental Insurance	\$ 1,214	-	\$ 1,214
5230000 - Life Insurance	\$ 62	-	\$ 62
5236000 - Disability Insurance	\$ 533	-	\$ 533
5310000 - Supplies	\$ 343	-	\$ 343
5400000 - Services	\$ 41,240	-	\$ 41,240
5440000 - Fleet Charges	\$ 10,002	(\$ 10,002)	-
5450000 - Training Expense	\$ 103	-	\$ 103
Total PG0517-Zoning and Development Code Violation	\$ 159,435	(\$ 10,002)	\$ 149,433
PG0675-Code Enforcement Administration	\$ 256,153	(\$ 83,429)	\$ 172,724
5010000 - Salaries and wages	\$ 162,806	(\$ 60,559)	\$ 102,247
5040000 - State Retirement (PERS/LEOFF)	\$ 16,915	(\$ 6,292)	\$ 10,623
5200000 - Benefits - Payroll Taxes	\$ 12,812	(\$ 4,766)	\$ 8,046
5220000 - EAP Premium	\$ 68	(\$ 17)	\$ 51
5221000 - Medical Insurance	\$ 37,021	(\$ 13,629)	\$ 23,392
5222000 - Industrial Insurance	\$ 1,552	(\$ 388)	\$ 1,164
5223000 - Dental Insurance	\$ 1,338	(\$ 669)	\$ 669

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 289	(\$ 114)	\$ 175
5232000 - General Liability Premiums	\$ 22,172	\$ 3,444	\$ 25,616
5236000 - Disability Insurance	\$ 1,180	(\$ 439)	\$ 741
Total PG0675-Code Enforcement Administration	\$ 256,153	(\$ 83,429)	\$ 172,724
PG0712-Clean Water Enforcement	\$ 144,771	-	\$ 144,771
5010000 - Salaries and wages	\$ 104,260	-	\$ 104,260
5040000 - State Retirement (PERS/LEOFF)	\$ 10,832	-	\$ 10,832
5200000 - Benefits - Payroll Taxes	\$ 8,205	-	\$ 8,205
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 15,748	-	\$ 15,748
5222000 - Industrial Insurance	\$ 2,419	-	\$ 2,419
5223000 - Dental Insurance	\$ 2,361	-	\$ 2,361
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 756	-	\$ 756
Total PG0712-Clean Water Enforcement	\$ 144,771	-	\$ 144,771
Total CC184-Code Enforcement	\$ 825,861	(\$ 80,332)	\$ 745,529
Total 589-Code Enforcement	\$ 825,861	(\$ 80,332)	\$ 745,529
599-Fire Marshal	\$ 1,812,722	\$ 29,426	\$ 1,842,148
CC185-Fire Marshal	\$ 1,812,722	\$ 29,426	\$ 1,842,148
PG0053-Business Technology	\$ 8,750	-	\$ 8,750
5400000 - Services	\$ 8,750	-	\$ 8,750
Total PG0053-Business Technology	\$ 8,750	-	\$ 8,750
PG0207-Fire and Life Safety Business Inspection Program	\$ 569,683	\$ 3	\$ 569,686
5010000 - Salaries and wages	\$ 390,670	-	\$ 390,670
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 40,589	-	\$ 40,589
5060000 - Other Payroll Related Costs	\$ 980	-	\$ 980
5200000 - Benefits - Payroll Taxes	\$ 30,746	-	\$ 30,746

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 158	-	\$ 158
5221000 - Medical Insurance	\$ 69,116	-	\$ 69,116
5222000 - Industrial Insurance	\$ 8,817	-	\$ 8,817
5223000 - Dental Insurance	\$ 5,089	-	\$ 5,089
5230000 - Life Insurance	\$ 286	-	\$ 286
5236000 - Disability Insurance	\$ 2,833	-	\$ 2,833
5310000 - Supplies	\$ 2,600	-	\$ 2,600
5400000 - Services	\$ 9,180	-	\$ 9,180
5402100 - Technology Equipment Repair and Replacement	\$ 1,944	\$ 3	\$ 1,947
5430000 - Travel	\$ 1,675	-	\$ 1,675
Total PG0207-Fire and Life Safety Business Inspection Program	\$ 569,683	\$ 3	\$ 569,686
PG0208-Fire Investigations	\$ 242,951	\$ 3,492	\$ 246,443
5010000 - Salaries and wages	\$ 115,280	-	\$ 115,280
5020000 - Overtime	\$ 30,000	-	\$ 30,000
5040000 - State Retirement (PERS/LEOFF)	\$ 11,977	-	\$ 11,977
5060000 - Other Payroll Related Costs	\$ 2,900	-	\$ 2,900
5200000 - Benefits - Payroll Taxes	\$ 9,074	-	\$ 9,074
5220000 - EAP Premium	\$ 40	-	\$ 40
5221000 - Medical Insurance	\$ 32,361	-	\$ 32,361
5222000 - Industrial Insurance	\$ 2,223	-	\$ 2,223
5223000 - Dental Insurance	\$ 1,679	-	\$ 1,679
5230000 - Life Insurance	\$ 72	-	\$ 72
5236000 - Disability Insurance	\$ 836	-	\$ 836
5310000 - Supplies	\$ 5,275	-	\$ 5,275
5400000 - Services	\$ 29,695	\$ 3,491	\$ 33,186
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 1	\$ 730
5430000 - Travel	\$ 810	-	\$ 810
Total PG0208-Fire Investigations	\$ 242,951	\$ 3,492	\$ 246,443

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0209-Fire Marshal Administration	\$ 629,414	\$ 19,113	\$ 648,527
5010000 - Salaries and wages	\$ 193,383	-	\$ 193,383
5020000 - Overtime	\$ 2,240	-	\$ 2,240
5040000 - State Retirement (PERS/LEOFF)	\$ 20,092	-	\$ 20,092
5200000 - Benefits - Payroll Taxes	\$ 15,221	-	\$ 15,221
5220000 - EAP Premium	\$ 62	-	\$ 62
5221000 - Medical Insurance	\$ 44,899	-	\$ 44,899
5222000 - Industrial Insurance	\$ 3,160	-	\$ 3,160
5223000 - Dental Insurance	\$ 2,630	-	\$ 2,630
5230000 - Life Insurance	\$ 265	-	\$ 265
5232000 - General Liability Premiums	\$ 18,052	(\$ 3,689)	\$ 14,363
5236000 - Disability Insurance	\$ 1,403	-	\$ 1,403
5310000 - Supplies	\$ 6,400	-	\$ 6,400
5400000 - Services	\$ 195,839	-	\$ 195,839
5402000 - Server Repair Replacement	\$ 1,750	\$ 3,836	\$ 5,586
5402100 - Technology Equipment Repair and Replacement	\$ 20,456	\$ 3,218	\$ 23,674
5430000 - Travel	\$ 711	-	\$ 711
5440000 - Fleet Charges	\$ 102,851	\$ 7,748	\$ 110,599
5450000 - Training Expense	-	\$ 8,000	\$ 8,000
Total PG0209-Fire Marshal Administration	\$ 629,414	\$ 19,113	\$ 648,527
PG0318-New Construction Fire Safety Plan Review and Inspection	\$ 361,924	\$ 6,818	\$ 368,742
5010000 - Salaries and wages	\$ 202,453	-	\$ 202,453
5020000 - Overtime	\$ 3,200	-	\$ 3,200
5040000 - State Retirement (PERS/LEOFF)	\$ 21,037	-	\$ 21,037
5200000 - Benefits - Payroll Taxes	\$ 15,929	-	\$ 15,929
5220000 - EAP Premium	\$ 77	-	\$ 77
5221000 - Medical Insurance	\$ 58,925	-	\$ 58,925
5222000 - Industrial Insurance	\$ 3,940	-	\$ 3,940

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 3,168	-	\$ 3,168
5230000 - Life Insurance	\$ 136	-	\$ 136
5236000 - Disability Insurance	\$ 1,466	-	\$ 1,466
5310000 - Supplies	\$ 1,525	-	\$ 1,525
5400000 - Services	\$ 49,007	\$ 6,817	\$ 55,824
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1	\$ 487
5430000 - Travel	\$ 575	-	\$ 575
Total PG0318-New Construction Fire Safety Plan Review and Inspection	\$ 361,924	\$ 6,818	\$ 368,742
Total CC185-Fire Marshal	\$ 1,812,722	\$ 29,426	\$ 1,842,148
Total 599-Fire Marshal	\$ 1,812,722	\$ 29,426	\$ 1,842,148
Total 0001-General Fund	\$ 85,762,642	\$ 5,018,690	\$ 90,781,332
1015-Sheriff Special Investigation	\$ 14,750	-	\$ 14,750
250-Sheriff's Office	\$ 14,750	-	\$ 14,750
CC299-Sheriff Enforcement	\$ 14,750	-	\$ 14,750
	\$ 783	-	\$ 783
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 783	-	\$ 783
Total	\$ 783	-	\$ 783
PG0717-Cybersecurity Program	(\$ 783)	-	(\$ 783)
5490000 - Indirect Charges Expense - County Indirect Cost Plan	(\$ 783)	-	(\$ 783)
Total PG0717-Cybersecurity Program	(\$ 783)	-	(\$ 783)
PG9000-Transfers to General Fund 0001	\$ 14,750	-	\$ 14,750
5975000 - Transfers Out - Managed	\$ 14,750	-	\$ 14,750
Total PG9000-Transfers to General Fund 0001	\$ 14,750	-	\$ 14,750
Total CC299-Sheriff Enforcement	\$ 14,750	-	\$ 14,750
Total 250-Sheriff's Office	\$ 14,750	-	\$ 14,750
Total 1015-Sheriff Special Investigation	\$ 14,750	-	\$ 14,750
1017-Narcotics Task Force	\$ 591,727	(\$ 25,274)	\$ 566,453
250-Sheriff's Office	\$ 591,727	(\$ 25,274)	\$ 566,453

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC138-Narcotics Enforcement	\$ 571,226	(\$ 36,668)	\$ 534,558
PG0175-Drug Task Force Training	\$ 9,550	-	\$ 9,550
5400000 - Services	\$ 3,550	-	\$ 3,550
5430000 - Travel	\$ 6,000	-	\$ 6,000
Total PG0175-Drug Task Force Training	\$ 9,550	-	\$ 9,550
PG0313-Narcotics Task Force	\$ 434,176	(\$ 36,668)	\$ 397,508
5310000 - Supplies	\$ 100,500	-	\$ 100,500
5400000 - Services	\$ 179,091	-	\$ 179,091
5430000 - Travel	\$ 1,000	-	\$ 1,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 142,764	(\$ 36,668)	\$ 106,096
5600000 - Capital Outlay	\$ 10,821	-	\$ 10,821
Total PG0313-Narcotics Task Force	\$ 434,176	(\$ 36,668)	\$ 397,508
PG0423-Sheriff Administration	\$ 127,500	-	\$ 127,500
5400000 - Services	\$ 127,500	-	\$ 127,500
Total PG0423-Sheriff Administration	\$ 127,500	-	\$ 127,500
Total CC138-Narcotics Enforcement	\$ 571,226	(\$ 36,668)	\$ 534,558
CC300-Sheriff Support/Civil Branch	\$ 20,501	\$ 11,394	\$ 31,895
PG0189-Executive Management Sheriff	\$ 20,501	\$ 11,394	\$ 31,895
5402000 - Server Repair Replacement	-	\$ 9,559	\$ 9,559
5402100 - Technology Equipment Repair and Replacement	\$ 20,501	\$ 1,835	\$ 22,336
Total PG0189-Executive Management Sheriff	\$ 20,501	\$ 11,394	\$ 31,895
Total CC300-Sheriff Support/Civil Branch	\$ 20,501	\$ 11,394	\$ 31,895
Total 250-Sheriff's Office	\$ 591,727	(\$ 25,274)	\$ 566,453
Total 1017-Narcotics Task Force	\$ 591,727	(\$ 25,274)	\$ 566,453
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 2,450	(\$ 2,450)	-
250-Sheriff's Office	\$ 2,450	(\$ 2,450)	-
CC300-Sheriff Support/Civil Branch	\$ 2,450	(\$ 2,450)	-
PG0189-Executive Management Sheriff	\$ 2,450	(\$ 2,450)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402000 - Server Repair Replacement	\$ 2,450	(\$ 2,450)	-
Total PG0189-Executive Management Sheriff	\$ 2,450	(\$ 2,450)	-
Total CC300-Sheriff Support/Civil Branch	\$ 2,450	(\$ 2,450)	-
Total 250-Sheriff's Office	\$ 2,450	(\$ 2,450)	-
Total 1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 2,450	(\$ 2,450)	-
1033-Mental Health Sales Tax	\$ 1,553,433	\$ 879,284	\$ 2,432,717
210-District Court	\$ 223,663	\$ 2,399	\$ 226,062
CC122-District Court Probation Division	\$ 223,663	\$ 2,399	\$ 226,062
PG0352-Probation Supervised Probation	\$ 217,775	-	\$ 217,775
5010000 - Salaries and wages	\$ 160,240	-	\$ 160,240
5040000 - State Retirement (PERS/LEOFF)	\$ 16,837	-	\$ 16,837
5200000 - Benefits - Payroll Taxes	\$ 12,611	-	\$ 12,611
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 23,628	-	\$ 23,628
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,555	-	\$ 1,555
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 1,162	-	\$ 1,162
Total PG0352-Probation Supervised Probation	\$ 217,775	-	\$ 217,775
PG0550-District Court Administration	\$ 5,888	\$ 2,399	\$ 8,287
5232000 - General Liability Premiums	\$ 5,888	\$ 2,399	\$ 8,287
Total PG0550-District Court Administration	\$ 5,888	\$ 2,399	\$ 8,287
Total CC122-District Court Probation Division	\$ 223,663	\$ 2,399	\$ 226,062
Total 210-District Court	\$ 223,663	\$ 2,399	\$ 226,062
231-Juvenile	\$ 913,546	\$ 12,277	\$ 925,823
CC129-Juvenile Mental Health Services	\$ 253,655	\$ 1,455	\$ 255,110
PG0269-Juvenile Administration	\$ 2,932	\$ 1,315	\$ 4,247
5232000 - General Liability Premiums	\$ 2,932	\$ 1,315	\$ 4,247

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0269-Juvenile Administration	\$ 2,932	\$ 1,315	\$ 4,247
PG0273-Juvenile Services Connections Program (Mental Health)	\$ 108,300	-	\$ 108,300
5010000 - Salaries and wages	\$ 81,619	-	\$ 81,619
5040000 - State Retirement (PERS/LEOFF)	\$ 8,480	-	\$ 8,480
5200000 - Benefits - Payroll Taxes	\$ 6,423	-	\$ 6,423
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 9,764	-	\$ 9,764
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 153	-	\$ 153
5236000 - Disability Insurance	\$ 592	-	\$ 592
Total PG0273-Juvenile Services Connections Program (Mental Health)	\$ 108,300	-	\$ 108,300
PG0277-Juvenile Services Juvenile Recovery Court (1033)	\$ 8,928	\$ 49	\$ 8,977
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 8,928	\$ 49	\$ 8,977
Total PG0277-Juvenile Services Juvenile Recovery Court (1033)	\$ 8,928	\$ 49	\$ 8,977
PG0278-Juvenile Services Mental Health Services (1033)	\$ 133,495	\$ 91	\$ 133,586
5015000 - Non-Procedural Payroll Costs	\$ 99,030	-	\$ 99,030
5310000 - Supplies	\$ 7,704	-	\$ 7,704
5400000 - Services	\$ 5,029	-	\$ 5,029
5402100 - Technology Equipment Repair and Replacement	\$ 1,458	\$ 2	\$ 1,460
5430000 - Travel	\$ 3,000	-	\$ 3,000
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 16,274	\$ 89	\$ 16,363
Total PG0278-Juvenile Services Mental Health Services (1033)	\$ 133,495	\$ 91	\$ 133,586
Total CC129-Juvenile Mental Health Services	\$ 253,655	\$ 1,455	\$ 255,110
CC130-Juvenile Probation Services	\$ 3,215	(\$ 3,215)	-
PG0269-Juvenile Administration	\$ 3,215	(\$ 3,215)	-
5232000 - General Liability Premiums	\$ 3,215	(\$ 3,215)	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0269-Juvenile Administration	\$ 3,215	(\$ 3,215)	-
Total CC130-Juvenile Probation Services	\$ 3,215	(\$ 3,215)	-
CC131-Juvenile Detention	\$ 129,321	\$ 1,199	\$ 130,520
PG0269-Juvenile Administration	\$ 2,944	\$ 1,199	\$ 4,143
5232000 - General Liability Premiums	\$ 2,944	\$ 1,199	\$ 4,143
Total PG0269-Juvenile Administration	\$ 2,944	\$ 1,199	\$ 4,143
PG0278-Juvenile Services Mental Health Services (1033)	\$ 126,377	-	\$ 126,377
5010000 - Salaries and wages	\$ 83,658	-	\$ 83,658
5040000 - State Retirement (PERS/LEOFF)	\$ 8,692	-	\$ 8,692
5200000 - Benefits - Payroll Taxes	\$ 6,584	-	\$ 6,584
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 23,788	-	\$ 23,788
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 157	-	\$ 157
5236000 - Disability Insurance	\$ 607	-	\$ 607
Total PG0278-Juvenile Services Mental Health Services (1033)	\$ 126,377	-	\$ 126,377
Total CC131-Juvenile Detention	\$ 129,321	\$ 1,199	\$ 130,520
CC132-Juvenile Pre-Adjudication and Community Engagement	\$ 527,355	\$ 12,838	\$ 540,193
PG0269-Juvenile Administration	\$ 12,024	\$ 12,836	\$ 24,860
5232000 - General Liability Premiums	\$ 12,024	\$ 12,836	\$ 24,860
Total PG0269-Juvenile Administration	\$ 12,024	\$ 12,836	\$ 24,860
PG0570-Juvenile Services Detention Alternatives (1033)	\$ 515,331	\$ 2	\$ 515,333
5010000 - Salaries and wages	\$ 356,549	-	\$ 356,549
5040000 - State Retirement (PERS/LEOFF)	\$ 37,046	-	\$ 37,046
5060000 - Other Payroll Related Costs	\$ 420	-	\$ 420
5200000 - Benefits - Payroll Taxes	\$ 28,058	-	\$ 28,058
5220000 - EAP Premium	\$ 229	-	\$ 229

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 54,259	-	\$ 54,259
5222000 - Industrial Insurance	\$ 7,294	-	\$ 7,294
5223000 - Dental Insurance	\$ 2,639	-	\$ 2,639
5230000 - Life Insurance	\$ 646	-	\$ 646
5236000 - Disability Insurance	\$ 2,585	-	\$ 2,585
5310000 - Supplies	\$ 3,000	-	\$ 3,000
5400000 - Services	\$ 18,648	-	\$ 18,648
5402100 - Technology Equipment Repair and Replacement	\$ 1,458	\$ 2	\$ 1,460
5430000 - Travel	\$ 2,500	-	\$ 2,500
Total PG0570-Juvenile Services Detention Alternatives (1033)	\$ 515,331	\$ 2	\$ 515,333
Total CC132-Juvenile Pre-Adjudication and Community Engagement	\$ 527,355	\$ 12,838	\$ 540,193
Total 231-Juvenile	\$ 913,546	\$ 12,277	\$ 925,823
250-Sheriff's Office	\$ 53,861	\$ 496,183	\$ 550,044
CC298-Sheriff Corrections	\$ 3,861	(\$ 3,861)	-
PG0265-Jail Support Services	\$ 3,861	(\$ 3,861)	-
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 3,861	(\$ 3,861)	-
Total PG0265-Jail Support Services	\$ 3,861	(\$ 3,861)	-
Total CC298-Sheriff Corrections	\$ 3,861	(\$ 3,861)	-
CC299-Sheriff Enforcement	\$ 50,000	\$ 500,044	\$ 550,044
PG0331-Patrol Enforcement	-	\$ 500,044	\$ 500,044
5400000 - Services	-	\$ 500,044	\$ 500,044
Total PG0331-Patrol Enforcement	-	\$ 500,044	\$ 500,044
PG0434-CALEA, PIO, Recruitment	\$ 50,000	-	\$ 50,000
5020000 - Overtime	\$ 50,000	-	\$ 50,000
Total PG0434-CALEA, PIO, Recruitment	\$ 50,000	-	\$ 50,000
Total CC299-Sheriff Enforcement	\$ 50,000	\$ 500,044	\$ 550,044
Total 250-Sheriff's Office	\$ 53,861	\$ 496,183	\$ 550,044
322-Jail Services	\$ 362,363	\$ 368,425	\$ 730,788

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC322-Jail Services	\$ 362,363	\$ 368,425	\$ 730,788
PG0259-Jail Administration	\$ 5,888	\$ 6,542	\$ 12,430
5232000 - General Liability Premiums	\$ 5,888	\$ 6,542	\$ 12,430
Total PG0259-Jail Administration	\$ 5,888	\$ 6,542	\$ 12,430
PG0265-Jail Support Services	\$ 6,964	\$ 361,883	\$ 368,847
5010000 - Salaries and wages	-	\$ 25,012	\$ 25,012
5040000 - State Retirement (PERS/LEOFF)	-	\$ 2,599	\$ 2,599
5200000 - Benefits - Payroll Taxes	-	\$ 1,969	\$ 1,969
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 6,835	\$ 6,835
5222000 - Industrial Insurance	-	\$ 1,177	\$ 1,177
5223000 - Dental Insurance	-	\$ 321	\$ 321
5310000 - Supplies	-	\$ 10,000	\$ 10,000
5400000 - Services	-	\$ 310,016	\$ 310,016
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 6,964	\$ 3,920	\$ 10,884
Total PG0265-Jail Support Services	\$ 6,964	\$ 361,883	\$ 368,847
PG0295-Main Jail Ops	\$ 349,511	-	\$ 349,511
5010000 - Salaries and wages	\$ 264,639	-	\$ 264,639
5040000 - State Retirement (PERS/LEOFF)	\$ 27,496	-	\$ 27,496
5200000 - Benefits - Payroll Taxes	\$ 20,828	-	\$ 20,828
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 29,292	-	\$ 29,292
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 1,610	-	\$ 1,610
5230000 - Life Insurance	\$ 497	-	\$ 497
5236000 - Disability Insurance	\$ 1,919	-	\$ 1,919
5310000 - Supplies	\$ 800	-	\$ 800
Total PG0295-Main Jail Ops	\$ 349,511	-	\$ 349,511

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC322-Jail Services	\$ 362,363	\$ 368,425	\$ 730,788
Total 322-Jail Services	\$ 362,363	\$ 368,425	\$ 730,788
Total 1033-Mental Health Sales Tax	\$ 1,553,433	\$ 879,284	\$ 2,432,717
1041-American Rescue Plan	-	\$ 973	\$ 973
589-Code Enforcement	-	\$ 973	\$ 973
CC184-Code Enforcement	-	\$ 973	\$ 973
PG0675-Code Enforcement Administration	-	\$ 973	\$ 973
5402100 - Technology Equipment Repair and Replacement	-	\$ 973	\$ 973
Total PG0675-Code Enforcement Administration	-	\$ 973	\$ 973
Total CC184-Code Enforcement	-	\$ 973	\$ 973
Total 589-Code Enforcement	-	\$ 973	\$ 973
Total 1041-American Rescue Plan	-	\$ 973	\$ 973
1042-Public Safety and General Sales Tax	\$ 2,208,925	\$ 3,950,805	\$ 6,159,730
210-District Court	-	\$ 250,000	\$ 250,000
CC122-District Court Probation Division	-	\$ 250,000	\$ 250,000
PG0352-Probation Supervised Probation	-	\$ 250,000	\$ 250,000
5400000 - Services	-	\$ 250,000	\$ 250,000
Total PG0352-Probation Supervised Probation	-	\$ 250,000	\$ 250,000
Total CC122-District Court Probation Division	-	\$ 250,000	\$ 250,000
Total 210-District Court	-	\$ 250,000	\$ 250,000
250-Sheriff's Office	\$ 1,308,925	\$ 2,297,059	\$ 3,605,984
CC299-Sheriff Enforcement	\$ 1,306,295	\$ 2,074,008	\$ 3,380,303
5010000 - Salaries and wages	\$ 1,100,000	\$ 330,000	\$ 1,430,000
Total	\$ 1,100,000	\$ 330,000	\$ 1,430,000
PG0189-Executive Management Sheriff	\$ 206,295	-	\$ 206,295
5010000 - Salaries and wages	\$ 154,024	-	\$ 154,024
5040000 - State Retirement (PERS/LEOFF)	\$ 8,163	-	\$ 8,163

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 12,121	-	\$ 12,121
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 27,257	-	\$ 27,257
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,338	-	\$ 1,338
5230000 - Life Insurance	\$ 290	-	\$ 290
5236000 - Disability Insurance	\$ 1,117	-	\$ 1,117
Total PG0189-Executive Management Sheriff	\$ 206,295	-	\$ 206,295
PG0191-Extradition	-	\$ 244,278	\$ 244,278
5010000 - Salaries and wages	-	\$ 172,185	\$ 172,185
5040000 - State Retirement (PERS/LEOFF)	-	\$ 27,015	\$ 27,015
5200000 - Benefits - Payroll Taxes	-	\$ 14,052	\$ 14,052
5220000 - EAP Premium	-	\$ 78	\$ 78
5221000 - Medical Insurance	-	\$ 24,138	\$ 24,138
5222000 - Industrial Insurance	-	\$ 5,577	\$ 5,577
5223000 - Dental Insurance	-	\$ 1,104	\$ 1,104
5230000 - Life Insurance	-	\$ 129	\$ 129
Total PG0191-Extradition	-	\$ 244,278	\$ 244,278
PG0331-Patrol Enforcement	-	\$ 325,704	\$ 325,704
5010000 - Salaries and wages	-	\$ 229,580	\$ 229,580
5040000 - State Retirement (PERS/LEOFF)	-	\$ 36,020	\$ 36,020
5200000 - Benefits - Payroll Taxes	-	\$ 18,736	\$ 18,736
5220000 - EAP Premium	-	\$ 104	\$ 104
5221000 - Medical Insurance	-	\$ 32,184	\$ 32,184
5222000 - Industrial Insurance	-	\$ 7,436	\$ 7,436
5223000 - Dental Insurance	-	\$ 1,472	\$ 1,472
5230000 - Life Insurance	-	\$ 172	\$ 172
Total PG0331-Patrol Enforcement	-	\$ 325,704	\$ 325,704

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0332-Patrol Ext Services Contracts	-	\$ 805,252	\$ 805,252
5400000 - Services	-	\$ 805,252	\$ 805,252
Total PG0332-Patrol Ext Services Contracts	-	\$ 805,252	\$ 805,252
PG0711-Body/Vehicle Camera Program	-	\$ 368,774	\$ 368,774
5010000 - Salaries and wages	-	\$ 271,328	\$ 271,328
5040000 - State Retirement (PERS/LEOFF)	-	\$ 33,498	\$ 33,498
5200000 - Benefits - Payroll Taxes	-	\$ 21,644	\$ 21,644
5220000 - EAP Premium	-	\$ 102	\$ 102
5221000 - Medical Insurance	-	\$ 30,256	\$ 30,256
5222000 - Industrial Insurance	-	\$ 5,853	\$ 5,853
5223000 - Dental Insurance	-	\$ 1,408	\$ 1,408
5230000 - Life Insurance	-	\$ 375	\$ 375
5232000 - General Liability Premiums	-	\$ 3,069	\$ 3,069
5236000 - Disability Insurance	-	\$ 1,241	\$ 1,241
Total PG0711-Body/Vehicle Camera Program	-	\$ 368,774	\$ 368,774
Total CC299-Sheriff Enforcement	\$ 1,306,295	\$ 2,074,008	\$ 3,380,303
CC300-Sheriff Support/Civil Branch	\$ 2,630	\$ 223,051	\$ 225,681
PG0423-Sheriff Administration	\$ 2,630	\$ 1,513	\$ 4,143
5232000 - General Liability Premiums	\$ 2,630	\$ 1,513	\$ 4,143
Total PG0423-Sheriff Administration	\$ 2,630	\$ 1,513	\$ 4,143
PG0711-Body/Vehicle Camera Program	-	\$ 221,538	\$ 221,538
5010000 - Salaries and wages	-	\$ 151,944	\$ 151,944
5040000 - State Retirement (PERS/LEOFF)	-	\$ 15,786	\$ 15,786
5200000 - Benefits - Payroll Taxes	-	\$ 11,955	\$ 11,955
5220000 - EAP Premium	-	\$ 102	\$ 102
5221000 - Medical Insurance	-	\$ 29,292	\$ 29,292
5222000 - Industrial Insurance	-	\$ 5,853	\$ 5,853
5223000 - Dental Insurance	-	\$ 1,377	\$ 1,377

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	-	\$ 183	\$ 183
5232000 - General Liability Premiums	-	\$ 3,945	\$ 3,945
5236000 - Disability Insurance	-	\$ 1,101	\$ 1,101
Total PG0711-Body/Vehicle Camera Program	-	\$ 221,538	\$ 221,538
Total CC300-Sheriff Support/Civil Branch	\$ 2,630	\$ 223,051	\$ 225,681
Total 250-Sheriff's Office	\$ 1,308,925	\$ 2,297,059	\$ 3,605,984
322-Jail Services	\$ 900,000	\$ 1,403,746	\$ 2,303,746
CC322-Jail Services	\$ 900,000	\$ 1,403,746	\$ 2,303,746
	\$ 900,000	-	\$ 900,000
5010000 - Salaries and wages	\$ 900,000	-	\$ 900,000
Total	\$ 900,000	-	\$ 900,000
PG0295-Main Jail Ops	-	\$ 1,403,746	\$ 1,403,746
5010000 - Salaries and wages	-	\$ 971,918	\$ 971,918
5040000 - State Retirement (PERS/LEOFF)	-	\$ 100,984	\$ 100,984
5200000 - Benefits - Payroll Taxes	-	\$ 79,312	\$ 79,312
5220000 - EAP Premium	-	\$ 476	\$ 476
5221000 - Medical Insurance	-	\$ 150,248	\$ 150,248
5222000 - Industrial Insurance	-	\$ 27,314	\$ 27,314
5223000 - Dental Insurance	-	\$ 6,902	\$ 6,902
5230000 - Life Insurance	-	\$ 854	\$ 854
5236000 - Disability Insurance	-	\$ 3,738	\$ 3,738
5310000 - Supplies	-	\$ 62,000	\$ 62,000
Total PG0295-Main Jail Ops	-	\$ 1,403,746	\$ 1,403,746
Total CC322-Jail Services	\$ 900,000	\$ 1,403,746	\$ 2,303,746
Total 322-Jail Services	\$ 900,000	\$ 1,403,746	\$ 2,303,746
Total 1042-Public Safety and General Sales Tax	\$ 2,208,925	\$ 3,950,805	\$ 6,159,730
5096-Radio ER&R	\$ 373,320	-	\$ 373,320
250-Sheriff's Office	\$ 373,320	-	\$ 373,320

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC299-Sheriff Enforcement	\$ 373,320	-	\$ 373,320
PG0262-Jail Industries Laundry	\$ 16,500	-	\$ 16,500
5400000 - Services	\$ 16,500	-	\$ 16,500
Total PG0262-Jail Industries Laundry	\$ 16,500	-	\$ 16,500
PG0283-Kitchen/Food Services	\$ 36,000	-	\$ 36,000
5600000 - Capital Outlay	\$ 36,000	-	\$ 36,000
Total PG0283-Kitchen/Food Services	\$ 36,000	-	\$ 36,000
PG0304-MDC Repair and Replacement	\$ 320,820	-	\$ 320,820
5310000 - Supplies	\$ 247,000	-	\$ 247,000
5400000 - Services	\$ 69,320	-	\$ 69,320
5600000 - Capital Outlay	\$ 4,500	-	\$ 4,500
Total PG0304-MDC Repair and Replacement	\$ 320,820	-	\$ 320,820
Total CC299-Sheriff Enforcement	\$ 373,320	-	\$ 373,320
Total 250-Sheriff's Office	\$ 373,320	-	\$ 373,320
Total 5096-Radio ER&R	\$ 373,320	-	\$ 373,320
6315-Sheriff's BJA Grants Fund	\$ 368,565	-	\$ 368,565
250-Sheriff's Office	\$ 103,767	-	\$ 103,767
CC300-Sheriff Support/Civil Branch	\$ 103,767	-	\$ 103,767
PG0246-Information Management	\$ 103,767	-	\$ 103,767
5310000 - Supplies	\$ 37,967	-	\$ 37,967
5320000 - Non Capital Expense	\$ 5,000	-	\$ 5,000
5400000 - Services	\$ 56,000	-	\$ 56,000
5430000 - Travel	\$ 4,800	-	\$ 4,800
Total PG0246-Information Management	\$ 103,767	-	\$ 103,767
Total CC300-Sheriff Support/Civil Branch	\$ 103,767	-	\$ 103,767
Total 250-Sheriff's Office	\$ 103,767	-	\$ 103,767
322-Jail Services	\$ 264,798	-	\$ 264,798
CC322-Jail Services	\$ 264,798	-	\$ 264,798

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0295-Main Jail Ops	\$ 264,798	-	\$ 264,798
5310000 - Supplies	\$ 2,398	-	\$ 2,398
5401500 - Contractor - Subcontracts	\$ 262,400	-	\$ 262,400
Total PG0295-Main Jail Ops	\$ 264,798	-	\$ 264,798
Total CC322-Jail Services	\$ 264,798	-	\$ 264,798
Total 322-Jail Services	\$ 264,798	-	\$ 264,798
Total 6315-Sheriff's BJA Grants Fund	\$ 368,565	-	\$ 368,565
Total 2-Public Safety	\$ 90,875,812	\$ 9,822,028	\$ 100,697,840
3-Transportation	\$ 77,909,503	(\$ 7,971,378)	\$ 69,938,125
0001-General Fund	\$ 1,286,192	\$ 173,530	\$ 1,459,722
413-Lewis & Clark Railroad	\$ 232,814	\$ 83,000	\$ 315,814
CC215-Clark County Railroad	\$ 232,814	\$ 83,000	\$ 315,814
PG0541-Clark County Chelatchie Railroad Management	\$ 232,814	\$ 83,000	\$ 315,814
5400000 - Services	\$ 232,814	-	\$ 232,814
5480000 - Internal Service Delivery Fund Sales and Services	-	\$ 83,000	\$ 83,000
Total PG0541-Clark County Chelatchie Railroad Management	\$ 232,814	\$ 83,000	\$ 315,814
Total CC215-Clark County Railroad	\$ 232,814	\$ 83,000	\$ 315,814
Total 413-Lewis & Clark Railroad	\$ 232,814	\$ 83,000	\$ 315,814
500-Public Works Administration	\$ 1,042,005	\$ 90,773	\$ 1,132,778
CC213-Public Works Administration	\$ 1,042,005	\$ 90,773	\$ 1,132,778
PG0214-General Services Administration	\$ 84,992	-	\$ 84,992
5310000 - Supplies	\$ 3,000	-	\$ 3,000
5400000 - Services	\$ 81,992	-	\$ 81,992
Total PG0214-General Services Administration	\$ 84,992	-	\$ 84,992
PG0411-Safety and Emergency Response	\$ 957,013	\$ 90,773	\$ 1,047,786
5400000 - Services	\$ 957,013	\$ 90,773	\$ 1,047,786
Total PG0411-Safety and Emergency Response	\$ 957,013	\$ 90,773	\$ 1,047,786
Total CC213-Public Works Administration	\$ 1,042,005	\$ 90,773	\$ 1,132,778

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 500-Public Works Administration	\$ 1,042,005	\$ 90,773	\$ 1,132,778
50P-Parks and Land	\$ 11,373	(\$ 243)	\$ 11,130
CC237-Parks and Lands - Environmental Permitting	\$ 11,373	(\$ 243)	\$ 11,130
PG0607-Wetland and Habitat Mitigation Support	\$ 10,887	-	\$ 10,887
5400000 - Services	\$ 10,887	-	\$ 10,887
Total PG0607-Wetland and Habitat Mitigation Support	\$ 10,887	-	\$ 10,887
PG0640-Engineering and Construction – Administration	\$ 486	-	\$ 486
5402100 - Technology Equipment Repair and Replacement	\$ 486	-	\$ 486
Total PG0640-Engineering and Construction – Administration	\$ 486	-	\$ 486
PG0687-Public Works Division Administration	-	(\$ 243)	(\$ 243)
5402100 - Technology Equipment Repair and Replacement	-	(\$ 243)	(\$ 243)
Total PG0687-Public Works Division Administration	-	(\$ 243)	(\$ 243)
Total CC237-Parks and Lands - Environmental Permitting	\$ 11,373	(\$ 243)	\$ 11,130
Total 50P-Parks and Land	\$ 11,373	(\$ 243)	\$ 11,130
Total 0001-General Fund	\$ 1,286,192	\$ 173,530	\$ 1,459,722
1011-Planning And Code	\$ 3,025,191	\$ 23,724	\$ 3,048,915
588-Community Development	\$ 3,025,191	\$ 23,724	\$ 3,048,915
CC232-Development Engineering	\$ 3,025,191	\$ 23,724	\$ 3,048,915
PG0008-Analysis of Traffic Patterns Near New Developments	\$ 78,810	-	\$ 78,810
5010000 - Salaries and wages	\$ 53,739	-	\$ 53,739
5020000 - Overtime	\$ 3,000	-	\$ 3,000
5040000 - State Retirement (PERS/LEOFF)	\$ 5,583	-	\$ 5,583
5200000 - Benefits - Payroll Taxes	\$ 4,228	-	\$ 4,228
5220000 - EAP Premium	\$ 21	-	\$ 21
5221000 - Medical Insurance	\$ 9,449	-	\$ 9,449
5222000 - Industrial Insurance	\$ 1,529	-	\$ 1,529
5223000 - Dental Insurance	\$ 834	-	\$ 834
5230000 - Life Insurance	\$ 37	-	\$ 37

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 390	-	\$ 390
Total PG0008-Analysis of Traffic Patterns Near New Developments	\$ 78,810	-	\$ 78,810
PG0053-Business Technology	\$ 11,138	\$ 7,955	\$ 19,093
5400000 - Services	\$ 11,138	\$ 7,955	\$ 19,093
Total PG0053-Business Technology	\$ 11,138	\$ 7,955	\$ 19,093
PG0068-Civil Engineering Plan Review for Developments	\$ 809,015	(\$ 4,238)	\$ 804,777
5010000 - Salaries and wages	\$ 424,570	-	\$ 424,570
5020000 - Overtime	\$ 8,500	-	\$ 8,500
5040000 - State Retirement (PERS/LEOFF)	\$ 44,113	-	\$ 44,113
5200000 - Benefits - Payroll Taxes	\$ 33,413	-	\$ 33,413
5220000 - EAP Premium	\$ 180	-	\$ 180
5221000 - Medical Insurance	\$ 66,638	-	\$ 66,638
5222000 - Industrial Insurance	\$ 12,178	-	\$ 12,178
5223000 - Dental Insurance	\$ 3,183	-	\$ 3,183
5230000 - Life Insurance	\$ 387	-	\$ 387
5236000 - Disability Insurance	\$ 3,079	-	\$ 3,079
5400000 - Services	\$ 172,925	-	\$ 172,925
5402000 - Server Repair Replacement	\$ 4,376	\$ 4,256	\$ 8,632
5402100 - Technology Equipment Repair and Replacement	\$ 35,473	(\$ 8,494)	\$ 26,979
Total PG0068-Civil Engineering Plan Review for Developments	\$ 809,015	(\$ 4,238)	\$ 804,777
PG0108-Construction Maintenance and Performance Bonds	\$ 80,932	-	\$ 80,932
5010000 - Salaries and wages	\$ 58,270	-	\$ 58,270
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 6,054	-	\$ 6,054
5200000 - Benefits - Payroll Taxes	\$ 4,584	-	\$ 4,584
5220000 - EAP Premium	\$ 27	-	\$ 27
5221000 - Medical Insurance	\$ 9,375	-	\$ 9,375
5222000 - Industrial Insurance	\$ 621	-	\$ 621

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 501	-	\$ 501
5230000 - Life Insurance	\$ 77	-	\$ 77
5236000 - Disability Insurance	\$ 423	-	\$ 423
Total PG0108-Construction Maintenance and Performance Bonds	\$ 80,932	-	\$ 80,932
PG0109-Construction Technical Services	\$ 700,945	-	\$ 700,945
5010000 - Salaries and wages	\$ 480,385	-	\$ 480,385
5020000 - Overtime	\$ 2,000	-	\$ 2,000
5040000 - State Retirement (PERS/LEOFF)	\$ 49,913	-	\$ 49,913
5200000 - Benefits - Payroll Taxes	\$ 37,807	-	\$ 37,807
5220000 - EAP Premium	\$ 217	-	\$ 217
5221000 - Medical Insurance	\$ 99,400	-	\$ 99,400
5222000 - Industrial Insurance	\$ 14,939	-	\$ 14,939
5223000 - Dental Insurance	\$ 6,335	-	\$ 6,335
5230000 - Life Insurance	\$ 465	-	\$ 465
5236000 - Disability Insurance	\$ 3,484	-	\$ 3,484
5400000 - Services	\$ 6,000	-	\$ 6,000
Total PG0109-Construction Technical Services	\$ 700,945	-	\$ 700,945
PG0147-Developer Agreements for Infrastructure Improvements	\$ 24,189	-	\$ 24,189
5010000 - Salaries and wages	\$ 15,851	-	\$ 15,851
5020000 - Overtime	\$ 2,400	-	\$ 2,400
5040000 - State Retirement (PERS/LEOFF)	\$ 1,647	-	\$ 1,647
5200000 - Benefits - Payroll Taxes	\$ 1,247	-	\$ 1,247
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 2,545	-	\$ 2,545
5222000 - Industrial Insurance	\$ 117	-	\$ 117
5223000 - Dental Insurance	\$ 182	-	\$ 182
5230000 - Life Insurance	\$ 30	-	\$ 30
5236000 - Disability Insurance	\$ 115	-	\$ 115

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 50	-	\$ 50
Total PG0147-Developer Agreements for Infrastructure Improvements	\$ 24,189	-	\$ 24,189
PG0148-Development Engineering Advisory Board	\$ 26,210	-	\$ 26,210
5010000 - Salaries and wages	\$ 16,087	-	\$ 16,087
5040000 - State Retirement (PERS/LEOFF)	\$ 1,671	-	\$ 1,671
5200000 - Benefits - Payroll Taxes	\$ 1,266	-	\$ 1,266
5220000 - EAP Premium	\$ 6	-	\$ 6
5221000 - Medical Insurance	\$ 3,882	-	\$ 3,882
5222000 - Industrial Insurance	\$ 156	-	\$ 156
5223000 - Dental Insurance	\$ 172	-	\$ 172
5230000 - Life Insurance	\$ 28	-	\$ 28
5236000 - Disability Insurance	\$ 117	-	\$ 117
5310000 - Supplies	\$ 1,125	-	\$ 1,125
5400000 - Services	\$ 1,700	-	\$ 1,700
Total PG0148-Development Engineering Advisory Board	\$ 26,210	-	\$ 26,210
PG0149-Development Engineering Customer Service	\$ 170,048	-	\$ 170,048
5010000 - Salaries and wages	\$ 116,914	-	\$ 116,914
5020000 - Overtime	\$ 2,150	-	\$ 2,150
5040000 - State Retirement (PERS/LEOFF)	\$ 12,149	-	\$ 12,149
5200000 - Benefits - Payroll Taxes	\$ 9,205	-	\$ 9,205
5220000 - EAP Premium	\$ 51	-	\$ 51
5221000 - Medical Insurance	\$ 21,517	-	\$ 21,517
5222000 - Industrial Insurance	\$ 1,654	-	\$ 1,654
5223000 - Dental Insurance	\$ 1,114	-	\$ 1,114
5230000 - Life Insurance	\$ 146	-	\$ 146
5236000 - Disability Insurance	\$ 848	-	\$ 848
5400000 - Services	\$ 4,300	-	\$ 4,300
Total PG0149-Development Engineering Customer Service	\$ 170,048	-	\$ 170,048

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0150-Development Engineering Records Management	\$ 104,594	\$ 8,916	\$ 113,510
5010000 - Salaries and wages	\$ 25,174	-	\$ 25,174
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 2,615	-	\$ 2,615
5200000 - Benefits - Payroll Taxes	\$ 1,981	-	\$ 1,981
5220000 - EAP Premium	\$ 11	-	\$ 11
5221000 - Medical Insurance	\$ 6,793	-	\$ 6,793
5222000 - Industrial Insurance	\$ 272	-	\$ 272
5223000 - Dental Insurance	\$ 301	-	\$ 301
5230000 - Life Insurance	\$ 37	-	\$ 37
5236000 - Disability Insurance	\$ 182	-	\$ 182
5310000 - Supplies	\$ 4,100	-	\$ 4,100
5400000 - Services	\$ 1,750	-	\$ 1,750
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 60,378	\$ 8,916	\$ 69,294
Total PG0150-Development Engineering Records Management	\$ 104,594	\$ 8,916	\$ 113,510
PG0182-Engineering Application Processing Center	\$ 199,198	\$ 18,633	\$ 217,831
5010000 - Salaries and wages	\$ 42,514	-	\$ 42,514
5040000 - State Retirement (PERS/LEOFF)	\$ 4,417	-	\$ 4,417
5200000 - Benefits - Payroll Taxes	\$ 3,344	-	\$ 3,344
5220000 - EAP Premium	\$ 20	-	\$ 20
5221000 - Medical Insurance	\$ 9,351	-	\$ 9,351
5222000 - Industrial Insurance	\$ 466	-	\$ 466
5223000 - Dental Insurance	\$ 490	-	\$ 490
5230000 - Life Insurance	\$ 49	-	\$ 49
5236000 - Disability Insurance	\$ 308	-	\$ 308
5400000 - Services	\$ 12,068	-	\$ 12,068
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 126,171	\$ 18,633	\$ 144,804
Total PG0182-Engineering Application Processing Center	\$ 199,198	\$ 18,633	\$ 217,831

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0203-Final Engineering Review of Plats	\$ 69,923	-	\$ 69,923
5010000 - Salaries and wages	\$ 44,351	-	\$ 44,351
5020000 - Overtime	\$ 4,300	-	\$ 4,300
5040000 - State Retirement (PERS/LEOFF)	\$ 4,609	-	\$ 4,609
5200000 - Benefits - Payroll Taxes	\$ 3,490	-	\$ 3,490
5220000 - EAP Premium	\$ 18	-	\$ 18
5221000 - Medical Insurance	\$ 10,910	-	\$ 10,910
5222000 - Industrial Insurance	\$ 604	-	\$ 604
5223000 - Dental Insurance	\$ 601	-	\$ 601
5230000 - Life Insurance	\$ 68	-	\$ 68
5236000 - Disability Insurance	\$ 322	-	\$ 322
5400000 - Services	\$ 650	-	\$ 650
Total PG0203-Final Engineering Review of Plats	\$ 69,923	-	\$ 69,923
PG0204-Final Engineering Site Plan Review	\$ 32,403	-	\$ 32,403
5010000 - Salaries and wages	\$ 17,909	-	\$ 17,909
5020000 - Overtime	\$ 4,150	-	\$ 4,150
5040000 - State Retirement (PERS/LEOFF)	\$ 1,861	-	\$ 1,861
5200000 - Benefits - Payroll Taxes	\$ 1,410	-	\$ 1,410
5220000 - EAP Premium	\$ 11	-	\$ 11
5221000 - Medical Insurance	\$ 5,822	-	\$ 5,822
5222000 - Industrial Insurance	\$ 232	-	\$ 232
5223000 - Dental Insurance	\$ 259	-	\$ 259
5230000 - Life Insurance	\$ 19	-	\$ 19
5236000 - Disability Insurance	\$ 130	-	\$ 130
5400000 - Services	\$ 600	-	\$ 600
Total PG0204-Final Engineering Site Plan Review	\$ 32,403	-	\$ 32,403
PG0337-Permit Assistance	\$ 16,193	-	\$ 16,193
5010000 - Salaries and wages	\$ 11,819	-	\$ 11,819

