	(1)	(2)	(3)	(4)
		ESTIMATED	' '	ENDING 6/30/2011
REVENUES	ACTUAL PRIOR	CURRENT		
	YEAR ENDING	YEAR ENDING	IENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED .	APPROVED
TANEG				
TAXES				
Ad valorem	141 010 101	120 ((4 200	107 010 046	100 406 005
General	141,012,101	138,664,298	127,818,946	128,496,895
Detention Facility	11,452,210	11,287,077	10,459,999	10,460,628
Indigent Insurance Program	2,219,401	2,187,382	2,025,159	2,025,281
AB 104	2,743,279	2,605,656	2,430,289	2,430,436
China Springs support	1,138,912	1,121,509	1,188,586	1,188,658
Family Court	2,840,851	2,798,779	2,595,143	2,595,299
NRS 354 59813 Makeup Rev	161.406.774	150 664 501	1.46.510.100	145105105
SUBTOTAL AD VALOREM	161,406,754	158,664,701	146,518,122	147,197,197
County Option Mtr. Veh. Fuel				
tax 1 cent-NRS 365 192	523,574	525,000	429,028	429,028
Room Tax	292,698	280,000	280,000	280,000
SUBTOTAL TAXES	162,223,026	159,469,701	147,227,150	147,906,225
		, , ,	, , , , , ,	
LICENSES AND PERMITS				
Business Licenses and Permits				
Business Licenses	831,520	751,000	817,690	817,690
Business Licenses/Elec and Telcom	3,533,644	3,500,000	4,850,000	4,850,000
Liquor Licenses	273,555	250,000	270,000	270,000
Local Gaming Licenses	674,962	700,000	700,000	700,000
Franchise Fees				
Sanitation	326,842	350,000	350,000	350,000
Cable Television	856,102	800,000	850,000	850,000
County Gaming Licenses	285,888	225,000	225,000	225,000
AB 104 - Gaming Licenses	256,546	236,739	232,004	232,004
Nonbusiness Licenses and Permits				
Marriage Affidavits	237,972	245,000	245,000	245,000
Mobile Home Permits	227	200	200	200
Other	1,259	650	650	650
SUBTOTAL LICENSES AND PERMITS	7,278,517	7,058,589	8,540,544	8,540,544
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(Local Government)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR I	
REVENUES	ACTUAL PRIOR	CURRENT	. ]	
	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED	APPROVED
INTERGOVERNMENTAL REVENUE				
Federal Grants	7,106,178	154,000	441,600	441,600
Federal Payments in Lieu of Taxes	3,115,127	3,115,126	3,115,126	3,115,126
Federal/State Narc. Forfeitures	168,740	0	5,115,120	0
Federal Incarceration Charges	2,928,058	3,600,000	3,600,000	3,600,000
Federal Reimbursements	2,520,030	0,000,000	2,000,000	0
State Grants	319,618	0		0
State Shared Revenues	317,010	Ů		v
Motor Vehicle Fuel Tax 1 25cents - NRS 365 180	2,015,083	2,010,000	2,000,000	2,000,000
Motor Vehicle Fuel Tax 1.75 cents - NRS 365 190	1,315,411	1,290,000	1,300,000	1,300,000
Motor Vehicle Fuel Tax 3 6/2 35 cents - NRS 365 550	2,139,751	2,135,000	2,100,000	2,100,000
	149,836	160,000	160,000	160,000
State Gaming Licenses - NRS 463 380 and 463 320		299,329	293,342	293,342
RPTT- AB104	440,315	299,329	293,342	293,342
SCCRT - NRS 377 057	9,404,063	0.770.027	0 112 240	8,113,348
SCCRT - AB104 Makeup	1 ' '	8,278,927	8,113,348 66,220,000	66,220,000
Consolidated Taxes	76,787,162	67,570,000	00,220,000	66,220,000
Court Administrative Assessments - NRS 176 059		,		
GST - NRS 482.180 GST - AB 104 Makeup	535	434	425	425
State Extraditions	48,154	25,000	48,000	48,000
Local Contributions:	40,134	23,000	40,000	10,000
Other	378,031	168,726	187,658	187,658
Miscellaneous Other Government Receipts	370,031	100,720	107,000	107,000
SUBTOTAL INTERGOVERNMENTAL REVENUE	106,316,062	88,806,542	87,579,500	87,579,499
CHARGES FOR SERVICES				
General Government				
Clerk Fees	140,491	140,000	140,000	140,000
Recorder Fees	2,418,620	1,964,000	1,886,000	1,886,000
	288,330	33,200	7,700	7,700
Map Fees Ply Commission NRS 261 520	2,201,888	1,500,000	1,800,000	1,600,000
PTx Commission NRS 361 530	148,494	164,650	153,000	177,400
Building and Zoning Fees	707,054	2,430,686	3,339,734	3,309,614
Other	5,904,877	6,232,536	7,326,434	7,120,714
SUBTOTAL	3,904,877	0,232,330	7,320,434	7,120,714
Judicial				
Clerk's Court Fees	554,430	512,000	512,000	512,000
Other	838,194	767,650	756,700	756,700
SUBTOTAL	1,392,624	1,279,650	1,268,700	1,268,700
		1	-	