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 1,228	-	\$ 1,228
5200000 - Benefits - Payroll Taxes	\$ 930	-	\$ 930
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,941	-	\$ 1,941
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 86	-	\$ 86
5230000 - Life Insurance	\$ 22	-	\$ 22
5236000 - Disability Insurance	\$ 86	-	\$ 86
Total PG0337-Permit Assistance	\$ 16,193	-	\$ 16,193
PG0458-Traffic Impact Fees	\$ 21,952	-	\$ 21,952
5010000 - Salaries and wages	\$ 13,435	-	\$ 13,435
5020000 - Overtime	\$ 3,000	-	\$ 3,000
5040000 - State Retirement (PERS/LEOFF)	\$ 1,396	-	\$ 1,396
5200000 - Benefits - Payroll Taxes	\$ 1,058	-	\$ 1,058
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 2,362	-	\$ 2,362
5222000 - Industrial Insurance	\$ 382	-	\$ 382
5223000 - Dental Insurance	\$ 208	-	\$ 208
5230000 - Life Insurance	\$ 9	-	\$ 9
5236000 - Disability Insurance	\$ 97	-	\$ 97
Total PG0458-Traffic Impact Fees	\$ 21,952	-	\$ 21,952
PG0638-Development Engineering – Administration	\$ 679,641	(\$ 7,542)	\$ 672,099
5010000 - Salaries and wages	\$ 230,489	-	\$ 230,489
5040000 - State Retirement (PERS/LEOFF)	\$ 23,947	-	\$ 23,947
5200000 - Benefits - Payroll Taxes	\$ 18,144	-	\$ 18,144
5220000 - EAP Premium	\$ 91	-	\$ 91
5221000 - Medical Insurance	\$ 44,474	-	\$ 44,474
5222000 - Industrial Insurance	\$ 4,358	-	\$ 4,358

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 2,295	-	\$ 2,295
5230000 - Life Insurance	\$ 310	-	\$ 310
5232000 - General Liability Premiums	\$ 48,414	(\$ 17,586)	\$ 30,828
5236000 - Disability Insurance	\$ 1,669	-	\$ 1,669
5310000 - Supplies	\$ 3,150	-	\$ 3,150
5400000 - Services	\$ 76,946	-	\$ 76,946
5402100 - Technology Equipment Repair and Replacement	\$ 2,998	(\$ 322)	\$ 2,676
5430000 - Travel	\$ 1,750	-	\$ 1,750
5440000 - Fleet Charges	\$ 43,606	\$ 10,366	\$ 53,972
5450000 - Training Expense	\$ 2,000	-	\$ 2,000
5480000 - Internal Service Delivery Fund Sales and Services	\$ 175,000	-	\$ 175,000
Total PG0638-Development Engineering – Administration	\$ 679,641	(\$ 7,542)	\$ 672,099
Total CC232-Development Engineering	\$ 3,025,191	\$ 23,724	\$ 3,048,915
Total 588-Community Development	\$ 3,025,191	\$ 23,724	\$ 3,048,915
Total 1011-Planning And Code	\$ 3,025,191	\$ 23,724	\$ 3,048,915
1012-County Roads	\$ 54,764,671	(\$ 2,902,797)	\$ 51,861,874
500-Public Works Administration	\$ 12,143,172	(\$ 1,203,759)	\$ 10,939,413
CC213-Public Works Administration	\$ 1,980,279	\$ 42,545	\$ 2,022,824
PG0411-Safety and Emergency Response	\$ 326,066	(\$ 87,131)	\$ 238,935
5010000 - Salaries and wages	\$ 232,180	(\$ 67,548)	\$ 164,632
5040000 - State Retirement (PERS/LEOFF)	\$ 24,123	(\$ 7,018)	\$ 17,105
5200000 - Benefits - Payroll Taxes	\$ 18,273	(\$ 5,316)	\$ 12,957
5220000 - EAP Premium	\$ 84	(\$ 26)	\$ 58
5221000 - Medical Insurance	\$ 38,365	(\$ 4,401)	\$ 33,964
5222000 - Industrial Insurance	\$ 1,940	(\$ 582)	\$ 1,358
5223000 - Dental Insurance	\$ 2,555	(\$ 519)	\$ 2,036
5230000 - Life Insurance	\$ 436	(\$ 127)	\$ 309
5232000 - General Liability Premiums	-	(\$ 1,000)	(\$ 1,000)

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 1,683	(\$ 490)	\$ 1,193
5310000 - Supplies	\$ 5,000	-	\$ 5,000
5400000 - Services	\$ 1,080	-	\$ 1,080
5402100 - Technology Equipment Repair and Replacement	\$ 347	(\$ 104)	\$ 243
Total PG0411-Safety and Emergency Response	\$ 326,066	(\$ 87,131)	\$ 238,935
PG0590-Public Works Public Information and Outreach	\$ 308,658	\$ 71,780	\$ 380,438
5010000 - Salaries and wages	\$ 215,377	-	\$ 215,377
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 22,378	-	\$ 22,378
5200000 - Benefits - Payroll Taxes	\$ 16,951	-	\$ 16,951
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 42,889	-	\$ 42,889
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,256	-	\$ 2,256
5230000 - Life Insurance	\$ 368	-	\$ 368
5236000 - Disability Insurance	\$ 1,562	-	\$ 1,562
5310000 - Supplies	\$ 1,629	-	\$ 1,629
5400000 - Services	\$ 1,089	\$ 60,860	\$ 61,949
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 1	\$ 730
5440000 - Fleet Charges	-	\$ 10,919	\$ 10,919
Total PG0590-Public Works Public Information and Outreach	\$ 308,658	\$ 71,780	\$ 380,438
PG0687-Public Works Division Administration	\$ 1,345,555	\$ 57,896	\$ 1,403,451
5010000 - Salaries and wages	\$ 358,937	-	\$ 358,937
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 37,293	-	\$ 37,293
5060000 - Other Payroll Related Costs	\$ 4,800	-	\$ 4,800
5200000 - Benefits - Payroll Taxes	\$ 28,245	-	\$ 28,245
5220000 - EAP Premium	\$ 204	-	\$ 204

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 45,736	-	\$ 45,736
5222000 - Industrial Insurance	\$ 4,040	-	\$ 4,040
5223000 - Dental Insurance	\$ 2,586	-	\$ 2,586
5230000 - Life Insurance	\$ 703	-	\$ 703
5232000 - General Liability Premiums	\$ 63,835	(\$ 1,667)	\$ 62,168
5236000 - Disability Insurance	\$ 2,603	-	\$ 2,603
5310000 - Supplies	\$ 26,538	-	\$ 26,538
5400000 - Services	\$ 324,849	-	\$ 324,849
5402000 - Server Repair Replacement	\$ 6,826	\$ 18,564	\$ 25,390
5402100 - Technology Equipment Repair and Replacement	\$ 56,633	\$ 23,225	\$ 79,858
5430000 - Travel	\$ 1,960	-	\$ 1,960
5440000 - Fleet Charges	\$ 3,722	\$ 17,482	\$ 21,204
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 375,045	\$ 292	\$ 375,337
Total PG0687-Public Works Division Administration	\$ 1,345,555	\$ 57,896	\$ 1,403,451
Total CC213-Public Works Administration	\$ 1,980,279	\$ 42,545	\$ 2,022,824
CC315-Public Works Finance	\$ 1,899,612	(\$ 42,569)	\$ 1,857,043
PG0682-Budgeting and Program Performance Analysis	\$ 159,011	\$ 72,780	\$ 231,791
5010000 - Salaries and wages	\$ 90,064	\$ 52,229	\$ 142,293
5040000 - State Retirement (PERS/LEOFF)	\$ 9,358	\$ 5,427	\$ 14,785
5200000 - Benefits - Payroll Taxes	\$ 7,088	\$ 4,110	\$ 11,198
5220000 - EAP Premium	\$ 34	\$ 34	\$ 68
5221000 - Medical Insurance	\$ 23,788	\$ 9,764	\$ 33,552
5222000 - Industrial Insurance	\$ 776	\$ 776	\$ 1,552
5223000 - Dental Insurance	\$ 2,081	-	\$ 2,081
5230000 - Life Insurance	\$ 169	\$ 61	\$ 230
5236000 - Disability Insurance	\$ 653	\$ 379	\$ 1,032
5400000 - Services	\$ 25,000	-	\$ 25,000
Total PG0682-Budgeting and Program Performance Analysis	\$ 159,011	\$ 72,780	\$ 231,791

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0683-Business Information Services	\$ 509,519	(\$ 81,047)	\$ 428,472
5010000 - Salaries and wages	\$ 254,654	(\$ 177,299)	\$ 77,355
5020000 - Overtime	\$ 1,125	-	\$ 1,125
5040000 - State Retirement (PERS/LEOFF)	\$ 26,458	(\$ 18,421)	\$ 8,037
5200000 - Benefits - Payroll Taxes	\$ 20,042	(\$ 13,954)	\$ 6,088
5220000 - EAP Premium	\$ 102	(\$ 68)	\$ 34
5221000 - Medical Insurance	\$ 56,088	(\$ 46,324)	\$ 9,764
5222000 - Industrial Insurance	\$ 2,328	(\$ 1,552)	\$ 776
5223000 - Dental Insurance	\$ 2,201	(\$ 2,201)	-
5230000 - Life Insurance	\$ 267	(\$ 122)	\$ 145
5236000 - Disability Insurance	\$ 1,847	(\$ 1,286)	\$ 561
5310000 - Supplies	\$ 1,536	-	\$ 1,536
5400000 - Services	\$ 142,871	(\$ 60,000)	\$ 82,871
5480000 - Internal Service Delivery Fund Sales and Services	-	\$ 240,180	\$ 240,180
Total PG0683-Business Information Services	\$ 509,519	(\$ 81,047)	\$ 428,472
PG0685-Compliance Services	\$ 316,544	-	\$ 316,544
5010000 - Salaries and wages	\$ 224,037	-	\$ 224,037
5040000 - State Retirement (PERS/LEOFF)	\$ 23,277	-	\$ 23,277
5200000 - Benefits - Payroll Taxes	\$ 17,633	-	\$ 17,633
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 44,901	-	\$ 44,901
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,256	-	\$ 2,256
5230000 - Life Insurance	\$ 386	-	\$ 386
5236000 - Disability Insurance	\$ 1,624	-	\$ 1,624
Total PG0685-Compliance Services	\$ 316,544	-	\$ 316,544
PG0686-Financial Operations Management	\$ 263,533	-	\$ 263,533
5010000 - Salaries and wages	\$ 175,864	-	\$ 175,864

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 18,272	-	\$ 18,272
5200000 - Benefits - Payroll Taxes	\$ 13,841	-	\$ 13,841
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 38,936	-	\$ 38,936
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 1,781	-	\$ 1,781
5230000 - Life Insurance	\$ 275	-	\$ 275
5236000 - Disability Insurance	\$ 1,275	-	\$ 1,275
5310000 - Supplies	\$ 6,395	-	\$ 6,395
5400000 - Services	\$ 3,186	-	\$ 3,186
5430000 - Travel	\$ 278	-	\$ 278
Total PG0686-Financial Operations Management	\$ 263,533	-	\$ 263,533
PG0687-Public Works Division Administration	\$ 651,005	(\$ 34,302)	\$ 616,703
5010000 - Salaries and wages	\$ 252,537	-	\$ 252,537
5020000 - Overtime	\$ 1,500	-	\$ 1,500
5040000 - State Retirement (PERS/LEOFF)	\$ 26,240	-	\$ 26,240
5200000 - Benefits - Payroll Taxes	\$ 19,875	-	\$ 19,875
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 40,900	-	\$ 40,900
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,185	-	\$ 2,185
5230000 - Life Insurance	\$ 433	-	\$ 433
5232000 - General Liability Premiums	\$ 120,889	(\$ 41,766)	\$ 79,123
5236000 - Disability Insurance	\$ 1,831	-	\$ 1,831
5310000 - Supplies	\$ 10,659	-	\$ 10,659
5400000 - Services	\$ 150,423	-	\$ 150,423
5402000 - Server Repair Replacement	\$ 1,925	\$ 4,677	\$ 6,602

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 17,747	\$ 2,787	\$ 20,534
5430000 - Travel	\$ 1,431	-	\$ 1,431
Total PG0687-Public Works Division Administration	\$ 651,005	(\$ 34,302)	\$ 616,703
Total CC315-Public Works Finance	\$ 1,899,612	(\$ 42,569)	\$ 1,857,043
CC318-Office of the County Engineer	\$ 8,263,281	(\$ 1,203,735)	\$ 7,059,546
PG0684-Capital Programming and Forecasting	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0684-Capital Programming and Forecasting	-	-	-
PG0687-Public Works Division Administration	\$ 3,667,294	\$ 39,607	\$ 3,706,901
5010000 - Salaries and wages	\$ 461,740	-	\$ 461,740
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 47,975	-	\$ 47,975
5200000 - Benefits - Payroll Taxes	\$ 36,341	-	\$ 36,341
5220000 - EAP Premium	\$ 204	-	\$ 204
5221000 - Medical Insurance	\$ 123,043	-	\$ 123,043
5222000 - Industrial Insurance	\$ 6,428	-	\$ 6,428
5223000 - Dental Insurance	\$ 7,994	-	\$ 7,994
5230000 - Life Insurance	\$ 702	-	\$ 702
5232000 - General Liability Premiums	\$ 90,381	\$ 39,607	\$ 129,988
5236000 - Disability Insurance	\$ 3,347	-	\$ 3,347
5310000 - Supplies	\$ 15,602	-	\$ 15,602
5400000 - Services	\$ 2,597,192	-	\$ 2,597,192
5430000 - Travel	\$ 1,556	-	\$ 1,556
5490088 - Department Indirect Charges Expense	\$ 273,789	-	\$ 273,789
Total PG0687-Public Works Division Administration	\$ 3,667,294	\$ 39,607	\$ 3,706,901
PG0689-County Real Property Services	\$ 1,182,795	(\$ 294,604)	\$ 888,191
5010000 - Salaries and wages	\$ 448,331	(\$ 298,562)	\$ 149,769
5020000 - Overtime	\$ 13,000	-	\$ 13,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 46,582	-	\$ 46,582
5200000 - Benefits - Payroll Taxes	\$ 35,284	-	\$ 35,284
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 129,326	-	\$ 129,326
5222000 - Industrial Insurance	\$ 14,292	-	\$ 14,292
5223000 - Dental Insurance	\$ 7,133	-	\$ 7,133
5230000 - Life Insurance	\$ 567	-	\$ 567
5236000 - Disability Insurance	\$ 3,251	-	\$ 3,251
5310000 - Supplies	\$ 9,950	-	\$ 9,950
5400000 - Services	\$ 366,610	-	\$ 366,610
5402000 - Server Repair Replacement	\$ 1,400	\$ 2,662	\$ 4,062
5402100 - Technology Equipment Repair and Replacement	\$ 11,901	\$ 1,296	\$ 13,197
5430000 - Travel	\$ 1,387	-	\$ 1,387
5490088 - Department Indirect Charges Expense	\$ 93,543	-	\$ 93,543
Total PG0689-County Real Property Services	\$ 1,182,795	(\$ 294,604)	\$ 888,191
PG0691-Preservation Management	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0691-Preservation Management	-	-	-
PG0693-Public Works Survey	\$ 1,778,061	(\$ 863,611)	\$ 914,450
5010000 - Salaries and wages	\$ 804,598	(\$ 856,845)	(\$ 52,247)
5020000 - Overtime	\$ 10,500	-	\$ 10,500
5040000 - State Retirement (PERS/LEOFF)	\$ 83,597	-	\$ 83,597
5200000 - Benefits - Payroll Taxes	\$ 63,322	-	\$ 63,322
5220000 - EAP Premium	\$ 374	-	\$ 374
5221000 - Medical Insurance	\$ 200,645	-	\$ 200,645
5222000 - Industrial Insurance	\$ 26,256	-	\$ 26,256
5223000 - Dental Insurance	\$ 12,193	-	\$ 12,193
5230000 - Life Insurance	\$ 811	-	\$ 811

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 5,832	-	\$ 5,832
5310000 - Supplies	\$ 61,700	-	\$ 61,700
5400000 - Services	\$ 382,559	-	\$ 382,559
5402000 - Server Repair Replacement	\$ 2,625	\$ 6,515	\$ 9,140
5402100 - Technology Equipment Repair and Replacement	\$ 23,566	\$ 6,903	\$ 30,469
5430000 - Travel	\$ 13,879	-	\$ 13,879
5440000 - Fleet Charges	\$ 85,604	(\$ 20,184)	\$ 65,420
Total PG0693-Public Works Survey	\$ 1,778,061	(\$ 863,611)	\$ 914,450
PG0710-Environmental Permitting	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0710-Environmental Permitting	-	-	-
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 1,635,131	(\$ 85,127)	\$ 1,550,004
5975000 - Transfers Out - Managed	\$ 1,635,131	(\$ 85,127)	\$ 1,550,004
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 1,635,131	(\$ 85,127)	\$ 1,550,004
Total CC318-Office of the County Engineer	\$ 8,263,281	(\$ 1,203,735)	\$ 7,059,546
Total 500-Public Works Administration	\$ 12,143,172	(\$ 1,203,759)	\$ 10,939,413
50E-Engineering and Construction	\$ 14,703,092	(\$ 4,773,929)	\$ 9,929,163
CC238-Engineering and Construction - Administration	\$ 14,703,092	(\$ 4,773,929)	\$ 9,929,163
PG0687-Public Works Division Administration	\$ 2,918,299	(\$ 47,065)	\$ 2,871,234
5010000 - Salaries and wages	\$ 189,259	(\$ 30,021)	\$ 159,238
5020000 - Overtime	\$ 5,500	-	\$ 5,500
5040000 - State Retirement (PERS/LEOFF)	\$ 19,664	-	\$ 19,664
5200000 - Benefits - Payroll Taxes	\$ 14,896	-	\$ 14,896
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 33,552	-	\$ 33,552
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,540	-	\$ 2,540
5230000 - Life Insurance	\$ 334	-	\$ 334

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5232000 - General Liability Premiums	\$ 153,254	(\$ 68,883)	\$ 84,371
5236000 - Disability Insurance	\$ 1,372	-	\$ 1,372
5310000 - Supplies	\$ 5,600	-	\$ 5,600
5400000 - Services	\$ 83,516	-	\$ 83,516
5402000 - Server Repair Replacement	\$ 41	\$ 975	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 1,080	\$ 2,118	\$ 3,198
5430000 - Travel	\$ 5,000	-	\$ 5,000
5440000 - Fleet Charges	\$ 176,597	(\$ 879)	\$ 175,718
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 1,204,640	\$ 49,625	\$ 1,254,265
5490088 - Department Indirect Charges Expense	\$ 1,019,834	-	\$ 1,019,834
Total PG0687-Public Works Division Administration	\$ 2,918,299	(\$ 47,065)	\$ 2,871,234
PG0688-Construction	\$ 2,962,928	(\$ 2,081,936)	\$ 880,992
5010000 - Salaries and wages	\$ 1,442,546	(\$ 2,173,001)	(\$ 730,455)
5020000 - Overtime	\$ 62,000	-	\$ 62,000
5040000 - State Retirement (PERS/LEOFF)	\$ 149,879	-	\$ 149,879
5200000 - Benefits - Payroll Taxes	\$ 113,527	-	\$ 113,527
5220000 - EAP Premium	\$ 623	-	\$ 623
5221000 - Medical Insurance	\$ 260,654	-	\$ 260,654
5222000 - Industrial Insurance	\$ 44,984	-	\$ 44,984
5223000 - Dental Insurance	\$ 16,088	-	\$ 16,088
5230000 - Life Insurance	\$ 1,351	-	\$ 1,351
5236000 - Disability Insurance	\$ 10,457	-	\$ 10,457
5310000 - Supplies	\$ 78,850	-	\$ 78,850
5320000 - Non Capital Expense	\$ 2,000	-	\$ 2,000
5400000 - Services	\$ 714,283	\$ 79,513	\$ 793,796
5402000 - Server Repair Replacement	\$ 5,426	\$ 5,745	\$ 11,171
5402100 - Technology Equipment Repair and Replacement	\$ 50,260	(\$ 10,009)	\$ 40,251
5430000 - Travel	\$ 10,000	-	\$ 10,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5440000 - Fleet Charges	-	\$ 15,816	\$ 15,816
Total PG0688-Construction	\$ 2,962,928	(\$ 2,081,936)	\$ 880,992
PG0690-Engineering and Design	\$ 2,597,221	(\$ 1,481,110)	\$ 1,116,111
5010000 - Salaries and wages	\$ 1,030,869	(\$ 1,487,963)	(\$ 457,094)
5020000 - Overtime	\$ 33,000	-	\$ 33,000
5040000 - State Retirement (PERS/LEOFF)	\$ 107,108	-	\$ 107,108
5200000 - Benefits - Payroll Taxes	\$ 81,129	-	\$ 81,129
5220000 - EAP Premium	\$ 374	-	\$ 374
5221000 - Medical Insurance	\$ 169,564	-	\$ 169,564
5222000 - Industrial Insurance	\$ 28,028	-	\$ 28,028
5223000 - Dental Insurance	\$ 9,214	-	\$ 9,214
5230000 - Life Insurance	\$ 811	-	\$ 811
5236000 - Disability Insurance	\$ 7,473	-	\$ 7,473
5310000 - Supplies	\$ 46,600	-	\$ 46,600
5400000 - Services	\$ 1,050,993	-	\$ 1,050,993
5402000 - Server Repair Replacement	\$ 2,275	\$ 4,326	\$ 6,601
5402100 - Technology Equipment Repair and Replacement	\$ 19,783	\$ 2,527	\$ 22,310
5430000 - Travel	\$ 10,000	-	\$ 10,000
Total PG0690-Engineering and Design	\$ 2,597,221	(\$ 1,481,110)	\$ 1,116,111
PG0691-Preservation Management	\$ 3,961,987	(\$ 135,401)	\$ 3,826,586
5010000 - Salaries and wages	\$ 600,823	(\$ 177,908)	\$ 422,915
5020000 - Overtime	\$ 10,000	-	\$ 10,000
5040000 - State Retirement (PERS/LEOFF)	\$ 62,426	-	\$ 62,426
5200000 - Benefits - Payroll Taxes	\$ 47,282	-	\$ 47,282
5220000 - EAP Premium	\$ 255	-	\$ 255
5221000 - Medical Insurance	\$ 70,354	-	\$ 70,354
5222000 - Industrial Insurance	\$ 19,110	-	\$ 19,110
5223000 - Dental Insurance	\$ 5,457	-	\$ 5,457

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 578	-	\$ 578
5236000 - Disability Insurance	\$ 4,356	-	\$ 4,356
5310000 - Supplies	\$ 20,000	-	\$ 20,000
5400000 - Services	\$ 2,994,360	-	\$ 2,994,360
5402000 - Server Repair Replacement	\$ 1,225	\$ 6,392	\$ 7,617
5402100 - Technology Equipment Repair and Replacement	\$ 13,172	\$ 12,367	\$ 25,539
5430000 - Travel	\$ 17,000	-	\$ 17,000
5440000 - Fleet Charges	\$ 95,589	\$ 5,303	\$ 100,892
5600000 - Capital Outlay	-	\$ 18,445	\$ 18,445
Total PG0691-Preservation Management	\$ 3,961,987	(\$ 135,401)	\$ 3,826,586
PG0692-Public Works Project Management	\$ 1,489,407	(\$ 722,812)	\$ 766,595
5010000 - Salaries and wages	\$ 650,724	(\$ 804,118)	(\$ 153,394)
5020000 - Overtime	\$ 6,000	-	\$ 6,000
5040000 - State Retirement (PERS/LEOFF)	\$ 67,609	\$ 8,472	\$ 76,081
5200000 - Benefits - Payroll Taxes	\$ 51,215	\$ 6,416	\$ 57,631
5220000 - EAP Premium	\$ 238	\$ 34	\$ 272
5221000 - Medical Insurance	\$ 150,035	-	\$ 150,035
5222000 - Industrial Insurance	\$ 16,064	\$ 2,548	\$ 18,612
5223000 - Dental Insurance	\$ 7,892	-	\$ 7,892
5230000 - Life Insurance	\$ 587	-	\$ 587
5232000 - General Liability Premiums	-	\$ 1,623	\$ 1,623
5236000 - Disability Insurance	\$ 4,717	-	\$ 4,717
5310000 - Supplies	\$ 20,200	-	\$ 20,200
5400000 - Services	\$ 407,416	\$ 60,000	\$ 467,416
5402000 - Server Repair Replacement	\$ 1,400	\$ 2,155	\$ 3,555
5402100 - Technology Equipment Repair and Replacement	\$ 12,779	\$ 58	\$ 12,837
5430000 - Travel	\$ 10,000	-	\$ 10,000
5490088 - Department Indirect Charges Expense	\$ 82,531	-	\$ 82,531

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0692-Public Works Project Management	\$ 1,489,407	(\$ 722,812)	\$ 766,595
PG0694-Traffic Engineering	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0694-Traffic Engineering	-	-	-
PG0695-Traffic Operations	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0695-Traffic Operations	-	-	-
PG0710-Environmental Permitting	\$ 773,250	(\$ 305,605)	\$ 467,645
5010000 - Salaries and wages	\$ 260,829	(\$ 305,252)	(\$ 44,423)
5020000 - Overtime	\$ 792	-	\$ 792
5040000 - State Retirement (PERS/LEOFF)	\$ 27,100	-	\$ 27,100
5200000 - Benefits - Payroll Taxes	\$ 20,528	-	\$ 20,528
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 47,416	-	\$ 47,416
5222000 - Industrial Insurance	\$ 4,100	-	\$ 4,100
5223000 - Dental Insurance	\$ 2,893	-	\$ 2,893
5230000 - Life Insurance	\$ 387	-	\$ 387
5236000 - Disability Insurance	\$ 1,892	-	\$ 1,892
5310000 - Supplies	\$ 3,097	-	\$ 3,097
5400000 - Services	\$ 390,771	-	\$ 390,771
5402000 - Server Repair Replacement	\$ 525	\$ 491	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 4,859	(\$ 791)	\$ 4,068
5430000 - Travel	\$ 5,265	-	\$ 5,265
5440000 - Fleet Charges	\$ 2,694	(\$ 53)	\$ 2,641
Total PG0710-Environmental Permitting	\$ 773,250	(\$ 305,605)	\$ 467,645
Total CC238-Engineering and Construction - Administration	\$ 14,703,092	(\$ 4,773,929)	\$ 9,929,163
CC240-Engineering and Construction - Project Management	-	-	-
PG0692-Public Works Project Management	-	-	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402000 - Server Repair Replacement	-	-	-
Total PG0692-Public Works Project Management	-	-	-
Total CC240-Engineering and Construction - Project Management	-	-	-
CC242-Engineering and Construction - Real Property Services	-	-	-
PG0687-Public Works Division Administration	-	-	-
5402000 - Server Repair Replacement	-	-	-
Total PG0687-Public Works Division Administration	-	-	-
Total CC242-Engineering and Construction - Real Property Services	-	-	-
Total 50E-Engineering and Construction	\$ 14,703,092	(\$ 4,773,929)	\$ 9,929,163
50R-Road Maintenance	\$ 19,288,308	\$ 3,127,864	\$ 22,416,172
CC233-Road Maintenance and Safety	\$ 19,288,308	\$ 3,127,864	\$ 22,416,172
PG0408-Whatley Operations	-	\$ 100,000	\$ 100,000
5400000 - Services	-	\$ 100,000	\$ 100,000
Total PG0408-Whatley Operations	-	\$ 100,000	\$ 100,000
PG0687-Public Works Division Administration	\$ 8,689,412	\$ 2,545,661	\$ 11,235,073
5010000 - Salaries and wages	\$ 465,359	(\$ 2,944)	\$ 462,415
5020000 - Overtime	\$ 1,119	-	\$ 1,119
5040000 - State Retirement (PERS/LEOFF)	\$ 48,350	-	\$ 48,350
5200000 - Benefits - Payroll Taxes	\$ 36,626	-	\$ 36,626
5220000 - EAP Premium	\$ 136	-	\$ 136
5221000 - Medical Insurance	\$ 94,241	-	\$ 94,241
5222000 - Industrial Insurance	\$ 10,192	-	\$ 10,192
5223000 - Dental Insurance	\$ 6,363	-	\$ 6,363
5230000 - Life Insurance	\$ 874	-	\$ 874
5232000 - General Liability Premiums	\$ 484,957	(\$ 61,082)	\$ 423,875
5236000 - Disability Insurance	\$ 3,373	-	\$ 3,373
5310000 - Supplies	\$ 70,000	-	\$ 70,000
5400000 - Services	\$ 282,572	\$ 2,044,422	\$ 2,326,994

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402000 - Server Repair Replacement	\$ 8,226	\$ 14,625	\$ 22,851
5402100 - Technology Equipment Repair and Replacement	\$ 72,560	\$ 6,573	\$ 79,133
5430000 - Travel	\$ 50,500	-	\$ 50,500
5440000 - Fleet Charges	\$ 5,385,364	\$ 472,469	\$ 5,857,833
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 745,832	\$ 71,598	\$ 817,430
5490088 - Department Indirect Charges Expense	\$ 922,768	-	\$ 922,768
Total PG0687-Public Works Division Administration	\$ 8,689,412	\$ 2,545,661	\$ 11,235,073
PG0698-Asphalt & Guardrail	\$ 711,928	\$ 38,875	\$ 750,803
5010000 - Salaries and wages	\$ 307,414	-	\$ 307,414
5020000 - Overtime	\$ 20,841	-	\$ 20,841
5040000 - State Retirement (PERS/LEOFF)	\$ 31,941	-	\$ 31,941
5200000 - Benefits - Payroll Taxes	\$ 24,193	-	\$ 24,193
5220000 - EAP Premium	\$ 170	-	\$ 170
5221000 - Medical Insurance	\$ 89,008	-	\$ 89,008
5222000 - Industrial Insurance	\$ 12,740	-	\$ 12,740
5223000 - Dental Insurance	\$ 6,651	-	\$ 6,651
5230000 - Life Insurance	\$ 305	-	\$ 305
5236000 - Disability Insurance	\$ 2,229	-	\$ 2,229
5310000 - Supplies	\$ 92,648	-	\$ 92,648
5400000 - Services	\$ 123,788	\$ 31,115	\$ 154,903
5440000 - Fleet Charges	-	\$ 7,760	\$ 7,760
Total PG0698-Asphalt & Guardrail	\$ 711,928	\$ 38,875	\$ 750,803
PG0700-Daybreak Road Maintenance	\$ 1,468,839	-	\$ 1,468,839
5010000 - Salaries and wages	\$ 471,870	-	\$ 471,870
5020000 - Overtime	\$ 22,379	-	\$ 22,379
5040000 - State Retirement (PERS/LEOFF)	\$ 49,027	-	\$ 49,027
5200000 - Benefits - Payroll Taxes	\$ 37,137	-	\$ 37,137
5220000 - EAP Premium	\$ 272	-	\$ 272

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 150,035	-	\$ 150,035
5222000 - Industrial Insurance	\$ 20,384	-	\$ 20,384
5223000 - Dental Insurance	\$ 8,584	-	\$ 8,584
5230000 - Life Insurance	\$ 488	-	\$ 488
5236000 - Disability Insurance	\$ 3,421	-	\$ 3,421
5310000 - Supplies	\$ 301,887	-	\$ 301,887
5400000 - Services	\$ 403,355	-	\$ 403,355
Total PG0700-Daybreak Road Maintenance	\$ 1,468,839	-	\$ 1,468,839
PG0701-Drainage	\$ 1,495,745	-	\$ 1,495,745
5010000 - Salaries and wages	\$ 435,340	-	\$ 435,340
5020000 - Overtime	\$ 5,249	-	\$ 5,249
5040000 - State Retirement (PERS/LEOFF)	\$ 45,231	-	\$ 45,231
5200000 - Benefits - Payroll Taxes	\$ 34,260	-	\$ 34,260
5220000 - EAP Premium	\$ 238	-	\$ 238
5221000 - Medical Insurance	\$ 131,263	-	\$ 131,263
5222000 - Industrial Insurance	\$ 17,836	-	\$ 17,836
5223000 - Dental Insurance	\$ 9,261	-	\$ 9,261
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 3,157	-	\$ 3,157
5310000 - Supplies	\$ 348,221	-	\$ 348,221
5400000 - Services	\$ 465,262	-	\$ 465,262
Total PG0701-Drainage	\$ 1,495,745	-	\$ 1,495,745
PG0702-Finn Hill Road Maintenance	\$ 679,403	-	\$ 679,403
5010000 - Salaries and wages	\$ 349,601	-	\$ 349,601
5020000 - Overtime	\$ 33,145	-	\$ 33,145
5040000 - State Retirement (PERS/LEOFF)	\$ 36,323	-	\$ 36,323
5200000 - Benefits - Payroll Taxes	\$ 27,513	-	\$ 27,513
5220000 - EAP Premium	\$ 204	-	\$ 204

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 128,922	-	\$ 128,922
5222000 - Industrial Insurance	\$ 15,288	-	\$ 15,288
5223000 - Dental Insurance	\$ 7,433	-	\$ 7,433
5230000 - Life Insurance	\$ 366	-	\$ 366
5236000 - Disability Insurance	\$ 2,535	-	\$ 2,535
5310000 - Supplies	\$ 33,420	-	\$ 33,420
5400000 - Services	\$ 44,653	-	\$ 44,653
Total PG0702-Finn Hill Road Maintenance	\$ 679,403	-	\$ 679,403
PG0703-Mabry Road Maintenance	\$ 854,493	-	\$ 854,493
5010000 - Salaries and wages	\$ 472,623	-	\$ 472,623
5020000 - Overtime	\$ 19,598	-	\$ 19,598
5040000 - State Retirement (PERS/LEOFF)	\$ 49,104	-	\$ 49,104
5200000 - Benefits - Payroll Taxes	\$ 37,196	-	\$ 37,196
5220000 - EAP Premium	\$ 272	-	\$ 272
5221000 - Medical Insurance	\$ 105,710	-	\$ 105,710
5222000 - Industrial Insurance	\$ 20,384	-	\$ 20,384
5223000 - Dental Insurance	\$ 7,756	-	\$ 7,756
5230000 - Life Insurance	\$ 488	-	\$ 488
5236000 - Disability Insurance	\$ 3,426	-	\$ 3,426
5310000 - Supplies	\$ 59,045	-	\$ 59,045
5400000 - Services	\$ 78,891	-	\$ 78,891
Total PG0703-Mabry Road Maintenance	\$ 854,493	-	\$ 854,493
PG0704-Maple Road Maintenance	\$ 1,248,587	-	\$ 1,248,587
5010000 - Salaries and wages	\$ 422,639	-	\$ 422,639
5020000 - Overtime	\$ 48,127	-	\$ 48,127
5040000 - State Retirement (PERS/LEOFF)	\$ 43,912	-	\$ 43,912
5200000 - Benefits - Payroll Taxes	\$ 33,262	-	\$ 33,262
5220000 - EAP Premium	\$ 238	-	\$ 238

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 123,253	-	\$ 123,253
5222000 - Industrial Insurance	\$ 17,836	-	\$ 17,836
5223000 - Dental Insurance	\$ 6,942	-	\$ 6,942
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 3,063	-	\$ 3,063
5310000 - Supplies	\$ 234,958	-	\$ 234,958
5400000 - Services	\$ 313,930	-	\$ 313,930
Total PG0704-Maple Road Maintenance	\$ 1,248,587	-	\$ 1,248,587
PG0705-Chip Seal	\$ 1,481,334	-	\$ 1,481,334
5010000 - Salaries and wages	\$ 444,411	-	\$ 444,411
5020000 - Overtime	\$ 25,623	-	\$ 25,623
5040000 - State Retirement (PERS/LEOFF)	\$ 46,174	-	\$ 46,174
5200000 - Benefits - Payroll Taxes	\$ 34,978	-	\$ 34,978
5220000 - EAP Premium	\$ 272	-	\$ 272
5221000 - Medical Insurance	\$ 174,267	-	\$ 174,267
5222000 - Industrial Insurance	\$ 20,384	-	\$ 20,384
5223000 - Dental Insurance	\$ 6,674	-	\$ 6,674
5230000 - Life Insurance	\$ 488	-	\$ 488
5236000 - Disability Insurance	\$ 3,222	-	\$ 3,222
5310000 - Supplies	\$ 96,246	-	\$ 96,246
5400000 - Services	\$ 628,595	-	\$ 628,595
Total PG0705-Chip Seal	\$ 1,481,334	-	\$ 1,481,334
PG0706-Salmon Creek Road Maintenance	\$ 742,102	\$ 313,452	\$ 1,055,554
5010000 - Salaries and wages	\$ 403,778	-	\$ 403,778
5020000 - Overtime	\$ 42,834	-	\$ 42,834
5040000 - State Retirement (PERS/LEOFF)	\$ 41,953	-	\$ 41,953
5200000 - Benefits - Payroll Taxes	\$ 31,778	-	\$ 31,778
5220000 - EAP Premium	\$ 238	-	\$ 238

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 124,483	-	\$ 124,483
5222000 - Industrial Insurance	\$ 17,836	-	\$ 17,836
5223000 - Dental Insurance	\$ 5,811	-	\$ 5,811
5230000 - Life Insurance	\$ 427	-	\$ 427
5236000 - Disability Insurance	\$ 2,928	-	\$ 2,928
5310000 - Supplies	\$ 29,980	-	\$ 29,980
5400000 - Services	\$ 40,056	\$ 274,514	\$ 314,570
5440000 - Fleet Charges	-	\$ 38,938	\$ 38,938
Total PG0706-Salmon Creek Road Maintenance	\$ 742,102	\$ 313,452	\$ 1,055,554
PG0707-Washougal Road Maintenance	\$ 852,006	-	\$ 852,006
5010000 - Salaries and wages	\$ 336,785	-	\$ 336,785
5020000 - Overtime	\$ 27,942	-	\$ 27,942
5040000 - State Retirement (PERS/LEOFF)	\$ 34,992	-	\$ 34,992
5200000 - Benefits - Payroll Taxes	\$ 26,508	-	\$ 26,508
5220000 - EAP Premium	\$ 204	-	\$ 204
5221000 - Medical Insurance	\$ 110,109	-	\$ 110,109
5222000 - Industrial Insurance	\$ 15,288	-	\$ 15,288
5223000 - Dental Insurance	\$ 7,807	-	\$ 7,807
5230000 - Life Insurance	\$ 366	-	\$ 366
5236000 - Disability Insurance	\$ 2,442	-	\$ 2,442
5310000 - Supplies	\$ 123,951	-	\$ 123,951
5400000 - Services	\$ 165,612	-	\$ 165,612
Total PG0707-Washougal Road Maintenance	\$ 852,006	-	\$ 852,006
PG0708-Water Quality	\$ 1,064,459	\$ 129,876	\$ 1,194,335
5010000 - Salaries and wages	\$ 552,562	-	\$ 552,562
5020000 - Overtime	\$ 7,943	-	\$ 7,943
5040000 - State Retirement (PERS/LEOFF)	\$ 57,411	-	\$ 57,411
5200000 - Benefits - Payroll Taxes	\$ 43,485	-	\$ 43,485

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 306	-	\$ 306
5221000 - Medical Insurance	\$ 123,413	-	\$ 123,413
5222000 - Industrial Insurance	\$ 22,932	-	\$ 22,932
5223000 - Dental Insurance	\$ 6,822	-	\$ 6,822
5230000 - Life Insurance	\$ 549	-	\$ 549
5236000 - Disability Insurance	\$ 4,007	-	\$ 4,007
5310000 - Supplies	\$ 102,029	-	\$ 102,029
5400000 - Services	\$ 143,000	\$ 71,736	\$ 214,736
5440000 - Fleet Charges	-	\$ 58,140	\$ 58,140
Total PG0708-Water Quality	\$ 1,064,459	\$ 129,876	\$ 1,194,335
Total CC233-Road Maintenance and Safety	\$ 19,288,308	\$ 3,127,864	\$ 22,416,172
Total 50R-Road Maintenance	\$ 19,288,308	\$ 3,127,864	\$ 22,416,172
50T-Transportation	\$ 8,630,099	(\$ 53,056)	\$ 8,577,043
CC231-Transportation - Administration	\$ 8,630,099	(\$ 53,056)	\$ 8,577,043
PG0684-Capital Programming and Forecasting	\$ 552,996	(\$ 156,136)	\$ 396,860
5010000 - Salaries and wages	\$ 301,527	(\$ 195,292)	\$ 106,235
5020000 - Overtime	\$ 7,751	-	\$ 7,751
5040000 - State Retirement (PERS/LEOFF)	\$ 31,329	\$ 8,813	\$ 40,142
5200000 - Benefits - Payroll Taxes	\$ 23,729	\$ 6,676	\$ 30,405
5220000 - EAP Premium	\$ 119	\$ 34	\$ 153
5221000 - Medical Insurance	\$ 37,112	\$ 15,748	\$ 52,860
5222000 - Industrial Insurance	\$ 8,918	\$ 2,548	\$ 11,466
5223000 - Dental Insurance	\$ 2,041	\$ 1,389	\$ 3,430
5230000 - Life Insurance	\$ 331	-	\$ 331
5236000 - Disability Insurance	\$ 2,186	-	\$ 2,186
5310000 - Supplies	\$ 3,612	-	\$ 3,612
5400000 - Services	\$ 124,504	-	\$ 124,504
5402000 - Server Repair Replacement	\$ 700	\$ 1,839	\$ 2,539

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 6,975	\$ 2,109	\$ 9,084
5430000 - Travel	\$ 2,162	-	\$ 2,162
Total PG0684-Capital Programming and Forecasting	\$ 552,996	(\$ 156,136)	\$ 396,860
PG0687-Public Works Division Administration	\$ 706,460	(\$ 99,614)	\$ 606,846
5010000 - Salaries and wages	\$ 179,582	-	\$ 179,582
5040000 - State Retirement (PERS/LEOFF)	\$ 18,659	-	\$ 18,659
5200000 - Benefits - Payroll Taxes	\$ 14,133	-	\$ 14,133
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 37,021	-	\$ 37,021
5222000 - Industrial Insurance	\$ 3,324	-	\$ 3,324
5223000 - Dental Insurance	\$ 459	-	\$ 459
5230000 - Life Insurance	\$ 311	-	\$ 311
5232000 - General Liability Premiums	\$ 209,441	(\$ 28,588)	\$ 180,853
5236000 - Disability Insurance	\$ 1,302	-	\$ 1,302
5310000 - Supplies	\$ 4,375	-	\$ 4,375
5400000 - Services	\$ 124,166	-	\$ 124,166
5402000 - Server Repair Replacement	\$ 8,711	(\$ 5,664)	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 75,330	(\$ 65,362)	\$ 9,968
5430000 - Travel	\$ 1,950	-	\$ 1,950
5490088 - Department Indirect Charges Expense	\$ 27,628	-	\$ 27,628
Total PG0687-Public Works Division Administration	\$ 706,460	(\$ 99,614)	\$ 606,846
PG0694-Traffic Engineering	\$ 2,300,190	(\$ 23,811)	\$ 2,276,379
5010000 - Salaries and wages	\$ 670,010	(\$ 90,191)	\$ 579,819
5020000 - Overtime	\$ 60,500	-	\$ 60,500
5040000 - State Retirement (PERS/LEOFF)	\$ 69,614	-	\$ 69,614
5200000 - Benefits - Payroll Taxes	\$ 52,732	-	\$ 52,732
5220000 - EAP Premium	\$ 272	-	\$ 272
5221000 - Medical Insurance	\$ 93,746	-	\$ 93,746

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 18,612	-	\$ 18,612
5223000 - Dental Insurance	\$ 5,488	-	\$ 5,488
5230000 - Life Insurance	\$ 628	-	\$ 628
5236000 - Disability Insurance	\$ 4,858	-	\$ 4,858
5310000 - Supplies	\$ 27,961	-	\$ 27,961
5400000 - Services	\$ 543,711	-	\$ 543,711
5402000 - Server Repair Replacement	-	\$ 15,234	\$ 15,234
5402100 - Technology Equipment Repair and Replacement	-	\$ 51,146	\$ 51,146
5430000 - Travel	\$ 21,810	-	\$ 21,810
5440000 - Fleet Charges	\$ 39,696	-	\$ 39,696
5480000 - Internal Service Delivery Fund Sales and Services	\$ 690,552	-	\$ 690,552
Total PG0694-Traffic Engineering	\$ 2,300,190	(\$ 23,811)	\$ 2,276,379
PG0695-Traffic Operations	\$ 5,070,453	\$ 226,505	\$ 5,296,958
5010000 - Salaries and wages	\$ 1,166,354	(\$ 210,465)	\$ 955,889
5020000 - Overtime	\$ 110,675	-	\$ 110,675
5040000 - State Retirement (PERS/LEOFF)	\$ 121,184	-	\$ 121,184
5200000 - Benefits - Payroll Taxes	\$ 91,790	-	\$ 91,790
5220000 - EAP Premium	\$ 544	-	\$ 544
5221000 - Medical Insurance	\$ 324,543	-	\$ 324,543
5222000 - Industrial Insurance	\$ 40,768	-	\$ 40,768
5223000 - Dental Insurance	\$ 19,880	-	\$ 19,880
5230000 - Life Insurance	\$ 1,111	-	\$ 1,111
5236000 - Disability Insurance	\$ 8,457	-	\$ 8,457
5310000 - Supplies	\$ 1,742,225	-	\$ 1,742,225
5400000 - Services	\$ 788,319	\$ 303,263	\$ 1,091,582
5402000 - Server Repair Replacement	-	\$ 10,156	\$ 10,156
5402100 - Technology Equipment Repair and Replacement	-	\$ 35,201	\$ 35,201
5430000 - Travel	\$ 11,715	-	\$ 11,715

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5440000 - Fleet Charges	\$ 642,888	\$ 75,279	\$ 718,167
5600000 - Capital Outlay	-	\$ 13,071	\$ 13,071
Total PG0695-Traffic Operations	\$ 5,070,453	\$ 226,505	\$ 5,296,958
Total CC231-Transportation - Administration	\$ 8,630,099	(\$ 53,056)	\$ 8,577,043
Total 50T-Transportation	\$ 8,630,099	(\$ 53,056)	\$ 8,577,043
588-Community Development	-	\$ 83	\$ 83
CC232-Development Engineering	-	\$ 83	\$ 83
PG0638-Development Engineering – Administration	-	\$ 83	\$ 83
5402100 - Technology Equipment Repair and Replacement	-	\$ 83	\$ 83
Total PG0638-Development Engineering – Administration	-	\$ 83	\$ 83
Total CC232-Development Engineering	-	\$ 83	\$ 83
Total 588-Community Development	-	\$ 83	\$ 83
Total 1012-County Roads	\$ 54,764,671	(\$ 2,902,797)	\$ 51,861,874
1017-Narcotics Task Force	\$ 175	(\$ 175)	-
50T-Transportation	\$ 175	(\$ 175)	-
CC231-Transportation - Administration	\$ 175	(\$ 175)	-
PG0637-Transportation and Asset Office – Administration	\$ 175	-	\$ 175
5402000 - Server Repair Replacement	\$ 175	-	\$ 175
Total PG0637-Transportation and Asset Office – Administration	\$ 175	-	\$ 175
PG0687-Public Works Division Administration	-	(\$ 175)	(\$ 175)
5402000 - Server Repair Replacement	-	(\$ 175)	(\$ 175)
Total PG0687-Public Works Division Administration	-	(\$ 175)	(\$ 175)
Total CC231-Transportation - Administration	\$ 175	(\$ 175)	-
Total 50T-Transportation	\$ 175	(\$ 175)	-
Total 1017-Narcotics Task Force	\$ 175	(\$ 175)	-
3059-Rural 1 Traffic Impact Fee	\$ 51,100	(\$ 51,100)	-
500-Public Works Administration	\$ 51,100	(\$ 51,100)	-
CC306-Traffic Impact Fees	\$ 51,100	(\$ 51,100)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG9006-Transfers to County Roads Fund 1012	\$ 51,100	(\$ 51,100)	-
5975000 - Transfers Out - Managed	\$ 51,100	(\$ 51,100)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 51,100	(\$ 51,100)	-
Total CC306-Traffic Impact Fees	\$ 51,100	(\$ 51,100)	-
Total 500-Public Works Administration	\$ 51,100	(\$ 51,100)	-
Total 3059-Rural 1 Traffic Impact Fee	\$ 51,100	(\$ 51,100)	-
3060-Lakeshore Road Impact Fee	\$ 1,000	(\$ 1,000)	-
500-Public Works Administration	\$ 1,000	(\$ 1,000)	-
CC306-Traffic Impact Fees	\$ 1,000	(\$ 1,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 1,000	(\$ 1,000)	-
5975000 - Transfers Out - Managed	\$ 1,000	(\$ 1,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 1,000	(\$ 1,000)	-
Total CC306-Traffic Impact Fees	\$ 1,000	(\$ 1,000)	-
Total 500-Public Works Administration	\$ 1,000	(\$ 1,000)	-
Total 3060-Lakeshore Road Impact Fee	\$ 1,000	(\$ 1,000)	-
3061-Mt. Vista Road Impact Fee	\$ 1,384,250	(\$ 1,384,250)	-
500-Public Works Administration	\$ 1,384,250	(\$ 1,384,250)	-
CC306-Traffic Impact Fees	\$ 1,384,250	(\$ 1,384,250)	-
PG9006-Transfers to County Roads Fund 1012	\$ 1,384,250	(\$ 1,384,250)	-
5975000 - Transfers Out - Managed	\$ 1,384,250	(\$ 1,384,250)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 1,384,250	(\$ 1,384,250)	-
Total CC306-Traffic Impact Fees	\$ 1,384,250	(\$ 1,384,250)	-
Total 500-Public Works Administration	\$ 1,384,250	(\$ 1,384,250)	-
Total 3061-Mt. Vista Road Impact Fee	\$ 1,384,250	(\$ 1,384,250)	-
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,190,200	(\$ 1,190,200)	-
500-Public Works Administration	\$ 1,190,200	(\$ 1,190,200)	-
CC306-Traffic Impact Fees	\$ 1,190,200	(\$ 1,190,200)	-
PG9006-Transfers to County Roads Fund 1012	\$ 1,190,200	(\$ 1,190,200)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5975000 - Transfers Out - Managed	\$ 1,190,200	(\$ 1,190,200)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 1,190,200	(\$ 1,190,200)	-
Total CC306-Traffic Impact Fees	\$ 1,190,200	(\$ 1,190,200)	-
Total 500-Public Works Administration	\$ 1,190,200	(\$ 1,190,200)	-
Total 3062-Hazel Dell/Felida Road Impact Fee	\$ 1,190,200	(\$ 1,190,200)	-
3064-Evergreen Road Impact Fee	\$ 235,322	(\$ 235,322)	-
500-Public Works Administration	\$ 235,322	(\$ 235,322)	-
CC306-Traffic Impact Fees	\$ 235,322	(\$ 235,322)	-
PG0057-Capital Projects Coordination and Delivery	\$ 200,000	(\$ 200,000)	-
5410000 - Intergovernmental Clearing	\$ 200,000	(\$ 200,000)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 200,000	(\$ 200,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 35,322	(\$ 35,322)	-
5410000 - Intergovernmental Clearing	\$ 35,322	(\$ 35,322)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 35,322	(\$ 35,322)	-
Total CC306-Traffic Impact Fees	\$ 235,322	(\$ 235,322)	-
Total 500-Public Works Administration	\$ 235,322	(\$ 235,322)	-
Total 3064-Evergreen Road Impact Fee	\$ 235,322	(\$ 235,322)	-
3065-Cascade Park Impact Fee Road	\$ 324	(\$ 324)	-
500-Public Works Administration	\$ 324	(\$ 324)	-
CC306-Traffic Impact Fees	\$ 324	(\$ 324)	-
PG9006-Transfers to County Roads Fund 1012	\$ 324	(\$ 324)	-
5410000 - Intergovernmental Clearing	\$ 6	(\$ 6)	-
5975000 - Transfers Out - Managed	\$ 318	(\$ 318)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 324	(\$ 324)	-
Total CC306-Traffic Impact Fees	\$ 324	(\$ 324)	-
Total 500-Public Works Administration	\$ 324	(\$ 324)	-
Total 3065-Cascade Park Impact Fee Road	\$ 324	(\$ 324)	-
3067-North Orchards Traffic Impact Fee	\$ 858,500	(\$ 858,500)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
500-Public Works Administration	\$ 858,500	(\$ 858,500)	-
CC306-Traffic Impact Fees	\$ 858,500	(\$ 858,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 858,500	(\$ 858,500)	-
5975000 - Transfers Out - Managed	\$ 858,500	(\$ 858,500)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 858,500	(\$ 858,500)	-
Total CC306-Traffic Impact Fees	\$ 858,500	(\$ 858,500)	-
Total 500-Public Works Administration	\$ 858,500	(\$ 858,500)	-
Total 3067-North Orchards Traffic Impact Fee	\$ 858,500	(\$ 858,500)	-
3068-South Orchards Traffic Impact Fee	\$ 133,500	(\$ 133,500)	-
500-Public Works Administration	\$ 133,500	(\$ 133,500)	-
CC306-Traffic Impact Fees	\$ 133,500	(\$ 133,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 133,500	(\$ 133,500)	-
5975000 - Transfers Out - Managed	\$ 133,500	(\$ 133,500)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 133,500	(\$ 133,500)	-
Total CC306-Traffic Impact Fees	\$ 133,500	(\$ 133,500)	-
Total 500-Public Works Administration	\$ 133,500	(\$ 133,500)	-
Total 3068-South Orchards Traffic Impact Fee	\$ 133,500	(\$ 133,500)	-
3166-Hazel Dell 2 TIF	\$ 475,000	(\$ 475,000)	-
500-Public Works Administration	\$ 475,000	(\$ 475,000)	-
CC306-Traffic Impact Fees	\$ 475,000	(\$ 475,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 475,000	(\$ 475,000)	-
5975000 - Transfers Out - Managed	\$ 475,000	(\$ 475,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 475,000	(\$ 475,000)	-
Total CC306-Traffic Impact Fees	\$ 475,000	(\$ 475,000)	-
Total 500-Public Works Administration	\$ 475,000	(\$ 475,000)	-
Total 3166-Hazel Dell 2 TIF	\$ 475,000	(\$ 475,000)	-
3167-Mt. Vista 2 TIF	\$ 375,000	(\$ 375,000)	-
500-Public Works Administration	\$ 375,000	(\$ 375,000)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC306-Traffic Impact Fees	\$ 375,000	(\$ 375,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 375,000	(\$ 375,000)	-
5975000 - Transfers Out - Managed	\$ 375,000	(\$ 375,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 375,000	(\$ 375,000)	-
Total CC306-Traffic Impact Fees	\$ 375,000	(\$ 375,000)	-
Total 500-Public Works Administration	\$ 375,000	(\$ 375,000)	-
Total 3167-Mt. Vista 2 TIF	\$ 375,000	(\$ 375,000)	-
3168-Orchards 2 TIF	\$ 575,000	(\$ 575,000)	-
500-Public Works Administration	\$ 575,000	(\$ 575,000)	-
CC306-Traffic Impact Fees	\$ 575,000	(\$ 575,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 575,000	(\$ 575,000)	-
5975000 - Transfers Out - Managed	\$ 575,000	(\$ 575,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 575,000	(\$ 575,000)	-
Total CC306-Traffic Impact Fees	\$ 575,000	(\$ 575,000)	-
Total 500-Public Works Administration	\$ 575,000	(\$ 575,000)	-
Total 3168-Orchards 2 TIF	\$ 575,000	(\$ 575,000)	-
3169-Rural Combined TIF	\$ 525,000	(\$ 525,000)	-
500-Public Works Administration	\$ 525,000	(\$ 525,000)	-
CC306-Traffic Impact Fees	\$ 525,000	(\$ 525,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 525,000	(\$ 525,000)	-
5975000 - Transfers Out - Managed	\$ 525,000	(\$ 525,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 525,000	(\$ 525,000)	-
Total CC306-Traffic Impact Fees	\$ 525,000	(\$ 525,000)	-
Total 500-Public Works Administration	\$ 525,000	(\$ 525,000)	-
Total 3169-Rural Combined TIF	\$ 525,000	(\$ 525,000)	-
5091-Equipment Rental & Revolving	\$ 13,029,078	\$ 538,536	\$ 13,567,614
50F-Fleet	\$ 13,029,078	\$ 538,536	\$ 13,567,614
CC223-Fleet Services	\$ 13,029,078	\$ 538,536	\$ 13,567,614

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0213-Fuel Management System	\$ 2,652,378	-	\$ 2,652,378
5010000 - Salaries and wages	\$ 31,789	-	\$ 31,789
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 3,303	-	\$ 3,303
5200000 - Benefits - Payroll Taxes	\$ 2,502	-	\$ 2,502
5220000 - EAP Premium	\$ 16	-	\$ 16
5221000 - Medical Insurance	\$ 7,488	-	\$ 7,488
5222000 - Industrial Insurance	\$ 349	-	\$ 349
5223000 - Dental Insurance	\$ 623	-	\$ 623
5230000 - Life Insurance	\$ 35	-	\$ 35
5236000 - Disability Insurance	\$ 231	-	\$ 231
5310000 - Supplies	\$ 2,500,000	-	\$ 2,500,000
5400000 - Services	\$ 101,042	-	\$ 101,042
Total PG0213-Fuel Management System	\$ 2,652,378	-	\$ 2,652,378
PG0330-Fleet Parts and Inventory	\$ 2,467,232	-	\$ 2,467,232
5010000 - Salaries and wages	\$ 178,457	-	\$ 178,457
5020000 - Overtime	\$ 10,000	-	\$ 10,000
5040000 - State Retirement (PERS/LEOFF)	\$ 18,541	-	\$ 18,541
5200000 - Benefits - Payroll Taxes	\$ 14,046	-	\$ 14,046
5220000 - EAP Premium	\$ 96	-	\$ 96
5221000 - Medical Insurance	\$ 31,173	-	\$ 31,173
5222000 - Industrial Insurance	\$ 5,362	-	\$ 5,362
5223000 - Dental Insurance	\$ 3,536	-	\$ 3,536
5230000 - Life Insurance	\$ 171	-	\$ 171
5236000 - Disability Insurance	\$ 1,293	-	\$ 1,293
5310000 - Supplies	\$ 2,120,548	-	\$ 2,120,548
5400000 - Services	\$ 84,009	-	\$ 84,009
Total PG0330-Fleet Parts and Inventory	\$ 2,467,232	-	\$ 2,467,232

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0397-Equipment Acquisitions and Disposal	\$ 926,922	\$ 33,780	\$ 960,702
5010000 - Salaries and wages	\$ 83,050	-	\$ 83,050
5040000 - State Retirement (PERS/LEOFF)	\$ 8,629	-	\$ 8,629
5200000 - Benefits - Payroll Taxes	\$ 6,536	-	\$ 6,536
5220000 - EAP Premium	\$ 35	-	\$ 35
5221000 - Medical Insurance	\$ 25,034	-	\$ 25,034
5222000 - Industrial Insurance	\$ 1,170	-	\$ 1,170
5223000 - Dental Insurance	\$ 1,479	-	\$ 1,479
5230000 - Life Insurance	\$ 143	-	\$ 143
5236000 - Disability Insurance	\$ 603	-	\$ 603
5310000 - Supplies	\$ 250,000	-	\$ 250,000
5400000 - Services	\$ 550,000	-	\$ 550,000
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5600000 - Capital Outlay	-	\$ 33,780	\$ 33,780
Total PG0397-Equipment Acquisitions and Disposal	\$ 926,922	\$ 33,780	\$ 960,702
PG0427-Fleet Maintenance and Repair	\$ 5,253,379	\$ 200,631	\$ 5,454,010
5010000 - Salaries and wages	\$ 1,157,830	-	\$ 1,157,830
5020000 - Overtime	\$ 20,000	-	\$ 20,000
5040000 - State Retirement (PERS/LEOFF)	\$ 120,302	-	\$ 120,302
5200000 - Benefits - Payroll Taxes	\$ 91,127	-	\$ 91,127
5220000 - EAP Premium	\$ 554	-	\$ 554
5221000 - Medical Insurance	\$ 280,509	-	\$ 280,509
5222000 - Industrial Insurance	\$ 40,404	-	\$ 40,404
5223000 - Dental Insurance	\$ 18,565	-	\$ 18,565
5230000 - Life Insurance	\$ 1,028	-	\$ 1,028
5236000 - Disability Insurance	\$ 8,391	-	\$ 8,391
5310000 - Supplies	\$ 291,233	-	\$ 291,233
5400000 - Services	\$ 3,197,738	\$ 14,681	\$ 3,212,419

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 972	\$ 1	\$ 973
5430000 - Travel	\$ 24,726	-	\$ 24,726
5440000 - Fleet Charges	-	\$ 185,949	\$ 185,949
Total PG0427-Fleet Maintenance and Repair	\$ 5,253,379	\$ 200,631	\$ 5,454,010
PG0687-Public Works Division Administration	\$ 1,729,167	\$ 304,125	\$ 2,033,292
5010000 - Salaries and wages	\$ 131,256	-	\$ 131,256
5020000 - Overtime	\$ 10,000	-	\$ 10,000
5040000 - State Retirement (PERS/LEOFF)	\$ 13,637	-	\$ 13,637
5200000 - Benefits - Payroll Taxes	\$ 10,329	-	\$ 10,329
5220000 - EAP Premium	\$ 47	-	\$ 47
5221000 - Medical Insurance	\$ 28,480	-	\$ 28,480
5222000 - Industrial Insurance	\$ 1,086	-	\$ 1,086
5223000 - Dental Insurance	\$ 1,903	-	\$ 1,903
5230000 - Life Insurance	\$ 210	-	\$ 210
5232000 - General Liability Premiums	\$ 71,797	(\$ 43,573)	\$ 28,224
5236000 - Disability Insurance	\$ 951	-	\$ 951
5310000 - Supplies	\$ 364,348	-	\$ 364,348
5400000 - Services	\$ 247,179	\$ 305,050	\$ 552,229
5402000 - Server Repair Replacement	\$ 3,151	\$ 5,990	\$ 9,141
5402100 - Technology Equipment Repair and Replacement	\$ 26,462	\$ 2,238	\$ 28,700
5430000 - Travel	\$ 25,350	-	\$ 25,350
5440000 - Fleet Charges	\$ 60,696	-	\$ 60,696
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 313,620	\$ 34,420	\$ 348,040
5490088 - Department Indirect Charges Expense	\$ 418,665	-	\$ 418,665
Total PG0687-Public Works Division Administration	\$ 1,729,167	\$ 304,125	\$ 2,033,292
Total CC223-Fleet Services	\$ 13,029,078	\$ 538,536	\$ 13,567,614
Total 50F-Fleet	\$ 13,029,078	\$ 538,536	\$ 13,567,614
Total 5091-Equipment Rental & Revolving	\$ 13,029,078	\$ 538,536	\$ 13,567,614

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 3-Transportation	\$ 77,909,503	(\$ 7,971,378)	\$ 69,938,125
4-Natural and Economic Environment	\$ 24,695,761	\$ 2,722,230	\$ 27,417,991
0001-General Fund	\$ 3,433,852	\$ 1,228,311	\$ 4,662,163
545-Community Planning	\$ 1,894,910	\$ 1,008,748	\$ 2,903,658
CC193-Land Use Planning	\$ 1,147,430	\$ 908,748	\$ 2,056,178
	\$ 1,390	-	\$ 1,390
5402100 - Technology Equipment Repair and Replacement	\$ 1,390	-	\$ 1,390
Total	\$ 1,390	-	\$ 1,390
PG0040-Bicycle And Pedestrian Planning	\$ 5,723	-	\$ 5,723
5020000 - Overtime	\$ 814	-	\$ 814
5310000 - Supplies	\$ 79	-	\$ 79
5400000 - Services	\$ 4,728	-	\$ 4,728
5430000 - Travel	\$ 102	-	\$ 102
Total PG0040-Bicycle And Pedestrian Planning	\$ 5,723	-	\$ 5,723
PG0045-Buildable Lands and Monitoring	\$ 45,000	-	\$ 45,000
5010000 - Salaries and wages	\$ 26,690	-	\$ 26,690
5020000 - Overtime	\$ 1,450	-	\$ 1,450
5040000 - State Retirement (PERS/LEOFF)	\$ 2,773	-	\$ 2,773
5200000 - Benefits - Payroll Taxes	\$ 2,100	-	\$ 2,100
5220000 - EAP Premium	\$ 9	-	\$ 9
5221000 - Medical Insurance	\$ 2,552	-	\$ 2,552
5222000 - Industrial Insurance	\$ 194	-	\$ 194
5223000 - Dental Insurance	\$ 300	-	\$ 300
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 193	-	\$ 193
5310000 - Supplies	\$ 142	-	\$ 142
5400000 - Services	\$ 8,381	-	\$ 8,381
5430000 - Travel	\$ 185	-	\$ 185

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0045-Buildable Lands and Monitoring	\$ 45,000	-	\$ 45,000
PG0085-Commission on Aging	\$ 70,928	\$ 75,000	\$ 145,928
5010000 - Salaries and wages	\$ 36,504	-	\$ 36,504
5020000 - Overtime	\$ 1,945	-	\$ 1,945
5040000 - State Retirement (PERS/LEOFF)	\$ 3,792	-	\$ 3,792
5200000 - Benefits - Payroll Taxes	\$ 2,873	-	\$ 2,873
5220000 - EAP Premium	\$ 14	-	\$ 14
5221000 - Medical Insurance	\$ 8,682	-	\$ 8,682
5222000 - Industrial Insurance	\$ 334	-	\$ 334
5223000 - Dental Insurance	\$ 544	-	\$ 544
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 265	-	\$ 265
5310000 - Supplies	\$ 190	-	\$ 190
5400000 - Services	\$ 15,510	\$ 75,000	\$ 90,510
5430000 - Travel	\$ 244	-	\$ 244
Total PG0085-Commission on Aging	\$ 70,928	\$ 75,000	\$ 145,928
PG0094-Community Planning Administration	\$ 206,333	(\$ 27,602)	\$ 178,731
5010000 - Salaries and wages	\$ 61,067	-	\$ 61,067
5020000 - Overtime	\$ 4,634	-	\$ 4,634
5040000 - State Retirement (PERS/LEOFF)	\$ 6,345	-	\$ 6,345
5200000 - Benefits - Payroll Taxes	\$ 4,807	-	\$ 4,807
5220000 - EAP Premium	\$ 26	-	\$ 26
5221000 - Medical Insurance	\$ 17,249	-	\$ 17,249
5222000 - Industrial Insurance	\$ 590	-	\$ 590
5223000 - Dental Insurance	\$ 1,156	-	\$ 1,156
5230000 - Life Insurance	\$ 108	-	\$ 108
5232000 - General Liability Premiums	\$ 42,389	(\$ 29,463)	\$ 12,926
5236000 - Disability Insurance	\$ 442	-	\$ 442

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 454	-	\$ 454
5400000 - Services	\$ 25,365	-	\$ 25,365
5402000 - Server Repair Replacement	\$ 4,376	\$ 5,780	\$ 10,156
5402100 - Technology Equipment Repair and Replacement	\$ 36,735	(\$ 3,919)	\$ 32,816
5430000 - Travel	\$ 590	-	\$ 590
Total PG0094-Community Planning Administration	\$ 206,333	(\$ 27,602)	\$ 178,731
PG0106-Comprehensive Plan Annual Update	\$ 579,260	\$ 850,000	\$ 1,429,260
5010000 - Salaries and wages	\$ 368,938	-	\$ 368,938
5020000 - Overtime	\$ 19,633	-	\$ 19,633
5040000 - State Retirement (PERS/LEOFF)	\$ 38,335	-	\$ 38,335
5200000 - Benefits - Payroll Taxes	\$ 29,039	-	\$ 29,039
5220000 - EAP Premium	\$ 137	-	\$ 137
5221000 - Medical Insurance	\$ 70,120	-	\$ 70,120
5222000 - Industrial Insurance	\$ 3,180	-	\$ 3,180
5223000 - Dental Insurance	\$ 5,005	-	\$ 5,005
5230000 - Life Insurance	\$ 339	-	\$ 339
5236000 - Disability Insurance	\$ 2,677	-	\$ 2,677
5310000 - Supplies	\$ 1,925	-	\$ 1,925
5400000 - Services	\$ 37,432	\$ 850,000	\$ 887,432
5430000 - Travel	\$ 2,500	-	\$ 2,500
Total PG0106-Comprehensive Plan Annual Update	\$ 579,260	\$ 850,000	\$ 1,429,260
PG0224-Historic Preservation	\$ 82,697	\$ 11,350	\$ 94,047
5010000 - Salaries and wages	\$ 45,810	-	\$ 45,810
5020000 - Overtime	\$ 2,264	-	\$ 2,264
5040000 - State Retirement (PERS/LEOFF)	\$ 4,760	-	\$ 4,760
5200000 - Benefits - Payroll Taxes	\$ 3,604	-	\$ 3,604
5220000 - EAP Premium	\$ 18	-	\$ 18
5221000 - Medical Insurance	\$ 11,153	-	\$ 11,153

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 717	-	\$ 717
5230000 - Life Insurance	\$ 46	-	\$ 46
5236000 - Disability Insurance	\$ 332	-	\$ 332
5310000 - Supplies	\$ 221	-	\$ 221
5400000 - Services	\$ 13,098	-	\$ 13,098
5430000 - Travel	\$ 286	-	\$ 286
5450000 - Training Expense	-	\$ 11,350	\$ 11,350
Total PG0224-Historic Preservation	\$ 82,697	\$ 11,350	\$ 94,047
PG0252-Inter Agency Review	\$ 61,329	-	\$ 61,329
5010000 - Salaries and wages	\$ 35,528	-	\$ 35,528
5020000 - Overtime	\$ 1,591	-	\$ 1,591
5040000 - State Retirement (PERS/LEOFF)	\$ 3,692	-	\$ 3,692
5200000 - Benefits - Payroll Taxes	\$ 2,796	-	\$ 2,796
5220000 - EAP Premium	\$ 15	-	\$ 15
5221000 - Medical Insurance	\$ 6,836	-	\$ 6,836
5222000 - Industrial Insurance	\$ 292	-	\$ 292
5223000 - Dental Insurance	\$ 497	-	\$ 497
5230000 - Life Insurance	\$ 42	-	\$ 42
5236000 - Disability Insurance	\$ 257	-	\$ 257
5310000 - Supplies	\$ 156	-	\$ 156
5400000 - Services	\$ 9,427	-	\$ 9,427
5430000 - Travel	\$ 200	-	\$ 200
Total PG0252-Inter Agency Review	\$ 61,329	-	\$ 61,329
PG0395-Regional Planning Coordination	\$ 28,421	-	\$ 28,421
5010000 - Salaries and wages	\$ 14,444	-	\$ 14,444
5020000 - Overtime	\$ 1,132	-	\$ 1,132
5040000 - State Retirement (PERS/LEOFF)	\$ 1,501	-	\$ 1,501

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 1,135	-	\$ 1,135
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 2,946	-	\$ 2,946
5222000 - Industrial Insurance	\$ 97	-	\$ 97
5223000 - Dental Insurance	\$ 206	-	\$ 206
5230000 - Life Insurance	\$ 24	-	\$ 24
5236000 - Disability Insurance	\$ 105	-	\$ 105
5310000 - Supplies	\$ 111	-	\$ 111
5400000 - Services	\$ 6,572	-	\$ 6,572
5430000 - Travel	\$ 143	-	\$ 143
Total PG0395-Regional Planning Coordination	\$ 28,421	-	\$ 28,421
PG0413-School Advisory Committee	\$ 15,497	-	\$ 15,497
5010000 - Salaries and wages	\$ 4,258	-	\$ 4,258
5020000 - Overtime	\$ 1,274	-	\$ 1,274
5040000 - State Retirement (PERS/LEOFF)	\$ 442	-	\$ 442
5200000 - Benefits - Payroll Taxes	\$ 335	-	\$ 335
5220000 - EAP Premium	\$ 1	-	\$ 1
5221000 - Medical Insurance	\$ 1,247	-	\$ 1,247
5222000 - Industrial Insurance	\$ 40	-	\$ 40
5223000 - Dental Insurance	\$ 70	-	\$ 70
5230000 - Life Insurance	\$ 7	-	\$ 7
5236000 - Disability Insurance	\$ 31	-	\$ 31
5310000 - Supplies	\$ 125	-	\$ 125
5400000 - Services	\$ 7,502	-	\$ 7,502
5430000 - Travel	\$ 165	-	\$ 165
Total PG0413-School Advisory Committee	\$ 15,497	-	\$ 15,497
PG0428-Shoreline Master Program	\$ 52,242	-	\$ 52,242
5010000 - Salaries and wages	\$ 33,425	-	\$ 33,425

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5020000 - Overtime	\$ 637	-	\$ 637
5040000 - State Retirement (PERS/LEOFF)	\$ 3,473	-	\$ 3,473
5200000 - Benefits - Payroll Taxes	\$ 2,630	-	\$ 2,630
5220000 - EAP Premium	\$ 13	-	\$ 13
5221000 - Medical Insurance	\$ 7,152	-	\$ 7,152
5222000 - Industrial Insurance	\$ 272	-	\$ 272
5223000 - Dental Insurance	\$ 413	-	\$ 413
5230000 - Life Insurance	\$ 40	-	\$ 40
5236000 - Disability Insurance	\$ 242	-	\$ 242
5310000 - Supplies	\$ 62	-	\$ 62
5400000 - Services	\$ 3,798	-	\$ 3,798
5430000 - Travel	\$ 85	-	\$ 85
Total PG0428-Shoreline Master Program	\$ 52,242	-	\$ 52,242
PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
5402100 - Technology Equipment Repair and Replacement	(\$ 1,390)	-	(\$ 1,390)
Total PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
Total CC193-Land Use Planning	\$ 1,147,430	\$ 908,748	\$ 2,056,178
CC194-Transportation Planning	\$ 747,480	\$ 100,000	\$ 847,480
PG0040-Bicycle And Pedestrian Planning	\$ 22,621	-	\$ 22,621
5010000 - Salaries and wages	\$ 8,795	-	\$ 8,795
5020000 - Overtime	\$ 114	-	\$ 114
5040000 - State Retirement (PERS/LEOFF)	\$ 914	-	\$ 914
5200000 - Benefits - Payroll Taxes	\$ 692	-	\$ 692
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,417	-	\$ 1,417
5222000 - Industrial Insurance	\$ 70	-	\$ 70
5223000 - Dental Insurance	\$ 125	-	\$ 125
5230000 - Life Insurance	\$ 6	-	\$ 6

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 64	-	\$ 64
5310000 - Supplies	\$ 217	-	\$ 217
5400000 - Services	\$ 10,147	-	\$ 10,147
5430000 - Travel	\$ 57	-	\$ 57
Total PG0040-Bicycle And Pedestrian Planning	\$ 22,621	-	\$ 22,621
PG0045-Buildable Lands and Monitoring	\$ 32,231	-	\$ 32,231
5010000 - Salaries and wages	\$ 9,773	-	\$ 9,773
5020000 - Overtime	\$ 205	-	\$ 205
5040000 - State Retirement (PERS/LEOFF)	\$ 1,015	-	\$ 1,015
5200000 - Benefits - Payroll Taxes	\$ 769	-	\$ 769
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,575	-	\$ 1,575
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 139	-	\$ 139
5230000 - Life Insurance	\$ 6	-	\$ 6
5236000 - Disability Insurance	\$ 71	-	\$ 71
5310000 - Supplies	\$ 392	-	\$ 392
5400000 - Services	\$ 18,103	-	\$ 18,103
5430000 - Travel	\$ 102	-	\$ 102
Total PG0045-Buildable Lands and Monitoring	\$ 32,231	-	\$ 32,231
PG0085-Commission on Aging	\$ 25,067	-	\$ 25,067
5020000 - Overtime	\$ 273	-	\$ 273
5310000 - Supplies	\$ 522	-	\$ 522
5400000 - Services	\$ 24,136	-	\$ 24,136
5430000 - Travel	\$ 136	-	\$ 136
Total PG0085-Commission on Aging	\$ 25,067	-	\$ 25,067
PG0094-Community Planning Administration	\$ 137,642	-	\$ 137,642
5010000 - Salaries and wages	\$ 51,126	-	\$ 51,126

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5020000 - Overtime	\$ 655	-	\$ 655
5040000 - State Retirement (PERS/LEOFF)	\$ 5,313	-	\$ 5,313
5200000 - Benefits - Payroll Taxes	\$ 4,023	-	\$ 4,023
5220000 - EAP Premium	\$ 21	-	\$ 21
5221000 - Medical Insurance	\$ 14,523	-	\$ 14,523
5222000 - Industrial Insurance	\$ 512	-	\$ 512
5223000 - Dental Insurance	\$ 1,022	-	\$ 1,022
5230000 - Life Insurance	\$ 88	-	\$ 88
5236000 - Disability Insurance	\$ 370	-	\$ 370
5310000 - Supplies	\$ 1,253	-	\$ 1,253
5400000 - Services	\$ 58,408	-	\$ 58,408
5430000 - Travel	\$ 328	-	\$ 328
Total PG0094-Community Planning Administration	\$ 137,642	-	\$ 137,642
PG0106-Comprehensive Plan Annual Update	\$ 374,645	-	\$ 374,645
5010000 - Salaries and wages	\$ 236,614	-	\$ 236,614
5020000 - Overtime	\$ 2,773	-	\$ 2,773
5040000 - State Retirement (PERS/LEOFF)	\$ 24,584	-	\$ 24,584
5200000 - Benefits - Payroll Taxes	\$ 18,621	-	\$ 18,621
5220000 - EAP Premium	\$ 89	-	\$ 89
5221000 - Medical Insurance	\$ 33,773	-	\$ 33,773
5222000 - Industrial Insurance	\$ 2,052	-	\$ 2,052
5223000 - Dental Insurance	\$ 2,100	-	\$ 2,100
5230000 - Life Insurance	\$ 253	-	\$ 253
5236000 - Disability Insurance	\$ 1,718	-	\$ 1,718
5310000 - Supplies	\$ 5,305	-	\$ 5,305
5400000 - Services	\$ 45,377	-	\$ 45,377
5430000 - Travel	\$ 1,386	-	\$ 1,386
Total PG0106-Comprehensive Plan Annual Update	\$ 374,645	-	\$ 374,645

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0224-Historic Preservation	\$ 29,241	-	\$ 29,241
5020000 - Overtime	\$ 318	-	\$ 318
5310000 - Supplies	\$ 608	-	\$ 608
5400000 - Services	\$ 28,156	-	\$ 28,156
5430000 - Travel	\$ 159	-	\$ 159
Total PG0224-Historic Preservation	\$ 29,241	-	\$ 29,241
PG0252-Inter Agency Review	\$ 34,889	-	\$ 34,889
5010000 - Salaries and wages	\$ 10,876	-	\$ 10,876
5020000 - Overtime	\$ 227	-	\$ 227
5040000 - State Retirement (PERS/LEOFF)	\$ 1,130	-	\$ 1,130
5200000 - Benefits - Payroll Taxes	\$ 856	-	\$ 856
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 803	-	\$ 803
5222000 - Industrial Insurance	\$ 94	-	\$ 94
5223000 - Dental Insurance	\$ 51	-	\$ 51
5230000 - Life Insurance	\$ 7	-	\$ 7
5236000 - Disability Insurance	\$ 78	-	\$ 78
5310000 - Supplies	\$ 435	-	\$ 435
5400000 - Services	\$ 20,214	-	\$ 20,214
5430000 - Travel	\$ 113	-	\$ 113
Total PG0252-Inter Agency Review	\$ 34,889	-	\$ 34,889
PG0395-Regional Planning Coordination	\$ 39,841	-	\$ 39,841
5010000 - Salaries and wages	\$ 19,798	-	\$ 19,798
5020000 - Overtime	\$ 162	-	\$ 162
5040000 - State Retirement (PERS/LEOFF)	\$ 2,056	-	\$ 2,056
5200000 - Benefits - Payroll Taxes	\$ 1,558	-	\$ 1,558
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 1,291	-	\$ 1,291

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 172	-	\$ 172
5223000 - Dental Insurance	\$ 74	-	\$ 74
5230000 - Life Insurance	\$ 13	-	\$ 13
5236000 - Disability Insurance	\$ 143	-	\$ 143
5310000 - Supplies	\$ 307	-	\$ 307
5400000 - Services	\$ 14,180	-	\$ 14,180
5430000 - Travel	\$ 80	-	\$ 80
Total PG0395-Regional Planning Coordination	\$ 39,841	-	\$ 39,841
PG0413-School Advisory Committee	\$ 40,196	-	\$ 40,196
5010000 - Salaries and wages	\$ 19,585	-	\$ 19,585
5020000 - Overtime	\$ 182	-	\$ 182
5040000 - State Retirement (PERS/LEOFF)	\$ 2,035	-	\$ 2,035
5200000 - Benefits - Payroll Taxes	\$ 1,541	-	\$ 1,541
5220000 - EAP Premium	\$ 7	-	\$ 7
5222000 - Industrial Insurance	\$ 155	-	\$ 155
5230000 - Life Insurance	\$ 12	-	\$ 12
5236000 - Disability Insurance	\$ 142	-	\$ 142
5310000 - Supplies	\$ 352	-	\$ 352
5400000 - Services	\$ 16,093	-	\$ 16,093
5430000 - Travel	\$ 92	-	\$ 92
Total PG0413-School Advisory Committee	\$ 40,196	-	\$ 40,196
PG0428-Shoreline Master Program	\$ 11,107	-	\$ 11,107
5010000 - Salaries and wages	\$ 1,955	-	\$ 1,955
5020000 - Overtime	\$ 91	-	\$ 91
5040000 - State Retirement (PERS/LEOFF)	\$ 203	-	\$ 203
5200000 - Benefits - Payroll Taxes	\$ 153	-	\$ 153
5220000 - EAP Premium	\$ 1	-	\$ 1
5221000 - Medical Insurance	\$ 315	-	\$ 315

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 16	-	\$ 16
5223000 - Dental Insurance	\$ 28	-	\$ 28
5230000 - Life Insurance	\$ 1	-	\$ 1
5236000 - Disability Insurance	\$ 14	-	\$ 14
5310000 - Supplies	\$ 174	-	\$ 174
5400000 - Services	\$ 8,109	-	\$ 8,109
5430000 - Travel	\$ 47	-	\$ 47
Total PG0428-Shoreline Master Program	\$ 11,107	-	\$ 11,107
PG0636-Long-range Transportation Planning	-	\$ 100,000	\$ 100,000
5400000 - Services	-	\$ 100,000	\$ 100,000
Total PG0636-Long-range Transportation Planning	-	\$ 100,000	\$ 100,000
Total CC194-Transportation Planning	\$ 747,480	\$ 100,000	\$ 847,480
Total 545-Community Planning	\$ 1,894,910	\$ 1,008,748	\$ 2,903,658
566-Animal Control	\$ 1,537,076	\$ 221,429	\$ 1,758,505
CC186-Animal Protection and Control	\$ 1,537,076	\$ 221,429	\$ 1,758,505
PG0010-Animal Services to Other Entities	-	\$ 100,000	\$ 100,000
5400000 - Services	-	\$ 100,000	\$ 100,000
Total PG0010-Animal Services to Other Entities	-	\$ 100,000	\$ 100,000
PG0087-Community Development Administration	\$ 208	\$ 279	\$ 487
5402100 - Technology Equipment Repair and Replacement	\$ 208	\$ 279	\$ 487
Total PG0087-Community Development Administration	\$ 208	\$ 279	\$ 487
PG0181-Enforcement	\$ 1,178,558	(\$ 697)	\$ 1,177,861
5010000 - Salaries and wages	\$ 330,861	-	\$ 330,861
5020000 - Overtime	\$ 17,500	-	\$ 17,500
5040000 - State Retirement (PERS/LEOFF)	\$ 34,378	-	\$ 34,378
5200000 - Benefits - Payroll Taxes	\$ 26,040	-	\$ 26,040
5220000 - EAP Premium	\$ 209	-	\$ 209
5221000 - Medical Insurance	\$ 94,787	-	\$ 94,787

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 10,648	-	\$ 10,648
5223000 - Dental Insurance	\$ 2,927	-	\$ 2,927
5230000 - Life Insurance	\$ 375	-	\$ 375
5236000 - Disability Insurance	\$ 2,399	-	\$ 2,399
5310000 - Supplies	\$ 5,325	-	\$ 5,325
5400000 - Services	\$ 534,214	\$ 7,580	\$ 541,794
5402100 - Technology Equipment Repair and Replacement	\$ 972	\$ 1	\$ 973
5440000 - Fleet Charges	\$ 117,923	(\$ 8,278)	\$ 109,645
Total PG0181-Enforcement	\$ 1,178,558	(\$ 697)	\$ 1,177,861
PG0267-Judicial Proceedings	\$ 150	\$ 15,000	\$ 15,150
5020000 - Overtime	\$ 150	-	\$ 150
5400000 - Services	-	\$ 15,000	\$ 15,000
Total PG0267-Judicial Proceedings	\$ 150	\$ 15,000	\$ 15,150
PG0287-Licensing	\$ 179,355	\$ 2,012	\$ 181,367
5010000 - Salaries and wages	\$ 89,146	-	\$ 89,146
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 9,262	-	\$ 9,262
5200000 - Benefits - Payroll Taxes	\$ 7,017	-	\$ 7,017
5220000 - EAP Premium	\$ 60	-	\$ 60
5221000 - Medical Insurance	\$ 16,805	-	\$ 16,805
5222000 - Industrial Insurance	\$ 2,532	-	\$ 2,532
5223000 - Dental Insurance	\$ 838	-	\$ 838
5230000 - Life Insurance	\$ 46	-	\$ 46
5236000 - Disability Insurance	\$ 266	-	\$ 266
5310000 - Supplies	\$ 2,500	-	\$ 2,500
5400000 - Services	\$ 31,000	-	\$ 31,000
5402000 - Server Repair Replacement	\$ 1,925	\$ 2,645	\$ 4,570
5402100 - Technology Equipment Repair and Replacement	\$ 17,458	(\$ 633)	\$ 16,825

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0287-Licensing	\$ 179,355	\$ 2,012	\$ 181,367
PG0674-Animal Control Administration	\$ 178,805	\$ 104,835	\$ 283,640
5010000 - Salaries and wages	\$ 82,519	\$ 60,559	\$ 143,078
5020000 - Overtime	\$ 1,500	-	\$ 1,500
5040000 - State Retirement (PERS/LEOFF)	\$ 8,574	\$ 6,292	\$ 14,866
5200000 - Benefits - Payroll Taxes	\$ 6,494	\$ 4,766	\$ 11,260
5220000 - EAP Premium	\$ 37	\$ 17	\$ 54
5221000 - Medical Insurance	\$ 24,764	\$ 13,629	\$ 38,393
5222000 - Industrial Insurance	\$ 854	\$ 388	\$ 1,242
5223000 - Dental Insurance	\$ 1,384	\$ 669	\$ 2,053
5230000 - Life Insurance	\$ 152	\$ 114	\$ 266
5232000 - General Liability Premiums	\$ 20,608	\$ 17,997	\$ 38,605
5236000 - Disability Insurance	\$ 598	\$ 439	\$ 1,037
5310000 - Supplies	\$ 3,100	-	\$ 3,100
5400000 - Services	\$ 25,664	-	\$ 25,664
5402100 - Technology Equipment Repair and Replacement	\$ 278	(\$ 35)	\$ 243
5430000 - Travel	\$ 2,279	-	\$ 2,279
Total PG0674-Animal Control Administration	\$ 178,805	\$ 104,835	\$ 283,640
Total CC186-Animal Protection and Control	\$ 1,537,076	\$ 221,429	\$ 1,758,505
Total 566-Animal Control	\$ 1,537,076	\$ 221,429	\$ 1,758,505
588-Community Development	\$ 1,866	(\$ 1,866)	-
CC188-Building Safety	\$ 1,866	(\$ 1,866)	-
PG0209-Fire Marshal Administration	\$ 1,866	(\$ 1,866)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,691	(\$ 1,691)	-
Total PG0209-Fire Marshal Administration	\$ 1,866	(\$ 1,866)	-
Total CC188-Building Safety	\$ 1,866	(\$ 1,866)	-
Total 588-Community Development	\$ 1,866	(\$ 1,866)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 0001-General Fund	\$ 3,433,852	\$ 1,228,311	\$ 4,662,163
1011-Planning And Code	\$ 12,058,307	\$ 1,690,786	\$ 13,749,093
588-Community Development	\$ 12,058,307	\$ 1,690,786	\$ 13,749,093
CC183-Community Development Administration	\$ 1,696,062	\$ 1,563,317	\$ 3,259,379
	\$ 278	-	\$ 278
5402100 - Technology Equipment Repair and Replacement	\$ 278	-	\$ 278
Total	\$ 278	-	\$ 278
PG0053-Business Technology	\$ 316,293	\$ 2	\$ 316,295
5010000 - Salaries and wages	\$ 190,320	-	\$ 190,320
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 19,774	-	\$ 19,774
5200000 - Benefits - Payroll Taxes	\$ 14,978	-	\$ 14,978
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 35,156	-	\$ 35,156
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 2,727	-	\$ 2,727
5230000 - Life Insurance	\$ 122	-	\$ 122
5236000 - Disability Insurance	\$ 1,380	-	\$ 1,380
5400000 - Services	\$ 39,825	-	\$ 39,825
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 2	\$ 1,217
5430000 - Travel	\$ 4,176	-	\$ 4,176
Total PG0053-Business Technology	\$ 316,293	\$ 2	\$ 316,295
PG0087-Community Development Administration	\$ 1,022,996	\$ 1,569,958	\$ 2,592,954
5010000 - Salaries and wages	\$ 321,798	-	\$ 321,798
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 33,435	-	\$ 33,435
5200000 - Benefits - Payroll Taxes	\$ 25,326	-	\$ 25,326
5220000 - EAP Premium	\$ 124	-	\$ 124

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 65,220	-	\$ 65,220
5222000 - Industrial Insurance	\$ 2,832	-	\$ 2,832
5223000 - Dental Insurance	\$ 3,294	-	\$ 3,294
5230000 - Life Insurance	\$ 548	-	\$ 548
5232000 - General Liability Premiums	\$ 22,455	(\$ 6,230)	\$ 16,225
5236000 - Disability Insurance	\$ 2,333	-	\$ 2,333
5310000 - Supplies	\$ 17,920	-	\$ 17,920
5400000 - Services	\$ 194,136	-	\$ 194,136
5402000 - Server Repair Replacement	\$ 8,051	\$ 581	\$ 8,632
5402100 - Technology Equipment Repair and Replacement	\$ 65,955	(\$ 35,693)	\$ 30,262
5430000 - Travel	\$ 9,743	-	\$ 9,743
5460000 - Subawards	-	\$ 1,640,000	\$ 1,640,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 244,826	(\$ 28,700)	\$ 216,126
Total PG0087-Community Development Administration	\$ 1,022,996	\$ 1,569,958	\$ 2,592,954
PG0206-Finance/Budget	\$ 222,925	(\$ 6,643)	\$ 216,282
5010000 - Salaries and wages	\$ 115,939	-	\$ 115,939
5020000 - Overtime	\$ 2,500	-	\$ 2,500
5040000 - State Retirement (PERS/LEOFF)	\$ 12,046	-	\$ 12,046
5200000 - Benefits - Payroll Taxes	\$ 9,125	-	\$ 9,125
5220000 - EAP Premium	\$ 54	-	\$ 54
5221000 - Medical Insurance	\$ 11,645	-	\$ 11,645
5222000 - Industrial Insurance	\$ 1,242	-	\$ 1,242
5223000 - Dental Insurance	\$ 1,856	-	\$ 1,856
5230000 - Life Insurance	\$ 162	-	\$ 162
5236000 - Disability Insurance	\$ 841	-	\$ 841
5400000 - Services	\$ 10,600	-	\$ 10,600
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 56,672	(\$ 6,643)	\$ 50,029

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0206-Finance/Budget	\$ 222,925	(\$ 6,643)	\$ 216,282
PG0376-Public Records	\$ 133,848	-	\$ 133,848
5010000 - Salaries and wages	\$ 93,579	-	\$ 93,579
5020000 - Overtime	\$ 2,500	-	\$ 2,500
5040000 - State Retirement (PERS/LEOFF)	\$ 9,723	-	\$ 9,723
5200000 - Benefits - Payroll Taxes	\$ 7,365	-	\$ 7,365
5220000 - EAP Premium	\$ 60	-	\$ 60
5221000 - Medical Insurance	\$ 16,616	-	\$ 16,616
5222000 - Industrial Insurance	\$ 1,358	-	\$ 1,358
5223000 - Dental Insurance	\$ 862	-	\$ 862
5230000 - Life Insurance	\$ 106	-	\$ 106
5236000 - Disability Insurance	\$ 679	-	\$ 679
5400000 - Services	\$ 1,000	-	\$ 1,000
Total PG0376-Public Records	\$ 133,848	-	\$ 133,848
PG0717-Cybersecurity Program	(\$ 278)	-	(\$ 278)
5402100 - Technology Equipment Repair and Replacement	(\$ 278)	-	(\$ 278)
Total PG0717-Cybersecurity Program	(\$ 278)	-	(\$ 278)
Total CC183-Community Development Administration	\$ 1,696,062	\$ 1,563,317	\$ 3,259,379
CC187-Permit Center	\$ 2,263,264	\$ 8,090	\$ 2,271,354
	\$ 53,579	-	\$ 53,579
5402000 - Server Repair Replacement	\$ 7,105	-	\$ 7,105
5402100 - Technology Equipment Repair and Replacement	\$ 46,474	-	\$ 46,474
Total	\$ 53,579	-	\$ 53,579
PG0049-Building Safety Inspections	\$ 7,380	(\$ 7,380)	-
5402000 - Server Repair Replacement	\$ 525	(\$ 525)	-
5402100 - Technology Equipment Repair and Replacement	\$ 6,855	(\$ 6,855)	-
Total PG0049-Building Safety Inspections	\$ 7,380	(\$ 7,380)	-
PG0087-Community Development Administration	\$ 306,157	\$ 31,954	\$ 338,111