(Local Government)

Page 11 Form 8 1/5/2010

	(1)	(2)	(3)	(4)
		ESTIMATED		ENDING 6/30/2011
REVENUES	ACTUAL PRIOR	CURRENT	BOBGET TEAM	EN 1511 (G 0/50/2011
12.1020	YEAR ENDING	YEAR ENDING	IENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED	APPROVED
	11000			
Public Safety				
Police				
Sheriffs Fees	531,586	546,500	560,000	560,000
Others	1,915,844	2,427,978	2,649,326	2,649,326
Corrections	132,212	138,230	135,000	135,000
Protective Services	320,790	260,000	265,000	265,000
SUBTOTAL	2,900,432	3,372,708	3,609,326	3,609,326
		,		
Public Works	741,944	498,850	758,750	758,750
****				
Welfare	252,429	485,000	483,850	483,850
Cultural and Recreation				
Swimming Pool	49,572	55,040		0
Other	668,967	667,425	598,242	598,242
SUBTOTAL	718,539	722,465	598,242	598,242
SOBIOTAL	/18,559	122,403	396,242	390,242
SUBTOTAL CHARGES FOR SERVICES	11,910,845	12,591,209	14,045,302	13,839,582
FINES AND FORFEITS				
Fines				
Library	134,479	160,000	160,000	160,000
Court	3,632,718	2,218,080	2,177,891	2,177,891
Penalties	4,646,327	5,077,000	4,790,000	4,790,000
Toufoita				
Forfeits	1.711.215	1 474 950	1 400 000	1 400 000
Bail SUBTOTAL FINES AND FORFEITS	1,711,315	1,474,850	1,480,900	1,480,900
SUBTOTAL FINES AND FORFEITS	10,124,839	8,929,930	8,608,791	8,608,791
MISCELLANEOUS				
THIS CELEBRATE THE CONTRACT OF THE CELEBRATE				
Investment Earnings	3,773,601	2,265,861	3,245,544	2,565,544
Net increase (decrease) in the fair value of investments	1,477,129	200,000	686,000	200,000
Rents and Royalties	52,950	53,985	104,974	104,974
Contributions and Donations from Private Sources	237,057	10,500	,-	0
Other	3,542,982	2,958,835	2,374,643	2,138,742
SUBTOTAL MISCELLANEOUS	9,083,719	5,489,181	6,411,161	5,009,260
SUBTOTAL REVENUE ALL SOURCES	306,937,008	282,345,152	272,412,448	271,483,901
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(Local Government)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR	ENDING 6/30/2011
REVENUES	ACTUAL PRIOR	CURRENT YEAR ENDING	TENTATIVE	FINAL
	YEAR ENDING 6/30/2009	6/30/2010	APPROVED	APPROVED
	0/30/2009	0/30/2010	THI THOU ! LD	111110
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
Health Fund				
Agricultural Extension Fund				
Indigent Tax Levy Fund Child Protective Services Fund				
Senior Services Fund				
May Foundation Fund				
Administrative Assessements	0	0		0
Other Restricted Special Revenue Fund	36,195	24,000	203,110	372,110
Capital Facilities Tax Fund				
Capital Improvements Fund Water Resources Fund				
Golf Course Fund				
Health Benefits Fund				
Risk Management Fund				11,500,000
Truckee River Flood Management Project				0
Budget Stabilization Fund	0	0		0
Accrued Benefits Fund Equipment Services Fund			2,500,000	2,500,000
Impact Fee Fund			2,300,000	2,200,000
SAD Debt				
Other:				
Proceeds from asset disposition	24,327	1,525,324		
Proceeds from financing	60.522	1.540.224	2 702 110	14 272 110
SUBTOTAL OTHER FINANCING SOURCES	60,522	1,549,324	2,703,110	14,372,110
BEGINNING FUND BALANCE:				
Reserved Unreserved - restated FY 10 opening fund balance	43,322,117	31,684,953	35,384,582	21,883,882
Omeserved - restated 1-1 To opening fund balance	43,522,117	31,001,555	35,501,502	_1,000,000
TOTAL BEGINNING FUND BALANCE	43,322,117	31,684,953	35,384,582	21,883,882
Cumulative Effect of Change in Accounting Principle				
	7			
TOTAL AVAILABLE RESOURCES	350,319,647	315,579,429	310,500,140	307,739,893
	,,-,-		<del></del>	

(Local Government)

	(1)	(2)	(3)	(4) ENDING (/20/20
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR	ENDING 6/30/20
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AND ACTIVITY	6/30/2009	6/30/2010	APPROVED	APPROVED
GENERAL GOVERNMENT FUNCTION	0/30/2009	0/30/2010	AITROVED	AITROVED
Legislative				
Commissioners (100)				
Salaries and Wages	301,226	304,256	317,095	302,9
Employee Benefits	102,853	117,398	124,799	114,8
Services and Supplies	182,910	274,863	82,225	82,2
Capital Outlay Subtotal	586,989	696,517	524,119	500,0
Subtotal	380,989	050,317	324,119	300,0
Legislative Subtotal	586,989	696,517	524,119	500,0
Executive				
County Manager Department (101-0)				
Salaries and Wages	1,711,874	1,533,329	1,551,650	1,481,1
Employee Benefits	544,892	525,590	549,823	504,8
Services and Supplies	831,628	419,733	714,484	714,4
Capital Outlay		35,000		
Subtotal	3,088,394	2,513,652	2,815,957	2,700,5
Executive Activity Subtotal	3,088,394	2,513,652	2,815,957	2,700,5
Elections			:	
Registrar of Voters (112)			-	
Salaries and Wages	1,298,349	544,258	437,406	420,2
Employee Benefits	142,594	115,271	149,112	138,0
Services and Supplies	1,327,630	577,606	1,191,559	1,191,5
Capital Outlay	39,275	90,000	90,000	90,0
Elections Activity Subtotal	2,807,848	1,327,135	1,868,077	1,839,8
Finance				
Finance Department (103-0)				
Salaries and Wages	2,876,463	2,259,506	2,271,047	2,169,1
Employee Benefits	992,395	849,147	900,080	828,5
Services and Supplies	106,790	110,462	177,455	177,4:
Capital Outlay Subtotal	3,975,648	55,000 3,274,115	3,348,582	3,175,1:
Subtotal	3,973,048	3,274,113	3,340,362	3,173,1.
Finance Department Subtotal	3,975,648	3,274,115	3,348,582	3,175,15
Treasurer (113)				
Salaries and Wages	1,357,287	1,201,963	1,201,714	1,147,62
Employee Benefits	498,646	468,790	491,386	453,79
Services and Supplies	923,057	274,109	352,542	352,54
Capital Outlay	2 770 000	1044065	2017 (15	10500
Subtotal	2,778,990	1,944,862	2,045,642	1,953,96
n de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la co				<u></u>
UNCTION CONTINUED				

(Local Government)