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 140,151	-	\$ 140,151
5040000 - State Retirement (PERS/LEOFF)	\$ 14,561	-	\$ 14,561
5200000 - Benefits - Payroll Taxes	\$ 11,031	-	\$ 11,031
5220000 - EAP Premium	\$ 75	-	\$ 75
5221000 - Medical Insurance	\$ 31,672	-	\$ 31,672
5222000 - Industrial Insurance	\$ 1,707	-	\$ 1,707
5223000 - Dental Insurance	\$ 1,708	-	\$ 1,708
5230000 - Life Insurance	\$ 199	-	\$ 199
5232000 - General Liability Premiums	\$ 48,380	(\$ 17,552)	\$ 30,828
5236000 - Disability Insurance	\$ 1,016	-	\$ 1,016
5402000 - Server Repair Replacement	\$ 5,601	\$ 19,281	\$ 24,882
5402100 - Technology Equipment Repair and Replacement	\$ 50,056	\$ 30,225	\$ 80,281
Total PG0087-Community Development Administration	\$ 306,157	\$ 31,954	\$ 338,111
PG0094-Community Planning Administration	\$ 1,428	(\$ 1,428)	-
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-
5402100 - Technology Equipment Repair and Replacement	\$ 1,253	(\$ 1,253)	-
Total PG0094-Community Planning Administration	\$ 1,428	(\$ 1,428)	-
PG0206-Finance/Budget	\$ 78,038	(\$ 4,750)	\$ 73,288
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 78,038	(\$ 4,750)	\$ 73,288
Total PG0206-Finance/Budget	\$ 78,038	(\$ 4,750)	\$ 73,288
PG0251-Intake of Permit Applications	\$ 572,269	-	\$ 572,269
5010000 - Salaries and wages	\$ 305,324	-	\$ 305,324
5040000 - State Retirement (PERS/LEOFF)	\$ 31,721	-	\$ 31,721
5200000 - Benefits - Payroll Taxes	\$ 24,031	-	\$ 24,031
5220000 - EAP Premium	\$ 192	-	\$ 192
5221000 - Medical Insurance	\$ 58,070	-	\$ 58,070
5222000 - Industrial Insurance	\$ 4,345	-	\$ 4,345
5223000 - Dental Insurance	\$ 3,484	-	\$ 3,484

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 342	-	\$ 342
5236000 - Disability Insurance	\$ 2,211	-	\$ 2,211
5310000 - Supplies	\$ 2,500	-	\$ 2,500
5400000 - Services	\$ 140,049	-	\$ 140,049
Total PG0251-Intake of Permit Applications	\$ 572,269	-	\$ 572,269
PG0337-Permit Assistance	\$ 511,456	(\$ 10,306)	\$ 501,150
5010000 - Salaries and wages	\$ 189,804	-	\$ 189,804
5040000 - State Retirement (PERS/LEOFF)	\$ 19,720	-	\$ 19,720
5060000 - Other Payroll Related Costs	\$ 1,000	-	\$ 1,000
5200000 - Benefits - Payroll Taxes	\$ 14,938	-	\$ 14,938
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 46,733	-	\$ 46,733
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 2,650	-	\$ 2,650
5230000 - Life Insurance	\$ 249	-	\$ 249
5236000 - Disability Insurance	\$ 1,376	-	\$ 1,376
5310000 - Supplies	\$ 27,273	-	\$ 27,273
5400000 - Services	\$ 35,895	-	\$ 35,895
5430000 - Travel	\$ 60	-	\$ 60
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 169,328	(\$ 10,306)	\$ 159,022
Total PG0337-Permit Assistance	\$ 511,456	(\$ 10,306)	\$ 501,150
PG0338-Permit Reviews	\$ 786,536	-	\$ 786,536
5010000 - Salaries and wages	\$ 525,714	-	\$ 525,714
5020000 - Overtime	\$ 36,700	-	\$ 36,700
5040000 - State Retirement (PERS/LEOFF)	\$ 54,625	-	\$ 54,625
5200000 - Benefits - Payroll Taxes	\$ 41,373	-	\$ 41,373
5220000 - EAP Premium	\$ 294	-	\$ 294
5221000 - Medical Insurance	\$ 100,039	-	\$ 100,039

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 6,752	-	\$ 6,752
5223000 - Dental Insurance	\$ 4,397	-	\$ 4,397
5230000 - Life Insurance	\$ 530	-	\$ 530
5236000 - Disability Insurance	\$ 3,812	-	\$ 3,812
5310000 - Supplies	\$ 750	-	\$ 750
5400000 - Services	\$ 50	-	\$ 50
5430000 - Travel	\$ 500	-	\$ 500
5450000 - Training Expense	\$ 11,000	-	\$ 11,000
Total PG0338-Permit Reviews	\$ 786,536	-	\$ 786,536
PG0717-Cybersecurity Program	(\$ 53,579)	-	(\$ 53,579)
5402000 - Server Repair Replacement	(\$ 7,105)	-	(\$ 7,105)
5402100 - Technology Equipment Repair and Replacement	(\$ 46,474)	-	(\$ 46,474)
Total PG0717-Cybersecurity Program	(\$ 53,579)	-	(\$ 53,579)
Total CC187-Permit Center	\$ 2,263,264	\$ 8,090	\$ 2,271,354
CC188-Building Safety	\$ 5,644,436	\$ 86,442	\$ 5,730,878
	\$ 4,587	-	\$ 4,587
5402100 - Technology Equipment Repair and Replacement	\$ 4,587	-	\$ 4,587
Total	\$ 4,587	-	\$ 4,587
PG0049-Building Safety Inspections	\$ 3,374,708	\$ 97,870	\$ 3,472,578
5010000 - Salaries and wages	\$ 1,814,809	-	\$ 1,814,809
5020000 - Overtime	\$ 27,600	-	\$ 27,600
5040000 - State Retirement (PERS/LEOFF)	\$ 188,552	-	\$ 188,552
5060000 - Other Payroll Related Costs	\$ 2,850	-	\$ 2,850
5200000 - Benefits - Payroll Taxes	\$ 142,828	-	\$ 142,828
5220000 - EAP Premium	\$ 708	-	\$ 708
5221000 - Medical Insurance	\$ 369,592	-	\$ 369,592
5222000 - Industrial Insurance	\$ 38,025	-	\$ 38,025
5223000 - Dental Insurance	\$ 20,745	-	\$ 20,745

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 1,567	-	\$ 1,567
5236000 - Disability Insurance	\$ 13,158	-	\$ 13,158
5310000 - Supplies	\$ 59,615	-	\$ 59,615
5400000 - Services	\$ 52,394	-	\$ 52,394
5402000 - Server Repair Replacement	\$ 9,802	\$ 16,603	\$ 26,405
5402100 - Technology Equipment Repair and Replacement	\$ 102,293	\$ 261	\$ 102,554
5430000 - Travel	\$ 1,810	-	\$ 1,810
5440000 - Fleet Charges	\$ 231,127	\$ 5,125	\$ 236,252
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 297,233	\$ 75,881	\$ 373,114
Total PG0049-Building Safety Inspections	\$ 3,374,708	\$ 97,870	\$ 3,472,578
PG0050-Building Safety Plan Review	\$ 1,987,653	(\$ 242)	\$ 1,987,411
5010000 - Salaries and wages	\$ 1,271,519	-	\$ 1,271,519
5020000 - Overtime	\$ 11,000	-	\$ 11,000
5040000 - State Retirement (PERS/LEOFF)	\$ 132,112	-	\$ 132,112
5060000 - Other Payroll Related Costs	\$ 252	-	\$ 252
5200000 - Benefits - Payroll Taxes	\$ 100,065	-	\$ 100,065
5220000 - EAP Premium	\$ 545	-	\$ 545
5221000 - Medical Insurance	\$ 202,389	-	\$ 202,389
5222000 - Industrial Insurance	\$ 14,726	-	\$ 14,726
5223000 - Dental Insurance	\$ 12,915	-	\$ 12,915
5230000 - Life Insurance	\$ 1,289	-	\$ 1,289
5236000 - Disability Insurance	\$ 9,221	-	\$ 9,221
5310000 - Supplies	\$ 47,525	-	\$ 47,525
5400000 - Services	\$ 177,826	-	\$ 177,826
5402100 - Technology Equipment Repair and Replacement	\$ 729	(\$ 242)	\$ 487
5430000 - Travel	\$ 5,540	-	\$ 5,540
Total PG0050-Building Safety Plan Review	\$ 1,987,653	(\$ 242)	\$ 1,987,411
PG0053-Business Technology	\$ 29,175	\$ 20,455	\$ 49,630

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 29,175	\$ 20,455	\$ 49,630
Total PG0053-Business Technology	\$ 29,175	\$ 20,455	\$ 49,630
PG0087-Community Development Administration	\$ 112,423	(\$ 31,641)	\$ 80,782
5010000 - Salaries and wages	\$ 12,413	-	\$ 12,413
5040000 - State Retirement (PERS/LEOFF)	\$ 1,290	-	\$ 1,290
5200000 - Benefits - Payroll Taxes	\$ 977	-	\$ 977
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 2,379	-	\$ 2,379
5222000 - Industrial Insurance	\$ 195	-	\$ 195
5223000 - Dental Insurance	\$ 134	-	\$ 134
5230000 - Life Insurance	\$ 23	-	\$ 23
5232000 - General Liability Premiums	\$ 94,919	(\$ 31,641)	\$ 63,278
5236000 - Disability Insurance	\$ 90	-	\$ 90
Total PG0087-Community Development Administration	\$ 112,423	(\$ 31,641)	\$ 80,782
PG0488-Weatherization	\$ 243	-	\$ 243
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0488-Weatherization	\$ 243	-	\$ 243
PG0672-Stormwater and erosion inspections	\$ 140,234	-	\$ 140,234
5010000 - Salaries and wages	\$ 98,720	-	\$ 98,720
5040000 - State Retirement (PERS/LEOFF)	\$ 10,261	-	\$ 10,261
5200000 - Benefits - Payroll Taxes	\$ 7,768	-	\$ 7,768
5220000 - EAP Premium	\$ 44	-	\$ 44
5221000 - Medical Insurance	\$ 19,354	-	\$ 19,354
5222000 - Industrial Insurance	\$ 2,126	-	\$ 2,126
5223000 - Dental Insurance	\$ 1,154	-	\$ 1,154
5230000 - Life Insurance	\$ 89	-	\$ 89
5236000 - Disability Insurance	\$ 718	-	\$ 718
Total PG0672-Stormwater and erosion inspections	\$ 140,234	-	\$ 140,234

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0717-Cybersecurity Program	(\$ 4,587)	-	(\$ 4,587)
5402100 - Technology Equipment Repair and Replacement	(\$ 4,587)	-	(\$ 4,587)
Total PG0717-Cybersecurity Program	(\$ 4,587)	-	(\$ 4,587)
Total CC188-Building Safety	\$ 5,644,436	\$ 86,442	\$ 5,730,878
CC191-Land Use Review	\$ 1,898,824	\$ 32,173	\$ 1,930,997
	\$ 1,390	-	\$ 1,390
5402100 - Technology Equipment Repair and Replacement	\$ 1,390	-	\$ 1,390
Total	\$ 1,390	-	\$ 1,390
PG0039-Biannual Changes to Land Use Codes	\$ 67,598	-	\$ 67,598
5010000 - Salaries and wages	\$ 41,080	-	\$ 41,080
5020000 - Overtime	\$ 5,250	-	\$ 5,250
5040000 - State Retirement (PERS/LEOFF)	\$ 4,268	-	\$ 4,268
5200000 - Benefits - Payroll Taxes	\$ 3,234	-	\$ 3,234
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 11,894	-	\$ 11,894
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 1,041	-	\$ 1,041
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 298	-	\$ 298
5310000 - Supplies	\$ 97	-	\$ 97
Total PG0039-Biannual Changes to Land Use Codes	\$ 67,598	-	\$ 67,598
PG0053-Business Technology	\$ 11,138	\$ 7,955	\$ 19,093
5400000 - Services	\$ 11,138	\$ 7,955	\$ 19,093
Total PG0053-Business Technology	\$ 11,138	\$ 7,955	\$ 19,093
PG0087-Community Development Administration	\$ 158,589	\$ 12,398	\$ 170,987
5232000 - General Liability Premiums	\$ 33,493	(\$ 10,777)	\$ 22,716
5310000 - Supplies	\$ 6,535	-	\$ 6,535
5402000 - Server Repair Replacement	\$ 3,676	\$ 5,972	\$ 9,648

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 32,598	(\$ 1,486)	\$ 31,112
5430000 - Travel	\$ 2,260	-	\$ 2,260
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 80,027	\$ 18,689	\$ 98,716
Total PG0087-Community Development Administration	\$ 158,589	\$ 12,398	\$ 170,987
PG0139-Daily Permit Center Land Use Review Planner	\$ 153,173	-	\$ 153,173
5010000 - Salaries and wages	\$ 102,181	-	\$ 102,181
5020000 - Overtime	\$ 5,250	-	\$ 5,250
5040000 - State Retirement (PERS/LEOFF)	\$ 10,615	-	\$ 10,615
5200000 - Benefits - Payroll Taxes	\$ 8,040	-	\$ 8,040
5220000 - EAP Premium	\$ 45	-	\$ 45
5221000 - Medical Insurance	\$ 22,423	-	\$ 22,423
5222000 - Industrial Insurance	\$ 1,044	-	\$ 1,044
5223000 - Dental Insurance	\$ 1,691	-	\$ 1,691
5230000 - Life Insurance	\$ 81	-	\$ 81
5236000 - Disability Insurance	\$ 741	-	\$ 741
5310000 - Supplies	\$ 1,062	-	\$ 1,062
Total PG0139-Daily Permit Center Land Use Review Planner	\$ 153,173	-	\$ 153,173
PG0205-Final Review of Land Use Applications	\$ 126,619	-	\$ 126,619
5010000 - Salaries and wages	\$ 81,413	-	\$ 81,413
5020000 - Overtime	\$ 7,875	-	\$ 7,875
5040000 - State Retirement (PERS/LEOFF)	\$ 8,459	-	\$ 8,459
5200000 - Benefits - Payroll Taxes	\$ 6,408	-	\$ 6,408
5220000 - EAP Premium	\$ 30	-	\$ 30
5221000 - Medical Insurance	\$ 15,347	-	\$ 15,347
5222000 - Industrial Insurance	\$ 740	-	\$ 740
5223000 - Dental Insurance	\$ 1,248	-	\$ 1,248
5230000 - Life Insurance	\$ 86	-	\$ 86
5236000 - Disability Insurance	\$ 590	-	\$ 590

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 1,650	-	\$ 1,650
5400000 - Services	\$ 2,773	-	\$ 2,773
Total PG0205-Final Review of Land Use Applications	\$ 126,619	-	\$ 126,619
PG0206-Finance/Budget	\$ 50,612	\$ 11,820	\$ 62,432
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 50,612	\$ 11,820	\$ 62,432
Total PG0206-Finance/Budget	\$ 50,612	\$ 11,820	\$ 62,432
PG0345-Policy and Program Development Related to Land Use	\$ 130,075	-	\$ 130,075
5010000 - Salaries and wages	\$ 92,853	-	\$ 92,853
5040000 - State Retirement (PERS/LEOFF)	\$ 9,648	-	\$ 9,648
5200000 - Benefits - Payroll Taxes	\$ 7,306	-	\$ 7,306
5220000 - EAP Premium	\$ 37	-	\$ 37
5221000 - Medical Insurance	\$ 17,624	-	\$ 17,624
5222000 - Industrial Insurance	\$ 815	-	\$ 815
5223000 - Dental Insurance	\$ 890	-	\$ 890
5230000 - Life Insurance	\$ 132	-	\$ 132
5236000 - Disability Insurance	\$ 673	-	\$ 673
5310000 - Supplies	\$ 97	-	\$ 97
Total PG0345-Policy and Program Development Related to Land Use	\$ 130,075	-	\$ 130,075
PG0346-Policy and Program Development Related to Wetlands and Priority Habitats	\$ 49	-	\$ 49
5310000 - Supplies	\$ 49	-	\$ 49
Total PG0346-Policy and Program Development Related to Wetlands and Priority Habitats	\$ 49	-	\$ 49
PG0348-Preliminary Review of Land Use Applications	\$ 1,200,971	-	\$ 1,200,971
5010000 - Salaries and wages	\$ 707,999	-	\$ 707,999
5020000 - Overtime	\$ 34,125	-	\$ 34,125
5040000 - State Retirement (PERS/LEOFF)	\$ 73,561	-	\$ 73,561
5200000 - Benefits - Payroll Taxes	\$ 55,719	-	\$ 55,719
5220000 - EAP Premium	\$ 330	-	\$ 330
5221000 - Medical Insurance	\$ 137,213	-	\$ 137,213

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 7,489	-	\$ 7,489
5223000 - Dental Insurance	\$ 12,075	-	\$ 12,075
5230000 - Life Insurance	\$ 689	-	\$ 689
5236000 - Disability Insurance	\$ 5,135	-	\$ 5,135
5310000 - Supplies	\$ 2,697	-	\$ 2,697
5400000 - Services	\$ 163,939	-	\$ 163,939
Total PG0348-Preliminary Review of Land Use Applications	\$ 1,200,971	-	\$ 1,200,971
PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
5402100 - Technology Equipment Repair and Replacement	(\$ 1,390)	-	(\$ 1,390)
Total PG0717-Cybersecurity Program	(\$ 1,390)	-	(\$ 1,390)
Total CC191-Land Use Review	\$ 1,898,824	\$ 32,173	\$ 1,930,997
CC192-Wetland and Habitat Review	\$ 555,721	\$ 764	\$ 556,485
PG0053-Business Technology	\$ 3,450	\$ 2,273	\$ 5,723
5400000 - Services	\$ 3,450	\$ 2,273	\$ 5,723
Total PG0053-Business Technology	\$ 3,450	\$ 2,273	\$ 5,723
PG0105-Compliance Review and Inspection of Permitted Construction in Wetland Priority Habitats	\$ 20,588	-	\$ 20,588
5010000 - Salaries and wages	\$ 12,970	-	\$ 12,970
5020000 - Overtime	\$ 2,000	-	\$ 2,000
5040000 - State Retirement (PERS/LEOFF)	\$ 1,348	-	\$ 1,348
5200000 - Benefits - Payroll Taxes	\$ 1,022	-	\$ 1,022
5220000 - EAP Premium	\$ 6	-	\$ 6
5221000 - Medical Insurance	\$ 2,267	-	\$ 2,267
5222000 - Industrial Insurance	\$ 125	-	\$ 125
5223000 - Dental Insurance	\$ 150	-	\$ 150
5230000 - Life Insurance	\$ 11	-	\$ 11
5236000 - Disability Insurance	\$ 94	-	\$ 94
5400000 - Services	\$ 595	-	\$ 595
Total PG0105-Compliance Review and Inspection of Permitted Construction in Wetland Priority Habitats	\$ 20,588	-	\$ 20,588

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0136-Customer Communication for Wetland and Priority Habitats Applications and Permits	\$ 48,544	-	\$ 48,544
5010000 - Salaries and wages	\$ 35,081	-	\$ 35,081
5040000 - State Retirement (PERS/LEOFF)	\$ 3,645	-	\$ 3,645
5200000 - Benefits - Payroll Taxes	\$ 2,761	-	\$ 2,761
5220000 - EAP Premium	\$ 13	-	\$ 13
5221000 - Medical Insurance	\$ 6,032	-	\$ 6,032
5222000 - Industrial Insurance	\$ 334	-	\$ 334
5223000 - Dental Insurance	\$ 394	-	\$ 394
5230000 - Life Insurance	\$ 31	-	\$ 31
5236000 - Disability Insurance	\$ 253	-	\$ 253
Total PG0136-Customer Communication for Wetland and Priority Habitats Applications and Permits	\$ 48,544	-	\$ 48,544
PG0218-GMA Compliance for Existing Agriculture	\$ 25,319	-	\$ 25,319
5010000 - Salaries and wages	\$ 970	-	\$ 970
5040000 - State Retirement (PERS/LEOFF)	\$ 101	-	\$ 101
5200000 - Benefits - Payroll Taxes	\$ 76	-	\$ 76
5221000 - Medical Insurance	\$ 98	-	\$ 98
5222000 - Industrial Insurance	\$ 8	-	\$ 8
5223000 - Dental Insurance	\$ 5	-	\$ 5
5230000 - Life Insurance	\$ 2	-	\$ 2
5236000 - Disability Insurance	\$ 7	-	\$ 7
5410000 - Intergovernmental Clearing	\$ 24,052	-	\$ 24,052
Total PG0218-GMA Compliance for Existing Agriculture	\$ 25,319	-	\$ 25,319
PG0256-Reimbursable Services for Customers of Wetland and Habitat Review	\$ 4,614	-	\$ 4,614
5010000 - Salaries and wages	\$ 3,371	-	\$ 3,371
5040000 - State Retirement (PERS/LEOFF)	\$ 350	-	\$ 350
5200000 - Benefits - Payroll Taxes	\$ 266	-	\$ 266
5221000 - Medical Insurance	\$ 532	-	\$ 532
5222000 - Industrial Insurance	\$ 32	-	\$ 32

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 34	-	\$ 34
5230000 - Life Insurance	\$ 5	-	\$ 5
5236000 - Disability Insurance	\$ 24	-	\$ 24
Total PG0256-Reimbursable Services for Customers of Wetland and Habitat Review	\$ 4,614	-	\$ 4,614
PG0346-Policy and Program Development Related to Wetlands and Priority Habitats	\$ 21,259	-	\$ 21,259
5010000 - Salaries and wages	\$ 15,956	-	\$ 15,956
5040000 - State Retirement (PERS/LEOFF)	\$ 1,658	-	\$ 1,658
5200000 - Benefits - Payroll Taxes	\$ 1,258	-	\$ 1,258
5220000 - EAP Premium	\$ 7	-	\$ 7
5221000 - Medical Insurance	\$ 1,992	-	\$ 1,992
5222000 - Industrial Insurance	\$ 137	-	\$ 137
5223000 - Dental Insurance	\$ 111	-	\$ 111
5230000 - Life Insurance	\$ 24	-	\$ 24
5236000 - Disability Insurance	\$ 116	-	\$ 116
Total PG0346-Policy and Program Development Related to Wetlands and Priority Habitats	\$ 21,259	-	\$ 21,259
PG0498-Wetland and Habitat Review Administration	\$ 199,686	(\$ 1,509)	\$ 198,177
5010000 - Salaries and wages	\$ 115,400	-	\$ 115,400
5040000 - State Retirement (PERS/LEOFF)	\$ 11,989	-	\$ 11,989
5200000 - Benefits - Payroll Taxes	\$ 9,081	-	\$ 9,081
5220000 - EAP Premium	\$ 45	-	\$ 45
5221000 - Medical Insurance	\$ 15,653	-	\$ 15,653
5222000 - Industrial Insurance	\$ 1,009	-	\$ 1,009
5223000 - Dental Insurance	\$ 913	-	\$ 913
5230000 - Life Insurance	\$ 161	-	\$ 161
5232000 - General Liability Premiums	\$ 9,923	(\$ 3,432)	\$ 6,491
5236000 - Disability Insurance	\$ 836	-	\$ 836
5310000 - Supplies	\$ 5,033	-	\$ 5,033
5400000 - Services	\$ 18,368	-	\$ 18,368

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402000 - Server Repair Replacement	\$ 700	\$ 1,331	\$ 2,031
5402100 - Technology Equipment Repair and Replacement	\$ 6,548	\$ 592	\$ 7,140
5430000 - Travel	\$ 4,027	-	\$ 4,027
Total PG0498-Wetland and Habitat Review Administration	\$ 199,686	(\$ 1,509)	\$ 198,177
PG0671-Wetland and Habitat review and approval for building and land use permits	\$ 232,261	-	\$ 232,261
5010000 - Salaries and wages	\$ 153,267	-	\$ 153,267
5020000 - Overtime	\$ 6,000	-	\$ 6,000
5040000 - State Retirement (PERS/LEOFF)	\$ 15,924	-	\$ 15,924
5200000 - Benefits - Payroll Taxes	\$ 12,059	-	\$ 12,059
5220000 - EAP Premium	\$ 65	-	\$ 65
5221000 - Medical Insurance	\$ 26,586	-	\$ 26,586
5222000 - Industrial Insurance	\$ 1,459	-	\$ 1,459
5223000 - Dental Insurance	\$ 1,745	-	\$ 1,745
5230000 - Life Insurance	\$ 131	-	\$ 131
5236000 - Disability Insurance	\$ 1,114	-	\$ 1,114
5400000 - Services	\$ 13,911	-	\$ 13,911
Total PG0671-Wetland and Habitat review and approval for building and land use permits	\$ 232,261	-	\$ 232,261
Total CC192-Wetland and Habitat Review	\$ 555,721	\$ 764	\$ 556,485
Total 588-Community Development	\$ 12,058,307	\$ 1,690,786	\$ 13,749,093
Total 1011-Planning And Code	\$ 12,058,307	\$ 1,690,786	\$ 13,749,093
1041-American Rescue Plan	-	\$ 240,000	\$ 240,000
545-Community Planning	-	\$ 240,000	\$ 240,000
CC193-Land Use Planning	-	\$ 240,000	\$ 240,000
PG0094-Community Planning Administration	-	\$ 100,000	\$ 100,000
5400000 - Services	-	\$ 100,000	\$ 100,000
Total PG0094-Community Planning Administration	-	\$ 100,000	\$ 100,000
PG0106-Comprehensive Plan Annual Update	-	\$ 140,000	\$ 140,000
5400000 - Services	-	\$ 140,000	\$ 140,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0106-Comprehensive Plan Annual Update	-	\$ 140,000	\$ 140,000
Total CC193-Land Use Planning	-	\$ 240,000	\$ 240,000
Total 545-Community Planning	-	\$ 240,000	\$ 240,000
Total 1041-American Rescue Plan	-	\$ 240,000	\$ 240,000
4420-Clean Water	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735
50S-Stormwater	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735
CC253-Stormwater	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735
PG0056-Capital Facilities	\$ 428,420	(\$ 116,846)	\$ 311,574
5010000 - Salaries and wages	\$ 188,134	(\$ 116,846)	\$ 71,288
5020000 - Overtime	\$ 2,000	-	\$ 2,000
5040000 - State Retirement (PERS/LEOFF)	\$ 19,545	-	\$ 19,545
5200000 - Benefits - Payroll Taxes	\$ 14,808	-	\$ 14,808
5220000 - EAP Premium	\$ 60	-	\$ 60
5221000 - Medical Insurance	\$ 42,655	-	\$ 42,655
5222000 - Industrial Insurance	\$ 3,170	-	\$ 3,170
5223000 - Dental Insurance	\$ 2,947	-	\$ 2,947
5230000 - Life Insurance	\$ 189	-	\$ 189
5236000 - Disability Insurance	\$ 1,364	-	\$ 1,364
5310000 - Supplies	\$ 35,048	-	\$ 35,048
5400000 - Services	\$ 118,500	-	\$ 118,500
Total PG0056-Capital Facilities	\$ 428,420	(\$ 116,846)	\$ 311,574
PG0194-Facilities Maintenance and Operations	\$ 3,372,338	(\$ 108,105)	\$ 3,264,233
5010000 - Salaries and wages	\$ 39,925	-	\$ 39,925
5040000 - State Retirement (PERS/LEOFF)	\$ 4,148	-	\$ 4,148
5200000 - Benefits - Payroll Taxes	\$ 3,142	-	\$ 3,142
5220000 - EAP Premium	\$ 12	-	\$ 12
5221000 - Medical Insurance	\$ 9,193	-	\$ 9,193
5222000 - Industrial Insurance	\$ 449	-	\$ 449

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 543	-	\$ 543
5230000 - Life Insurance	\$ 62	-	\$ 62
5236000 - Disability Insurance	\$ 289	-	\$ 289
5400000 - Services	\$ 3,301,300	(\$ 108,105)	\$ 3,193,195
5480000 - Internal Service Delivery Fund Sales and Services	\$ 13,275	-	\$ 13,275
Total PG0194-Facilities Maintenance and Operations	\$ 3,372,338	(\$ 108,105)	\$ 3,264,233
PG0310-Monitoring and Assessment	\$ 806,117	-	\$ 806,117
5010000 - Salaries and wages	\$ 417,045	-	\$ 417,045
5020000 - Overtime	\$ 10,000	-	\$ 10,000
5040000 - State Retirement (PERS/LEOFF)	\$ 43,334	-	\$ 43,334
5200000 - Benefits - Payroll Taxes	\$ 32,819	-	\$ 32,819
5220000 - EAP Premium	\$ 149	-	\$ 149
5221000 - Medical Insurance	\$ 89,509	-	\$ 89,509
5222000 - Industrial Insurance	\$ 6,071	-	\$ 6,071
5223000 - Dental Insurance	\$ 5,728	-	\$ 5,728
5230000 - Life Insurance	\$ 311	-	\$ 311
5236000 - Disability Insurance	\$ 3,024	-	\$ 3,024
5310000 - Supplies	\$ 45,000	-	\$ 45,000
5400000 - Services	\$ 153,127	-	\$ 153,127
Total PG0310-Monitoring and Assessment	\$ 806,117	-	\$ 806,117
PG0315-National Pollutant Discharge Elimination System Compliance Activities (NPDES)	\$ 1,294,173	-	\$ 1,294,173
5010000 - Salaries and wages	\$ 547,566	-	\$ 547,566
5020000 - Overtime	\$ 5,000	-	\$ 5,000
5040000 - State Retirement (PERS/LEOFF)	\$ 56,892	-	\$ 56,892
5200000 - Benefits - Payroll Taxes	\$ 43,095	-	\$ 43,095
5220000 - EAP Premium	\$ 190	-	\$ 190
5221000 - Medical Insurance	\$ 120,278	-	\$ 120,278
5222000 - Industrial Insurance	\$ 5,016	-	\$ 5,016

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 7,310	-	\$ 7,310
5230000 - Life Insurance	\$ 512	-	\$ 512
5236000 - Disability Insurance	\$ 3,969	-	\$ 3,969
5400000 - Services	\$ 347,875	-	\$ 347,875
5480000 - Internal Service Delivery Fund Sales and Services	\$ 156,470	-	\$ 156,470
Total PG0315-National Pollutant Discharge Elimination System Compliance Activities (NPDES)	\$ 1,294,173	-	\$ 1,294,173
PG0590-Public Works Public Information and Outreach	\$ 472,793	-	\$ 472,793
5010000 - Salaries and wages	\$ 100,999	-	\$ 100,999
5020000 - Overtime	\$ 3,000	-	\$ 3,000
5040000 - State Retirement (PERS/LEOFF)	\$ 10,494	-	\$ 10,494
5200000 - Benefits - Payroll Taxes	\$ 7,949	-	\$ 7,949
5220000 - EAP Premium	\$ 42	-	\$ 42
5221000 - Medical Insurance	\$ 31,920	-	\$ 31,920
5222000 - Industrial Insurance	\$ 970	-	\$ 970
5223000 - Dental Insurance	\$ 1,601	-	\$ 1,601
5230000 - Life Insurance	\$ 86	-	\$ 86
5236000 - Disability Insurance	\$ 732	-	\$ 732
5310000 - Supplies	\$ 15,000	-	\$ 15,000
5400000 - Services	\$ 300,000	-	\$ 300,000
Total PG0590-Public Works Public Information and Outreach	\$ 472,793	-	\$ 472,793
PG0685-Compliance Services	\$ 118,423	-	\$ 118,423
5010000 - Salaries and wages	\$ 77,164	-	\$ 77,164
5040000 - State Retirement (PERS/LEOFF)	\$ 8,017	-	\$ 8,017
5200000 - Benefits - Payroll Taxes	\$ 6,073	-	\$ 6,073
5220000 - EAP Premium	\$ 31	-	\$ 31
5221000 - Medical Insurance	\$ 24,531	-	\$ 24,531
5222000 - Industrial Insurance	\$ 698	-	\$ 698
5223000 - Dental Insurance	\$ 1,204	-	\$ 1,204

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 145	-	\$ 145
5236000 - Disability Insurance	\$ 560	-	\$ 560
Total PG0685-Compliance Services	\$ 118,423	-	\$ 118,423
PG0687-Public Works Division Administration	\$ 1,311,338	\$ 88,084	\$ 1,399,422
5010000 - Salaries and wages	\$ 200,269	-	\$ 200,269
5020000 - Overtime	\$ 792	-	\$ 792
5040000 - State Retirement (PERS/LEOFF)	\$ 20,808	-	\$ 20,808
5200000 - Benefits - Payroll Taxes	\$ 15,761	-	\$ 15,761
5220000 - EAP Premium	\$ 94	-	\$ 94
5221000 - Medical Insurance	\$ 22,174	-	\$ 22,174
5222000 - Industrial Insurance	\$ 2,134	-	\$ 2,134
5223000 - Dental Insurance	\$ 1,147	-	\$ 1,147
5230000 - Life Insurance	\$ 294	-	\$ 294
5232000 - General Liability Premiums	\$ 28,011	(\$ 3,595)	\$ 24,416
5236000 - Disability Insurance	\$ 1,452	-	\$ 1,452
5310000 - Supplies	\$ 28,631	-	\$ 28,631
5400000 - Services	\$ 209,005	\$ 75,000	\$ 284,005
5402000 - Server Repair Replacement	\$ 6,476	\$ 13,153	\$ 19,629
5402100 - Technology Equipment Repair and Replacement	\$ 58,908	\$ 8,274	\$ 67,182
5430000 - Travel	\$ 5,290	-	\$ 5,290
5440000 - Fleet Charges	\$ 62,057	\$ 22,633	\$ 84,690
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 416,434	(\$ 27,381)	\$ 389,053
5490088 - Department Indirect Charges Expense	\$ 231,601	-	\$ 231,601
Total PG0687-Public Works Division Administration	\$ 1,311,338	\$ 88,084	\$ 1,399,422
PG9041-Transfers to Conservation Futures Fund 3085	\$ 300,000	(\$ 300,000)	-
5975000 - Transfers Out - Managed	\$ 300,000	(\$ 300,000)	-
Total PG9041-Transfers to Conservation Futures Fund 3085	\$ 300,000	(\$ 300,000)	-
Total CC253-Stormwater	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 50S-Stormwater	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735
Total 4420-Clean Water	\$ 8,103,602	(\$ 436,867)	\$ 7,666,735
6310-Solid Waste Closure Fund	\$ 1,100,000	-	\$ 1,100,000
70N-Public Health NaturalEconEnv	\$ 1,100,000	-	\$ 1,100,000
CC305-Solid Waste Closure	\$ 1,100,000	-	\$ 1,100,000
PG0198-FARF City	\$ 363,000	-	\$ 363,000
5400000 - Services	\$ 363,000	-	\$ 363,000
Total PG0198-FARF City	\$ 363,000	-	\$ 363,000
PG0199-FARF County	\$ 737,000	-	\$ 737,000
5400000 - Services	\$ 737,000	-	\$ 737,000
Total PG0199-FARF County	\$ 737,000	-	\$ 737,000
Total CC305-Solid Waste Closure	\$ 1,100,000	-	\$ 1,100,000
Total 70N-Public Health NaturalEconEnv	\$ 1,100,000	-	\$ 1,100,000
Total 6310-Solid Waste Closure Fund	\$ 1,100,000	-	\$ 1,100,000
Total 4-Natural and Economic Environment	\$ 24,695,761	\$ 2,722,230	\$ 27,417,991
5-Social Services	\$ 100,694,852	\$ 37,049,649	\$ 137,744,501
0001-General Fund	\$ 2,062,502	\$ 156,478	\$ 2,218,980
290-Medical Examiner	\$ 2,062,502	\$ 156,478	\$ 2,218,980
CC178-Medical Examiner	\$ 2,062,502	\$ 156,478	\$ 2,218,980
PG0141-Death Investigations	\$ 1,489,076	\$ 101,442	\$ 1,590,518
5010000 - Salaries and wages	\$ 859,980	\$ 61,809	\$ 921,789
5020000 - Overtime	\$ 4,000	-	\$ 4,000
5040000 - State Retirement (PERS/LEOFF)	\$ 89,348	\$ 6,422	\$ 95,770
5060000 - Other Payroll Related Costs	\$ 6,852	-	\$ 6,852
5200000 - Benefits - Payroll Taxes	\$ 67,682	\$ 4,864	\$ 72,546
5220000 - EAP Premium	\$ 339	\$ 32	\$ 371
5221000 - Medical Insurance	\$ 121,125	\$ 9,276	\$ 130,401
5222000 - Industrial Insurance	\$ 11,988	\$ 1,854	\$ 13,842

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 5,679	\$ 436	\$ 6,115
5230000 - Life Insurance	\$ 1,178	\$ 58	\$ 1,236
5232000 - General Liability Premiums	\$ 37,534	(\$ 12,674)	\$ 24,860
5236000 - Disability Insurance	\$ 6,233	\$ 448	\$ 6,681
5310000 - Supplies	\$ 49,690	-	\$ 49,690
5400000 - Services	\$ 91,263	\$ 28,917	\$ 120,180
5450000 - Training Expense	\$ 5,475	-	\$ 5,475
5490088 - Department Indirect Charges Expense	\$ 130,710	-	\$ 130,710
Total PG0141-Death Investigations	\$ 1,489,076	\$ 101,442	\$ 1,590,518
PG0214-General Services Administration	\$ 82	(\$ 82)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	(\$ 82)	-
Total PG0214-General Services Administration	\$ 82	(\$ 82)	-
PG0305-Medical Examiner Administration	\$ 573,092	\$ 55,370	\$ 628,462
5010000 - Salaries and wages	\$ 271,877	\$ 3,253	\$ 275,130
5040000 - State Retirement (PERS/LEOFF)	\$ 28,250	\$ 338	\$ 28,588
5200000 - Benefits - Payroll Taxes	\$ 21,397	\$ 256	\$ 21,653
5220000 - EAP Premium	\$ 103	\$ 2	\$ 105
5221000 - Medical Insurance	\$ 67,206	\$ 488	\$ 67,694
5222000 - Industrial Insurance	\$ 2,800	\$ 98	\$ 2,898
5223000 - Dental Insurance	\$ 1,936	\$ 23	\$ 1,959
5230000 - Life Insurance	\$ 435	\$ 3	\$ 438
5232000 - General Liability Premiums	\$ 10,813	\$ 18,190	\$ 29,003
5236000 - Disability Insurance	\$ 1,971	\$ 24	\$ 1,995
5310000 - Supplies	\$ 13,080	-	\$ 13,080
5400000 - Services	\$ 15,181	-	\$ 15,181
5402000 - Server Repair Replacement	\$ 2,450	\$ 5,167	\$ 7,617
5402100 - Technology Equipment Repair and Replacement	\$ 23,927	\$ 3,299	\$ 27,226
5430000 - Travel	\$ 4,500	-	\$ 4,500

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5440000 - Fleet Charges	\$ 41,382	\$ 24,229	\$ 65,611
5450000 - Training Expense	\$ 1,525	-	\$ 1,525
5490088 - Department Indirect Charges Expense	\$ 64,259	-	\$ 64,259
Total PG0305-Medical Examiner Administration	\$ 573,092	\$ 55,370	\$ 628,462
PG0379-Purchasing General Services	\$ 252	(\$ 252)	-
5402100 - Technology Equipment Repair and Replacement	\$ 252	(\$ 252)	-
Total PG0379-Purchasing General Services	\$ 252	(\$ 252)	-
Total CC178-Medical Examiner	\$ 2,062,502	\$ 156,478	\$ 2,218,980
Total 290-Medical Examiner	\$ 2,062,502	\$ 156,478	\$ 2,218,980
Total 0001-General Fund	\$ 2,062,502	\$ 156,478	\$ 2,218,980
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,405,037	\$ 18,544	\$ 1,423,581
252-Children's Justice Center	\$ 1,405,037	\$ 18,544	\$ 1,423,581
CC262-Children's Justice Center Administration	\$ 1,405,037	\$ 18,544	\$ 1,423,581
PG0060-Children's Justice Center Advocacy Services	\$ 314,130	\$ 489	\$ 314,619
5010000 - Salaries and wages	\$ 173,436	-	\$ 173,436
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 18,021	-	\$ 18,021
5200000 - Benefits - Payroll Taxes	\$ 13,653	-	\$ 13,653
5220000 - EAP Premium	\$ 94	-	\$ 94
5221000 - Medical Insurance	\$ 50,585	-	\$ 50,585
5222000 - Industrial Insurance	\$ 2,117	-	\$ 2,117
5223000 - Dental Insurance	\$ 2,763	-	\$ 2,763
5230000 - Life Insurance	\$ 219	-	\$ 219
5236000 - Disability Insurance	\$ 1,256	-	\$ 1,256
5310000 - Supplies	\$ 14,910	-	\$ 14,910
5402100 - Technology Equipment Repair and Replacement	-	\$ 973	\$ 973
5430000 - Travel	\$ 6,300	-	\$ 6,300
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 29,776	(\$ 484)	\$ 29,292

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0060-Children's Justice Center Advocacy Services	\$ 314,130	\$ 489	\$ 314,619
PG0061-Children's Justice Center Community Outreach and Education	\$ 55,396	(\$ 69)	\$ 55,327
5010000 - Salaries and wages	\$ 35,477	-	\$ 35,477
5040000 - State Retirement (PERS/LEOFF)	\$ 3,686	-	\$ 3,686
5200000 - Benefits - Payroll Taxes	\$ 2,792	-	\$ 2,792
5220000 - EAP Premium	\$ 12	-	\$ 12
5221000 - Medical Insurance	\$ 5,257	-	\$ 5,257
5222000 - Industrial Insurance	\$ 272	-	\$ 272
5223000 - Dental Insurance	\$ 282	-	\$ 282
5230000 - Life Insurance	\$ 64	-	\$ 64
5236000 - Disability Insurance	\$ 258	-	\$ 258
5310000 - Supplies	\$ 2,130	-	\$ 2,130
5430000 - Travel	\$ 900	-	\$ 900
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 4,266	(\$ 69)	\$ 4,197
Total PG0061-Children's Justice Center Community Outreach and Education	\$ 55,396	(\$ 69)	\$ 55,327
PG0062-Children's Justice Center Forensic Interview Services	\$ 199,552	(\$ 1,353)	\$ 198,199
5010000 - Salaries and wages	\$ 122,990	-	\$ 122,990
5040000 - State Retirement (PERS/LEOFF)	\$ 12,779	-	\$ 12,779
5200000 - Benefits - Payroll Taxes	\$ 9,681	-	\$ 9,681
5220000 - EAP Premium	\$ 53	-	\$ 53
5221000 - Medical Insurance	\$ 33,558	-	\$ 33,558
5222000 - Industrial Insurance	\$ 1,203	-	\$ 1,203
5223000 - Dental Insurance	\$ 2,151	-	\$ 2,151
5230000 - Life Insurance	\$ 221	-	\$ 221
5236000 - Disability Insurance	\$ 891	-	\$ 891
5310000 - Supplies	\$ 4,260	-	\$ 4,260
5402100 - Technology Equipment Repair and Replacement	\$ 1,458	(\$ 1,215)	\$ 243
5430000 - Travel	\$ 1,800	-	\$ 1,800

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 8,507	(\$ 138)	\$ 8,369
Total PG0062-Children's Justice Center Forensic Interview Services	\$ 199,552	(\$ 1,353)	\$ 198,199
PG0063-Childrens Justice Center Investigations	\$ 37,586	\$ 8,644	\$ 46,230
5402000 - Server Repair Replacement	\$ 4,026	\$ 7,145	\$ 11,171
5402100 - Technology Equipment Repair and Replacement	\$ 33,510	\$ 1,500	\$ 35,010
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 50	(\$ 1)	\$ 49
Total PG0063-Childrens Justice Center Investigations	\$ 37,586	\$ 8,644	\$ 46,230
PG0064-Children's Justice Center Multidisciplinary Services	\$ 798,373	\$ 10,833	\$ 809,206
5010000 - Salaries and wages	\$ 155,528	-	\$ 155,528
5040000 - State Retirement (PERS/LEOFF)	\$ 16,158	-	\$ 16,158
5200000 - Benefits - Payroll Taxes	\$ 12,235	-	\$ 12,235
5220000 - EAP Premium	\$ 79	-	\$ 79
5221000 - Medical Insurance	\$ 42,866	-	\$ 42,866
5222000 - Industrial Insurance	\$ 1,766	-	\$ 1,766
5223000 - Dental Insurance	\$ 2,256	-	\$ 2,256
5230000 - Life Insurance	\$ 248	-	\$ 248
5232000 - General Liability Premiums	\$ 26,560	\$ 9,694	\$ 36,254
5236000 - Disability Insurance	\$ 1,129	-	\$ 1,129
5310000 - Supplies	\$ 49,700	-	\$ 49,700
5400000 - Services	\$ 340,430	\$ 2,461	\$ 342,891
5401500 - Contractor - Subcontracts	\$ 17,178	-	\$ 17,178
5402100 - Technology Equipment Repair and Replacement	-	\$ 487	\$ 487
5430000 - Travel	\$ 21,000	-	\$ 21,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 111,240	(\$ 1,809)	\$ 109,431
Total PG0064-Children's Justice Center Multidisciplinary Services	\$ 798,373	\$ 10,833	\$ 809,206
Total CC262-Children's Justice Center Administration	\$ 1,405,037	\$ 18,544	\$ 1,423,581
Total 252-Children's Justice Center	\$ 1,405,037	\$ 18,544	\$ 1,423,581
Total 1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,405,037	\$ 18,544	\$ 1,423,581