SCHEDULE B - GENERAL FUND

Page 14 Form 10

1/5/2010

	(1)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET VEAR	(4) ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENI	BODGET TEME	ENDING 0/30/2011
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
ANDACTIVITI	6/30/2009	6/30/2010	APPROVED	APPROVED
	0/30/2003	0/20/2010	11111	
Assessor (102)				
Salaries and Wages	4,364,920	3,897,382	3,989,075	3,814,460
Employee Benefits	1,462,478	1,399,534	1,492,768	1,383,213
Services and Supplies	308,300	257,301	383,487	383,487
Capital Outlay	550,113			
Subtotal	6,685,811	5,554,217	5,865,330	5,581,160
	12 140 140	10 772 104	11 250 554	10,710,280
Finance Activity Subtotal	13,440,449	10,773,194	11,259,554	10,710,280
Human Resources (109)				
Salaries and Wages	1,251,238	1,118,081	1,332,944	1,271,986
Employee Benefits	396,343	378,901	455,714	418,366
Services and Supplies	483,248	425,575	532,912	532,912
Capital Outlay				
Subtotal	2,130,829	1,922,557	2,321,570	2,223,264
Clerk (104)			001.005	000 (12
Salaries and Wages	1,138,774	896,611	931,395	889,613
Employee Benefits	430,491	361,916	391,429	361,391
Services and Supplies	72,190	86,973	88,666	88,666
Capital Outlay Subtotal	1,641,455	1,345,500	1,411,490	1,339,670
Subtotal	1,041,433	1,545,500	1,411,100	1,555,010
Recorder (111)				
Salaries and Wages	1,352,204	1,286,323	1,306,331	1,246,132
Employee Benefits	478,017	514,850	555,614	508,964
Services and Supplies	368,709	150,183	185,636	185,636
Capital Outlay	147,000			
Subtotal	2,345,930	1,951,356	2,047,581	1,940,732
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FUNCTION CONTINUED			· · · · · · · · · · · · · · · · · · ·	
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(Local Government)