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
1019-Veterans Assistance	\$ 1,083,388	\$ 167,374	\$ 1,250,762
450-Department of Community Services	\$ 1,083,388	\$ 167,374	\$ 1,250,762
CC204-Veterans Services	\$ 1,083,388	\$ 167,374	\$ 1,250,762
PG0095-Veterans Program Administration	\$ 58,988	\$ 30,894	\$ 89,882
5010000 - Salaries and wages	\$ 43,485	-	\$ 43,485
5040000 - State Retirement (PERS/LEOFF)	\$ 4,519	-	\$ 4,519
5200000 - Benefits - Payroll Taxes	\$ 3,420	-	\$ 3,420
5220000 - EAP Premium	\$ 21	-	\$ 21
5221000 - Medical Insurance	\$ 6,233	-	\$ 6,233
5222000 - Industrial Insurance	\$ 474	-	\$ 474
5223000 - Dental Insurance	\$ 349	-	\$ 349
5230000 - Life Insurance	\$ 71	-	\$ 71
5236000 - Disability Insurance	\$ 316	-	\$ 316
5400000 - Services	\$ 100	-	\$ 100
5490000 - Indirect Charges Expense - County Indirect Cost Plan	-	\$ 30,894	\$ 30,894
Total PG0095-Veterans Program Administration	\$ 58,988	\$ 30,894	\$ 89,882
PG0648-Veterans Program Costs	\$ 1,300	-	\$ 1,300
5310000 - Supplies	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 300	-	\$ 300
Total PG0648-Veterans Program Costs	\$ 1,300	-	\$ 1,300
PG0649-Veterans Direct Services	\$ 1,023,100	\$ 136,480	\$ 1,159,580
5400000 - Services	\$ 1,023,100	\$ 136,480	\$ 1,159,580
Total PG0649-Veterans Direct Services	\$ 1,023,100	\$ 136,480	\$ 1,159,580
Total CC204-Veterans Services	\$ 1,083,388	\$ 167,374	\$ 1,250,762
Total 450-Department of Community Services	\$ 1,083,388	\$ 167,374	\$ 1,250,762
Total 1019-Veterans Assistance	\$ 1,083,388	\$ 167,374	\$ 1,250,762
1025-Health Department	\$ 20,977,500	\$ 1,008,109	\$ 21,985,609
700-Public Health SocialSvc	\$ 20,977,500	\$ 1,008,109	\$ 21,985,609

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC164-Public Health Administrative Services	\$ 2,057,359	\$ 1,485,036	\$ 3,542,395
PG0052-Public Health Business Services General Administration	\$ 81,670	(\$ 100,344)	(\$ 18,674)
5010000 - Salaries and wages	\$ 201,437	-	\$ 201,437
5020000 - Overtime	\$ 200	-	\$ 200
5040000 - State Retirement (PERS/LEOFF)	\$ 20,930	-	\$ 20,930
5200000 - Benefits - Payroll Taxes	\$ 15,855	-	\$ 15,855
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 27,408	-	\$ 27,408
5222000 - Industrial Insurance	\$ 2,328	-	\$ 2,328
5223000 - Dental Insurance	\$ 692	-	\$ 692
5230000 - Life Insurance	\$ 340	-	\$ 340
5232000 - General Liability Premiums	\$ 11,786	(\$ 7,771)	\$ 4,015
5236000 - Disability Insurance	\$ 1,460	-	\$ 1,460
5310000 - Supplies	\$ 19,900	-	\$ 19,900
5400000 - Services	\$ 73,517	-	\$ 73,517
5402000 - Server Repair Replacement	\$ 10,327	(\$ 10,327)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82,246	(\$ 82,246)	-
5430000 - Travel	\$ 5,110	-	\$ 5,110
5450000 - Training Expense	\$ 1,500	-	\$ 1,500
5490088 - Department Indirect Charges Expense	(\$ 393,468)	-	(\$ 393,468)
Total PG0052-Public Health Business Services General Administration	\$ 81,670	(\$ 100,344)	(\$ 18,674)
PG0144-Public Health Department Management	\$ 536,604	\$ 1,621,305	\$ 2,157,909
5010000 - Salaries and wages	\$ 1,239,622	\$ 60,909	\$ 1,300,531
5020000 - Overtime	\$ 250	-	\$ 250
5040000 - State Retirement (PERS/LEOFF)	\$ 128,797	\$ 6,329	\$ 135,126
5060000 - Other Payroll Related Costs	\$ 420	-	\$ 420
5200000 - Benefits - Payroll Taxes	\$ 97,562	\$ 4,793	\$ 102,355
5220000 - EAP Premium	\$ 340	-	\$ 340

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 171,922	-	\$ 171,922
5222000 - Industrial Insurance	\$ 7,760	\$ 1,175	\$ 8,935
5223000 - Dental Insurance	\$ 8,439	-	\$ 8,439
5230000 - Life Insurance	\$ 2,322	\$ 117	\$ 2,439
5232000 - General Liability Premiums	\$ 24,328	(\$ 10,944)	\$ 13,384
5236000 - Disability Insurance	\$ 8,986	\$ 441	\$ 9,427
5310000 - Supplies	\$ 5,375	\$ 8,000	\$ 13,375
5400000 - Services	\$ 67,129	\$ 17,075	\$ 84,204
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 245	\$ 1,460
5430000 - Travel	\$ 15,850	\$ 1,000	\$ 16,850
5450000 - Training Expense	\$ 5,000	-	\$ 5,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	-	\$ 1,532,165	\$ 1,532,165
5490088 - Department Indirect Charges Expense	(\$ 1,248,713)	-	(\$ 1,248,713)
Total PG0144-Public Health Department Management	\$ 536,604	\$ 1,621,305	\$ 2,157,909
PG0435-PH Communications	\$ 97,208	\$ 107,837	\$ 205,045
5010000 - Salaries and wages	\$ 167,357	\$ 88,778	\$ 256,135
5040000 - State Retirement (PERS/LEOFF)	\$ 17,388	\$ 9,224	\$ 26,612
5200000 - Benefits - Payroll Taxes	\$ 13,171	\$ 6,986	\$ 20,157
5220000 - EAP Premium	\$ 68	\$ 34	\$ 102
5221000 - Medical Insurance	\$ 19,408	\$ 9,764	\$ 29,172
5222000 - Industrial Insurance	\$ 1,552	\$ 1,951	\$ 3,503
5223000 - Dental Insurance	\$ 863	\$ 459	\$ 1,322
5230000 - Life Insurance	\$ 314	\$ 167	\$ 481
5232000 - General Liability Premiums	-	\$ 2,677	\$ 2,677
5236000 - Disability Insurance	\$ 1,214	\$ 644	\$ 1,858
5400000 - Services	\$ 9,303	-	\$ 9,303
5450000 - Training Expense	\$ 1,500	-	\$ 1,500
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 12,847	(\$ 12,847)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5490088 - Department Indirect Charges Expense	(\$ 147,777)	-	(\$ 147,777)
Total PG0435-PH Communications	\$ 97,208	\$ 107,837	\$ 205,045
PG0436-PH Information Systems & Technology	\$ 33,970	(\$ 55,348)	(\$ 21,378)
5010000 - Salaries and wages	\$ 113,422	-	\$ 113,422
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 11,785	-	\$ 11,785
5200000 - Benefits - Payroll Taxes	\$ 8,926	-	\$ 8,926
5220000 - EAP Premium	\$ 50	-	\$ 50
5221000 - Medical Insurance	\$ 20,232	-	\$ 20,232
5222000 - Industrial Insurance	\$ 1,165	-	\$ 1,165
5223000 - Dental Insurance	\$ 1,045	-	\$ 1,045
5230000 - Life Insurance	\$ 130	-	\$ 130
5232000 - General Liability Premiums	\$ 2,506	\$ 1,509	\$ 4,015
5236000 - Disability Insurance	\$ 823	-	\$ 823
5310000 - Supplies	\$ 2,900	-	\$ 2,900
5400000 - Services	\$ 20,873	-	\$ 20,873
5430000 - Travel	\$ 4,000	-	\$ 4,000
5450000 - Training Expense	\$ 750	-	\$ 750
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 56,857	(\$ 56,857)	-
5490088 - Department Indirect Charges Expense	(\$ 212,494)	-	(\$ 212,494)
Total PG0436-PH Information Systems & Technology	\$ 33,970	(\$ 55,348)	(\$ 21,378)
PG0484-Vital Records	\$ 1,216,139	(\$ 81,764)	\$ 1,134,375
5010000 - Salaries and wages	\$ 243,205	-	\$ 243,205
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 25,269	-	\$ 25,269
5060000 - Other Payroll Related Costs	\$ 420	-	\$ 420
5200000 - Benefits - Payroll Taxes	\$ 19,141	-	\$ 19,141
5220000 - EAP Premium	\$ 148	-	\$ 148

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 60,386	-	\$ 60,386
5222000 - Industrial Insurance	\$ 3,376	-	\$ 3,376
5223000 - Dental Insurance	\$ 3,474	-	\$ 3,474
5230000 - Life Insurance	\$ 354	-	\$ 354
5232000 - General Liability Premiums	\$ 11,697	(\$ 6,344)	\$ 5,353
5236000 - Disability Insurance	\$ 1,764	-	\$ 1,764
5310000 - Supplies	\$ 16,600	-	\$ 16,600
5400000 - Services	\$ 23,317	-	\$ 23,317
5402000 - Server Repair Replacement	\$ 4,551	\$ 4,081	\$ 8,632
5402100 - Technology Equipment Repair and Replacement	\$ 45,747	(\$ 10,737)	\$ 35,010
5410000 - Intergovernmental Clearing	\$ 618,446	-	\$ 618,446
5430000 - Travel	\$ 125	-	\$ 125
5450000 - Training Expense	\$ 2,175	-	\$ 2,175
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 68,764	(\$ 68,764)	-
5490088 - Department Indirect Charges Expense	\$ 66,680	-	\$ 66,680
Total PG0484-Vital Records	\$ 1,216,139	(\$ 81,764)	\$ 1,134,375
PG0618-Public Health Business Services Grants and Contracts	(\$ 2,210)	(\$ 3,955)	(\$ 6,165)
5010000 - Salaries and wages	\$ 236,968	-	\$ 236,968
5020000 - Overtime	\$ 400	-	\$ 400
5040000 - State Retirement (PERS/LEOFF)	\$ 24,621	-	\$ 24,621
5060000 - Other Payroll Related Costs	\$ 500	-	\$ 500
5200000 - Benefits - Payroll Taxes	\$ 18,653	-	\$ 18,653
5220000 - EAP Premium	\$ 94	-	\$ 94
5221000 - Medical Insurance	\$ 59,941	-	\$ 59,941
5222000 - Industrial Insurance	\$ 2,133	-	\$ 2,133
5223000 - Dental Insurance	\$ 2,546	-	\$ 2,546
5230000 - Life Insurance	\$ 438	-	\$ 438
5232000 - General Liability Premiums	\$ 6,388	(\$ 3,712)	\$ 2,676

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 1,717	-	\$ 1,717
5310000 - Supplies	\$ 2,350	-	\$ 2,350
5400000 - Services	\$ 30,392	-	\$ 30,392
5402100 - Technology Equipment Repair and Replacement	\$ 486	(\$ 243)	\$ 243
5430000 - Travel	\$ 4,500	-	\$ 4,500
5450000 - Training Expense	\$ 1,375	-	\$ 1,375
5490088 - Department Indirect Charges Expense	(\$ 395,712)	-	(\$ 395,712)
Total PG0618-Public Health Business Services Grants and Contracts	(\$ 2,210)	(\$ 3,955)	(\$ 6,165)
PG0619-Public Health Business Services Finance	\$ 93,627	(\$ 2,222)	\$ 91,405
5010000 - Salaries and wages	\$ 511,056	(\$ 43,971)	\$ 467,085
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 53,099	(\$ 4,569)	\$ 48,530
5060000 - Other Payroll Related Costs	\$ 2,940	-	\$ 2,940
5200000 - Benefits - Payroll Taxes	\$ 40,219	(\$ 3,461)	\$ 36,758
5220000 - EAP Premium	\$ 272	(\$ 34)	\$ 238
5221000 - Medical Insurance	\$ 139,350	(\$ 9,764)	\$ 129,586
5222000 - Industrial Insurance	\$ 6,208	(\$ 776)	\$ 5,432
5223000 - Dental Insurance	\$ 7,805	(\$ 459)	\$ 7,346
5230000 - Life Insurance	\$ 880	(\$ 61)	\$ 819
5232000 - General Liability Premiums	\$ 14,094	(\$ 3,387)	\$ 10,707
5236000 - Disability Insurance	\$ 3,704	(\$ 319)	\$ 3,385
5310000 - Supplies	\$ 8,300	-	\$ 8,300
5400000 - Services	\$ 22,794	-	\$ 22,794
5402000 - Server Repair Replacement	\$ 875	\$ 2,172	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 9,260	\$ 951	\$ 10,211
5430000 - Travel	\$ 13,850	-	\$ 13,850
5450000 - Training Expense	\$ 3,500	-	\$ 3,500
5490088 - Department Indirect Charges Expense	(\$ 745,579)	\$ 61,456	(\$ 684,123)

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0619-Public Health Business Services Finance	\$ 93,627	(\$ 2,222)	\$ 91,405
PG0620-Public Health Business Services Records Management	\$ 351	(\$ 1,811)	(\$ 1,460)
5010000 - Salaries and wages	\$ 112,889	-	\$ 112,889
5020000 - Overtime	\$ 400	-	\$ 400
5040000 - State Retirement (PERS/LEOFF)	\$ 11,729	-	\$ 11,729
5200000 - Benefits - Payroll Taxes	\$ 8,884	-	\$ 8,884
5220000 - EAP Premium	\$ 54	-	\$ 54
5221000 - Medical Insurance	\$ 18,426	-	\$ 18,426
5222000 - Industrial Insurance	\$ 1,242	-	\$ 1,242
5223000 - Dental Insurance	\$ 718	-	\$ 718
5230000 - Life Insurance	\$ 204	-	\$ 204
5232000 - General Liability Premiums	\$ 1,917	(\$ 579)	\$ 1,338
5236000 - Disability Insurance	\$ 819	-	\$ 819
5310000 - Supplies	\$ 2,200	-	\$ 2,200
5400000 - Services	\$ 11,919	-	\$ 11,919
5402000 - Server Repair Replacement	\$ 350	\$ 158	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 3,374	(\$ 1,390)	\$ 1,984
5430000 - Travel	\$ 4,000	-	\$ 4,000
5450000 - Training Expense	\$ 800	-	\$ 800
5490088 - Department Indirect Charges Expense	(\$ 179,574)	-	(\$ 179,574)
Total PG0620-Public Health Business Services Records Management	\$ 351	(\$ 1,811)	(\$ 1,460)
PG0680-Infection Prevention	-	\$ 1,338	\$ 1,338
5232000 - General Liability Premiums	-	\$ 1,338	\$ 1,338
Total PG0680-Infection Prevention	-	\$ 1,338	\$ 1,338
Total CC164-Public Health Administrative Services	\$ 2,057,359	\$ 1,485,036	\$ 3,542,395
CC166-Environmental Public Health	\$ 7,705,899	(\$ 651,916)	\$ 7,053,983
	\$ 418	-	\$ 418
5402100 - Technology Equipment Repair and Replacement	\$ 418	-	\$ 418

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total	\$ 418	-	\$ 418
PG0173-Drinking Water Protection	\$ 498,258	(\$ 39,878)	\$ 458,380
5010000 - Salaries and wages	\$ 205,104	(\$ 14,030)	\$ 191,074
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 21,312	(\$ 1,458)	\$ 19,854
5200000 - Benefits - Payroll Taxes	\$ 16,140	(\$ 1,104)	\$ 15,036
5220000 - EAP Premium	\$ 89	(\$ 8)	\$ 81
5221000 - Medical Insurance	\$ 36,305	(\$ 2,148)	\$ 34,157
5222000 - Industrial Insurance	\$ 1,964	(\$ 171)	\$ 1,793
5223000 - Dental Insurance	\$ 2,313	(\$ 101)	\$ 2,212
5230000 - Life Insurance	\$ 193	(\$ 13)	\$ 180
5232000 - General Liability Premiums	\$ 22,931	(\$ 12,224)	\$ 10,707
5236000 - Disability Insurance	\$ 1,488	(\$ 102)	\$ 1,386
5310000 - Supplies	\$ 3,650	\$ 1,050	\$ 4,700
5400000 - Services	-	\$ 13,468	\$ 13,468
5402100 - Technology Equipment Repair and Replacement	\$ 690	(\$ 241)	\$ 449
5410000 - Intergovernmental Clearing	\$ 11,740	-	\$ 11,740
5430000 - Travel	\$ 8,500	-	\$ 8,500
5450000 - Training Expense	\$ 1,155	-	\$ 1,155
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 22,796	(\$ 22,796)	-
5490088 - Department Indirect Charges Expense	\$ 141,388	-	\$ 141,388
Total PG0173-Drinking Water Protection	\$ 498,258	(\$ 39,878)	\$ 458,380
PG0184-Environmental Public Health Support (EPH)	\$ 342,675	(\$ 47,591)	\$ 295,084
5010000 - Salaries and wages	\$ 731,935	-	\$ 731,935
5040000 - State Retirement (PERS/LEOFF)	\$ 76,050	-	\$ 76,050
5060000 - Other Payroll Related Costs	\$ 420	-	\$ 420
5200000 - Benefits - Payroll Taxes	\$ 57,601	-	\$ 57,601
5220000 - EAP Premium	\$ 402	-	\$ 402

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 161,498	-	\$ 161,498
5222000 - Industrial Insurance	\$ 9,156	-	\$ 9,156
5223000 - Dental Insurance	\$ 10,118	-	\$ 10,118
5230000 - Life Insurance	\$ 1,002	-	\$ 1,002
5232000 - General Liability Premiums	\$ 29,697	(\$ 14,975)	\$ 14,722
5236000 - Disability Insurance	\$ 5,307	-	\$ 5,307
5310000 - Supplies	\$ 17,450	-	\$ 17,450
5400000 - Services	-	\$ 103,168	\$ 103,168
5402000 - Server Repair Replacement	\$ 3,676	\$ 8,003	\$ 11,679
5402100 - Technology Equipment Repair and Replacement	\$ 34,066	\$ 4,292	\$ 38,358
5430000 - Travel	\$ 4,600	-	\$ 4,600
5440000 - Fleet Charges	\$ 19,806	\$ 312	\$ 20,118
5450000 - Training Expense	\$ 5,900	-	\$ 5,900
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 148,391	(\$ 148,391)	-
5490088 - Department Indirect Charges Expense	(\$ 974,400)	-	(\$ 974,400)
Total PG0184-Environmental Public Health Support (EPH)	\$ 342,675	(\$ 47,591)	\$ 295,084
PG0212-Food Safety	\$ 2,988,796	(\$ 91,773)	\$ 2,897,023
5010000 - Salaries and wages	\$ 1,308,109	-	\$ 1,308,109
5020000 - Overtime	\$ 3,500	-	\$ 3,500
5040000 - State Retirement (PERS/LEOFF)	\$ 135,912	-	\$ 135,912
5200000 - Benefits - Payroll Taxes	\$ 102,946	-	\$ 102,946
5220000 - EAP Premium	\$ 612	-	\$ 612
5221000 - Medical Insurance	\$ 250,149	-	\$ 250,149
5222000 - Industrial Insurance	\$ 13,968	-	\$ 13,968
5223000 - Dental Insurance	\$ 13,594	-	\$ 13,594
5230000 - Life Insurance	\$ 1,354	-	\$ 1,354
5232000 - General Liability Premiums	\$ 40,796	(\$ 14,028)	\$ 26,768
5236000 - Disability Insurance	\$ 9,484	-	\$ 9,484

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	-	\$ 24,900	\$ 24,900
5400000 - Services	-	\$ 90,412	\$ 90,412
5402000 - Server Repair Replacement	\$ 525	(\$ 17)	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 9,558	(\$ 2,919)	\$ 6,639
5410000 - Intergovernmental Clearing	\$ 75,982	-	\$ 75,982
5430000 - Travel	\$ 42,300	-	\$ 42,300
5450000 - Training Expense	\$ 9,000	-	\$ 9,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 190,121	(\$ 190,121)	-
5490088 - Department Indirect Charges Expense	\$ 780,886	-	\$ 780,886
Total PG0212-Food Safety	\$ 2,988,796	(\$ 91,773)	\$ 2,897,023
PG0325-Onsite Septic Operations and Maintenance	\$ 654,295	(\$ 56,849)	\$ 597,446
5010000 - Salaries and wages	\$ 282,886	-	\$ 282,886
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 29,390	-	\$ 29,390
5200000 - Benefits - Payroll Taxes	\$ 22,265	-	\$ 22,265
5220000 - EAP Premium	\$ 122	-	\$ 122
5221000 - Medical Insurance	\$ 56,341	-	\$ 56,341
5222000 - Industrial Insurance	\$ 2,794	-	\$ 2,794
5223000 - Dental Insurance	\$ 3,007	-	\$ 3,007
5230000 - Life Insurance	\$ 316	-	\$ 316
5232000 - General Liability Premiums	\$ 5,536	(\$ 1,521)	\$ 4,015
5236000 - Disability Insurance	\$ 2,050	-	\$ 2,050
5310000 - Supplies	\$ 13,800	-	\$ 13,800
5400000 - Services	\$ 19,265	-	\$ 19,265
5402000 - Server Repair Replacement	\$ 3,501	\$ 3,100	\$ 6,601
5402100 - Technology Equipment Repair and Replacement	\$ 32,773	(\$ 6,889)	\$ 25,884
5410000 - Intergovernmental Clearing	\$ 14,912	-	\$ 14,912
5430000 - Travel	\$ 850	-	\$ 850

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5450000 - Training Expense	\$ 1,800	-	\$ 1,800
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 51,539	(\$ 51,539)	-
5490088 - Department Indirect Charges Expense	\$ 110,148	-	\$ 110,148
Total PG0325-Onsite Septic Operations and Maintenance	\$ 654,295	(\$ 56,849)	\$ 597,446
PG0326-Onsite Septic Permitting	\$ 1,323,869	(\$ 104,935)	\$ 1,218,934
5010000 - Salaries and wages	\$ 432,358	(\$ 49,743)	\$ 382,615
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 44,921	(\$ 5,168)	\$ 39,753
5200000 - Benefits - Payroll Taxes	\$ 34,026	(\$ 3,914)	\$ 30,112
5220000 - EAP Premium	\$ 197	(\$ 27)	\$ 170
5221000 - Medical Insurance	\$ 88,259	(\$ 7,616)	\$ 80,643
5222000 - Industrial Insurance	\$ 4,554	(\$ 605)	\$ 3,949
5223000 - Dental Insurance	\$ 6,079	(\$ 358)	\$ 5,721
5230000 - Life Insurance	\$ 384	(\$ 48)	\$ 336
5232000 - General Liability Premiums	\$ 2,667	(\$ 1,329)	\$ 1,338
5236000 - Disability Insurance	\$ 3,134	(\$ 361)	\$ 2,773
5310000 - Supplies	\$ 2,550	-	\$ 2,550
5400000 - Services	\$ 293,711	\$ 32,804	\$ 326,515
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 1	\$ 1,216
5410000 - Intergovernmental Clearing	\$ 23,927	-	\$ 23,927
5430000 - Travel	\$ 10,000	-	\$ 10,000
5450000 - Training Expense	\$ 2,545	-	\$ 2,545
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 68,571	(\$ 68,571)	-
5490088 - Department Indirect Charges Expense	\$ 304,271	-	\$ 304,271
Total PG0326-Onsite Septic Permitting	\$ 1,323,869	(\$ 104,935)	\$ 1,218,934
PG0392-Recreational Water Safety	\$ 402,385	(\$ 29,617)	\$ 372,768
5010000 - Salaries and wages	\$ 143,285	-	\$ 143,285
5020000 - Overtime	\$ 500	-	\$ 500

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 14,887	-	\$ 14,887
5200000 - Benefits - Payroll Taxes	\$ 11,278	-	\$ 11,278
5220000 - EAP Premium	\$ 75	-	\$ 75
5221000 - Medical Insurance	\$ 31,125	-	\$ 31,125
5222000 - Industrial Insurance	\$ 1,680	-	\$ 1,680
5223000 - Dental Insurance	\$ 1,460	-	\$ 1,460
5230000 - Life Insurance	\$ 157	-	\$ 157
5232000 - General Liability Premiums	\$ 14,607	(\$ 10,859)	\$ 3,748
5236000 - Disability Insurance	\$ 1,039	-	\$ 1,039
5310000 - Supplies	-	\$ 8,050	\$ 8,050
5400000 - Services	\$ 18,140	-	\$ 18,140
5402100 - Technology Equipment Repair and Replacement	\$ 243	\$ 244	\$ 487
5410000 - Intergovernmental Clearing	\$ 9,827	-	\$ 9,827
5430000 - Travel	\$ 14,650	-	\$ 14,650
5450000 - Training Expense	\$ 1,000	-	\$ 1,000
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 27,052	(\$ 27,052)	-
5490088 - Department Indirect Charges Expense	\$ 111,380	-	\$ 111,380
Total PG0392-Recreational Water Safety	\$ 402,385	(\$ 29,617)	\$ 372,768
PG0414-School Health and Safety	\$ 421,072	(\$ 28,286)	\$ 392,786
5010000 - Salaries and wages	\$ 164,143	-	\$ 164,143
5040000 - State Retirement (PERS/LEOFF)	\$ 17,055	-	\$ 17,055
5200000 - Benefits - Payroll Taxes	\$ 12,915	-	\$ 12,915
5220000 - EAP Premium	\$ 76	-	\$ 76
5221000 - Medical Insurance	\$ 39,461	-	\$ 39,461
5222000 - Industrial Insurance	\$ 1,746	-	\$ 1,746
5223000 - Dental Insurance	\$ 2,375	-	\$ 2,375
5230000 - Life Insurance	\$ 166	-	\$ 166
5232000 - General Liability Premiums	\$ 327	\$ 2,350	\$ 2,677

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 1,189	-	\$ 1,189
5310000 - Supplies	\$ 3,600	-	\$ 3,600
5400000 - Services	\$ 10,919	-	\$ 10,919
5402000 - Server Repair Replacement	\$ 350	\$ 666	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 3,705	\$ 391	\$ 4,096
5410000 - Intergovernmental Clearing	\$ 10,183	-	\$ 10,183
5430000 - Travel	\$ 10,650	-	\$ 10,650
5450000 - Training Expense	\$ 1,125	-	\$ 1,125
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 31,693	(\$ 31,693)	-
5490088 - Department Indirect Charges Expense	\$ 109,394	-	\$ 109,394
Total PG0414-School Health and Safety	\$ 421,072	(\$ 28,286)	\$ 392,786
PG0432-Solid and Hazardous Waste: Solid Waste Enforcement	\$ 234,581	(\$ 19,890)	\$ 214,691
5010000 - Salaries and wages	\$ 101,060	-	\$ 101,060
5020000 - Overtime	\$ 250	-	\$ 250
5040000 - State Retirement (PERS/LEOFF)	\$ 10,500	-	\$ 10,500
5200000 - Benefits - Payroll Taxes	\$ 7,954	-	\$ 7,954
5220000 - EAP Premium	\$ 40	-	\$ 40
5221000 - Medical Insurance	\$ 25,497	-	\$ 25,497
5222000 - Industrial Insurance	\$ 912	-	\$ 912
5223000 - Dental Insurance	\$ 2,202	-	\$ 2,202
5230000 - Life Insurance	\$ 91	-	\$ 91
5232000 - General Liability Premiums	\$ 2,578	(\$ 1,240)	\$ 1,338
5236000 - Disability Insurance	\$ 733	-	\$ 733
5310000 - Supplies	\$ 1,150	-	\$ 1,150
5400000 - Services	\$ 4,875	-	\$ 4,875
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5410000 - Intergovernmental Clearing	\$ 5,587	-	\$ 5,587
5430000 - Travel	\$ 3,350	-	\$ 3,350

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5450000 - Training Expense	\$ 588	-	\$ 588
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 18,650	(\$ 18,650)	-
5490088 - Department Indirect Charges Expense	\$ 48,321	-	\$ 48,321
Total PG0432-Solid and Hazardous Waste: Solid Waste Enforcement	\$ 234,581	(\$ 19,890)	\$ 214,691
PG0436-PH Information Systems & Technology	-	\$ 1,338	\$ 1,338
5232000 - General Liability Premiums	-	\$ 1,338	\$ 1,338
Total PG0436-PH Information Systems & Technology	-	\$ 1,338	\$ 1,338
PG0616-Solid and Hazardous Waste: Hazard Assesment	\$ 292,842	(\$ 16,943)	\$ 275,899
5010000 - Salaries and wages	\$ 141,318	-	\$ 141,318
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 14,683	-	\$ 14,683
5060000 - Other Payroll Related Costs	\$ 250	-	\$ 250
5200000 - Benefits - Payroll Taxes	\$ 11,122	-	\$ 11,122
5220000 - EAP Premium	\$ 66	-	\$ 66
5221000 - Medical Insurance	\$ 26,273	-	\$ 26,273
5222000 - Industrial Insurance	\$ 1,513	-	\$ 1,513
5223000 - Dental Insurance	\$ 1,244	-	\$ 1,244
5230000 - Life Insurance	\$ 142	-	\$ 142
5232000 - General Liability Premiums	\$ 2,357	\$ 319	\$ 2,676
5236000 - Disability Insurance	\$ 1,025	-	\$ 1,025
5310000 - Supplies	\$ 2,750	-	\$ 2,750
5400000 - Services	\$ 10,675	-	\$ 10,675
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5430000 - Travel	\$ 5,450	-	\$ 5,450
5450000 - Training Expense	\$ 975	-	\$ 975
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 17,262	(\$ 17,262)	-
5490088 - Department Indirect Charges Expense	\$ 54,994	-	\$ 54,994
Total PG0616-Solid and Hazardous Waste: Hazard Assesment	\$ 292,842	(\$ 16,943)	\$ 275,899

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0617-Solid and Hazardous Waste: Local Source Control	\$ 230,952	(\$ 13,649)	\$ 217,303
5010000 - Salaries and wages	\$ 103,956	-	\$ 103,956
5020000 - Overtime	\$ 300	-	\$ 300
5040000 - State Retirement (PERS/LEOFF)	\$ 10,800	-	\$ 10,800
5200000 - Benefits - Payroll Taxes	\$ 8,182	-	\$ 8,182
5220000 - EAP Premium	\$ 49	-	\$ 49
5221000 - Medical Insurance	\$ 6,561	-	\$ 6,561
5222000 - Industrial Insurance	\$ 1,106	-	\$ 1,106
5223000 - Dental Insurance	\$ 337	-	\$ 337
5230000 - Life Insurance	\$ 106	-	\$ 106
5232000 - General Liability Premiums	\$ 2,687	(\$ 1,349)	\$ 1,338
5236000 - Disability Insurance	\$ 754	-	\$ 754
5310000 - Supplies	\$ 2,450	-	\$ 2,450
5400000 - Services	\$ 7,041	-	\$ 7,041
5402000 - Server Repair Replacement	\$ 350	\$ 666	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 3,301	\$ 635	\$ 3,936
5430000 - Travel	\$ 6,800	-	\$ 6,800
5450000 - Training Expense	\$ 713	-	\$ 713
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 13,601	(\$ 13,601)	-
5490088 - Department Indirect Charges Expense	\$ 61,858	-	\$ 61,858
Total PG0617-Solid and Hazardous Waste: Local Source Control	\$ 230,952	(\$ 13,649)	\$ 217,303
PG0709-Environmental Outreach, Science and Policy	\$ 316,174	(\$ 203,843)	\$ 112,331
5010000 - Salaries and wages	\$ 217,472	(\$ 144,341)	\$ 73,131
5040000 - State Retirement (PERS/LEOFF)	\$ 22,595	(\$ 14,997)	\$ 7,598
5200000 - Benefits - Payroll Taxes	\$ 17,114	(\$ 11,359)	\$ 5,755
5220000 - EAP Premium	\$ 102	(\$ 68)	\$ 34
5221000 - Medical Insurance	\$ 46,785	(\$ 37,021)	\$ 9,764
5222000 - Industrial Insurance	\$ 2,328	(\$ 1,552)	\$ 776

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 2,030	(\$ 2,030)	-
5230000 - Life Insurance	\$ 275	(\$ 214)	\$ 61
5232000 - General Liability Premiums	\$ 5,896	(\$ 1,881)	\$ 4,015
5236000 - Disability Insurance	\$ 1,577	(\$ 1,047)	\$ 530
5310000 - Supplies	-	\$ 5,400	\$ 5,400
5400000 - Services	-	\$ 3,375	\$ 3,375
5402100 - Technology Equipment Repair and Replacement	-	\$ 1,217	\$ 1,217
5430000 - Travel	-	\$ 675	\$ 675
Total PG0709-Environmental Outreach, Science and Policy	\$ 316,174	(\$ 203,843)	\$ 112,331
PG0717-Cybersecurity Program	(\$ 418)	-	(\$ 418)
5402100 - Technology Equipment Repair and Replacement	(\$ 418)	-	(\$ 418)
Total PG0717-Cybersecurity Program	(\$ 418)	-	(\$ 418)
Total CC166-Environmental Public Health	\$ 7,705,899	(\$ 651,916)	\$ 7,053,983
CC167-Healthy Families	\$ 1,848,525	(\$ 314,861)	\$ 1,533,664
PG0059-Children with Special Health Care Needs (CSHCN)	\$ 322,325	(\$ 26,037)	\$ 296,288
5010000 - Salaries and wages	\$ 149,732	-	\$ 149,732
5040000 - State Retirement (PERS/LEOFF)	\$ 15,558	-	\$ 15,558
5200000 - Benefits - Payroll Taxes	\$ 11,784	-	\$ 11,784
5220000 - EAP Premium	\$ 71	-	\$ 71
5221000 - Medical Insurance	\$ 41,915	-	\$ 41,915
5222000 - Industrial Insurance	\$ 1,630	-	\$ 1,630
5223000 - Dental Insurance	\$ 2,409	-	\$ 2,409
5230000 - Life Insurance	\$ 206	-	\$ 206
5232000 - General Liability Premiums	\$ 9,542	(\$ 5,527)	\$ 4,015
5236000 - Disability Insurance	\$ 1,086	-	\$ 1,086
5310000 - Supplies	\$ 1,625	-	\$ 1,625
5400000 - Services	\$ 7,268	-	\$ 7,268
5430000 - Travel	\$ 300	-	\$ 300

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5450000 - Training Expense	\$ 1,050	-	\$ 1,050
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 20,510	(\$ 20,510)	-
5490088 - Department Indirect Charges Expense	\$ 57,639	-	\$ 57,639
Total PG0059-Children with Special Health Care Needs (CSHCN)	\$ 322,325	(\$ 26,037)	\$ 296,288
PG0092-Lifecourse	-	\$ 1,338	\$ 1,338
5232000 - General Liability Premiums	-	\$ 1,338	\$ 1,338
Total PG0092-Lifecourse	-	\$ 1,338	\$ 1,338
PG0322-Nurse Family Partnership	\$ 1,432,803	(\$ 245,005)	\$ 1,187,798
5010000 - Salaries and wages	\$ 702,849	(\$ 67,373)	\$ 635,476
5040000 - State Retirement (PERS/LEOFF)	\$ 73,026	(\$ 7,000)	\$ 66,026
5200000 - Benefits - Payroll Taxes	\$ 55,314	(\$ 5,302)	\$ 50,012
5220000 - EAP Premium	\$ 300	(\$ 34)	\$ 266
5221000 - Medical Insurance	\$ 122,995	(\$ 9,764)	\$ 113,231
5222000 - Industrial Insurance	\$ 6,828	(\$ 776)	\$ 6,052
5223000 - Dental Insurance	\$ 8,016	(\$ 459)	\$ 7,557
5230000 - Life Insurance	\$ 650	(\$ 61)	\$ 589
5232000 - General Liability Premiums	\$ 17,130	(\$ 7,225)	\$ 9,905
5236000 - Disability Insurance	\$ 5,095	(\$ 488)	\$ 4,607
5310000 - Supplies	\$ 12,250	-	\$ 12,250
5400000 - Services	\$ 68,022	-	\$ 68,022
5402000 - Server Repair Replacement	\$ 2,625	\$ 422	\$ 3,047
5402100 - Technology Equipment Repair and Replacement	\$ 24,572	(\$ 11,418)	\$ 13,154
5430000 - Travel	\$ 14,000	-	\$ 14,000
5450000 - Training Expense	\$ 3,775	-	\$ 3,775
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 135,527	(\$ 135,527)	-
5490088 - Department Indirect Charges Expense	\$ 179,829	-	\$ 179,829
Total PG0322-Nurse Family Partnership	\$ 1,432,803	(\$ 245,005)	\$ 1,187,798
PG0327-Oral Health	\$ 17,233	(\$ 17,150)	\$ 83

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5232000 - General Liability Premiums	\$ 7,062	(\$ 7,062)	-
5402100 - Technology Equipment Repair and Replacement	\$ 82	\$ 1	\$ 83
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 10,089	(\$ 10,089)	-
Total PG0327-Oral Health	\$ 17,233	(\$ 17,150)	\$ 83
PG0647-Nurse Family Partnership - Cowlitz	\$ 48,669	(\$ 26,519)	\$ 22,150
5232000 - General Liability Premiums	\$ 7,003	(\$ 7,003)	-
5402000 - Server Repair Replacement	\$ 875	\$ 4,203	\$ 5,078
5402100 - Technology Equipment Repair and Replacement	\$ 8,655	\$ 8,417	\$ 17,072
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 32,136	(\$ 32,136)	-
Total PG0647-Nurse Family Partnership - Cowlitz	\$ 48,669	(\$ 26,519)	\$ 22,150
PG0681-Healthy Families Engagement	\$ 27,495	(\$ 1,488)	\$ 26,007
5010000 - Salaries and wages	\$ 9,776	-	\$ 9,776
5040000 - State Retirement (PERS/LEOFF)	\$ 1,016	-	\$ 1,016
5200000 - Benefits - Payroll Taxes	\$ 770	-	\$ 770
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 2,379	-	\$ 2,379
5222000 - Industrial Insurance	\$ 78	-	\$ 78
5223000 - Dental Insurance	\$ 208	-	\$ 208
5230000 - Life Insurance	\$ 6	-	\$ 6
5232000 - General Liability Premiums	\$ 1,488	(\$ 1,488)	-
5236000 - Disability Insurance	\$ 71	-	\$ 71
5310000 - Supplies	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 315	-	\$ 315
5450000 - Training Expense	\$ 50	-	\$ 50
5490088 - Department Indirect Charges Expense	\$ 10,335	-	\$ 10,335
Total PG0681-Healthy Families Engagement	\$ 27,495	(\$ 1,488)	\$ 26,007
Total CC167-Healthy Families	\$ 1,848,525	(\$ 314,861)	\$ 1,533,664
CC168-Healthy Communities	\$ 2,533,864	\$ 382,502	\$ 2,916,366

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0065-Health Systems	\$ 183,227	(\$ 40,954)	\$ 142,273
5010000 - Salaries and wages	\$ 49,712	-	\$ 49,712
5040000 - State Retirement (PERS/LEOFF)	\$ 5,165	-	\$ 5,165
5200000 - Benefits - Payroll Taxes	\$ 3,912	-	\$ 3,912
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 1,041	-	\$ 1,041
5230000 - Life Insurance	\$ 93	-	\$ 93
5232000 - General Liability Premiums	\$ 1,589	(\$ 251)	\$ 1,338
5236000 - Disability Insurance	\$ 360	-	\$ 360
5310000 - Supplies	\$ 8,765	-	\$ 8,765
5400000 - Services	\$ 17,076	-	\$ 17,076
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 1	\$ 730
5430000 - Travel	\$ 6,650	-	\$ 6,650
5450000 - Training Expense	\$ 250	-	\$ 250
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 40,704	(\$ 40,704)	-
5490088 - Department Indirect Charges Expense	\$ 46,776	-	\$ 46,776
Total PG0065-Health Systems	\$ 183,227	(\$ 40,954)	\$ 142,273
PG0092-Lifecourse	\$ 791,860	\$ 147,509	\$ 939,369
5010000 - Salaries and wages	\$ 466,498	\$ 72,257	\$ 538,755
5040000 - State Retirement (PERS/LEOFF)	\$ 48,471	\$ 7,507	\$ 55,978
5200000 - Benefits - Payroll Taxes	\$ 36,713	\$ 5,686	\$ 42,399
5220000 - EAP Premium	\$ 213	\$ 22	\$ 235
5221000 - Medical Insurance	\$ 91,192	\$ 6,347	\$ 97,539
5222000 - Industrial Insurance	\$ 4,823	\$ 2,443	\$ 7,266
5223000 - Dental Insurance	\$ 6,577	\$ 298	\$ 6,875
5230000 - Life Insurance	\$ 863	\$ 136	\$ 999
5232000 - General Liability Premiums	\$ 8,669	\$ 298	\$ 8,967

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 3,383	\$ 524	\$ 3,907
5310000 - Supplies	\$ 1,000	\$ 6,600	\$ 7,600
5400000 - Services	\$ 18,018	\$ 46,013	\$ 64,031
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
5430000 - Travel	\$ 8,000	\$ 825	\$ 8,825
5450000 - Training Expense	\$ 3,275	-	\$ 3,275
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 1,690	(\$ 1,690)	-
5490088 - Department Indirect Charges Expense	\$ 92,475	-	\$ 92,475
Total PG0092-Lifecourse	\$ 791,860	\$ 147,509	\$ 939,369
PG0223-Health Assessment and Evaluation: Health Assessment	\$ 1,199,032	\$ 17,577	\$ 1,216,609
5010000 - Salaries and wages	\$ 667,292	-	\$ 667,292
5040000 - State Retirement (PERS/LEOFF)	\$ 69,332	-	\$ 69,332
5060000 - Other Payroll Related Costs	\$ 3,100	-	\$ 3,100
5200000 - Benefits - Payroll Taxes	\$ 52,518	-	\$ 52,518
5220000 - EAP Premium	\$ 287	-	\$ 287
5221000 - Medical Insurance	\$ 120,040	-	\$ 120,040
5222000 - Industrial Insurance	\$ 6,530	-	\$ 6,530
5223000 - Dental Insurance	\$ 5,740	-	\$ 5,740
5230000 - Life Insurance	\$ 1,040	-	\$ 1,040
5232000 - General Liability Premiums	\$ 5,653	\$ 4,787	\$ 10,440
5236000 - Disability Insurance	\$ 4,837	-	\$ 4,837
5310000 - Supplies	\$ 750	-	\$ 750
5400000 - Services	\$ 15,132	\$ 40,754	\$ 55,886
5402000 - Server Repair Replacement	\$ 175	\$ 1,348	\$ 1,523
5402100 - Technology Equipment Repair and Replacement	\$ 3,535	\$ 2,555	\$ 6,090
5430000 - Travel	\$ 16,635	-	\$ 16,635
5450000 - Training Expense	\$ 4,150	-	\$ 4,150
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 31,867	(\$ 31,867)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5490088 - Department Indirect Charges Expense	\$ 190,419	-	\$ 190,419
Total PG0223-Health Assessment and Evaluation: Health Assessment	\$ 1,199,032	\$ 17,577	\$ 1,216,609
PG0327-Oral Health	\$ 87,081	(\$ 1,397)	\$ 85,684
5010000 - Salaries and wages	\$ 43,946	-	\$ 43,946
5040000 - State Retirement (PERS/LEOFF)	\$ 4,566	-	\$ 4,566
5200000 - Benefits - Payroll Taxes	\$ 3,460	-	\$ 3,460
5220000 - EAP Premium	\$ 27	-	\$ 27
5222000 - Industrial Insurance	\$ 621	-	\$ 621
5230000 - Life Insurance	\$ 49	-	\$ 49
5232000 - General Liability Premiums	\$ 1,640	(\$ 1,640)	-
5236000 - Disability Insurance	\$ 318	-	\$ 318
5310000 - Supplies	\$ 3,000	-	\$ 3,000
5400000 - Services	\$ 4,772	-	\$ 4,772
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
5430000 - Travel	\$ 1,800	-	\$ 1,800
5450000 - Training Expense	\$ 400	-	\$ 400
5490088 - Department Indirect Charges Expense	\$ 22,482	-	\$ 22,482
Total PG0327-Oral Health	\$ 87,081	(\$ 1,397)	\$ 85,684
PG0610-Health Assessment and Evaluation: Program Evaluation	\$ 21,277	(\$ 20,790)	\$ 487
5232000 - General Liability Premiums	\$ 5,669	(\$ 5,669)	-
5402100 - Technology Equipment Repair and Replacement	\$ 243	\$ 244	\$ 487
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 15,365	(\$ 15,365)	-
Total PG0610-Health Assessment and Evaluation: Program Evaluation	\$ 21,277	(\$ 20,790)	\$ 487
PG0611-Chronic Disease Prevention: Substance Abuse Prevention	\$ 4,633	(\$ 4,633)	-
5232000 - General Liability Premiums	\$ 83	(\$ 83)	-
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 4,550	(\$ 4,550)	-
Total PG0611-Chronic Disease Prevention: Substance Abuse Prevention	\$ 4,633	(\$ 4,633)	-
PG0612-Chronic Disease Prevention: Community Resilience	\$ 144,907	(\$ 20,454)	\$ 124,453

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 49,712	-	\$ 49,712
5040000 - State Retirement (PERS/LEOFF)	\$ 5,165	-	\$ 5,165
5200000 - Benefits - Payroll Taxes	\$ 3,913	-	\$ 3,913
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 1,040	-	\$ 1,040
5230000 - Life Insurance	\$ 94	-	\$ 94
5232000 - General Liability Premiums	\$ 3,767	(\$ 3,767)	-
5236000 - Disability Insurance	\$ 361	-	\$ 361
5310000 - Supplies	\$ 2,800	-	\$ 2,800
5400000 - Services	\$ 29,186	-	\$ 29,186
5402100 - Technology Equipment Repair and Replacement	\$ 243	\$ 487	\$ 730
5430000 - Travel	\$ 11,650	-	\$ 11,650
5450000 - Training Expense	\$ 250	-	\$ 250
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 17,174	(\$ 17,174)	-
5490088 - Department Indirect Charges Expense	\$ 19,147	-	\$ 19,147
Total PG0612-Chronic Disease Prevention: Community Resilience	\$ 144,907	(\$ 20,454)	\$ 124,453
PG0709-Environmental Outreach, Science and Policy	\$ 101,847	\$ 305,644	\$ 407,491
5010000 - Salaries and wages	-	\$ 116,775	\$ 116,775
5040000 - State Retirement (PERS/LEOFF)	-	\$ 12,132	\$ 12,132
5200000 - Benefits - Payroll Taxes	-	\$ 9,189	\$ 9,189
5220000 - EAP Premium	-	\$ 46	\$ 46
5221000 - Medical Insurance	-	\$ 13,182	\$ 13,182
5222000 - Industrial Insurance	-	\$ 2,634	\$ 2,634
5223000 - Dental Insurance	-	\$ 620	\$ 620
5230000 - Life Insurance	-	\$ 219	\$ 219
5236000 - Disability Insurance	-	\$ 847	\$ 847
5310000 - Supplies	\$ 1,900	-	\$ 1,900

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 39,398	\$ 150,000	\$ 189,398
5430000 - Travel	\$ 7,150	-	\$ 7,150
5450000 - Training Expense	\$ 1,175	-	\$ 1,175
5490088 - Department Indirect Charges Expense	\$ 52,224	-	\$ 52,224
Total PG0709-Environmental Outreach, Science and Policy	\$ 101,847	\$ 305,644	\$ 407,491
Total CC168-Healthy Communities	\$ 2,533,864	\$ 382,502	\$ 2,916,366
CC169-Communicable Disease Prevention and Control	\$ 4,772,563	\$ 74,572	\$ 4,847,135
PG0086-Communicable Disease Tuberculosis	\$ 575,742	(\$ 40,634)	\$ 535,108
5010000 - Salaries and wages	\$ 262,835	-	\$ 262,835
5020000 - Overtime	\$ 2,500	-	\$ 2,500
5040000 - State Retirement (PERS/LEOFF)	\$ 27,307	-	\$ 27,307
5200000 - Benefits - Payroll Taxes	\$ 20,686	-	\$ 20,686
5220000 - EAP Premium	\$ 119	-	\$ 119
5221000 - Medical Insurance	\$ 49,758	-	\$ 49,758
5222000 - Industrial Insurance	\$ 2,716	-	\$ 2,716
5223000 - Dental Insurance	\$ 2,288	-	\$ 2,288
5230000 - Life Insurance	\$ 319	-	\$ 319
5232000 - General Liability Premiums	\$ 14,018	(\$ 2,240)	\$ 11,778
5236000 - Disability Insurance	\$ 1,907	-	\$ 1,907
5310000 - Supplies	\$ 4,275	-	\$ 4,275
5400000 - Services	\$ 36,748	-	\$ 36,748
5402100 - Technology Equipment Repair and Replacement	\$ 1,215	\$ 2	\$ 1,217
5430000 - Travel	\$ 7,000	-	\$ 7,000
5450000 - Training Expense	\$ 1,329	-	\$ 1,329
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 38,396	(\$ 38,396)	-
5490088 - Department Indirect Charges Expense	\$ 102,326	-	\$ 102,326
Total PG0086-Communicable Disease Tuberculosis	\$ 575,742	(\$ 40,634)	\$ 535,108
PG0092-Lifecourse	-	\$ 243	\$ 243

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0092-Lifecourse	-	\$ 243	\$ 243
PG0240-HIV Prevention: STD Clinic	\$ 14,976	(\$ 14,976)	-
5232000 - General Liability Premiums	\$ 14,976	(\$ 14,976)	-
Total PG0240-HIV Prevention: STD Clinic	\$ 14,976	(\$ 14,976)	-
PG0420-Sexually Transmitted Disease Prevention and Control (STD)	\$ 1,620,563	\$ 29,666	\$ 1,650,229
5010000 - Salaries and wages	\$ 751,722	-	\$ 751,722
5020000 - Overtime	\$ 800	-	\$ 800
5040000 - State Retirement (PERS/LEOFF)	\$ 78,104	-	\$ 78,104
5200000 - Benefits - Payroll Taxes	\$ 59,158	-	\$ 59,158
5220000 - EAP Premium	\$ 405	-	\$ 405
5221000 - Medical Insurance	\$ 147,522	-	\$ 147,522
5222000 - Industrial Insurance	\$ 9,264	-	\$ 9,264
5223000 - Dental Insurance	\$ 7,685	-	\$ 7,685
5230000 - Life Insurance	\$ 852	-	\$ 852
5232000 - General Liability Premiums	\$ 20,331	(\$ 4,270)	\$ 16,061
5236000 - Disability Insurance	\$ 5,451	-	\$ 5,451
5310000 - Supplies	\$ 33,100	\$ 115,900	\$ 149,000
5400000 - Services	\$ 108,316	-	\$ 108,316
5402100 - Technology Equipment Repair and Replacement	\$ 2,673	\$ 247	\$ 2,920
5430000 - Travel	\$ 20,500	-	\$ 20,500
5450000 - Training Expense	\$ 5,967	-	\$ 5,967
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 82,211	(\$ 82,211)	-
5490088 - Department Indirect Charges Expense	\$ 286,502	-	\$ 286,502
Total PG0420-Sexually Transmitted Disease Prevention and Control (STD)	\$ 1,620,563	\$ 29,666	\$ 1,650,229
PG0436-PH Information Systems & Technology	\$ 85,175	\$ 57,991	\$ 143,166
5402000 - Server Repair Replacement	\$ 9,101	\$ 25,937	\$ 35,038
5402100 - Technology Equipment Repair and Replacement	\$ 76,074	\$ 32,054	\$ 108,128

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0436-PH Information Systems & Technology	\$ 85,175	\$ 57,991	\$ 143,166
PG0469-Vaccine Quality Assurance	\$ 250,691	\$ 87,297	\$ 337,988
5010000 - Salaries and wages	\$ 105,620	\$ 75,639	\$ 181,259
5040000 - State Retirement (PERS/LEOFF)	\$ 10,975	\$ 7,859	\$ 18,834
5200000 - Benefits - Payroll Taxes	\$ 8,313	\$ 5,953	\$ 14,266
5220000 - EAP Premium	\$ 61	\$ 34	\$ 95
5221000 - Medical Insurance	\$ 28,142	\$ 9,764	\$ 37,906
5222000 - Industrial Insurance	\$ 1,381	\$ 1,951	\$ 3,332
5223000 - Dental Insurance	\$ 1,487	\$ 459	\$ 1,946
5230000 - Life Insurance	\$ 117	\$ 61	\$ 178
5232000 - General Liability Premiums	\$ 1,672	(\$ 334)	\$ 1,338
5236000 - Disability Insurance	\$ 765	\$ 548	\$ 1,313
5310000 - Supplies	\$ 550	\$ 4,000	\$ 4,550
5400000 - Services	\$ 8,073	\$ 2,500	\$ 10,573
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5430000 - Travel	\$ 1,250	\$ 500	\$ 1,750
5450000 - Training Expense	\$ 1,366	-	\$ 1,366
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 21,637	(\$ 21,637)	-
5490088 - Department Indirect Charges Expense	\$ 59,039	-	\$ 59,039
Total PG0469-Vaccine Quality Assurance	\$ 250,691	\$ 87,297	\$ 337,988
PG0608-Other Communicable Disease	\$ 1,145,109	(\$ 83,994)	\$ 1,061,115
5010000 - Salaries and wages	\$ 571,507	-	\$ 571,507
5020000 - Overtime	\$ 3,000	-	\$ 3,000
5040000 - State Retirement (PERS/LEOFF)	\$ 59,380	-	\$ 59,380
5200000 - Benefits - Payroll Taxes	\$ 44,973	-	\$ 44,973
5220000 - EAP Premium	\$ 261	-	\$ 261
5221000 - Medical Insurance	\$ 132,140	-	\$ 132,140
5222000 - Industrial Insurance	\$ 5,994	-	\$ 5,994

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 6,092	-	\$ 6,092
5230000 - Life Insurance	\$ 655	-	\$ 655
5232000 - General Liability Premiums	\$ 18,466	(\$ 13,112)	\$ 5,354
5236000 - Disability Insurance	\$ 4,144	-	\$ 4,144
5310000 - Supplies	\$ 1,825	-	\$ 1,825
5400000 - Services	\$ 39,992	-	\$ 39,992
5402000 - Server Repair Replacement	\$ 875	\$ 1,664	\$ 2,539
5402100 - Technology Equipment Repair and Replacement	\$ 9,494	\$ 933	\$ 10,427
5430000 - Travel	\$ 1,200	-	\$ 1,200
5450000 - Training Expense	\$ 3,766	-	\$ 3,766
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 73,479	(\$ 73,479)	-
5490088 - Department Indirect Charges Expense	\$ 167,866	-	\$ 167,866
Total PG0608-Other Communicable Disease	\$ 1,145,109	(\$ 83,994)	\$ 1,061,115
PG0609-HIV Prevention: Syringe Services	\$ 63,648	(\$ 61,290)	\$ 2,358
5232000 - General Liability Premiums	\$ 1,919	(\$ 1,919)	-
5402000 - Server Repair Replacement	\$ 350	\$ 158	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 3,465	(\$ 1,615)	\$ 1,850
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 57,914	(\$ 57,914)	-
Total PG0609-HIV Prevention: Syringe Services	\$ 63,648	(\$ 61,290)	\$ 2,358
PG0680-Infection Prevention	\$ 1,016,659	\$ 100,269	\$ 1,116,928
5010000 - Salaries and wages	\$ 577,679	\$ 74,859	\$ 652,538
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 60,021	\$ 7,778	\$ 67,799
5200000 - Benefits - Payroll Taxes	\$ 45,464	\$ 5,891	\$ 51,355
5220000 - EAP Premium	\$ 236	\$ 34	\$ 270
5221000 - Medical Insurance	\$ 89,034	\$ 9,764	\$ 98,798
5222000 - Industrial Insurance	\$ 5,393	\$ 1,951	\$ 7,344
5223000 - Dental Insurance	\$ 6,691	\$ 459	\$ 7,150

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5230000 - Life Insurance	\$ 689	\$ 61	\$ 750
5232000 - General Liability Premiums	\$ 10,318	(\$ 2,288)	\$ 8,030
5236000 - Disability Insurance	\$ 4,189	\$ 543	\$ 4,732
5310000 - Supplies	\$ 15,200	-	\$ 15,200
5400000 - Services	\$ 39,470	-	\$ 39,470
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 1,217	\$ 1,703
5430000 - Travel	\$ 19,000	-	\$ 19,000
5450000 - Training Expense	\$ 5,500	-	\$ 5,500
5490088 - Department Indirect Charges Expense	\$ 136,789	-	\$ 136,789
Total PG0680-Infection Prevention	\$ 1,016,659	\$ 100,269	\$ 1,116,928
Total CC169-Communicable Disease Prevention and Control	\$ 4,772,563	\$ 74,572	\$ 4,847,135
CC170-Emergency Preparedness and Response	\$ 1,282,806	\$ 39,932	\$ 1,322,738
PG0344-Public Health: Emergency Preparedness and Response	\$ 1,099,311	\$ 125,333	\$ 1,224,644
5010000 - Salaries and wages	\$ 490,594	\$ 50,898	\$ 541,492
5040000 - State Retirement (PERS/LEOFF)	\$ 50,972	\$ 5,288	\$ 56,260
5200000 - Benefits - Payroll Taxes	\$ 38,609	\$ 4,006	\$ 42,615
5220000 - EAP Premium	\$ 204	\$ 34	\$ 238
5221000 - Medical Insurance	\$ 97,710	\$ 9,764	\$ 107,474
5222000 - Industrial Insurance	\$ 4,656	\$ 1,951	\$ 6,607
5223000 - Dental Insurance	\$ 6,958	\$ 459	\$ 7,417
5230000 - Life Insurance	\$ 922	-	\$ 922
5232000 - General Liability Premiums	\$ 8,047	(\$ 17)	\$ 8,030
5236000 - Disability Insurance	\$ 3,558	-	\$ 3,558
5310000 - Supplies	\$ 25,900	-	\$ 25,900
5400000 - Services	\$ 61,569	\$ 85,553	\$ 147,122
5402000 - Server Repair Replacement	\$ 1,050	\$ 473	\$ 1,523
5402100 - Technology Equipment Repair and Replacement	\$ 10,715	(\$ 3,761)	\$ 6,954
5430000 - Travel	\$ 27,000	-	\$ 27,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5450000 - Training Expense	\$ 3,500	-	\$ 3,500
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 29,315	(\$ 29,315)	-
5490088 - Department Indirect Charges Expense	\$ 238,032	-	\$ 238,032
Total PG0344-Public Health: Emergency Preparedness and Response	\$ 1,099,311	\$ 125,333	\$ 1,224,644
PG0650-Outbreak Response	\$ 183,495	(\$ 85,401)	\$ 98,094
5402000 - Server Repair Replacement	\$ 5,251	\$ 19,631	\$ 24,882
5402100 - Technology Equipment Repair and Replacement	\$ 55,671	\$ 17,541	\$ 73,212
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 122,573	(\$ 122,573)	-
Total PG0650-Outbreak Response	\$ 183,495	(\$ 85,401)	\$ 98,094
Total CC170-Emergency Preparedness and Response	\$ 1,282,806	\$ 39,932	\$ 1,322,738
CC317-Skamania County Services	\$ 204,931	(\$ 2,212)	\$ 202,719
PG0092-Lifecourse	\$ 369	(\$ 369)	-
5232000 - General Liability Premiums	\$ 369	(\$ 369)	-
Total PG0092-Lifecourse	\$ 369	(\$ 369)	-
PG0223-Health Assessment and Evaluation: Health Assessment	\$ 59,361	-	\$ 59,361
5010000 - Salaries and wages	\$ 40,809	-	\$ 40,809
5040000 - State Retirement (PERS/LEOFF)	\$ 4,240	-	\$ 4,240
5200000 - Benefits - Payroll Taxes	\$ 3,211	-	\$ 3,211
5220000 - EAP Premium	\$ 17	-	\$ 17
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5230000 - Life Insurance	\$ 76	-	\$ 76
5236000 - Disability Insurance	\$ 296	-	\$ 296
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 1,576	-	\$ 1,576
5430000 - Travel	\$ 250	-	\$ 250
5450000 - Training Expense	\$ 250	-	\$ 250
5490088 - Department Indirect Charges Expense	\$ 8,048	-	\$ 8,048
Total PG0223-Health Assessment and Evaluation: Health Assessment	\$ 59,361	-	\$ 59,361

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0420-Sexually Transmitted Disease Prevention and Control (STD)	\$ 61,647	(\$ 295)	\$ 61,352
5010000 - Salaries and wages	\$ 32,593	-	\$ 32,593
5040000 - State Retirement (PERS/LEOFF)	\$ 3,387	-	\$ 3,387
5200000 - Benefits - Payroll Taxes	\$ 2,566	-	\$ 2,566
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 5,122	-	\$ 5,122
5222000 - Industrial Insurance	\$ 358	-	\$ 358
5223000 - Dental Insurance	\$ 247	-	\$ 247
5230000 - Life Insurance	\$ 31	-	\$ 31
5232000 - General Liability Premiums	\$ 295	(\$ 295)	-
5236000 - Disability Insurance	\$ 235	-	\$ 235
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 1,208	-	\$ 1,208
5430000 - Travel	\$ 250	-	\$ 250
5450000 - Training Expense	\$ 230	-	\$ 230
5490088 - Department Indirect Charges Expense	\$ 14,908	-	\$ 14,908
Total PG0420-Sexually Transmitted Disease Prevention and Control (STD)	\$ 61,647	(\$ 295)	\$ 61,352
PG0608-Other Communicable Disease	\$ 83,185	(\$ 1,179)	\$ 82,006
5010000 - Salaries and wages	\$ 45,168	-	\$ 45,168
5040000 - State Retirement (PERS/LEOFF)	\$ 4,694	-	\$ 4,694
5200000 - Benefits - Payroll Taxes	\$ 3,556	-	\$ 3,556
5220000 - EAP Premium	\$ 23	-	\$ 23
5221000 - Medical Insurance	\$ 8,004	-	\$ 8,004
5222000 - Industrial Insurance	\$ 475	-	\$ 475
5223000 - Dental Insurance	\$ 361	-	\$ 361
5230000 - Life Insurance	\$ 42	-	\$ 42
5232000 - General Liability Premiums	\$ 1,179	(\$ 1,179)	-
5236000 - Disability Insurance	\$ 327	-	\$ 327

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 200	-	\$ 200
5400000 - Services	\$ 1,678	-	\$ 1,678
5430000 - Travel	\$ 250	-	\$ 250
5450000 - Training Expense	\$ 305	-	\$ 305
5490088 - Department Indirect Charges Expense	\$ 16,923	-	\$ 16,923
Total PG0608-Other Communicable Disease	\$ 83,185	(\$ 1,179)	\$ 82,006
PG0610-Health Assessment and Evaluation: Program Evaluation	\$ 369	(\$ 369)	-
5232000 - General Liability Premiums	\$ 369	(\$ 369)	-
Total PG0610-Health Assessment and Evaluation: Program Evaluation	\$ 369	(\$ 369)	-
Total CC317-Skamania County Services	\$ 204,931	(\$ 2,212)	\$ 202,719
CC327-Cowlitz County Services	\$ 571,553	(\$ 4,944)	\$ 566,609
PG0322-Nurse Family Partnership	\$ 571,553	(\$ 4,944)	\$ 566,609
5010000 - Salaries and wages	\$ 287,467	(\$ 3,949)	\$ 283,518
5040000 - State Retirement (PERS/LEOFF)	\$ 29,868	(\$ 410)	\$ 29,458
5200000 - Benefits - Payroll Taxes	\$ 22,623	(\$ 311)	\$ 22,312
5220000 - EAP Premium	\$ 136	\$ 2	\$ 138
5221000 - Medical Insurance	\$ 59,018	(\$ 4,998)	\$ 54,020
5222000 - Industrial Insurance	\$ 2,769	(\$ 82)	\$ 2,687
5223000 - Dental Insurance	\$ 3,507	(\$ 250)	\$ 3,257
5230000 - Life Insurance	\$ 276	\$ 22	\$ 298
5232000 - General Liability Premiums	-	\$ 4,818	\$ 4,818
5236000 - Disability Insurance	\$ 2,084	(\$ 29)	\$ 2,055
5310000 - Supplies	\$ 3,970	-	\$ 3,970
5400000 - Services	\$ 58,786	-	\$ 58,786
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
5430000 - Travel	\$ 9,100	-	\$ 9,100
5450000 - Training Expense	\$ 1,675	-	\$ 1,675
5490088 - Department Indirect Charges Expense	\$ 90,274	-	\$ 90,274

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0322-Nurse Family Partnership	\$ 571,553	(\$ 4,944)	\$ 566,609
Total CC327-Cowlitz County Services	\$ 571,553	(\$ 4,944)	\$ 566,609
Total 700-Public Health SocialSvc	\$ 20,977,500	\$ 1,008,109	\$ 21,985,609
Total 1025-Health Department	\$ 20,977,500	\$ 1,008,109	\$ 21,985,609
1033-Mental Health Sales Tax	-	\$ 118,750	\$ 118,750
252-Children's Justice Center	-	\$ 118,750	\$ 118,750
CC262-Children's Justice Center Administration	-	\$ 118,750	\$ 118,750
PG0064-Children's Justice Center Multidisciplinary Services	-	\$ 118,750	\$ 118,750
5310000 - Supplies	-	\$ 4,000	\$ 4,000
5401500 - Contractor - Subcontracts	-	\$ 109,750	\$ 109,750
5450000 - Training Expense	-	\$ 5,000	\$ 5,000
Total PG0064-Children's Justice Center Multidisciplinary Services	-	\$ 118,750	\$ 118,750
Total CC262-Children's Justice Center Administration	-	\$ 118,750	\$ 118,750
Total 252-Children's Justice Center	-	\$ 118,750	\$ 118,750
Total 1033-Mental Health Sales Tax	-	\$ 118,750	\$ 118,750
1040-Affordable and Supportive Housing	\$ 811,628	(\$ 2,548)	\$ 809,080
450-Department of Community Services	\$ 811,628	(\$ 2,548)	\$ 809,080
CC212-Affordable Housing	\$ 811,628	(\$ 2,548)	\$ 809,080
PG0520-Affordable Housing General	\$ 811,628	-	\$ 811,628
5010000 - Salaries and wages	\$ 6,694	-	\$ 6,694
5040000 - State Retirement (PERS/LEOFF)	\$ 696	-	\$ 696
5200000 - Benefits - Payroll Taxes	\$ 529	-	\$ 529
5220000 - EAP Premium	\$ 2	-	\$ 2
5221000 - Medical Insurance	\$ 993	-	\$ 993
5222000 - Industrial Insurance	\$ 56	-	\$ 56
5223000 - Dental Insurance	\$ 50	-	\$ 50
5230000 - Life Insurance	\$ 12	-	\$ 12
5232000 - General Liability Premiums	\$ 2,548	-	\$ 2,548

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 48	-	\$ 48
5400000 - Services	\$ 800,000	-	\$ 800,000
Total PG0520-Affordable Housing General	\$ 811,628	-	\$ 811,628
PG0628-Affordable Housing Administration	-	(\$ 2,548)	(\$ 2,548)
5232000 - General Liability Premiums	-	(\$ 2,548)	(\$ 2,548)
Total PG0628-Affordable Housing Administration	-	(\$ 2,548)	(\$ 2,548)
Total CC212-Affordable Housing	\$ 811,628	(\$ 2,548)	\$ 809,080
Total 450-Department of Community Services	\$ 811,628	(\$ 2,548)	\$ 809,080
Total 1040-Affordable and Supportive Housing	\$ 811,628	(\$ 2,548)	\$ 809,080
1041-American Rescue Plan	-	\$ 10,392,757	\$ 10,392,757
252-Children's Justice Center	-	\$ 128,618	\$ 128,618
CC262-Children's Justice Center Administration	-	\$ 128,618	\$ 128,618
PG0060-Children's Justice Center Advocacy Services	-	\$ 21,877	\$ 21,877
5010000 - Salaries and wages	-	\$ 14,586	\$ 14,586
5040000 - State Retirement (PERS/LEOFF)	-	\$ 1,515	\$ 1,515
5200000 - Benefits - Payroll Taxes	-	\$ 1,147	\$ 1,147
5220000 - EAP Premium	-	\$ 9	\$ 9
5222000 - Industrial Insurance	-	\$ 234	\$ 234
5232000 - General Liability Premiums	-	\$ 4,143	\$ 4,143
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0060-Children's Justice Center Advocacy Services	-	\$ 21,877	\$ 21,877
PG0062-Children's Justice Center Forensic Interview Services	-	\$ 100,911	\$ 100,911
5010000 - Salaries and wages	-	\$ 75,795	\$ 75,795
5040000 - State Retirement (PERS/LEOFF)	-	\$ 7,875	\$ 7,875
5200000 - Benefits - Payroll Taxes	-	\$ 5,965	\$ 5,965
5220000 - EAP Premium	-	\$ 34	\$ 34
5221000 - Medical Insurance	-	\$ 9,764	\$ 9,764
5222000 - Industrial Insurance	-	\$ 776	\$ 776

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	-	\$ 459	\$ 459
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0062-Children's Justice Center Forensic Interview Services	-	\$ 100,911	\$ 100,911
PG0064-Children's Justice Center Multidisciplinary Services	-	\$ 5,830	\$ 5,830
5010000 - Salaries and wages	-	\$ 4,862	\$ 4,862
5040000 - State Retirement (PERS/LEOFF)	-	\$ 505	\$ 505
5200000 - Benefits - Payroll Taxes	-	\$ 382	\$ 382
5220000 - EAP Premium	-	\$ 3	\$ 3
5222000 - Industrial Insurance	-	\$ 78	\$ 78
Total PG0064-Children's Justice Center Multidisciplinary Services	-	\$ 5,830	\$ 5,830
Total CC262-Children's Justice Center Administration	-	\$ 128,618	\$ 128,618
Total 252-Children's Justice Center	-	\$ 128,618	\$ 128,618
290-Medical Examiner	-	\$ 54,000	\$ 54,000
CC178-Medical Examiner	-	\$ 54,000	\$ 54,000
PG0141-Death Investigations	-	\$ 54,000	\$ 54,000
5400000 - Services	-	\$ 54,000	\$ 54,000
Total PG0141-Death Investigations	-	\$ 54,000	\$ 54,000
Total CC178-Medical Examiner	-	\$ 54,000	\$ 54,000
Total 290-Medical Examiner	-	\$ 54,000	\$ 54,000
450-Department of Community Services	-	\$ 10,051,931	\$ 10,051,931
CC316-Community Services Special Programs	-	\$ 10,051,931	\$ 10,051,931
PG1003-ARPA Services to Disproportionately Impacted Communities	-	\$ 10,051,931	\$ 10,051,931
5400000 - Services	-	\$ 10,051,688	\$ 10,051,688
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG1003-ARPA Services to Disproportionately Impacted Communities	-	\$ 10,051,931	\$ 10,051,931
Total CC316-Community Services Special Programs	-	\$ 10,051,931	\$ 10,051,931
Total 450-Department of Community Services	-	\$ 10,051,931	\$ 10,051,931
700-Public Health SocialSvc	-	\$ 158,208	\$ 158,208

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC164-Public Health Administrative Services	-	\$ 30,243	\$ 30,243
PG0144-Public Health Department Management	-	\$ 30,243	\$ 30,243
5400000 - Services	-	\$ 30,000	\$ 30,000
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0144-Public Health Department Management	-	\$ 30,243	\$ 30,243
Total CC164-Public Health Administrative Services	-	\$ 30,243	\$ 30,243
CC166-Environmental Public Health	-	\$ 126,627	\$ 126,627
PG0212-Food Safety	-	\$ 126,627	\$ 126,627
5010000 - Salaries and wages	-	\$ 80,316	\$ 80,316
5040000 - State Retirement (PERS/LEOFF)	-	\$ 8,345	\$ 8,345
5200000 - Benefits - Payroll Taxes	-	\$ 6,321	\$ 6,321
5220000 - EAP Premium	-	\$ 45	\$ 45
5221000 - Medical Insurance	-	\$ 30,512	\$ 30,512
5222000 - Industrial Insurance	-	\$ 1,088	\$ 1,088
Total PG0212-Food Safety	-	\$ 126,627	\$ 126,627
Total CC166-Environmental Public Health	-	\$ 126,627	\$ 126,627
CC169-Communicable Disease Prevention and Control	-	\$ 1,338	\$ 1,338
PG0680-Infection Prevention	-	\$ 1,338	\$ 1,338
5232000 - General Liability Premiums	-	\$ 1,338	\$ 1,338
Total PG0680-Infection Prevention	-	\$ 1,338	\$ 1,338
Total CC169-Communicable Disease Prevention and Control	-	\$ 1,338	\$ 1,338
Total 700-Public Health SocialSvc	-	\$ 158,208	\$ 158,208
Total 1041-American Rescue Plan	-	\$ 10,392,757	\$ 10,392,757
1043-Opioid and Overdose Response	\$ 571,012	\$ 1,159,520	\$ 1,730,532
450-Department of Community Services	\$ 571,012	\$ 1,159,520	\$ 1,730,532
CC316-Community Services Special Programs	\$ 571,012	\$ 1,159,520	\$ 1,730,532
PG0504-Community Services Opioid Settlements Program	\$ 571,012	\$ 1,159,520	\$ 1,730,532
5400000 - Services	\$ 571,012	\$ 1,159,520	\$ 1,730,532

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0504-Community Services Opioid Settlements Program	\$ 571,012	\$ 1,159,520	\$ 1,730,532
Total CC316-Community Services Special Programs	\$ 571,012	\$ 1,159,520	\$ 1,730,532
Total 450-Department of Community Services	\$ 571,012	\$ 1,159,520	\$ 1,730,532
Total 1043-Opioid and Overdose Response	\$ 571,012	\$ 1,159,520	\$ 1,730,532
1932-Community Action Programs	\$ 2,209,259	\$ 1,611	\$ 2,210,870
450-Department of Community Services	\$ 2,209,259	\$ 1,611	\$ 2,210,870
CC209-Anti Poverty and Community Action	\$ 2,209,259	\$ 1,611	\$ 2,210,870
PG0091-Anti Poverty and Community Action Administration	\$ 43,052	-	\$ 43,052
5010000 - Salaries and wages	\$ 31,135	-	\$ 31,135
5040000 - State Retirement (PERS/LEOFF)	\$ 3,235	-	\$ 3,235
5200000 - Benefits - Payroll Taxes	\$ 2,447	-	\$ 2,447
5220000 - EAP Premium	\$ 12	-	\$ 12
5221000 - Medical Insurance	\$ 5,368	-	\$ 5,368
5222000 - Industrial Insurance	\$ 286	-	\$ 286
5223000 - Dental Insurance	\$ 290	-	\$ 290
5230000 - Life Insurance	\$ 51	-	\$ 51
5236000 - Disability Insurance	\$ 226	-	\$ 226
5400000 - Services	\$ 2	-	\$ 2
Total PG0091-Anti Poverty and Community Action Administration	\$ 43,052	-	\$ 43,052
PG0239-Housing Stability Services and Outreach General	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0239-Housing Stability Services and Outreach General	\$ 1	-	\$ 1
PG0522-Anti Poverty and Community Action	\$ 1,399,223	-	\$ 1,399,223
5400000 - Services	\$ 1,399,223	-	\$ 1,399,223
Total PG0522-Anti Poverty and Community Action	\$ 1,399,223	-	\$ 1,399,223
PG0523-Anti Poverty and Community Action Agency Capacity Building	\$ 183,207	\$ 1,611	\$ 184,818
5010000 - Salaries and wages	\$ 130,392	-	\$ 130,392
5040000 - State Retirement (PERS/LEOFF)	\$ 13,547	-	\$ 13,547

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 10,263	-	\$ 10,263
5220000 - EAP Premium	\$ 58	-	\$ 58
5221000 - Medical Insurance	\$ 24,730	-	\$ 24,730
5222000 - Industrial Insurance	\$ 1,332	-	\$ 1,332
5223000 - Dental Insurance	\$ 1,460	-	\$ 1,460
5230000 - Life Insurance	\$ 233	-	\$ 233
5232000 - General Liability Premiums	-	\$ 1,611	\$ 1,611
5236000 - Disability Insurance	\$ 948	-	\$ 948
5400000 - Services	\$ 1	-	\$ 1
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0523-Anti Poverty and Community Action Agency Capacity Building	\$ 183,207	\$ 1,611	\$ 184,818
PG0524-Anti Poverty and Community Action Civic Engagement and Community Involvement	\$ 17,310	-	\$ 17,310
5010000 - Salaries and wages	\$ 13,414	-	\$ 13,414
5040000 - State Retirement (PERS/LEOFF)	\$ 1,394	-	\$ 1,394
5200000 - Benefits - Payroll Taxes	\$ 1,056	-	\$ 1,056
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 1,160	-	\$ 1,160
5222000 - Industrial Insurance	\$ 70	-	\$ 70
5223000 - Dental Insurance	\$ 90	-	\$ 90
5230000 - Life Insurance	\$ 25	-	\$ 25
5236000 - Disability Insurance	\$ 97	-	\$ 97
5400000 - Services	\$ 1	-	\$ 1
Total PG0524-Anti Poverty and Community Action Civic Engagement and Community Involvement	\$ 17,310	-	\$ 17,310
PG0525-Anti Poverty and Community Action Education and Cognitive Development	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0525-Anti Poverty and Community Action Education and Cognitive Development	\$ 1	-	\$ 1
PG0526-Anti Poverty and Community Action Employment	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0526-Anti Poverty and Community Action Employment	\$ 1	-	\$ 1
PG0527-Anti Poverty and Community Action Health and Social/Behavioral Development	\$ 450,011	-	\$ 450,011
5400000 - Services	\$ 450,011	-	\$ 450,011
Total PG0527-Anti Poverty and Community Action Health and Social/Behavioral Development	\$ 450,011	-	\$ 450,011
PG0528-Anti Poverty and Community Action Income, Infrastructure and Asset Building	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0528-Anti Poverty and Community Action Income, Infrastructure and Asset Building	\$ 1	-	\$ 1
PG0529-Anti Poverty and Community Action Linkages	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0529-Anti Poverty and Community Action Linkages	\$ 1	-	\$ 1
PG0530-Anti Poverty and Community Action Other	\$ 6,443	-	\$ 6,443
5010000 - Salaries and wages	\$ 4,287	-	\$ 4,287
5040000 - State Retirement (PERS/LEOFF)	\$ 445	-	\$ 445
5200000 - Benefits - Payroll Taxes	\$ 337	-	\$ 337
5220000 - EAP Premium	\$ 2	-	\$ 2
5221000 - Medical Insurance	\$ 1,189	-	\$ 1,189
5222000 - Industrial Insurance	\$ 39	-	\$ 39
5223000 - Dental Insurance	\$ 104	-	\$ 104
5230000 - Life Insurance	\$ 8	-	\$ 8
5236000 - Disability Insurance	\$ 31	-	\$ 31
5400000 - Services	\$ 1	-	\$ 1
Total PG0530-Anti Poverty and Community Action Other	\$ 6,443	-	\$ 6,443
PG0532-Anti Poverty and Community Action Services Supporting Multiple Domains	\$ 110,007	-	\$ 110,007
5400000 - Services	\$ 110,007	-	\$ 110,007
Total PG0532-Anti Poverty and Community Action Services Supporting Multiple Domains	\$ 110,007	-	\$ 110,007
PG0567-Housing Stability Services and Outreach Community Services Block Grant Housing (CSBG)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0567-Housing Stability Services and Outreach Community Services Block Grant Housing (CSBG)	\$ 1	-	\$ 1

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC209-Anti Poverty and Community Action	\$ 2,209,259	\$ 1,611	\$ 2,210,870
Total 450-Department of Community Services	\$ 2,209,259	\$ 1,611	\$ 2,210,870
Total 1932-Community Action Programs	\$ 2,209,259	\$ 1,611	\$ 2,210,870
1934-Youth & Family Resource	\$ 300,901	\$ 2,002,737	\$ 2,303,638
450-Department of Community Services	\$ 300,901	\$ 2,002,737	\$ 2,303,638
CC201-Community Services Ad Hoc Programs	\$ 300,901	\$ 2,737	\$ 303,638
PG0580-Community Services Administration	\$ 486	(\$ 486)	-
5402100 - Technology Equipment Repair and Replacement	\$ 486	(\$ 486)	-
Total PG0580-Community Services Administration	\$ 486	(\$ 486)	-
PG0623-Local Housing and Homelessness Administration	\$ 300,415	\$ 3,223	\$ 303,638
5010000 - Salaries and wages	\$ 147,846	-	\$ 147,846
5040000 - State Retirement (PERS/LEOFF)	\$ 15,362	-	\$ 15,362
5200000 - Benefits - Payroll Taxes	\$ 11,636	-	\$ 11,636
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 19,528	-	\$ 19,528
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 918	-	\$ 918
5230000 - Life Insurance	\$ 278	-	\$ 278
5232000 - General Liability Premiums	-	\$ 3,223	\$ 3,223
5236000 - Disability Insurance	\$ 1,072	-	\$ 1,072
5400000 - Services	\$ 102,155	-	\$ 102,155
Total PG0623-Local Housing and Homelessness Administration	\$ 300,415	\$ 3,223	\$ 303,638
Total CC201-Community Services Ad Hoc Programs	\$ 300,901	\$ 2,737	\$ 303,638
CC209-Anti Poverty and Community Action	-	\$ 2,000,000	\$ 2,000,000
PG0522-Anti Poverty and Community Action	-	\$ 2,000,000	\$ 2,000,000
5400000 - Services	-	\$ 2,000,000	\$ 2,000,000
Total PG0522-Anti Poverty and Community Action	-	\$ 2,000,000	\$ 2,000,000
Total CC209-Anti Poverty and Community Action	-	\$ 2,000,000	\$ 2,000,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 450-Department of Community Services	\$ 300,901	\$ 2,002,737	\$ 2,303,638
Total 1934-Youth & Family Resource	\$ 300,901	\$ 2,002,737	\$ 2,303,638
1935-Administration & Grants Management	\$ 3,005,924	(\$ 272,481)	\$ 2,733,443
450-Department of Community Services	\$ 3,005,924	(\$ 272,481)	\$ 2,733,443
CC195-Community Services Administration	\$ 2,805,924	(\$ 272,481)	\$ 2,533,443
PG0521-Allocated Costs Administration	\$ 2,716,666	(\$ 278,665)	\$ 2,438,001
5010000 - Salaries and wages	\$ 1,198,886	-	\$ 1,198,886
5040000 - State Retirement (PERS/LEOFF)	\$ 124,563	-	\$ 124,563
5200000 - Benefits - Payroll Taxes	\$ 94,356	-	\$ 94,356
5220000 - EAP Premium	\$ 482	-	\$ 482
5221000 - Medical Insurance	\$ 157,330	-	\$ 157,330
5222000 - Industrial Insurance	\$ 10,987	-	\$ 10,987
5223000 - Dental Insurance	\$ 8,321	-	\$ 8,321
5230000 - Life Insurance	\$ 2,106	-	\$ 2,106
5232000 - General Liability Premiums	\$ 173,658	(\$ 96,313)	\$ 77,345
5236000 - Disability Insurance	\$ 8,693	-	\$ 8,693
5400000 - Services	\$ 90,557	-	\$ 90,557
5402100 - Technology Equipment Repair and Replacement	\$ 1,242	(\$ 503)	\$ 739
5430000 - Travel	\$ 25	-	\$ 25
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 845,460	(\$ 181,849)	\$ 663,611
Total PG0521-Allocated Costs Administration	\$ 2,716,666	(\$ 278,665)	\$ 2,438,001
PG0580-Community Services Administration	\$ 89,258	\$ 6,184	\$ 95,442
5402000 - Server Repair Replacement	\$ 9,101	\$ 13,873	\$ 22,974
5402100 - Technology Equipment Repair and Replacement	\$ 80,157	(\$ 7,689)	\$ 72,468
Total PG0580-Community Services Administration	\$ 89,258	\$ 6,184	\$ 95,442
Total CC195-Community Services Administration	\$ 2,805,924	(\$ 272,481)	\$ 2,533,443
CC203-Community Development Block Grant	\$ 50,000	-	\$ 50,000
PG9123-Transfers to Community Development Block Grant Fund 1939	\$ 50,000	-	\$ 50,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5975000 - Transfers Out - Managed	\$ 50,000	-	\$ 50,000
Total PG9123-Transfers to Community Development Block Grant Fund 1939	\$ 50,000	-	\$ 50,000
Total CC203-Community Development Block Grant	\$ 50,000	-	\$ 50,000
CC209-Anti Poverty and Community Action	\$ 50,000	-	\$ 50,000
PG9116-Transfers to Community Action Program Fund 1932	\$ 50,000	-	\$ 50,000
5975000 - Transfers Out - Managed	\$ 50,000	-	\$ 50,000
Total PG9116-Transfers to Community Action Program Fund 1932	\$ 50,000	-	\$ 50,000
Total CC209-Anti Poverty and Community Action	\$ 50,000	-	\$ 50,000
CC211-Weatherization	\$ 50,000	-	\$ 50,000
PG9121-Transfers to Weatherization/Energy Fund 1936	\$ 50,000	-	\$ 50,000
5975000 - Transfers Out - Managed	\$ 50,000	-	\$ 50,000
Total PG9121-Transfers to Weatherization/Energy Fund 1936	\$ 50,000	-	\$ 50,000
Total CC211-Weatherization	\$ 50,000	-	\$ 50,000
CC212-Affordable Housing	\$ 50,000	-	\$ 50,000
PG9122-Transfers to Home Fund 1938	\$ 50,000	-	\$ 50,000
5975000 - Transfers Out - Managed	\$ 50,000	-	\$ 50,000
Total PG9122-Transfers to Home Fund 1938	\$ 50,000	-	\$ 50,000
Total CC212-Affordable Housing	\$ 50,000	-	\$ 50,000
Total 450-Department of Community Services	\$ 3,005,924	(\$ 272,481)	\$ 2,733,443
Total 1935-Administration & Grants Management	\$ 3,005,924	(\$ 272,481)	\$ 2,733,443
1936-Weatherization/Energy	\$ 9,629,910	\$ 374,355	\$ 10,004,265
450-Department of Community Services	\$ 9,629,910	\$ 374,355	\$ 10,004,265
CC208-Energy Assistance	\$ 5,504,952	-	\$ 5,504,952
PG0178-Energy Assistance Conservation Ed/Outreach	\$ 150,000	-	\$ 150,000
5400000 - Services	\$ 150,000	-	\$ 150,000
Total PG0178-Energy Assistance Conservation Ed/Outreach	\$ 150,000	-	\$ 150,000
PG0179-Energy Assistance Direct Services	\$ 4,888,864	-	\$ 4,888,864
5400000 - Services	\$ 4,888,864	-	\$ 4,888,864

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Total PG0179-Energy Assistance Direct Services	\$ 4,888,864	-	\$ 4,888,864
PG0180-Energy Assistance Other Direct Services	\$ 285,468	-	\$ 285,468
5010000 - Salaries and wages	\$ 55,710	-	\$ 55,710
5040000 - State Retirement (PERS/LEOFF)	\$ 5,788	-	\$ 5,788
5200000 - Benefits - Payroll Taxes	\$ 4,384	-	\$ 4,384
5220000 - EAP Premium	\$ 28	-	\$ 28
5221000 - Medical Insurance	\$ 17,278	-	\$ 17,278
5222000 - Industrial Insurance	\$ 620	-	\$ 620
5223000 - Dental Insurance	\$ 1,177	-	\$ 1,177
5230000 - Life Insurance	\$ 79	-	\$ 79
5236000 - Disability Insurance	\$ 404	-	\$ 404
5400000 - Services	\$ 200,000	-	\$ 200,000
Total PG0180-Energy Assistance Other Direct Services	\$ 285,468	-	\$ 285,468
PG0621-Energy Assistance Administration	\$ 180,620	-	\$ 180,620
5010000 - Salaries and wages	\$ 21,481	-	\$ 21,481
5040000 - State Retirement (PERS/LEOFF)	\$ 2,233	-	\$ 2,233
5200000 - Benefits - Payroll Taxes	\$ 1,691	-	\$ 1,691
5220000 - EAP Premium	\$ 8	-	\$ 8
5221000 - Medical Insurance	\$ 4,588	-	\$ 4,588
5222000 - Industrial Insurance	\$ 196	-	\$ 196
5223000 - Dental Insurance	\$ 230	-	\$ 230
5230000 - Life Insurance	\$ 38	-	\$ 38
5236000 - Disability Insurance	\$ 155	-	\$ 155
5400000 - Services	\$ 150,000	-	\$ 150,000
Total PG0621-Energy Assistance Administration	\$ 180,620	-	\$ 180,620
Total CC208-Energy Assistance	\$ 5,504,952	-	\$ 5,504,952
CC211-Weatherization	\$ 4,124,958	\$ 374,355	\$ 4,499,313
PG0049-Building Safety Inspections	-	\$ 243	\$ 243

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0049-Building Safety Inspections	-	\$ 243	\$ 243
PG0474-Weatherization Readiness	\$ 48	(\$ 48)	-
5402100 - Technology Equipment Repair and Replacement	\$ 48	(\$ 48)	-
Total PG0474-Weatherization Readiness	\$ 48	(\$ 48)	-
PG0489-Weatherization Health and Safety Measure	\$ 119,760	-	\$ 119,760
5400000 - Services	\$ 119,760	-	\$ 119,760
Total PG0489-Weatherization Health and Safety Measure	\$ 119,760	-	\$ 119,760
PG0490-Weatherization Measures	\$ 3,198,209	\$ 373,670	\$ 3,571,879
5400000 - Services	\$ 3,198,209	-	\$ 3,198,209
5401500 - Contractor - Subcontracts	-	\$ 373,670	\$ 373,670
Total PG0490-Weatherization Measures	\$ 3,198,209	\$ 373,670	\$ 3,571,879
PG0491-Weatherization Other Program Operations	\$ 20,240	-	\$ 20,240
5400000 - Services	\$ 20,240	-	\$ 20,240
Total PG0491-Weatherization Other Program Operations	\$ 20,240	-	\$ 20,240
PG0492-Weatherization Plus Measures	\$ 20,000	-	\$ 20,000
5400000 - Services	\$ 20,000	-	\$ 20,000
Total PG0492-Weatherization Plus Measures	\$ 20,000	-	\$ 20,000
PG0493-Weatherization Program Support	\$ 445,115	\$ 487	\$ 445,602
5010000 - Salaries and wages	\$ 303,704	-	\$ 303,704
5040000 - State Retirement (PERS/LEOFF)	\$ 31,555	-	\$ 31,555
5200000 - Benefits - Payroll Taxes	\$ 23,901	-	\$ 23,901
5220000 - EAP Premium	\$ 134	-	\$ 134
5221000 - Medical Insurance	\$ 55,753	-	\$ 55,753
5222000 - Industrial Insurance	\$ 3,057	-	\$ 3,057
5223000 - Dental Insurance	\$ 3,798	-	\$ 3,798
5230000 - Life Insurance	\$ 526	-	\$ 526
5236000 - Disability Insurance	\$ 2,201	-	\$ 2,201

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5400000 - Services	\$ 20,000	-	\$ 20,000
5402100 - Technology Equipment Repair and Replacement	\$ 486	\$ 487	\$ 973
Total PG0493-Weatherization Program Support	\$ 445,115	\$ 487	\$ 445,602
PG0494-Weatherization Related Repairs Measures	\$ 20,000	-	\$ 20,000
5400000 - Services	\$ 20,000	-	\$ 20,000
Total PG0494-Weatherization Related Repairs Measures	\$ 20,000	-	\$ 20,000
PG0622-Weatherization Administration	\$ 301,586	\$ 3	\$ 301,589
5010000 - Salaries and wages	\$ 54,292	-	\$ 54,292
5040000 - State Retirement (PERS/LEOFF)	\$ 5,641	-	\$ 5,641
5200000 - Benefits - Payroll Taxes	\$ 4,271	-	\$ 4,271
5220000 - EAP Premium	\$ 23	-	\$ 23
5221000 - Medical Insurance	\$ 8,212	-	\$ 8,212
5222000 - Industrial Insurance	\$ 528	-	\$ 528
5223000 - Dental Insurance	\$ 422	-	\$ 422
5230000 - Life Insurance	\$ 90	-	\$ 90
5236000 - Disability Insurance	\$ 393	-	\$ 393
5400000 - Services	\$ 227,519	-	\$ 227,519
5402100 - Technology Equipment Repair and Replacement	\$ 195	\$ 3	\$ 198
Total PG0622-Weatherization Administration	\$ 301,586	\$ 3	\$ 301,589
Total CC211-Weatherization	\$ 4,124,958	\$ 374,355	\$ 4,499,313
Total 450-Department of Community Services	\$ 9,629,910	\$ 374,355	\$ 10,004,265
Total 1936-Weatherization/Energy	\$ 9,629,910	\$ 374,355	\$ 10,004,265
1937-Local Housing & Homelessness	\$ 26,720,898	\$ 6,324,167	\$ 33,045,065
450-Department of Community Services	\$ 26,720,898	\$ 6,324,167	\$ 33,045,065
CC210-Local Housing and Homelessness	\$ 26,715,743	\$ 6,323,924	\$ 33,039,667
PG0226-Homeless System and Outreach Homeless Management Information System ByName List Enhancement (HMIS)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0226-Homeless System and Outreach Homeless Management Information System ByName List Enhancement	\$ 1	-	\$ 1

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PG0228-Homeless System and Outreach Homeless Management	\$ 132,666	-	\$ 132,666
5010000 - Salaries and wages	\$ 97,412	-	\$ 97,412
5040000 - State Retirement (PERS/LEOFF)	\$ 10,123	-	\$ 10,123
5200000 - Benefits - Payroll Taxes	\$ 7,664	-	\$ 7,664
5220000 - EAP Premium	\$ 41	-	\$ 41
5221000 - Medical Insurance	\$ 14,475	-	\$ 14,475
5222000 - Industrial Insurance	\$ 955	-	\$ 955
5223000 - Dental Insurance	\$ 867	-	\$ 867
5230000 - Life Insurance	\$ 179	-	\$ 179
5236000 - Disability Insurance	\$ 706	-	\$ 706
5400000 - Services	\$ 1	-	\$ 1
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0228-Homeless System and Outreach Homeless Management	\$ 132,666	-	\$ 132,666
PG0229-Homeless System and Outreach Homeless Management Information System (HMIS)	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0229-Homeless System and Outreach Homeless Management Information System (HMIS)	\$ 2	-	\$ 2
PG0230-Homeless System and Outreach Homeless System Coordinated Entry	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0230-Homeless System and Outreach Homeless System Coordinated Entry	\$ 2	-	\$ 2
PG0231-Homeless System and Outreach Homeless System Outreach	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0231-Homeless System and Outreach Homeless System Outreach	\$ 1	-	\$ 1
PG0232-Homeless System and Outreach Homeless System Plan Development	\$ 44,132	-	\$ 44,132
5010000 - Salaries and wages	\$ 33,473	-	\$ 33,473
5040000 - State Retirement (PERS/LEOFF)	\$ 3,478	-	\$ 3,478
5200000 - Benefits - Payroll Taxes	\$ 2,633	-	\$ 2,633
5220000 - EAP Premium	\$ 11	-	\$ 11
5221000 - Medical Insurance	\$ 3,715	-	\$ 3,715