SCHEDULE B - GENERAL FUND

Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158,		(1)	(2)	(2)	(4)
EXPENDITURES BY FUNCTION AND ACTIVITY YEAR ENDING (630/2009  Technology Services Technology Services Department(108-0) Salaries and Wages Technology Services Technology Technology Services Technology Services Technology Techno					
AND ACTIVITY  YEAR ENDING 6/30/2009 6/30/2010 Fechnology Services Technology Services Department(108-0) Salaries and Wages Employee Benefits 2,125,894 2,260,006 2,388,015 2,210, 8services and Supplies 4,799,353 3,194,877 2,982,158 2,982, Capital Outlay 488,540 Subtotal 13,825,333 11,661,064 11,619,882 11,158, General Services (161,162) Salaries and Wages 1,276,249 Services and Supplies 1,276,249 Services and Supplies 1,276,249 Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtota	EXPENDITURES BY FUNCTION	ACTUAL PRIOR		BODGET TEARLE	
Technology Services Technology Services Department(108-0) Salaries and Wages 6,441,546 6,181,731 6,249,709 Services and Supplies 2,125,894 2,260,006 2,388,015 2,210, Services and Supplies 4,799,353 3,194,877 2,982,158 2,982, Capital Outlay 488,540 2,4450 13,825,333 11,661,064 11,619,882 11,158, Technology Services Subtotal 13,825,333 11,661,064 11,619,882 11,158, General Services (161,162) Salaries and Wages 3,439,051 2,389,749 2,409,800 2,409, Employee Benefits 1,276,249 954,778 984,939 962, Services and Supplies 9,699,534 9,393,141 7,496,685 6,670, Capital Outlay 219,213 441,199 410,088 4100, Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452, General Services and Supplies 605,809 449,360 480,865 4800, Capital Outlay 3,221,520 2,605,790 2,643,332 2,522,34 Accued Benefits (182010) Salaries and Wages 2,838,774 1,820,000 2,500,000 1,200,6 Employee Benefits 4,489,180 1,647,025 Services and Supplies 605,809 449,360 480,865 4800, Capital Outlay 3,221,520 2,605,790 2,643,332 2,522,3 Accued Benefits (182010) Salaries and Wages 2,838,774 1,820,000 2,500,000 1,200,6 Employee Benefits 5,870,710 5,872,710 592,812 541,3 5,872,710 592,812 5				TENTATIVE	EINIAI
Technology Services Department(108-0)   Salaries and Wages   6,441,546   6,181,731   6,249,709   5,966, Employee Benefits   2,125,894   2,260,006   2,388,015   2,210, Services and Supplies   4,799,353   3,194,877   2,982,158   2,982, Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158, Technology Services and Supplies   3,439,051   2,389,749   2,409,800   2,409, Services and Supplies   1,276,249   9,393,141   7,496,685   6,670, Capital Outlay   219,213   441,199   410,088   410, Subtotal   14,634,047   13,178,867   11,301,512   10,452, Technology Services Subtotal   14,634,047   13,178,867   11,301,512   10,452, Technology Services Subtotal   14,634,047   13,178,867   11,301,512   10,452, Technology Services and Supplies   605,809   449,360   480,865   480, Services and Supplies   605,809   449,360   480,865   480, Services and Supplies   605,809   449,360   480,865   480, Services and Supplies   605,809   449,360   2,500,000   1,200,60   2,500,	ANDACHVIII		i i		
Technology Services Department(108-0) Salaries and Wages	Technology Services	0/30/2009	0/30/2010	AFFROVED	AFTROVED
Salaries and Wages         6.41,546         6.181,731         6.249,709         5.966, Employee Benefits         2,125,894         2,220,0006         2,388,015         2,210, 2210, 2210, 2388,015         2,210, 2210, 2210, 2333         3,194,877         2,982,158         2,982, 258         2,282, 210, 2210, 2210, 2333         3,194,877         2,982,158         2,982, 258         2,282, 210, 2210, 2210, 2333         3,148,873         2,485,00         24,450         3,11,661,064         11,619,882         11,158, 2333         11,661,064         11,619,882         11,158, 2333         11,661,064         11,619,882         11,158, 2333         11,661,064         11,619,882         11,158, 2333         11,661,064         11,619,882         11,158, 2333         11,661,064         11,619,882         11,158, 249, 249, 800         2,409, 800         <					
Employee Benefits		( 441 546	( 101 721	(240.700	E 0// E1E
Services and Supplies	<del>-</del>	1 1			
Capital Outlay					
Subtotal   13,825,333   11,661,064   11,619,882   11,158,			1 1	2,982,158	2,982,158
Technology Services Subtotal   13,825,333   11,661,064   11,619,882   11,158,	-				
General Services (161,162) Salaries and Wages Employee Benefits 1,276,249 954,778 984,939 962, Services and Supplies 9,699,534 9,393,141 7,496,685 6,670, Capital Outlay 219,213 441,199 410,088 410,0 Subtotal 14,634,047 13,178,867 11,301,512 10,452,  General Services Subtotal 14,634,047 13,178,867 11,301,512 10,452,  Community Development (116) Salaries and Wages Employee Benefits 628,409 557,710 592,812 541,1 Services and Supplies 605,809 449,360 480,865 480,0  Salaries and Wages Employee Benefits 9,2838,774 1,820,000 2,500,000 1,200,0  Accrued Benefits (182010) Salaries and Wages Employee Benefits 9,4489,180 1,647,025 Services and Supplies Capital Outlay Subtotal 7,327,954 3,467,025 2,500,000 1,200,0  OPEB (182020) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal 7,327,954 3,467,025 2,500,000 1,200,0  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal	Subtotal	13,825,333	11,661,064	11,619,882	11,158,822
Salaries and Wages       3,439,051       2,389,749       2,409,800       2,409, Employee Benefits         Services and Supplies       9,699,534       9,393,141       7,496,685       6,670, 6,670, 6,670         Capital Outlay       219,213       441,199       410,088       410, 410, 411, 41, 41, 41, 41, 41, 41, 41, 41, 4	Technology Services Subtotal	13,825,333	11,661,064	11,619,882	11,158,822
Salaries and Wages       3,439,051       2,389,749       2,409,800       2,409, Employee Benefits         Services and Supplies       9,699,534       9,393,141       7,496,685       6,670, 6,670, 6,670         Capital Outlay       219,213       441,199       410,088       410, 410, 411, 41, 41, 41, 41, 41, 41, 41, 41, 4	General Services (161-162)				