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5222000 - Industrial Insurance	\$ 256	-	\$ 256
5223000 - Dental Insurance	\$ 259	-	\$ 259
5230000 - Life Insurance	\$ 63	-	\$ 63
5236000 - Disability Insurance	\$ 243	-	\$ 243
5400000 - Services	\$ 1	-	\$ 1
Total PG0232-Homeless System and Outreach Homeless System Plan Development	\$ 44,132	-	\$ 44,132
PG0233-Homeless System and Outreach Outreach including Coordinated Entry	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0233-Homeless System and Outreach Outreach including Coordinated Entry	\$ 1	-	\$ 1
PG0234-Homelessness Prevention Case Management	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0234-Homelessness Prevention Case Management	\$ 2	-	\$ 2
PG0235-Homelessness Prevention Other Financial Assistance	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0235-Homelessness Prevention Other Financial Assistance	\$ 2	-	\$ 2
PG0236-Homelessness Prevention Rental Assistance	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0236-Homelessness Prevention Rental Assistance	\$ 2	-	\$ 2
PG0237-Housing and Essential Needs Operations (HEN)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0237-Housing and Essential Needs Operations (HEN)	\$ 1	-	\$ 1
PG0238-Housing and Essential Needs Rent and Housing Costs (HEN)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0238-Housing and Essential Needs Rent and Housing Costs (HEN)	\$ 1	-	\$ 1
PG0334-Permanent Supportive Housing Case Management (PSH)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0334-Permanent Supportive Housing Case Management (PSH)	\$ 1	-	\$ 1
PG0335-Permanent Supportive Housing Other Financial Assistance (PSH)	\$ 1	-	\$ 1

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5400000 - Services	\$ 1	-	\$ 1
Total PG0335-Permanent Supportive Housing Other Financial Assistance (PSH)	\$ 1	-	\$ 1
PG0336-Permanent Supportive Housing Rental Assistance (PSH)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0336-Permanent Supportive Housing Rental Assistance (PSH)	\$ 1	-	\$ 1
PG0380-Consolidated Homeless Grant (CHG) PSH for Chronically Homeless Families: Rent/Facility Support Lease	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0380-Consolidated Homeless Grant (CHG) PSH for Chronically Homeless Families: Rent/Facility Support Lease	\$ 1	-	\$ 1
PG0381-Consolidated Homeless Grant (CHG) PSH for Chronically Homeless Families: Operations	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0381-Consolidated Homeless Grant (CHG) PSH for Chronically Homeless Families: Operations	\$ 1	-	\$ 1
PG0382-Consolidated Homeless Grant (CHG) Base Operations	\$ 5,610,829	-	\$ 5,610,829
5400000 - Services	\$ 5,610,829	-	\$ 5,610,829
Total PG0382-Consolidated Homeless Grant (CHG) Base Operations	\$ 5,610,829	-	\$ 5,610,829
PG0383-Consolidated Homeless Grant (CHG) Base Rent: For Profit Rent	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0383-Consolidated Homeless Grant (CHG) Base Rent: For Profit Rent	\$ 1	-	\$ 1
PG0384-Consolidated Homeless Grant (CHG) Base Rent: Other Rent and Housing Costs	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0384-Consolidated Homeless Grant (CHG) Base Rent: Other Rent and Housing Costs	\$ 1	-	\$ 1
PG0385-Rapid Rehousing Case Management (RRH)	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0385-Rapid Rehousing Case Management (RRH)	\$ 2	-	\$ 2
PG0386-Rapid Rehousing For Families (RRH)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0386-Rapid Rehousing For Families (RRH)	\$ 1	-	\$ 1
PG0387-Rapid Rehousing Other Financial Assistance (RRH)	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0387-Rapid Rehousing Other Financial Assistance (RRH)	\$ 2	-	\$ 2
PG0388-Rapid Rehousing Rental Assistance (RRH)	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0388-Rapid Rehousing Rental Assistance (RRH)	\$ 2	-	\$ 2
PG0421-Housing Stability Services	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0421-Housing Stability Services	\$ 1	-	\$ 1
PG0422-Shelter Operations	\$ 19,045,284	-	\$ 19,045,284
5400000 - Services	\$ 19,045,284	-	\$ 19,045,284
Total PG0422-Shelter Operations	\$ 19,045,284	-	\$ 19,045,284
PG0451-Temporary Assistance for Needy Families For Profit Rent (TANF)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0451-Temporary Assistance for Needy Families For Profit Rent (TANF)	\$ 1	-	\$ 1
PG0452-Temporary Assistance for Needy Families Operations (TANF)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0452-Temporary Assistance for Needy Families Operations (TANF)	\$ 1	-	\$ 1
PG0453-Temporary Assistance for Needy Families Other Rent and Housing Costs (TANF)	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0453-Temporary Assistance for Needy Families Other Rent and Housing Costs (TANF)	\$ 1	-	\$ 1
PG0463-Transitional Housing Case Management	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0463-Transitional Housing Case Management	\$ 1	-	\$ 1
PG0464-Transitional Housing Other Financial Assistance	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0464-Transitional Housing Other Financial Assistance	\$ 1	-	\$ 1
PG0465-Transitional Housing Rental Assistance	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0465-Transitional Housing Rental Assistance	\$ 1	-	\$ 1

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PG0520-Affordable Housing General	\$ 657,500	-	\$ 657,500
5400000 - Services	\$ 657,500	-	\$ 657,500
Total PG0520-Affordable Housing General	\$ 657,500	-	\$ 657,500
PG0522-Anti Poverty and Community Action	\$ 50,000	-	\$ 50,000
5400000 - Services	\$ 50,000	-	\$ 50,000
Total PG0522-Anti Poverty and Community Action	\$ 50,000	-	\$ 50,000
PG0623-Local Housing and Homelessness Administration	\$ 1,175,296	\$ 6,323,924	\$ 7,499,220
5010000 - Salaries and wages	\$ 542,916	-	\$ 542,916
5040000 - State Retirement (PERS/LEOFF)	\$ 56,409	-	\$ 56,409
5200000 - Benefits - Payroll Taxes	\$ 42,732	-	\$ 42,732
5220000 - EAP Premium	\$ 263	-	\$ 263
5221000 - Medical Insurance	\$ 68,483	-	\$ 68,483
5222000 - Industrial Insurance	\$ 5,730	-	\$ 5,730
5223000 - Dental Insurance	\$ 4,174	-	\$ 4,174
5230000 - Life Insurance	\$ 912	-	\$ 912
5232000 - General Liability Premiums	-	\$ 7,251	\$ 7,251
5236000 - Disability Insurance	\$ 3,686	-	\$ 3,686
5400000 - Services	\$ 449,991	\$ 6,316,673	\$ 6,766,664
Total PG0623-Local Housing and Homelessness Administration	\$ 1,175,296	\$ 6,323,924	\$ 7,499,220
Total CC210-Local Housing and Homelessness	\$ 26,715,743	\$ 6,323,924	\$ 33,039,667
CC316-Community Services Special Programs	\$ 5,155	\$ 243	\$ 5,398
PG0471-Homelessness Prevention Program Operations	\$ 5,155	-	\$ 5,155
5010000 - Salaries and wages	\$ 3,430	-	\$ 3,430
5040000 - State Retirement (PERS/LEOFF)	\$ 356	-	\$ 356
5200000 - Benefits - Payroll Taxes	\$ 271	-	\$ 271
5220000 - EAP Premium	\$ 1	-	\$ 1
5221000 - Medical Insurance	\$ 952	-	\$ 952
5222000 - Industrial Insurance	\$ 31	-	\$ 31

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5223000 - Dental Insurance	\$ 83	-	\$ 83
5230000 - Life Insurance	\$ 6	-	\$ 6
5236000 - Disability Insurance	\$ 25	-	\$ 25
Total PG0471-Homelessness Prevention Program Operations	\$ 5,155	-	\$ 5,155
PG0623-Local Housing and Homelessness Administration	-	\$ 243	\$ 243
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
Total PG0623-Local Housing and Homelessness Administration	-	\$ 243	\$ 243
Total CC316-Community Services Special Programs	\$ 5,155	\$ 243	\$ 5,398
Total 450-Department of Community Services	\$ 26,720,898	\$ 6,324,167	\$ 33,045,065
Total 1937-Local Housing & Homelessness	\$ 26,720,898	\$ 6,324,167	\$ 33,045,065
1938-Home	\$ 3,194,249	\$ 1,611	\$ 3,195,860
450-Department of Community Services	\$ 3,194,249	\$ 1,611	\$ 3,195,860
CC212-Affordable Housing	\$ 3,194,249	\$ 1,611	\$ 3,195,860
PG0563-Affordable Housing - Program Costs	\$ 3,012,537	-	\$ 3,012,537
5010000 - Salaries and wages	\$ 9,575	-	\$ 9,575
5040000 - State Retirement (PERS/LEOFF)	\$ 995	-	\$ 995
5200000 - Benefits - Payroll Taxes	\$ 754	-	\$ 754
5220000 - EAP Premium	\$ 4	-	\$ 4
5221000 - Medical Insurance	\$ 2,917	-	\$ 2,917
5222000 - Industrial Insurance	\$ 101	-	\$ 101
5223000 - Dental Insurance	\$ 223	-	\$ 223
5230000 - Life Insurance	\$ 15	-	\$ 15
5236000 - Disability Insurance	\$ 69	-	\$ 69
5400000 - Services	\$ 2,997,884	-	\$ 2,997,884
Total PG0563-Affordable Housing - Program Costs	\$ 3,012,537	-	\$ 3,012,537
PG0628-Affordable Housing Administration	\$ 181,712	\$ 1,611	\$ 183,323
5010000 - Salaries and wages	\$ 116,368	-	\$ 116,368
5040000 - State Retirement (PERS/LEOFF)	\$ 12,091	-	\$ 12,091

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5200000 - Benefits - Payroll Taxes	\$ 9,159	-	\$ 9,159
5220000 - EAP Premium	\$ 54	-	\$ 54
5221000 - Medical Insurance	\$ 15,978	-	\$ 15,978
5222000 - Industrial Insurance	\$ 1,227	-	\$ 1,227
5223000 - Dental Insurance	\$ 785	-	\$ 785
5230000 - Life Insurance	\$ 208	-	\$ 208
5232000 - General Liability Premiums	-	\$ 1,611	\$ 1,611
5236000 - Disability Insurance	\$ 842	-	\$ 842
5400000 - Services	\$ 25,000	-	\$ 25,000
Total PG0628-Affordable Housing Administration	\$ 181,712	\$ 1,611	\$ 183,323
Total CC212-Affordable Housing	\$ 3,194,249	\$ 1,611	\$ 3,195,860
Total 450-Department of Community Services	\$ 3,194,249	\$ 1,611	\$ 3,195,860
Total 1938-Home	\$ 3,194,249	\$ 1,611	\$ 3,195,860
1939-Community Development Block Grant	\$ 4,651,574	\$ 1,491	\$ 4,653,065
450-Department of Community Services	\$ 4,651,574	\$ 1,491	\$ 4,653,065
CC203-Community Development Block Grant	\$ 4,651,574	\$ 1,491	\$ 4,653,065
PG0088-Community Development Block Grant Program Costs (CDBG)	\$ 3,562,669	-	\$ 3,562,669
5010000 - Salaries and wages	\$ 2,572	-	\$ 2,572
5040000 - State Retirement (PERS/LEOFF)	\$ 267	-	\$ 267
5200000 - Benefits - Payroll Taxes	\$ 202	-	\$ 202
5220000 - EAP Premium	\$ 1	-	\$ 1
5221000 - Medical Insurance	\$ 714	-	\$ 714
5222000 - Industrial Insurance	\$ 23	-	\$ 23
5223000 - Dental Insurance	\$ 62	-	\$ 62
5230000 - Life Insurance	\$ 5	-	\$ 5
5236000 - Disability Insurance	\$ 19	-	\$ 19
5400000 - Services	\$ 2,390,013	-	\$ 2,390,013
5401500 - Contractor - Subcontracts	\$ 1,168,791	-	\$ 1,168,791

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Total PG0088-Community Development Block Grant Program Costs (CDBG)	\$ 3,562,669	-	\$ 3,562,669
PG0089-Community Development Block Grant General (CDBG)	\$ 2	-	\$ 2
5400000 - Services	\$ 2	-	\$ 2
Total PG0089-Community Development Block Grant General (CDBG)	\$ 2	-	\$ 2
PG0626-Community Development Block Grant (CDBG) Rehabilitation	\$ 481,246	-	\$ 481,246
5010000 - Salaries and wages	\$ 73,814	-	\$ 73,814
5040000 - State Retirement (PERS/LEOFF)	\$ 7,670	-	\$ 7,670
5200000 - Benefits - Payroll Taxes	\$ 5,810	-	\$ 5,810
5220000 - EAP Premium	\$ 36	-	\$ 36
5221000 - Medical Insurance	\$ 22,895	-	\$ 22,895
5222000 - Industrial Insurance	\$ 823	-	\$ 823
5223000 - Dental Insurance	\$ 1,560	-	\$ 1,560
5230000 - Life Insurance	\$ 106	-	\$ 106
5236000 - Disability Insurance	\$ 535	-	\$ 535
5400000 - Services	\$ 367,997	-	\$ 367,997
Total PG0626-Community Development Block Grant (CDBG) Rehabilitation	\$ 481,246	-	\$ 481,246
PG0627-Community Development Block Grant (CDBG) Administration	\$ 607,657	\$ 1,491	\$ 609,148
5010000 - Salaries and wages	\$ 224,479	-	\$ 224,479
5040000 - State Retirement (PERS/LEOFF)	\$ 23,322	-	\$ 23,322
5200000 - Benefits - Payroll Taxes	\$ 17,667	-	\$ 17,667
5220000 - EAP Premium	\$ 99	-	\$ 99
5221000 - Medical Insurance	\$ 35,726	-	\$ 35,726
5222000 - Industrial Insurance	\$ 2,241	-	\$ 2,241
5223000 - Dental Insurance	\$ 1,858	-	\$ 1,858
5230000 - Life Insurance	\$ 392	-	\$ 392
5232000 - General Liability Premiums	-	\$ 1,611	\$ 1,611
5236000 - Disability Insurance	\$ 1,629	-	\$ 1,629
5400000 - Services	\$ 300,001	-	\$ 300,001

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 243	(\$ 120)	\$ 123
Total PG0627-Community Development Block Grant (CDBG) Administration	\$ 607,657	\$ 1,491	\$ 609,148
Total CC203-Community Development Block Grant	\$ 4,651,574	\$ 1,491	\$ 4,653,065
Total 450-Department of Community Services	\$ 4,651,574	\$ 1,491	\$ 4,653,065
Total 1939-Community Development Block Grant	\$ 4,651,574	\$ 1,491	\$ 4,653,065
1952-Mental Health	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
450-Department of Community Services	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
CC197-Community Services Behavioral Health Programs	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
PG0022-Behavioral Health Services	\$ 7,531,255	\$ 4,728,692	\$ 12,259,947
5010000 - Salaries and wages	\$ 270,994	-	\$ 270,994
5040000 - State Retirement (PERS/LEOFF)	\$ 28,157	-	\$ 28,157
5200000 - Benefits - Payroll Taxes	\$ 21,328	-	\$ 21,328
5220000 - EAP Premium	\$ 107	-	\$ 107
5221000 - Medical Insurance	\$ 46,944	-	\$ 46,944
5222000 - Industrial Insurance	\$ 2,436	-	\$ 2,436
5223000 - Dental Insurance	\$ 3,359	-	\$ 3,359
5230000 - Life Insurance	\$ 486	-	\$ 486
5232000 - General Liability Premiums	-	\$ 1,611	\$ 1,611
5236000 - Disability Insurance	\$ 1,965	-	\$ 1,965
5310000 - Supplies	\$ 2,000	-	\$ 2,000
5400000 - Services	\$ 7,151,879	\$ 4,727,081	\$ 11,878,960
5430000 - Travel	\$ 800	-	\$ 800
5450000 - Training Expense	\$ 800	-	\$ 800
Total PG0022-Behavioral Health Services	\$ 7,531,255	\$ 4,728,692	\$ 12,259,947
PG0023-Behavioral Health Housing Support General	\$ 7,107	\$ 2,200,000	\$ 2,207,107
5010000 - Salaries and wages	\$ 4,730	-	\$ 4,730
5040000 - State Retirement (PERS/LEOFF)	\$ 491	-	\$ 491
5200000 - Benefits - Payroll Taxes	\$ 372	-	\$ 372

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5220000 - EAP Premium	\$ 2	-	\$ 2
5221000 - Medical Insurance	\$ 1,363	-	\$ 1,363
5222000 - Industrial Insurance	\$ 39	-	\$ 39
5223000 - Dental Insurance	\$ 67	-	\$ 67
5230000 - Life Insurance	\$ 9	-	\$ 9
5236000 - Disability Insurance	\$ 34	-	\$ 34
5400000 - Services	-	\$ 2,200,000	\$ 2,200,000
Total PG0023-Behavioral Health Housing Support General	\$ 7,107	\$ 2,200,000	\$ 2,207,107
PG0026-Behavioral Health Recovery Support	\$ 2,712	-	\$ 2,712
5010000 - Salaries and wages	\$ 2,090	-	\$ 2,090
5040000 - State Retirement (PERS/LEOFF)	\$ 217	-	\$ 217
5200000 - Benefits - Payroll Taxes	\$ 165	-	\$ 165
5220000 - EAP Premium	\$ 1	-	\$ 1
5221000 - Medical Insurance	\$ 195	-	\$ 195
5222000 - Industrial Insurance	\$ 16	-	\$ 16
5223000 - Dental Insurance	\$ 9	-	\$ 9
5230000 - Life Insurance	\$ 4	-	\$ 4
5236000 - Disability Insurance	\$ 15	-	\$ 15
Total PG0026-Behavioral Health Recovery Support	\$ 2,712	-	\$ 2,712
PG0029-External Contracts Managed by Community Services	\$ 175,950	\$ 8,121,226	\$ 8,297,176
5010000 - Salaries and wages	\$ 124,467	-	\$ 124,467
5040000 - State Retirement (PERS/LEOFF)	\$ 12,934	-	\$ 12,934
5200000 - Benefits - Payroll Taxes	\$ 9,795	-	\$ 9,795
5220000 - EAP Premium	\$ 48	-	\$ 48
5221000 - Medical Insurance	\$ 24,622	-	\$ 24,622
5222000 - Industrial Insurance	\$ 1,087	-	\$ 1,087
5223000 - Dental Insurance	\$ 1,879	-	\$ 1,879
5230000 - Life Insurance	\$ 215	-	\$ 215

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 903	-	\$ 903
5400000 - Services	-	\$ 8,121,226	\$ 8,121,226
Total PG0029-External Contracts Managed by Community Services	\$ 175,950	\$ 8,121,226	\$ 8,297,176
PG0031-Behavioral Health Reserves	\$ 403,627	\$ 6,445	\$ 410,072
5010000 - Salaries and wages	\$ 300,422	-	\$ 300,422
5040000 - State Retirement (PERS/LEOFF)	\$ 31,215	-	\$ 31,215
5200000 - Benefits - Payroll Taxes	\$ 23,644	-	\$ 23,644
5220000 - EAP Premium	\$ 138	-	\$ 138
5221000 - Medical Insurance	\$ 40,419	-	\$ 40,419
5222000 - Industrial Insurance	\$ 3,143	-	\$ 3,143
5223000 - Dental Insurance	\$ 1,903	-	\$ 1,903
5230000 - Life Insurance	\$ 565	-	\$ 565
5232000 - General Liability Premiums	-	\$ 6,445	\$ 6,445
5236000 - Disability Insurance	\$ 2,178	-	\$ 2,178
Total PG0031-Behavioral Health Reserves	\$ 403,627	\$ 6,445	\$ 410,072
PG0503-Youth House	\$ 638,060	\$ 736	\$ 638,796
5010000 - Salaries and wages	\$ 456,236	-	\$ 456,236
5040000 - State Retirement (PERS/LEOFF)	\$ 47,401	-	\$ 47,401
5200000 - Benefits - Payroll Taxes	\$ 35,907	-	\$ 35,907
5220000 - EAP Premium	\$ 205	-	\$ 205
5221000 - Medical Insurance	\$ 81,197	-	\$ 81,197
5222000 - Industrial Insurance	\$ 4,703	-	\$ 4,703
5223000 - Dental Insurance	\$ 4,725	-	\$ 4,725
5230000 - Life Insurance	\$ 733	-	\$ 733
5236000 - Disability Insurance	\$ 3,308	-	\$ 3,308
5400000 - Services	\$ 687	\$ 734	\$ 1,421
5402100 - Technology Equipment Repair and Replacement	\$ 1,458	\$ 2	\$ 1,460
5430000 - Travel	\$ 1,500	-	\$ 1,500

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0503-Youth House	\$ 638,060	\$ 736	\$ 638,796
PG0505-Youth Prevention and Early Intervention General	\$ 12,500	-	\$ 12,500
5020000 - Overtime	\$ 12,500	-	\$ 12,500
Total PG0505-Youth Prevention and Early Intervention General	\$ 12,500	-	\$ 12,500
Total CC197-Community Services Behavioral Health Programs	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
Total 450-Department of Community Services	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
Total 1952-Mental Health	\$ 8,771,211	\$ 15,057,099	\$ 23,828,310
1953-Developmental Disability	\$ 8,496,337	\$ 605,641	\$ 9,101,978
450-Department of Community Services	\$ 8,496,337	\$ 605,641	\$ 9,101,978
CC202-Developmental Disabilities	\$ 8,496,337	\$ 605,641	\$ 9,101,978
PG0151-Developmental Disabilities (Admin) Pre Admission Screening and Resident Review Program (PASSR)	\$ 20,000	-	\$ 20,000
5400000 - Services	\$ 20,000	-	\$ 20,000
Total PG0151-Developmental Disabilities (Admin) Pre Admission Screening and Resident Review Program (PASSR)	\$ 20,000	-	\$ 20,000
PG0152-Developmental Disabilities (State) Community Inclusion (CI)	\$ 800,000	-	\$ 800,000
5400000 - Services	\$ 800,000	-	\$ 800,000
Total PG0152-Developmental Disabilities (State) Community Inclusion (CI)	\$ 800,000	-	\$ 800,000
PG0153-Developmental Disabilities (State) Individual Supported Employment (ISE)	\$ 5,000	-	\$ 5,000
5400000 - Services	\$ 5,000	-	\$ 5,000
Total PG0153-Developmental Disabilities (State) Individual Supported Employment (ISE)	\$ 5,000	-	\$ 5,000
PG0154-Developmental Disabilities (State) Individualized Technical Assistance (ITA)	\$ 350,000	-	\$ 350,000
5400000 - Services	\$ 350,000	-	\$ 350,000
Total PG0154-Developmental Disabilities (State) Individualized Technical Assistance (ITA)	\$ 350,000	-	\$ 350,000
PG0155-Developmental Disabilities CI (Wavier) Community Inclusion Pre Admission Screening and Resident Review Program	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 1,000	-	\$ 1,000
Total PG0155-Developmental Disabilities CI (Wavier) Community Inclusion Pre Admission Screening and Resident	\$ 1,000	-	\$ 1,000
PG0156-Developmental Disabilities (Waiver) Community Inclusion (CI)	\$ 1,000,000	-	\$ 1,000,000
5400000 - Services	\$ 1,000,000	-	\$ 1,000,000
Total PG0156-Developmental Disabilities (Waiver) Community Inclusion (CI)	\$ 1,000,000	-	\$ 1,000,000

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PG0157-Developmental Disabilities (Waiver) Individual Supported Employment (ISE)	\$ 1,930,812	-	\$ 1,930,812
5400000 - Services	\$ 1,928,312	-	\$ 1,928,312
5430000 - Travel	\$ 2,500	-	\$ 2,500
Total PG0157-Developmental Disabilities (Waiver) Individual Supported Employment (ISE)	\$ 1,930,812	-	\$ 1,930,812
PG0158-Developmental Disabilities (Waiver) Individualized Technical Assistance (ITA)	\$ 1,500	-	\$ 1,500
5400000 - Services	\$ 1,500	-	\$ 1,500
Total PG0158-Developmental Disabilities (Waiver) Individualized Technical Assistance (ITA)	\$ 1,500	-	\$ 1,500
PG0159-Developmental Disabilities ISE (Waiver) Individual Supported Employment Pre Admission Screening and Resident	\$ 289,000	-	\$ 289,000
5400000 - Services	\$ 289,000	-	\$ 289,000
Total PG0159-Developmental Disabilities ISE (Waiver) Individual Supported Employment Pre Admission Screening and	\$ 289,000	-	\$ 289,000
PG0160-Developmental Disabilities Child Development Services	\$ 2,500	-	\$ 2,500
5400000 - Services	\$ 2,500	-	\$ 2,500
Total PG0160-Developmental Disabilities Child Development Services	\$ 2,500	-	\$ 2,500
PG0161-Developmental Disabilities Community Information	\$ 500	-	\$ 500
5310000 - Supplies	\$ 500	-	\$ 500
Total PG0161-Developmental Disabilities Community Information	\$ 500	-	\$ 500
PG0162-Developmental Disabilities Infrastructure	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0162-Developmental Disabilities Infrastructure	\$ 10,000	-	\$ 10,000
PG0163-Developmental Disabilities Road to Community Living	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0163-Developmental Disabilities Road to Community Living	\$ 10,000	-	\$ 10,000
PG0164-Developmental Disabilities Special Projects	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0164-Developmental Disabilities Special Projects	\$ 10,000	-	\$ 10,000
PG0165-Developmental Disabilities Start Up Costs	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0165-Developmental Disabilities Start Up Costs	\$ 10,000	-	\$ 10,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0166-Developmental Disabilities Staff Training	\$ 3,028,684	-	\$ 3,028,684
5400000 - Services	\$ 3,028,684	-	\$ 3,028,684
Total PG0166-Developmental Disabilities Staff Training	\$ 3,028,684	-	\$ 3,028,684
PG0625-Developmental Disabilities Administration	\$ 1,027,341	\$ 605,641	\$ 1,632,982
5010000 - Salaries and wages	\$ 722,756	-	\$ 722,756
5040000 - State Retirement (PERS/LEOFF)	\$ 75,094	-	\$ 75,094
5200000 - Benefits - Payroll Taxes	\$ 56,883	-	\$ 56,883
5220000 - EAP Premium	\$ 363	-	\$ 363
5221000 - Medical Insurance	\$ 148,607	-	\$ 148,607
5222000 - Industrial Insurance	\$ 7,973	-	\$ 7,973
5223000 - Dental Insurance	\$ 8,445	-	\$ 8,445
5230000 - Life Insurance	\$ 1,251	-	\$ 1,251
5232000 - General Liability Premiums	-	\$ 5,640	\$ 5,640
5236000 - Disability Insurance	\$ 5,240	-	\$ 5,240
5400000 - Services	-	\$ 600,000	\$ 600,000
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 1	\$ 730
Total PG0625-Developmental Disabilities Administration	\$ 1,027,341	\$ 605,641	\$ 1,632,982
Total CC202-Developmental Disabilities	\$ 8,496,337	\$ 605,641	\$ 9,101,978
Total 450-Department of Community Services	\$ 8,496,337	\$ 605,641	\$ 9,101,978
Total 1953-Developmental Disability	\$ 8,496,337	\$ 605,641	\$ 9,101,978
1954-Substance Abuse	\$ 3,308,331	\$ 3,223	\$ 3,311,554
450-Department of Community Services	\$ 3,308,331	\$ 3,223	\$ 3,311,554
CC196-Community Services Substance Use Disorder Programs	\$ 3,308,331	\$ 3,223	\$ 3,311,554
PG0017-Behavioral Health Access to Recovery (ATR)	\$ 1,025,000	-	\$ 1,025,000
5400000 - Services	\$ 1,025,000	-	\$ 1,025,000
Total PG0017-Behavioral Health Access to Recovery (ATR)	\$ 1,025,000	-	\$ 1,025,000
PG0021-Behavioral Health Inpatient, Detox and Sobering Services	\$ 776,343	\$ 3,223	\$ 779,566
5010000 - Salaries and wages	\$ 205,083	-	\$ 205,083

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5040000 - State Retirement (PERS/LEOFF)	\$ 21,309	-	\$ 21,309
5200000 - Benefits - Payroll Taxes	\$ 16,139	-	\$ 16,139
5220000 - EAP Premium	\$ 89	-	\$ 89
5221000 - Medical Insurance	\$ 29,184	-	\$ 29,184
5222000 - Industrial Insurance	\$ 2,057	-	\$ 2,057
5223000 - Dental Insurance	\$ 1,727	-	\$ 1,727
5230000 - Life Insurance	\$ 378	-	\$ 378
5232000 - General Liability Premiums	-	\$ 3,223	\$ 3,223
5236000 - Disability Insurance	\$ 1,487	-	\$ 1,487
5400000 - Services	\$ 498,890	-	\$ 498,890
Total PG0021-Behavioral Health Inpatient, Detox and Sobering Services	\$ 776,343	\$ 3,223	\$ 779,566
PG0022-Behavioral Health Services	\$ 102,189	-	\$ 102,189
5400000 - Services	\$ 101,946	-	\$ 101,946
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
Total PG0022-Behavioral Health Services	\$ 102,189	-	\$ 102,189
PG0024-Behavioral Health Therapeutic Specialty - All Courts	\$ 762,480	-	\$ 762,480
5400000 - Services	\$ 762,480	-	\$ 762,480
Total PG0024-Behavioral Health Therapeutic Specialty - All Courts	\$ 762,480	-	\$ 762,480
PG0025-Behavioral Health All Courts	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 10,000	-	\$ 10,000
Total PG0025-Behavioral Health All Courts	\$ 10,000	-	\$ 10,000
PG0026-Behavioral Health Recovery Support	\$ 94,818	-	\$ 94,818
5010000 - Salaries and wages	\$ 65,429	-	\$ 65,429
5040000 - State Retirement (PERS/LEOFF)	\$ 6,797	-	\$ 6,797
5200000 - Benefits - Payroll Taxes	\$ 5,150	-	\$ 5,150
5220000 - EAP Premium	\$ 23	-	\$ 23
5221000 - Medical Insurance	\$ 15,141	-	\$ 15,141
5222000 - Industrial Insurance	\$ 543	-	\$ 543

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 1,145	-	\$ 1,145
5230000 - Life Insurance	\$ 114	-	\$ 114
5236000 - Disability Insurance	\$ 476	-	\$ 476
Total PG0026-Behavioral Health Recovery Support	\$ 94,818	-	\$ 94,818
PG0034-Behavioral Health Superior Family Treatment Court	\$ 1	-	\$ 1
5400000 - Services	\$ 1	-	\$ 1
Total PG0034-Behavioral Health Superior Family Treatment Court	\$ 1	-	\$ 1
PG9114-Transfers to Mental Health Fund 1952	\$ 537,500	-	\$ 537,500
5975000 - Transfers Out - Managed	\$ 537,500	-	\$ 537,500
Total PG9114-Transfers to Mental Health Fund 1952	\$ 537,500	-	\$ 537,500
Total CC196-Community Services Substance Use Disorder Programs	\$ 3,308,331	\$ 3,223	\$ 3,311,554
Total 450-Department of Community Services	\$ 3,308,331	\$ 3,223	\$ 3,311,554
Total 1954-Substance Abuse	\$ 3,308,331	\$ 3,223	\$ 3,311,554
4014-Solid Waste	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
700-Public Health SocialSvc	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
CC166-Environmental Public Health	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
	\$ 105	-	\$ 105
5402100 - Technology Equipment Repair and Replacement	\$ 105	-	\$ 105
Total	\$ 105	-	\$ 105
PG0183-Environmental Outreach: Green Business	\$ 299,037	\$ 7,643	\$ 306,680
5010000 - Salaries and wages	\$ 117,589	\$ 12,243	\$ 129,832
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 12,218	\$ 1,272	\$ 13,490
5060000 - Other Payroll Related Costs	\$ 400	-	\$ 400
5200000 - Benefits - Payroll Taxes	\$ 9,254	\$ 964	\$ 10,218
5220000 - EAP Premium	\$ 56	\$ 5	\$ 61
5221000 - Medical Insurance	\$ 18,433	\$ 1,465	\$ 19,898
5222000 - Industrial Insurance	\$ 1,280	\$ 293	\$ 1,573

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 1,756	\$ 69	\$ 1,825
5230000 - Life Insurance	\$ 127	\$ 23	\$ 150
5232000 - General Liability Premiums	\$ 11,080	(\$ 5,726)	\$ 5,354
5236000 - Disability Insurance	\$ 853	\$ 89	\$ 942
5310000 - Supplies	\$ 6,700	-	\$ 6,700
5400000 - Services	\$ 64,915	-	\$ 64,915
5402100 - Technology Equipment Repair and Replacement	\$ 547	\$ 61	\$ 608
5430000 - Travel	\$ 7,250	-	\$ 7,250
5450000 - Training Expense	\$ 1,825	-	\$ 1,825
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 11,278	(\$ 3,115)	\$ 8,163
5490088 - Department Indirect Charges Expense	\$ 32,976	-	\$ 32,976
Total PG0183-Environmental Outreach: Green Business	\$ 299,037	\$ 7,643	\$ 306,680
PG0326-Onsite Septic Permitting	\$ 63,919	(\$ 63,919)	-
5410000 - Intergovernmental Clearing	\$ 63,919	(\$ 63,919)	-
Total PG0326-Onsite Septic Permitting	\$ 63,919	(\$ 63,919)	-
PG0433-Solid Waste Operations	\$ 1,729,656	(\$ 44,907)	\$ 1,684,749
5010000 - Salaries and wages	\$ 600,720	\$ 32,648	\$ 633,368
5020000 - Overtime	\$ 2,000	-	\$ 2,000
5040000 - State Retirement (PERS/LEOFF)	\$ 62,415	\$ 3,392	\$ 65,807
5060000 - Other Payroll Related Costs	\$ 2,000	-	\$ 2,000
5200000 - Benefits - Payroll Taxes	\$ 47,275	\$ 2,569	\$ 49,844
5220000 - EAP Premium	\$ 256	\$ 14	\$ 270
5221000 - Medical Insurance	\$ 76,998	\$ 3,906	\$ 80,904
5222000 - Industrial Insurance	\$ 5,833	\$ 780	\$ 6,613
5223000 - Dental Insurance	\$ 4,895	\$ 184	\$ 5,079
5230000 - Life Insurance	\$ 609	\$ 61	\$ 670
5232000 - General Liability Premiums	\$ 12,041	\$ 1,076	\$ 13,117
5236000 - Disability Insurance	\$ 4,354	\$ 237	\$ 4,591

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 10,000	-	\$ 10,000
5400000 - Services	\$ 525,849	(\$ 72,228)	\$ 453,621
5402100 - Technology Equipment Repair and Replacement	\$ 729	\$ 488	\$ 1,217
5430000 - Travel	\$ 12,500	-	\$ 12,500
5450000 - Training Expense	\$ 6,200	-	\$ 6,200
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 65,299	(\$ 18,034)	\$ 47,265
5490088 - Department Indirect Charges Expense	\$ 289,683	-	\$ 289,683
Total PG0433-Solid Waste Operations	\$ 1,729,656	(\$ 44,907)	\$ 1,684,749
PG0613-Environmental Outreach: Green Neighbors	\$ 510,349	\$ 13,498	\$ 523,847
5010000 - Salaries and wages	\$ 119,969	\$ 12,243	\$ 132,212
5020000 - Overtime	\$ 1,500	-	\$ 1,500
5040000 - State Retirement (PERS/LEOFF)	\$ 12,464	\$ 1,272	\$ 13,736
5060000 - Other Payroll Related Costs	\$ 400	-	\$ 400
5200000 - Benefits - Payroll Taxes	\$ 9,441	\$ 964	\$ 10,405
5220000 - EAP Premium	\$ 57	\$ 5	\$ 62
5221000 - Medical Insurance	\$ 28,863	\$ 1,465	\$ 30,328
5222000 - Industrial Insurance	\$ 1,280	\$ 293	\$ 1,573
5223000 - Dental Insurance	\$ 1,504	\$ 69	\$ 1,573
5230000 - Life Insurance	\$ 126	\$ 23	\$ 149
5232000 - General Liability Premiums	\$ 291	(\$ 291)	-
5236000 - Disability Insurance	\$ 869	\$ 89	\$ 958
5310000 - Supplies	\$ 22,000	-	\$ 22,000
5400000 - Services	\$ 228,215	-	\$ 228,215
5402000 - Server Repair Replacement	\$ 350	\$ 1,173	\$ 1,523
5402100 - Technology Equipment Repair and Replacement	\$ 3,401	\$ 2,378	\$ 5,779
5430000 - Travel	\$ 5,750	-	\$ 5,750
5450000 - Training Expense	\$ 1,825	-	\$ 1,825
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 22,394	(\$ 6,185)	\$ 16,209

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5490088 - Department Indirect Charges Expense	\$ 49,650	-	\$ 49,650
Total PG0613-Environmental Outreach: Green Neighbors	\$ 510,349	\$ 13,498	\$ 523,847
PG0614-Environmental Outreach: Green Schools	\$ 419,590	\$ 10,006	\$ 429,596
5010000 - Salaries and wages	\$ 105,210	\$ 12,243	\$ 117,453
5020000 - Overtime	\$ 500	-	\$ 500
5040000 - State Retirement (PERS/LEOFF)	\$ 10,931	\$ 1,272	\$ 12,203
5060000 - Other Payroll Related Costs	\$ 400	-	\$ 400
5200000 - Benefits - Payroll Taxes	\$ 8,280	\$ 964	\$ 9,244
5220000 - EAP Premium	\$ 51	\$ 5	\$ 56
5221000 - Medical Insurance	\$ 15,201	\$ 1,465	\$ 16,666
5222000 - Industrial Insurance	\$ 1,164	\$ 293	\$ 1,457
5223000 - Dental Insurance	\$ 851	\$ 69	\$ 920
5230000 - Life Insurance	\$ 117	\$ 23	\$ 140
5232000 - General Liability Premiums	\$ 2,317	(\$ 2,317)	-
5236000 - Disability Insurance	\$ 762	\$ 89	\$ 851
5310000 - Supplies	\$ 53,000	-	\$ 53,000
5400000 - Services	\$ 148,208	-	\$ 148,208
5402100 - Technology Equipment Repair and Replacement	\$ 61	\$ 61	\$ 122
5430000 - Travel	\$ 5,750	-	\$ 5,750
5450000 - Training Expense	\$ 1,825	-	\$ 1,825
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 15,066	(\$ 4,161)	\$ 10,905
5490088 - Department Indirect Charges Expense	\$ 49,896	-	\$ 49,896
Total PG0614-Environmental Outreach: Green Schools	\$ 419,590	\$ 10,006	\$ 429,596
PG0615-Environmental Outreach: Master Composter Recycler	\$ 322,640	\$ 8,890	\$ 331,530
5010000 - Salaries and wages	\$ 132,667	\$ 12,243	\$ 144,910
5020000 - Overtime	\$ 1,000	-	\$ 1,000
5040000 - State Retirement (PERS/LEOFF)	\$ 13,784	\$ 1,272	\$ 15,056
5060000 - Other Payroll Related Costs	\$ 920	-	\$ 920

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5200000 - Benefits - Payroll Taxes	\$ 10,441	\$ 964	\$ 11,405
5220000 - EAP Premium	\$ 56	\$ 5	\$ 61
5221000 - Medical Insurance	\$ 28,863	\$ 1,465	\$ 30,328
5222000 - Industrial Insurance	\$ 1,280	\$ 293	\$ 1,573
5223000 - Dental Insurance	\$ 1,504	\$ 69	\$ 1,573
5230000 - Life Insurance	\$ 127	\$ 23	\$ 150
5232000 - General Liability Premiums	\$ 2,315	(\$ 2,315)	-
5236000 - Disability Insurance	\$ 962	\$ 89	\$ 1,051
5310000 - Supplies	\$ 27,000	-	\$ 27,000
5400000 - Services	\$ 39,051	-	\$ 39,051
5402000 - Server Repair Replacement	\$ 700	\$ 316	\$ 1,016
5402100 - Technology Equipment Repair and Replacement	\$ 6,933	(\$ 2,571)	\$ 4,362
5430000 - Travel	\$ 4,750	-	\$ 4,750
5450000 - Training Expense	\$ 1,825	-	\$ 1,825
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 10,728	(\$ 2,963)	\$ 7,765
5490088 - Department Indirect Charges Expense	\$ 37,734	-	\$ 37,734
Total PG0615-Environmental Outreach: Master Composter Recycler	\$ 322,640	\$ 8,890	\$ 331,530
PG0717-Cybersecurity Program	(\$ 105)	-	(\$ 105)
5402100 - Technology Equipment Repair and Replacement	(\$ 105)	-	(\$ 105)
Total PG0717-Cybersecurity Program	(\$ 105)	-	(\$ 105)
PG9014-Transfers to Health Department Fund 1025	\$ 150,000	-	\$ 150,000
5970000 - Transfers Out - Subsidy	\$ 150,000	-	\$ 150,000
Total PG9014-Transfers to Health Department Fund 1025	\$ 150,000	-	\$ 150,000
Total CC166-Environmental Public Health	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
Total 700-Public Health SocialSvc	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
Total 4014-Solid Waste	\$ 3,495,191	(\$ 68,789)	\$ 3,426,402
Total 5-Social Services	\$ 100,694,852	\$ 37,049,649	\$ 137,744,501
6-Culture and Recreation	\$ 23,473,060	(\$ 1,408,456)	\$ 22,064,604

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
0001-General Fund	\$ 2,357,922	\$ 227,235	\$ 2,585,157
385-Vegetation Management	\$ 1,854,855	\$ 204,967	\$ 2,059,822
CC248-Parks and Lands - Vegetation Management	\$ 1,854,855	\$ 204,967	\$ 2,059,822
PG0582-Noxious Weed Management Field Inspection	\$ 518,668	\$ 76,080	\$ 594,748
5010000 - Salaries and wages	\$ 165,460	-	\$ 165,460
5020000 - Overtime	\$ 2,825	-	\$ 2,825
5040000 - State Retirement (PERS/LEOFF)	\$ 17,191	-	\$ 17,191
5200000 - Benefits - Payroll Taxes	\$ 13,021	-	\$ 13,021
5220000 - EAP Premium	\$ 102	-	\$ 102
5221000 - Medical Insurance	\$ 64,278	-	\$ 64,278
5222000 - Industrial Insurance	\$ 5,483	-	\$ 5,483
5223000 - Dental Insurance	\$ 1,797	-	\$ 1,797
5230000 - Life Insurance	\$ 183	-	\$ 183
5236000 - Disability Insurance	\$ 1,199	-	\$ 1,199
5310000 - Supplies	\$ 7,475	-	\$ 7,475
5400000 - Services	\$ 43,103	\$ 43,750	\$ 86,853
5402100 - Technology Equipment Repair and Replacement	\$ 243	(\$ 243)	-
5430000 - Travel	\$ 2,100	-	\$ 2,100
5440000 - Fleet Charges	\$ 194,208	\$ 32,573	\$ 226,781
Total PG0582-Noxious Weed Management Field Inspection	\$ 518,668	\$ 76,080	\$ 594,748
PG0583-Noxious Weed Management on County Lands	\$ 988,512	\$ 126,692	\$ 1,115,204
5010000 - Salaries and wages	\$ 379,867	\$ 89,889	\$ 469,756
5020000 - Overtime	\$ 1,925	-	\$ 1,925
5040000 - State Retirement (PERS/LEOFF)	\$ 39,469	\$ 9,340	\$ 48,809
5200000 - Benefits - Payroll Taxes	\$ 29,896	\$ 7,074	\$ 36,970
5220000 - EAP Premium	\$ 238	\$ 34	\$ 272
5221000 - Medical Insurance	\$ 78,808	\$ 9,764	\$ 88,572
5222000 - Industrial Insurance	\$ 9,984	\$ 2,321	\$ 12,305

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 5,029	\$ 459	\$ 5,488
5230000 - Life Insurance	\$ 427	\$ 61	\$ 488
5236000 - Disability Insurance	\$ 2,753	\$ 652	\$ 3,405
5310000 - Supplies	\$ 142,728	-	\$ 142,728
5400000 - Services	\$ 268,162	-	\$ 268,162
5402000 - Server Repair Replacement	\$ 2,625	\$ 5,500	\$ 8,125
5402100 - Technology Equipment Repair and Replacement	\$ 20,221	\$ 3,078	\$ 23,299
5430000 - Travel	\$ 4,900	-	\$ 4,900
5440000 - Fleet Charges	\$ 1,480	(\$ 1,480)	-
Total PG0583-Noxious Weed Management on County Lands	\$ 988,512	\$ 126,692	\$ 1,115,204
PG0685-Compliance Services	\$ 70,004	-	\$ 70,004
5010000 - Salaries and wages	\$ 50,898	-	\$ 50,898
5040000 - State Retirement (PERS/LEOFF)	\$ 5,288	-	\$ 5,288
5200000 - Benefits - Payroll Taxes	\$ 4,006	-	\$ 4,006
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 776	-	\$ 776
5223000 - Dental Insurance	\$ 692	-	\$ 692
5230000 - Life Insurance	\$ 61	-	\$ 61
5236000 - Disability Insurance	\$ 369	-	\$ 369
Total PG0685-Compliance Services	\$ 70,004	-	\$ 70,004
PG0687-Public Works Division Administration	\$ 277,671	\$ 2,195	\$ 279,866
5010000 - Salaries and wages	\$ 85,029	-	\$ 85,029
5040000 - State Retirement (PERS/LEOFF)	\$ 8,835	-	\$ 8,835
5200000 - Benefits - Payroll Taxes	\$ 6,692	-	\$ 6,692
5220000 - EAP Premium	\$ 22	-	\$ 22
5221000 - Medical Insurance	\$ 15,462	-	\$ 15,462
5222000 - Industrial Insurance	\$ 1,656	-	\$ 1,656