Employee Benefits		3 439 051	2 380 740	2 400 800	2,409,800
Services and Supplies					962,490
Capital Outlay   219,213				1	,
Subtotal		1			
Table 2016   Tab					
Community Development (116)   Salaries and Wages   1,987,302   1,598,720   1,569,655   1,500,0     Employee Benefits   628,409   557,710   592,812   541,4     Services and Supplies   605,809   449,360   480,865   480,8     Capital Outlay   Subtotal   3,221,520   2,605,790   2,643,332   2,522,8     Accrued Benefits (182010)   Salaries and Wages   2,838,774   1,820,000   2,500,000   1,200,0     Employee Benefits   4,489,180   1,647,025       Services and Supplies   Capital Outlay   Subtotal   7,327,954   3,467,025   2,500,000   1,200,0     OPEB (182020)   Salaries and Wages   Employee Benefits   18,003,0     Services and Supplies   Capital Outlay   Subtotal   0   18,003,0     Undesignated Expenditures (Property Tax Processing Fee (199999)   Salaries and Wages   Employee Benefits   Services and Supplies   623,831	Subtotal	14,634,047	13,1/8,86/	11,301,512	10,452,782
Salaries and Wages       1,987,302       1,598,720       1,569,655       1,500,0         Employee Benefits       628,409       557,710       592,812       541,4         Services and Supplies       605,809       449,360       480,865       480,8         Capital Outlay       3,221,520       2,605,790       2,643,332       2,522,8         Accrued Benefits (182010)       3,221,520       2,605,790       2,643,332       2,522,8         Accrued Benefits (182010)       2,838,774       1,820,000       2,500,000       1,200,0         Employee Benefits       4,489,180       1,647,025       2,500,000       1,200,0         Services and Supplies       7,327,954       3,467,025       2,500,000       1,200,0         OPEB (182020)       Salaries and Wages       18,003,0       18,003,0       18,003,0         Services and Supplies       0       18,003,0       1	General Services Subtotal	14,634,047	13,178,867	11,301,512	10,452,782
Salaries and Wages       1,987,302       1,598,720       1,569,655       1,500,0         Employee Benefits       628,409       557,710       592,812       541,4         Services and Supplies       605,809       449,360       480,865       480,8         Capital Outlay       3,221,520       2,605,790       2,643,332       2,522,8         Accrued Benefits (182010)       2,838,774       1,820,000       2,500,000       1,200,0         Employee Benefits       4,489,180       1,647,025       2,500,000       1,200,0         Services and Supplies       7,327,954       3,467,025       2,500,000       1,200,0         OPEB (182020)       Salaries and Wages       18,003,0       18,003,0         Employee Benefits       0       18,003,0         Undesignated Expenditures (Property Tax Processing Fee (199999)       3alaries and Wages       623,831 <td></td> <td></td> <td></td> <td></td> <td></td>					
Employee Benefits Services and Supplies Capital Outlay Subtotal  Accrued Benefits (182010) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay  Subtotal  3,221,520 2,605,790 2,643,332 2,522,8  Accrued Benefits (182010) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  7,327,954 3,467,025 2,500,000 1,200,00  OPEB (182020) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  0 18,003,0  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  623,831 623,831 623,831 623,831		·			
Services and Supplies   Capital Outlay   Subtotal   3,221,520   2,605,790   2,643,332   2,522,8	Salaries and Wages	1,987,302	1,598,720	1,569,655	1,500,054
Capital Outlay   Subtotal   3,221,520   2,605,790   2,643,332   2,522,8	Employee Benefits	628,409	557,710	592,812	541,896
Subtotal   3,221,520   2,605,790   2,643,332   2,522,8	Services and Supplies	605,809	449,360	480,865	480,865
Accrued Benefits (182010)  Salaries and Wages	Capital Outlay				
Salaries and Wages	Subtotal	3,221,520	2,605,790	2,643,332	2,522,815
Salaries and Wages	15 (0.000)				
Employee Benefits					
Services and Supplies Capital Outlay Subtotal  7,327,954 3,467,025 2,500,000 1,200,6  OPEB (182020) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831			1	2,500,000	1,200,000
Capital Outlay Subtotal  7,327,954 3,467,025 2,500,000 1,200,0  OPEB (182020) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831		4,489,180	1,647,025		
Time	**				
OPEB (182020) Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831	Capital Outlay				
Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831	Subtotal	7,327,954	3,467,025	2,500,000	1,200,000
Salaries and Wages Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831	OPER (182020)				
Employee Benefits Services and Supplies Capital Outlay Subtotal  Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  18,003,0 18,					
Services and Supplies Capital Outlay Subtotal  O 18,003,0 Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,8	<del>-</del>				18 002 000
Capital Outlay Subtotal  0 18,003,0 Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,8	- ·				10,000,000
Subtotal 0 18,003,0 Undesignated Expenditures (Property Tax Processing Fee (199999) Salaries and Wages Employee Benefits Services and Supplies 623,831 623,831 623,8		· .			
Undesignated Expenditures (Property Tax Processing Fee (199999)  Salaries and Wages  Employee Benefits  Services and Supplies  623,831 623,831 623,831					10.002.000
Salaries and Wages Employee Benefits Services and Supplies  623,831 623,831 623,831	Subtotal		0		18,003,000
Salaries and Wages Employee Benefits Services and Supplies 623,831 623,831 623,831	Undesignated Expenditures (Property Tax Processing Fee	(199999)			
Employee Benefits Services and Supplies 623,831 623,831 623,831		` ``'	ļ		
Services and Supplies 623,831 623,831 623,831					
			623 831	623 831	623 831
Santan Santa			020,001	02.0,0.21	02.5,051
			622 921	622 921	623,831
Subtotal 623,831 623,831 623,8	Suototai		023,631	023,631	023,631
Other Activities Subtotal 45,127,068 36,755,990 34,469,198 49,464,9	Other Activities Subtotal	45.127.068	36,755,990	34,469.198	49,464,916
					65,215,627