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 1,353	-	\$ 1,353
5230000 - Life Insurance	\$ 160	-	\$ 160
5232000 - General Liability Premiums	\$ 21,035	\$ 1,945	\$ 22,980
5236000 - Disability Insurance	\$ 616	-	\$ 616
5400000 - Services	\$ 2,615	-	\$ 2,615
5402100 - Technology Equipment Repair and Replacement	\$ 5,346	\$ 250	\$ 5,596
5490088 - Department Indirect Charges Expense	\$ 128,850	-	\$ 128,850
Total PG0687-Public Works Division Administration	\$ 277,671	\$ 2,195	\$ 279,866
Total CC248-Parks and Lands - Vegetation Management	\$ 1,854,855	\$ 204,967	\$ 2,059,822
Total 385-Vegetation Management	\$ 1,854,855	\$ 204,967	\$ 2,059,822
50P-Parks and Land	\$ 503,067	\$ 22,268	\$ 525,335
CC249-Parks and Lands - Forestry	\$ 129,982	\$ 4,629	\$ 134,611
PG0565-Forest Lands Tax Exemption Support	\$ 8,283	-	\$ 8,283
5010000 - Salaries and wages	\$ 4,108	-	\$ 4,108
5020000 - Overtime	\$ 396	-	\$ 396
5040000 - State Retirement (PERS/LEOFF)	\$ 427	-	\$ 427
5200000 - Benefits - Payroll Taxes	\$ 324	-	\$ 324
5220000 - EAP Premium	\$ 2	-	\$ 2
5221000 - Medical Insurance	\$ 479	-	\$ 479
5222000 - Industrial Insurance	\$ 39	-	\$ 39
5223000 - Dental Insurance	\$ 23	-	\$ 23
5230000 - Life Insurance	\$ 3	-	\$ 3
5236000 - Disability Insurance	\$ 30	-	\$ 30
5310000 - Supplies	\$ 825	-	\$ 825
5400000 - Services	\$ 1,316	-	\$ 1,316
5430000 - Travel	\$ 311	-	\$ 311
Total PG0565-Forest Lands Tax Exemption Support	\$ 8,283	-	\$ 8,283
PG0566-Forest Practices Permitting	\$ 106,573	\$ 3,642	\$ 110,215

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5010000 - Salaries and wages	\$ 36,972	-	\$ 36,972
5020000 - Overtime	\$ 1,189	-	\$ 1,189
5040000 - State Retirement (PERS/LEOFF)	\$ 3,841	-	\$ 3,841
5200000 - Benefits - Payroll Taxes	\$ 2,909	-	\$ 2,909
5220000 - EAP Premium	\$ 15	-	\$ 15
5221000 - Medical Insurance	\$ 4,313	-	\$ 4,313
5222000 - Industrial Insurance	\$ 349	-	\$ 349
5223000 - Dental Insurance	\$ 206	-	\$ 206
5230000 - Life Insurance	\$ 28	-	\$ 28
5236000 - Disability Insurance	\$ 268	-	\$ 268
5310000 - Supplies	\$ 13,668	-	\$ 13,668
5400000 - Services	\$ 39,299	\$ 3,408	\$ 42,707
5402000 - Server Repair Replacement	\$ 175	\$ 333	\$ 508
5402100 - Technology Equipment Repair and Replacement	\$ 1,824	(\$ 99)	\$ 1,725
5430000 - Travel	\$ 1,517	-	\$ 1,517
Total PG0566-Forest Practices Permitting	\$ 106,573	\$ 3,642	\$ 110,215
PG0687-Public Works Division Administration	\$ 15,126	\$ 987	\$ 16,113
5232000 - General Liability Premiums	\$ 692	\$ 744	\$ 1,436
5400000 - Services	\$ 4,375	-	\$ 4,375
5402100 - Technology Equipment Repair and Replacement	-	\$ 243	\$ 243
5490088 - Department Indirect Charges Expense	\$ 10,059	-	\$ 10,059
Total PG0687-Public Works Division Administration	\$ 15,126	\$ 987	\$ 16,113
Total CC249-Parks and Lands - Forestry	\$ 129,982	\$ 4,629	\$ 134,611
CC309-Washington State University Cooperative Extension	\$ 373,085	\$ 17,639	\$ 390,724
PG0629-4-H Youth Development and Family Asset Building	\$ 171,541	\$ 17,639	\$ 189,180
5400000 - Services	\$ 122,683	-	\$ 122,683
5402000 - Server Repair Replacement	\$ 5,426	\$ 10,823	\$ 16,249
5402100 - Technology Equipment Repair and Replacement	\$ 43,432	\$ 6,816	\$ 50,248

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0629-4-H Youth Development and Family Asset Building	\$ 171,541	\$ 17,639	\$ 189,180
PG0630-Applied Research, Education, Outreach and Support to Foster Sustainable Agricultural Practices and Viability	\$ 61,203	-	\$ 61,203
5400000 - Services	\$ 61,203	-	\$ 61,203
Total PG0630-Applied Research, Education, Outreach and Support to Foster Sustainable Agricultural Practices and	\$ 61,203	-	\$ 61,203
PG0631-Education, Outreach, and Collaboration to Support Environmental Stewardship	\$ 75,947	-	\$ 75,947
5400000 - Services	\$ 75,947	-	\$ 75,947
Total PG0631-Education, Outreach, and Collaboration to Support Environmental Stewardship	\$ 75,947	-	\$ 75,947
PG0632-Food Safety, Health, and Protection for Vulnerable Children and Families	\$ 64,394	-	\$ 64,394
5400000 - Services	\$ 64,394	-	\$ 64,394
Total PG0632-Food Safety, Health, and Protection for Vulnerable Children and Families	\$ 64,394	-	\$ 64,394
Total CC309-Washington State University Cooperative Extension	\$ 373,085	\$ 17,639	\$ 390,724
Total 50P-Parks and Land	\$ 503,067	\$ 22,268	\$ 525,335
Total 0001-General Fund	\$ 2,357,922	\$ 227,235	\$ 2,585,157
1003-Event Center	\$ 4,332,933	\$ 1,529,609	\$ 5,862,542
320-Internal Services	\$ 4,332,933	\$ 1,529,609	\$ 5,862,542
CC311-Event Center - Year Round Facility Rental	\$ 57,200	-	\$ 57,200
PG0661-Office Administration	\$ 4,200	-	\$ 4,200
5310000 - Supplies	\$ 100	-	\$ 100
5400000 - Services	\$ 4,100	-	\$ 4,100
Total PG0661-Office Administration	\$ 4,200	-	\$ 4,200
PG0662-Facility Operations	\$ 36,000	(\$ 10,000)	\$ 26,000
5310000 - Supplies	\$ 26,000	(\$ 15,000)	\$ 11,000
5400000 - Services	\$ 10,000	\$ 5,000	\$ 15,000
Total PG0662-Facility Operations	\$ 36,000	(\$ 10,000)	\$ 26,000
PG0663-Event Operations	\$ 16,000	\$ 10,000	\$ 26,000
5310000 - Supplies	-	\$ 10,000	\$ 10,000
5400000 - Services	\$ 16,000	-	\$ 16,000
Total PG0663-Event Operations	\$ 16,000	\$ 10,000	\$ 26,000

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0664-Marketing and Sponsorships	\$ 1,000	-	\$ 1,000
5400000 - Services	\$ 1,000	-	\$ 1,000
Total PG0664-Marketing and Sponsorships	\$ 1,000	-	\$ 1,000
Total CC311-Event Center - Year Round Facility Rental	\$ 57,200	-	\$ 57,200
CC312-Clark County Fair	\$ 2,462,550	\$ 1,043,350	\$ 3,505,900
PG0195-Fair Operations	-	\$ 250,000	\$ 250,000
5600000 - Capital Outlay	-	\$ 250,000	\$ 250,000
Total PG0195-Fair Operations	-	\$ 250,000	\$ 250,000
PG0661-Office Administration	\$ 115,250	\$ 198,000	\$ 313,250
5310000 - Supplies	\$ 3,000	\$ 2,500	\$ 5,500
5400000 - Services	\$ 73,250	\$ 195,500	\$ 268,750
5430000 - Travel	\$ 14,000	-	\$ 14,000
5600000 - Capital Outlay	\$ 25,000	-	\$ 25,000
Total PG0661-Office Administration	\$ 115,250	\$ 198,000	\$ 313,250
PG0662-Facility Operations	\$ 119,000	\$ 151,000	\$ 270,000
5310000 - Supplies	\$ 83,000	\$ 22,500	\$ 105,500
5400000 - Services	\$ 36,000	\$ 128,500	\$ 164,500
Total PG0662-Facility Operations	\$ 119,000	\$ 151,000	\$ 270,000
PG0663-Event Operations	\$ 610,400	\$ 110,800	\$ 721,200
5310000 - Supplies	\$ 14,000	-	\$ 14,000
5400000 - Services	\$ 596,400	\$ 110,800	\$ 707,200
Total PG0663-Event Operations	\$ 610,400	\$ 110,800	\$ 721,200
PG0664-Marketing and Sponsorships	\$ 216,600	\$ 22,000	\$ 238,600
5310000 - Supplies	\$ 7,500	\$ 5,000	\$ 12,500
5400000 - Services	\$ 208,000	\$ 17,000	\$ 225,000
5430000 - Travel	\$ 1,100	-	\$ 1,100
Total PG0664-Marketing and Sponsorships	\$ 216,600	\$ 22,000	\$ 238,600
PG0665-Admission and Ticketing	\$ 334,250	\$ 51,500	\$ 385,750

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 8,000	\$ 2,000	\$ 10,000
5400000 - Services	\$ 326,250	\$ 49,500	\$ 375,750
Total PG0665-Admission and Ticketing	\$ 334,250	\$ 51,500	\$ 385,750
PG0666-Fair Court	\$ 17,000	\$ 6,100	\$ 23,100
5310000 - Supplies	\$ 6,000	\$ 2,300	\$ 8,300
5400000 - Services	\$ 11,000	\$ 3,800	\$ 14,800
Total PG0666-Fair Court	\$ 17,000	\$ 6,100	\$ 23,100
PG0667-Entertainment and Attractions	\$ 795,000	\$ 203,000	\$ 998,000
5310000 - Supplies	\$ 2,000	\$ 6,000	\$ 8,000
5400000 - Services	\$ 783,000	\$ 182,000	\$ 965,000
5430000 - Travel	\$ 10,000	\$ 15,000	\$ 25,000
Total PG0667-Entertainment and Attractions	\$ 795,000	\$ 203,000	\$ 998,000
PG0668-Premium and Awards	\$ 219,050	\$ 17,500	\$ 236,550
5310000 - Supplies	\$ 5,000	\$ 3,000	\$ 8,000
5400000 - Services	\$ 203,050	\$ 14,500	\$ 217,550
5430000 - Travel	\$ 11,000	-	\$ 11,000
Total PG0668-Premium and Awards	\$ 219,050	\$ 17,500	\$ 236,550
PG0669-Vendors and Concessions	\$ 36,000	\$ 33,450	\$ 69,450
5310000 - Supplies	\$ 1,000	\$ 29,250	\$ 30,250
5400000 - Services	\$ 35,000	\$ 4,200	\$ 39,200
Total PG0669-Vendors and Concessions	\$ 36,000	\$ 33,450	\$ 69,450
Total CC312-Clark County Fair	\$ 2,462,550	\$ 1,043,350	\$ 3,505,900
CC313-Self Promoted Programs	\$ 104,600	(\$ 104,600)	-
PG0661-Office Administration	\$ 7,400	(\$ 7,400)	-
5310000 - Supplies	\$ 200	(\$ 200)	-
5400000 - Services	\$ 7,200	(\$ 7,200)	-
Total PG0661-Office Administration	\$ 7,400	(\$ 7,400)	-
PG0662-Facility Operations	\$ 11,500	(\$ 11,500)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5310000 - Supplies	\$ 500	(\$ 500)	-
5400000 - Services	\$ 11,000	(\$ 11,000)	-
Total PG0662-Facility Operations	\$ 11,500	(\$ 11,500)	-
PG0663-Event Operations	\$ 37,800	(\$ 37,800)	-
5310000 - Supplies	\$ 1,300	(\$ 1,300)	-
5400000 - Services	\$ 36,500	(\$ 36,500)	-
Total PG0663-Event Operations	\$ 37,800	(\$ 37,800)	-
PG0664-Marketing and Sponsorships	\$ 26,100	(\$ 26,100)	-
5310000 - Supplies	\$ 100	(\$ 100)	-
5400000 - Services	\$ 25,900	(\$ 25,900)	-
5430000 - Travel	\$ 100	(\$ 100)	-
Total PG0664-Marketing and Sponsorships	\$ 26,100	(\$ 26,100)	-
PG0665-Admission and Ticketing	\$ 1,300	(\$ 1,300)	-
5400000 - Services	\$ 1,150	(\$ 1,150)	-
5430000 - Travel	\$ 150	(\$ 150)	-
Total PG0665-Admission and Ticketing	\$ 1,300	(\$ 1,300)	-
PG0667-Entertainment and Attractions	\$ 19,000	(\$ 19,000)	-
5400000 - Services	\$ 18,000	(\$ 18,000)	-
5430000 - Travel	\$ 1,000	(\$ 1,000)	-
Total PG0667-Entertainment and Attractions	\$ 19,000	(\$ 19,000)	-
PG0669-Vendors and Concessions	\$ 1,500	(\$ 1,500)	-
5430000 - Travel	\$ 1,500	(\$ 1,500)	-
Total PG0669-Vendors and Concessions	\$ 1,500	(\$ 1,500)	-
Total CC313-Self Promoted Programs	\$ 104,600	(\$ 104,600)	-
CC314-Allocated Administration	\$ 1,708,583	\$ 590,859	\$ 2,299,442
PG0075-Clark County Event Center Administration	\$ 32,006	\$ 3,840	\$ 35,846
5402000 - Server Repair Replacement	\$ 3,501	\$ 5,131	\$ 8,632
5402100 - Technology Equipment Repair and Replacement	\$ 28,505	(\$ 1,291)	\$ 27,214

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total PG0075-Clark County Event Center Administration	\$ 32,006	\$ 3,840	\$ 35,846
PG0661-Office Administration	\$ 1,085,767	\$ 16,500	\$ 1,102,267
5310000 - Supplies	\$ 9,000	-	\$ 9,000
5400000 - Services	\$ 1,075,517	\$ 16,500	\$ 1,092,017
5430000 - Travel	\$ 1,250	-	\$ 1,250
Total PG0661-Office Administration	\$ 1,085,767	\$ 16,500	\$ 1,102,267
PG0662-Facility Operations	\$ 585,621	\$ 570,519	\$ 1,156,140
5010000 - Salaries and wages	\$ 54,246	-	\$ 54,246
5040000 - State Retirement (PERS/LEOFF)	\$ 5,636	-	\$ 5,636
5200000 - Benefits - Payroll Taxes	\$ 4,269	-	\$ 4,269
5220000 - EAP Premium	\$ 34	-	\$ 34
5221000 - Medical Insurance	\$ 15,748	-	\$ 15,748
5222000 - Industrial Insurance	\$ 1,951	-	\$ 1,951
5223000 - Dental Insurance	\$ 1,389	-	\$ 1,389
5230000 - Life Insurance	\$ 98	-	\$ 98
5232000 - General Liability Premiums	\$ 3,264	(\$ 1,981)	\$ 1,283
5236000 - Disability Insurance	\$ 393	-	\$ 393
5310000 - Supplies	\$ 50,600	\$ 2,000	\$ 52,600
5400000 - Services	\$ 447,750	\$ 320,500	\$ 768,250
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5480000 - Internal Service Delivery Fund Sales and Services	-	\$ 250,000	\$ 250,000
Total PG0662-Facility Operations	\$ 585,621	\$ 570,519	\$ 1,156,140
PG9045-Transfers to Central Support Services Fund 5093	\$ 5,189	-	\$ 5,189
5975000 - Transfers Out - Managed	\$ 5,189	-	\$ 5,189
Total PG9045-Transfers to Central Support Services Fund 5093	\$ 5,189	-	\$ 5,189
Total CC314-Allocated Administration	\$ 1,708,583	\$ 590,859	\$ 2,299,442
Total 320-Internal Services	\$ 4,332,933	\$ 1,529,609	\$ 5,862,542
Total 1003-Event Center	\$ 4,332,933	\$ 1,529,609	\$ 5,862,542

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
1013-Camp Bonneville	\$ 2,782,013	\$ 179,738	\$ 2,961,751
50P-Parks and Land	\$ 2,782,013	\$ 179,738	\$ 2,961,751
CC244-Parks and Lands - Parks	\$ 2,782,013	\$ 179,738	\$ 2,961,751
PG0685-Compliance Services	\$ 11,721	-	\$ 11,721
5010000 - Salaries and wages	\$ 9,705	-	\$ 9,705
5040000 - State Retirement (PERS/LEOFF)	\$ 1,008	-	\$ 1,008
5200000 - Benefits - Payroll Taxes	\$ 764	-	\$ 764
5220000 - EAP Premium	\$ 7	-	\$ 7
5222000 - Industrial Insurance	\$ 155	-	\$ 155
5230000 - Life Insurance	\$ 12	-	\$ 12
5236000 - Disability Insurance	\$ 70	-	\$ 70
Total PG0685-Compliance Services	\$ 11,721	-	\$ 11,721
PG0687-Public Works Division Administration	\$ 23,436	(\$ 5,599)	\$ 17,837
5232000 - General Liability Premiums	\$ 7,035	(\$ 5,599)	\$ 1,436
5490088 - Department Indirect Charges Expense	\$ 16,401	-	\$ 16,401
Total PG0687-Public Works Division Administration	\$ 23,436	(\$ 5,599)	\$ 17,837
PG0699-Special Property Management Services	\$ 2,746,856	\$ 185,337	\$ 2,932,193
5010000 - Salaries and wages	\$ 163,249	-	\$ 163,249
5040000 - State Retirement (PERS/LEOFF)	\$ 16,962	-	\$ 16,962
5200000 - Benefits - Payroll Taxes	\$ 12,848	-	\$ 12,848
5220000 - EAP Premium	\$ 51	-	\$ 51
5221000 - Medical Insurance	\$ 17,584	-	\$ 17,584
5222000 - Industrial Insurance	\$ 1,164	-	\$ 1,164
5223000 - Dental Insurance	\$ 890	-	\$ 890
5230000 - Life Insurance	\$ 307	-	\$ 307
5236000 - Disability Insurance	\$ 1,183	-	\$ 1,183
5400000 - Services	\$ 2,508,959	\$ 183,347	\$ 2,692,306
5402000 - Server Repair Replacement	-	-	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 1,777	(\$ 1,391)	\$ 386
5440000 - Fleet Charges	\$ 21,882	\$ 3,381	\$ 25,263
Total PG0699-Special Property Management Services	\$ 2,746,856	\$ 185,337	\$ 2,932,193
Total CC244-Parks and Lands - Parks	\$ 2,782,013	\$ 179,738	\$ 2,961,751
Total 50P-Parks and Land	\$ 2,782,013	\$ 179,738	\$ 2,961,751
Total 1013-Camp Bonneville	\$ 2,782,013	\$ 179,738	\$ 2,961,751
1014-Bonneville Timber	\$ 767,079	(\$ 44,295)	\$ 722,784
50P-Parks and Land	\$ 767,079	(\$ 44,295)	\$ 722,784
CC244-Parks and Lands - Parks	\$ 767,079	(\$ 44,295)	\$ 722,784
PG0601-Sustainable Forest Management	\$ 728,368	(\$ 42,943)	\$ 685,425
5010000 - Salaries and wages	\$ 41,080	-	\$ 41,080
5040000 - State Retirement (PERS/LEOFF)	\$ 4,268	-	\$ 4,268
5200000 - Benefits - Payroll Taxes	\$ 3,233	-	\$ 3,233
5220000 - EAP Premium	\$ 17	-	\$ 17
5221000 - Medical Insurance	\$ 4,793	-	\$ 4,793
5222000 - Industrial Insurance	\$ 388	-	\$ 388
5223000 - Dental Insurance	\$ 230	-	\$ 230
5230000 - Life Insurance	\$ 30	-	\$ 30
5236000 - Disability Insurance	\$ 298	-	\$ 298
5310000 - Supplies	\$ 81,500	-	\$ 81,500
5400000 - Services	\$ 424,434	-	\$ 424,434
5401000 - Contractor - Personnel	\$ 100,000	-	\$ 100,000
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5440000 - Fleet Charges	\$ 67,854	(\$ 42,943)	\$ 24,911
Total PG0601-Sustainable Forest Management	\$ 728,368	(\$ 42,943)	\$ 685,425
PG0687-Public Works Division Administration	\$ 38,711	(\$ 1,352)	\$ 37,359
5010000 - Salaries and wages	\$ 13,082	-	\$ 13,082
5040000 - State Retirement (PERS/LEOFF)	\$ 1,359	-	\$ 1,359

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5200000 - Benefits - Payroll Taxes	\$ 1,030	-	\$ 1,030
5220000 - EAP Premium	\$ 3	-	\$ 3
5221000 - Medical Insurance	\$ 2,379	-	\$ 2,379
5222000 - Industrial Insurance	\$ 255	-	\$ 255
5223000 - Dental Insurance	\$ 208	-	\$ 208
5230000 - Life Insurance	\$ 25	-	\$ 25
5232000 - General Liability Premiums	\$ 1,352	(\$ 1,352)	-
5236000 - Disability Insurance	\$ 95	-	\$ 95
5400000 - Services	\$ 243	-	\$ 243
5490088 - Department Indirect Charges Expense	\$ 18,680	-	\$ 18,680
Total PG0687-Public Works Division Administration	\$ 38,711	(\$ 1,352)	\$ 37,359
Total CC244-Parks and Lands - Parks	\$ 767,079	(\$ 44,295)	\$ 722,784
Total 50P-Parks and Land	\$ 767,079	(\$ 44,295)	\$ 722,784
Total 1014-Bonneville Timber	\$ 767,079	(\$ 44,295)	\$ 722,784
1021-Law Library Fund	\$ 259,602	(\$ 6,434)	\$ 253,168
874-Law Library	\$ 259,602	(\$ 6,434)	\$ 253,168
CC264-Law Library	\$ 259,602	(\$ 6,434)	\$ 253,168
	\$ 148,549	-	\$ 148,549
5310000 - Supplies	\$ 115,000	-	\$ 115,000
5400000 - Services	\$ 28,156	-	\$ 28,156
5402000 - Server Repair Replacement	\$ 602	-	\$ 602
5402100 - Technology Equipment Repair and Replacement	\$ 4,791	-	\$ 4,791
Total	\$ 148,549	-	\$ 148,549
PG0670-Law Library	\$ 116,446	(\$ 6,434)	\$ 110,012
5010000 - Salaries and wages	\$ 74,647	-	\$ 74,647
5040000 - State Retirement (PERS/LEOFF)	\$ 5,877	-	\$ 5,877
5200000 - Benefits - Payroll Taxes	\$ 5,874	-	\$ 5,874
5220000 - EAP Premium	\$ 68	-	\$ 68

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5221000 - Medical Insurance	\$ 16,651	-	\$ 16,651
5222000 - Industrial Insurance	\$ 862	-	\$ 862
5223000 - Dental Insurance	\$ 1,457	-	\$ 1,457
5230000 - Life Insurance	\$ 102	-	\$ 102
5232000 - General Liability Premiums	\$ 5,716	(\$ 1,904)	\$ 3,812
5236000 - Disability Insurance	\$ 410	-	\$ 410
5402000 - Server Repair Replacement	\$ 525	(\$ 525)	-
5402100 - Technology Equipment Repair and Replacement	\$ 4,257	(\$ 4,005)	\$ 252
Total PG0670-Law Library	\$ 116,446	(\$ 6,434)	\$ 110,012
PG0717-Cybersecurity Program	(\$ 5,393)	-	(\$ 5,393)
5402000 - Server Repair Replacement	(\$ 602)	-	(\$ 602)
5402100 - Technology Equipment Repair and Replacement	(\$ 4,791)	-	(\$ 4,791)
Total PG0717-Cybersecurity Program	(\$ 5,393)	-	(\$ 5,393)
Total CC264-Law Library	\$ 259,602	(\$ 6,434)	\$ 253,168
Total 874-Law Library	\$ 259,602	(\$ 6,434)	\$ 253,168
Total 1021-Law Library Fund	\$ 259,602	(\$ 6,434)	\$ 253,168
1026-Exhibition Hall Dedicated Revenue	\$ 140,530	(\$ 104,530)	-
320-Internal Services	\$ 140,530	(\$ 104,530)	-
CC314-Allocated Administration	\$ 140,530	(\$ 104,530)	-
PG9002-Transfers to Event Center Fund 1003	\$ 140,530	(\$ 104,530)	-
5975000 - Transfers Out - Managed	\$ 140,530	(\$ 104,530)	-
Total PG9002-Transfers to Event Center Fund 1003	\$ 140,530	(\$ 104,530)	-
Total CC314-Allocated Administration	\$ 140,530	(\$ 104,530)	-
Total 320-Internal Services	\$ 140,530	(\$ 104,530)	-
Total 1026-Exhibition Hall Dedicated Revenue	\$ 140,530	(\$ 104,530)	-
1032-MPD-Operations	\$ 8,137,562	\$ 70,306	\$ 8,207,868
50P-Parks and Land	\$ 8,137,562	\$ 70,306	\$ 8,207,868
CC244-Parks and Lands - Parks	\$ 8,137,562	\$ 70,306	\$ 8,207,868

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG0561-District Parks Maintenance	\$ 3,783,920	\$ 128,165	\$ 3,912,085
5010000 - Salaries and wages	\$ 1,096,784	-	\$ 1,096,784
5015000 - Non-Procedural Payroll Costs	\$ 123,771	-	\$ 123,771
5020000 - Overtime	\$ 26,000	-	\$ 26,000
5040000 - State Retirement (PERS/LEOFF)	\$ 113,948	-	\$ 113,948
5200000 - Benefits - Payroll Taxes	\$ 86,323	-	\$ 86,323
5220000 - EAP Premium	\$ 584	-	\$ 584
5221000 - Medical Insurance	\$ 268,028	-	\$ 268,028
5222000 - Industrial Insurance	\$ 40,367	-	\$ 40,367
5223000 - Dental Insurance	\$ 17,480	-	\$ 17,480
5230000 - Life Insurance	\$ 1,250	-	\$ 1,250
5236000 - Disability Insurance	\$ 7,952	-	\$ 7,952
5310000 - Supplies	\$ 248,250	-	\$ 248,250
5400000 - Services	\$ 977,107	-	\$ 977,107
5402000 - Server Repair Replacement	\$ 5,251	\$ 10,491	\$ 15,742
5402100 - Technology Equipment Repair and Replacement	\$ 43,517	\$ 8,346	\$ 51,863
5440000 - Fleet Charges	\$ 399,443	\$ 52,006	\$ 451,449
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 327,865	\$ 57,322	\$ 385,187
Total PG0561-District Parks Maintenance	\$ 3,783,920	\$ 128,165	\$ 3,912,085
PG0590-Public Works Public Information and Outreach	\$ 182,238	-	\$ 182,238
5010000 - Salaries and wages	\$ 144,019	-	\$ 144,019
5040000 - State Retirement (PERS/LEOFF)	\$ 14,964	-	\$ 14,964
5200000 - Benefits - Payroll Taxes	\$ 11,334	-	\$ 11,334
5220000 - EAP Premium	\$ 68	-	\$ 68
5221000 - Medical Insurance	\$ 7,880	-	\$ 7,880
5222000 - Industrial Insurance	\$ 1,552	-	\$ 1,552
5223000 - Dental Insurance	\$ 1,151	-	\$ 1,151
5230000 - Life Insurance	\$ 226	-	\$ 226

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 1,044	-	\$ 1,044
Total PG0590-Public Works Public Information and Outreach	\$ 182,238	-	\$ 182,238
PG0593-Regional Parks and Grounds Maintenance	\$ 2,115,227	\$ 102,261	\$ 2,217,488
5010000 - Salaries and wages	\$ 565,374	-	\$ 565,374
5020000 - Overtime	\$ 13,050	-	\$ 13,050
5040000 - State Retirement (PERS/LEOFF)	\$ 58,743	-	\$ 58,743
5200000 - Benefits - Payroll Taxes	\$ 44,491	-	\$ 44,491
5220000 - EAP Premium	\$ 302	-	\$ 302
5221000 - Medical Insurance	\$ 140,687	-	\$ 140,687
5222000 - Industrial Insurance	\$ 21,932	-	\$ 21,932
5223000 - Dental Insurance	\$ 10,032	-	\$ 10,032
5230000 - Life Insurance	\$ 579	-	\$ 579
5236000 - Disability Insurance	\$ 4,097	-	\$ 4,097
5310000 - Supplies	\$ 88,200	-	\$ 88,200
5400000 - Services	\$ 395,500	-	\$ 395,500
5402100 - Technology Equipment Repair and Replacement	\$ 1,142	\$ 927	\$ 2,069
5430000 - Travel	\$ 2,100	-	\$ 2,100
5440000 - Fleet Charges	\$ 741,822	\$ 96,583	\$ 838,405
5490000 - Indirect Charges Expense - County Indirect Cost Plan	\$ 27,176	\$ 4,751	\$ 31,927
Total PG0593-Regional Parks and Grounds Maintenance	\$ 2,115,227	\$ 102,261	\$ 2,217,488
PG0682-Budgeting and Program Performance Analysis	\$ 47,307	(\$ 47,307)	-
5010000 - Salaries and wages	\$ 33,949	(\$ 33,949)	-
5040000 - State Retirement (PERS/LEOFF)	\$ 3,528	(\$ 3,527)	\$ 1
5200000 - Benefits - Payroll Taxes	\$ 2,672	(\$ 2,672)	-
5220000 - EAP Premium	\$ 22	(\$ 22)	-
5221000 - Medical Insurance	\$ 6,346	(\$ 6,347)	(\$ 1)
5222000 - Industrial Insurance	\$ 504	(\$ 504)	-
5230000 - Life Insurance	\$ 40	(\$ 40)	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5236000 - Disability Insurance	\$ 246	(\$ 246)	-
Total PG0682-Budgeting and Program Performance Analysis	\$ 47,307	(\$ 47,307)	-
PG0685-Compliance Services	\$ 46,889	-	\$ 46,889
5010000 - Salaries and wages	\$ 38,820	-	\$ 38,820
5040000 - State Retirement (PERS/LEOFF)	\$ 4,034	-	\$ 4,034
5200000 - Benefits - Payroll Taxes	\$ 3,056	-	\$ 3,056
5220000 - EAP Premium	\$ 27	-	\$ 27
5222000 - Industrial Insurance	\$ 621	-	\$ 621
5230000 - Life Insurance	\$ 49	-	\$ 49
5236000 - Disability Insurance	\$ 282	-	\$ 282
Total PG0685-Compliance Services	\$ 46,889	-	\$ 46,889
PG0687-Public Works Division Administration	\$ 872,179	\$ 3,467	\$ 875,646
5010000 - Salaries and wages	\$ 103,340	-	\$ 103,340
5020000 - Overtime	\$ 1,900	-	\$ 1,900
5040000 - State Retirement (PERS/LEOFF)	\$ 10,737	-	\$ 10,737
5200000 - Benefits - Payroll Taxes	\$ 8,133	-	\$ 8,133
5220000 - EAP Premium	\$ 36	-	\$ 36
5221000 - Medical Insurance	\$ 19,881	-	\$ 19,881
5222000 - Industrial Insurance	\$ 1,259	-	\$ 1,259
5223000 - Dental Insurance	\$ 1,195	-	\$ 1,195
5230000 - Life Insurance	\$ 184	-	\$ 184
5232000 - General Liability Premiums	\$ 65,809	(\$ 5,988)	\$ 59,821
5236000 - Disability Insurance	\$ 749	-	\$ 749
5310000 - Supplies	\$ 15,850	-	\$ 15,850
5400000 - Services	\$ 188,008	\$ 66,351	\$ 254,359
5402100 - Technology Equipment Repair and Replacement	\$ 2,180	(\$ 1,000)	\$ 1,180
5430000 - Travel	\$ 3,400	-	\$ 3,400
5440000 - Fleet Charges	\$ 55,896	(\$ 55,896)	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5490088 - Department Indirect Charges Expense	\$ 393,622	-	\$ 393,622
Total PG0687-Public Works Division Administration	\$ 872,179	\$ 3,467	\$ 875,646
PG0697-Parks and Lands Capital Programming	\$ 668,461	(\$ 114,770)	\$ 553,691
5010000 - Salaries and wages	\$ 445,948	(\$ 115,500)	\$ 330,448
5040000 - State Retirement (PERS/LEOFF)	\$ 46,334	-	\$ 46,334
5200000 - Benefits - Payroll Taxes	\$ 35,097	-	\$ 35,097
5220000 - EAP Premium	\$ 187	-	\$ 187
5221000 - Medical Insurance	\$ 125,027	-	\$ 125,027
5222000 - Industrial Insurance	\$ 7,812	-	\$ 7,812
5223000 - Dental Insurance	\$ 4,310	-	\$ 4,310
5230000 - Life Insurance	\$ 513	-	\$ 513
5236000 - Disability Insurance	\$ 3,233	-	\$ 3,233
5402100 - Technology Equipment Repair and Replacement	-	\$ 730	\$ 730
Total PG0697-Parks and Lands Capital Programming	\$ 668,461	(\$ 114,770)	\$ 553,691
PG0699-Special Property Management Services	\$ 421,341	(\$ 1,510)	\$ 419,831
5010000 - Salaries and wages	\$ 182,786	-	\$ 182,786
5020000 - Overtime	\$ 6,500	-	\$ 6,500
5040000 - State Retirement (PERS/LEOFF)	\$ 18,992	-	\$ 18,992
5200000 - Benefits - Payroll Taxes	\$ 14,385	-	\$ 14,385
5220000 - EAP Premium	\$ 110	-	\$ 110
5221000 - Medical Insurance	\$ 34,910	-	\$ 34,910
5222000 - Industrial Insurance	\$ 6,509	-	\$ 6,509
5223000 - Dental Insurance	\$ 1,691	-	\$ 1,691
5230000 - Life Insurance	\$ 199	-	\$ 199
5236000 - Disability Insurance	\$ 1,325	-	\$ 1,325
5310000 - Supplies	\$ 26,150	-	\$ 26,150
5400000 - Services	\$ 125,707	-	\$ 125,707
5402000 - Server Repair Replacement	\$ 175	(\$ 175)	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5402100 - Technology Equipment Repair and Replacement	\$ 1,602	(\$ 1,335)	\$ 267
5430000 - Travel	\$ 300	-	\$ 300
Total PG0699-Special Property Management Services	\$ 421,341	(\$ 1,510)	\$ 419,831
Total CC244-Parks and Lands - Parks	\$ 8,137,562	\$ 70,306	\$ 8,207,868
Total 50P-Parks and Land	\$ 8,137,562	\$ 70,306	\$ 8,207,868
Total 1032-MPD-Operations	\$ 8,137,562	\$ 70,306	\$ 8,207,868
3071-Park District 1 Impact Fee	\$ 22,500	(\$ 22,500)	-
50P-Parks and Land	\$ 22,500	(\$ 22,500)	-
CC307-Park Impact Fees	\$ 22,500	(\$ 22,500)	-
PG0057-Capital Projects Coordination and Delivery	\$ 17,500	(\$ 17,500)	-
5600000 - Capital Outlay	\$ 17,500	(\$ 17,500)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 17,500	(\$ 17,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 22,500	(\$ 22,500)	-
Total 50P-Parks and Land	\$ 22,500	(\$ 22,500)	-
Total 3071-Park District 1 Impact Fee	\$ 22,500	(\$ 22,500)	-
3075-Park District 5 Impact Fee	\$ 11,500	(\$ 11,500)	-
50P-Parks and Land	\$ 11,500	(\$ 11,500)	-
CC307-Park Impact Fees	\$ 11,500	(\$ 11,500)	-
PG0057-Capital Projects Coordination and Delivery	\$ 6,500	(\$ 6,500)	-
5600000 - Capital Outlay	\$ 6,500	(\$ 6,500)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 6,500	(\$ 6,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 11,500	(\$ 11,500)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 50P-Parks and Land	\$ 11,500	(\$ 11,500)	-
Total 3075-Park District 5 Impact Fee	\$ 11,500	(\$ 11,500)	-
3076-Park District 6 Impact Fee	\$ 650,000	(\$ 650,000)	-
50P-Parks and Land	\$ 650,000	(\$ 650,000)	-
CC307-Park Impact Fees	\$ 650,000	(\$ 650,000)	-
PG0057-Capital Projects Coordination and Delivery	\$ 645,000	(\$ 645,000)	-
5600000 - Capital Outlay	\$ 645,000	(\$ 645,000)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 645,000	(\$ 645,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 650,000	(\$ 650,000)	-
Total 50P-Parks and Land	\$ 650,000	(\$ 650,000)	-
Total 3076-Park District 6 Impact Fee	\$ 650,000	(\$ 650,000)	-
3077-Park District 7 Impact Fee	\$ 593,500	(\$ 593,500)	-
50P-Parks and Land	\$ 593,500	(\$ 593,500)	-
CC307-Park Impact Fees	\$ 593,500	(\$ 593,500)	-
PG0057-Capital Projects Coordination and Delivery	\$ 588,500	(\$ 588,500)	-
5600000 - Capital Outlay	\$ 588,500	(\$ 588,500)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 588,500	(\$ 588,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 593,500	(\$ 593,500)	-
Total 50P-Parks and Land	\$ 593,500	(\$ 593,500)	-
Total 3077-Park District 7 Impact Fee	\$ 593,500	(\$ 593,500)	-
3078-Park District 8 Impact Fee	\$ 533,000	(\$ 533,000)	-
50P-Parks and Land	\$ 533,000	(\$ 533,000)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
CC307-Park Impact Fees	\$ 533,000	(\$ 533,000)	-
PG0057-Capital Projects Coordination and Delivery	\$ 528,000	(\$ 528,000)	-
5600000 - Capital Outlay	\$ 528,000	(\$ 528,000)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 528,000	(\$ 528,000)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 533,000	(\$ 533,000)	-
Total 50P-Parks and Land	\$ 533,000	(\$ 533,000)	-
Total 3078-Park District 8 Impact Fee	\$ 533,000	(\$ 533,000)	-
3079-Park District 9 Impact Fee	\$ 447,500	(\$ 447,500)	-
50P-Parks and Land	\$ 447,500	(\$ 447,500)	-
CC307-Park Impact Fees	\$ 447,500	(\$ 447,500)	-
PG0057-Capital Projects Coordination and Delivery	\$ 442,500	(\$ 442,500)	-
5600000 - Capital Outlay	\$ 442,500	(\$ 442,500)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 442,500	(\$ 442,500)	-
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 447,500	(\$ 447,500)	-
Total 50P-Parks and Land	\$ 447,500	(\$ 447,500)	-
Total 3079-Park District 9 Impact Fee	\$ 447,500	(\$ 447,500)	-
3080-Park District 10 Impact Fee	\$ 721,000	(\$ 721,000)	-
50P-Parks and Land	\$ 721,000	(\$ 721,000)	-
CC307-Park Impact Fees	\$ 721,000	(\$ 721,000)	-
PG0057-Capital Projects Coordination and Delivery	\$ 716,000	(\$ 716,000)	-
5600000 - Capital Outlay	\$ 716,000	(\$ 716,000)	-
Total PG0057-Capital Projects Coordination and Delivery	\$ 716,000	(\$ 716,000)	-

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
5975000 - Transfers Out - Managed	\$ 5,000	(\$ 5,000)	-
Total PG9006-Transfers to County Roads Fund 1012	\$ 5,000	(\$ 5,000)	-
Total CC307-Park Impact Fees	\$ 721,000	(\$ 721,000)	-
Total 50P-Parks and Land	\$ 721,000	(\$ 721,000)	-
Total 3080-Park District 10 Impact Fee	\$ 721,000	(\$ 721,000)	-
3085-Conservation Futures	\$ 1,421,807	\$ 49,527	\$ 1,471,334
50P-Parks and Land	\$ 1,421,807	\$ 49,527	\$ 1,471,334
CC244-Parks and Lands - Parks	\$ 1,421,807	\$ 49,527	\$ 1,471,334
PG0576-Legacy Lands Acquisition Planning	\$ 295,246	-	\$ 295,246
5010000 - Salaries and wages	\$ 64,303	-	\$ 64,303
5040000 - State Retirement (PERS/LEOFF)	\$ 6,681	-	\$ 6,681
5200000 - Benefits - Payroll Taxes	\$ 5,062	-	\$ 5,062
5220000 - EAP Premium	\$ 26	-	\$ 26
5221000 - Medical Insurance	\$ 7,323	-	\$ 7,323
5222000 - Industrial Insurance	\$ 582	-	\$ 582
5223000 - Dental Insurance	\$ 344	-	\$ 344
5230000 - Life Insurance	\$ 121	-	\$ 121
5236000 - Disability Insurance	\$ 467	-	\$ 467
5400000 - Services	\$ 210,337	-	\$ 210,337
Total PG0576-Legacy Lands Acquisition Planning	\$ 295,246	-	\$ 295,246
PG0577-Legacy Lands Maintenance	\$ 529,284	\$ 78,000	\$ 607,284
5010000 - Salaries and wages	\$ 12,861	-	\$ 12,861
5040000 - State Retirement (PERS/LEOFF)	\$ 1,336	-	\$ 1,336
5200000 - Benefits - Payroll Taxes	\$ 1,011	-	\$ 1,011
5220000 - EAP Premium	\$ 5	-	\$ 5
5221000 - Medical Insurance	\$ 1,465	-	\$ 1,465
5222000 - Industrial Insurance	\$ 116	-	\$ 116

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
5223000 - Dental Insurance	\$ 69	-	\$ 69
5230000 - Life Insurance	\$ 24	-	\$ 24
5236000 - Disability Insurance	\$ 93	-	\$ 93
5310000 - Supplies	\$ 1,500	\$ 50,000	\$ 51,500
5320000 - Non Capital Expense	\$ 100	-	\$ 100
5400000 - Services	\$ 508,204	\$ 28,000	\$ 536,204
5430000 - Travel	\$ 2,500	-	\$ 2,500
Total PG0577-Legacy Lands Maintenance	\$ 529,284	\$ 78,000	\$ 607,284
PG0682-Budgeting and Program Performance Analysis	\$ 25,473	(\$ 25,473)	-
5010000 - Salaries and wages	\$ 18,280	(\$ 18,280)	-
5040000 - State Retirement (PERS/LEOFF)	\$ 1,899	(\$ 1,899)	-
5200000 - Benefits - Payroll Taxes	\$ 1,438	(\$ 1,438)	-
5220000 - EAP Premium	\$ 12	(\$ 12)	-
5221000 - Medical Insurance	\$ 3,418	(\$ 3,418)	-
5222000 - Industrial Insurance	\$ 272	(\$ 272)	-
5230000 - Life Insurance	\$ 21	(\$ 21)	-
5236000 - Disability Insurance	\$ 133	(\$ 133)	-
Total PG0682-Budgeting and Program Performance Analysis	\$ 25,473	(\$ 25,473)	-
PG0687-Public Works Division Administration	\$ 37,454	\$ 250	\$ 37,704
5232000 - General Liability Premiums	\$ 1,353	\$ 83	\$ 1,436
5400000 - Services	\$ 81	-	\$ 81
5402100 - Technology Equipment Repair and Replacement	\$ 243	-	\$ 243
5440000 - Fleet Charges	\$ 13,599	\$ 167	\$ 13,766
5490088 - Department Indirect Charges Expense	\$ 22,178	-	\$ 22,178
Total PG0687-Public Works Division Administration	\$ 37,454	\$ 250	\$ 37,704
PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 534,350	(\$ 3,250)	\$ 531,100
5975000 - Transfers Out - Managed	\$ 534,350	(\$ 3,250)	\$ 531,100
Total PG9107-Transfers to General Obligation Bonds Fund 2914	\$ 534,350	(\$ 3,250)	\$ 531,100

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

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Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total CC244-Parks and Lands - Parks	\$ 1,421,807	\$ 49,527	\$ 1,471,334
Total 50P-Parks and Land	\$ 1,421,807	\$ 49,527	\$ 1,471,334
Total 3085-Conservation Futures	\$ 1,421,807	\$ 49,527	\$ 1,471,334
3171-Parks Dist. #1-Dev. Impact Fee	\$ 3,350	(\$ 3,350)	-
50P-Parks and Land	\$ 3,350	(\$ 3,350)	-
CC307-Park Impact Fees	\$ 3,350	(\$ 3,350)	-
PG9024-Transfers to Urban REET Parks Fund 3055	\$ 3,350	(\$ 3,350)	-
5975000 - Transfers Out - Managed	\$ 3,350	(\$ 3,350)	-
Total PG9024-Transfers to Urban REET Parks Fund 3055	\$ 3,350	(\$ 3,350)	-
Total CC307-Park Impact Fees	\$ 3,350	(\$ 3,350)	-
Total 50P-Parks and Land	\$ 3,350	(\$ 3,350)	-
Total 3171-Parks Dist. #1-Dev. Impact Fee	\$ 3,350	(\$ 3,350)	-
3275-PIF District 5 - Acquis& Develop. combined	\$ 136,426	(\$ 136,426)	-
50P-Parks and Land	\$ 136,426	(\$ 136,426)	-
CC307-Park Impact Fees	\$ 136,426	(\$ 136,426)	-
PG9024-Transfers to Urban REET Parks Fund 3055	\$ 136,426	(\$ 136,426)	-
5975000 - Transfers Out - Managed	\$ 136,426	(\$ 136,426)	-
Total PG9024-Transfers to Urban REET Parks Fund 3055	\$ 136,426	(\$ 136,426)	-
Total CC307-Park Impact Fees	\$ 136,426	(\$ 136,426)	-
Total 50P-Parks and Land	\$ 136,426	(\$ 136,426)	-
Total 3275-PIF District 5 - Acquis& Develop. combined	\$ 136,426	(\$ 136,426)	-
3278-PIF District 8- Acquis& Develop. combined	\$ 108,000	(\$ 108,000)	-
50P-Parks and Land	\$ 108,000	(\$ 108,000)	-
CC307-Park Impact Fees	\$ 108,000	(\$ 108,000)	-
PG9024-Transfers to Urban REET Parks Fund 3055	\$ 108,000	(\$ 108,000)	-
5975000 - Transfers Out - Managed	\$ 108,000	(\$ 108,000)	-
Total PG9024-Transfers to Urban REET Parks Fund 3055	\$ 108,000	(\$ 108,000)	-
Total CC307-Park Impact Fees	\$ 108,000	(\$ 108,000)	-

Clark County Operating 2024 Adopted Expense Budget Line Item Detail

Stage: Budget Published

December 5, 2023

Function / Fund / Department / Cost Center / Program / Ledger Account	2024 Baseline Budget	2024 Adjustments	2024 Total Budget
Total 50P-Parks and Land	\$ 108,000	(\$ 108,000)	-
Total 3278-PIF District 8- Acquis& Develop. combined	\$ 108,000	(\$ 108,000)	-
3280-PIF District 10- Acquis& Develop. combined	\$ 82,836	(\$ 82,836)	-
50P-Parks and Land	\$ 82,836	(\$ 82,836)	-
CC307-Park Impact Fees	\$ 82,836	(\$ 82,836)	-
PG9024-Transfers to Urban REET Parks Fund 3055	\$ 82,836	(\$ 82,836)	-
5975000 - Transfers Out - Managed	\$ 82,836	(\$ 82,836)	-
Total PG9024-Transfers to Urban REET Parks Fund 3055	\$ 82,836	(\$ 82,836)	-
Total CC307-Park Impact Fees	\$ 82,836	(\$ 82,836)	-
Total 50P-Parks and Land	\$ 82,836	(\$ 82,836)	-
Total 3280-PIF District 10- Acquis& Develop. combined	\$ 82,836	(\$ 82,836)	-
Total 6-Culture and Recreation	\$ 23,473,060	(\$ 1,408,456)	\$ 22,064,604
Total	\$ 523,597,686	\$ 50,782,557	\$ 574,380,243