(Local Government)

SCHEDULE B - GENERAL FUND

Page 16 Form 10

FUNCTION - GENERAL GOVERNMENT

1/5/2010

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR	ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TENTRATIST	FINAL
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE APPROVED	APPROVED
	6/30/2009	6/30/2010	APPROVED	AFFROVED
JUDICIAL FUNCTION				
Districts County (120)				
Districts Courts (120) District Court (120-0)			•	
Salaries and Wages	9,654,956	8,954,001	9,106,014	8,819,587
Employee Benefits	3,225,786	3,294,771	3,452,588	3,259,021
Services and Supplies	3,315,070	2,045,674	2,243,465	2,243,465
Capital Outlay	43,853	2,013,071	_,_ ,,,,,,	_,
Subtotal	16,239,665	14,294,446	14,802,067	14,322,073
Subtotal	10,225,000	.,,		······································
District Courts Subtotal	16,239,665	14,294,446	14,802,067	14,322,073
District Attorney (106)				
District Attorney (106-0)				
Salaries and Wages	13,622,379	11,208,713	11,389,430	10,917,129
Employee Benefits	4,645,918	4,101,107	4,386,896	4,002,624
Services and Supplies	1,307,540	1,380,566	1,653,933	1,653,933
Capital Outlay	22,407		,	
Subtotal	19,598,244	16,690,386	17,430,259	16,573,686
District Attorney Subtotal	19,598,244	16,690,386	17,430,259	16,573,686
Law Library (123)				
Salaries and Wages	424,497	291,293	322,603	302,940
Employee Benefits	145,792	122,950	144,094	128,548
Services and Supplies	285,834	280,525	239,530	239,530
Capital Outlay			:	
Subtotal	856,123	694,768	706,227	671,018
Public Defender (124)			·	
Public Defender (124)	4,913,544	4,851,880	5,023,935	4,806,100
Salaries and Wages	1	1,642,213	1,768,025	1,621,479
Employee Benefits	1,541,524	1	384,713	384,713
Services and Supplies	748,929	576,330	364,713	364,713
Capital Outlay Subtotal	7,203,997	7,070,423	7,176,672	6,812,292
Subtotal	,,,			
Alternate Public Defender (128)				
Salaries and Wages	1,260,027	1,248,734	1,292,471	1,220,846
Employee Benefits	387,180	413,105	446,219	405,514
Services and Supplies	134,869	156,490	150,462	150,462
Capital Outlay				
Subtotal	1,782,076	1,818,329	1,889,152	1,776,822
FUNCTION CONTINUED				
				- Allerian de la companya de la comp

(Local Government)

SCHEDULE B - GENERAL FUND

Page 17 Form 10 1/5/2010

FUNCTION - JUDICIAL

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR	ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR			
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED	APPROVED
Conflict Counsel (101-10)* out of County Mgr's budget			l	
Salaries and Wages				
Employee Benefits				
Services and Supplies	1,724,130	1,906,699	1,780,463	1,780,463
Capital Outlay	1,724,150	1,900,099	1,760,403	1,780,403
Subtotal	1,724,130	1,906,699	1,780,463	1,780,463
Suotota	1,724,150	1,,000,022	1,700,403	1,700,405
Public Defense Subtotal	10,710,203	10,795,451	10,846,287	10,369,577
Justice Courts (125)	,	,	,,	,,
Justice Courts (125-0)				
Salaries and Wages	4,992,711	4,740,389	5,015,818	4,821,542
Employee Benefits	1,625,862	1,650,841	1,830,489	1,687,869
Services and Supplies	905,396	756,412	643,521	688,522
Capital Outlay	48,000			
Subtotal	7,571,969	7,147,643	7,489,828	7,197,933
Subtotal Justice Courts	7,571,969	7,147,643	7,489,828	7,197,933
Incline Constable (126)				
Salaries and Wages	177,878	152,781	165,085	160,011
Employee Benefits	40,948	44,440	46,055	42,436
Services and Supplies	76,940	58,373	41,950	41,950
Capital Outlay	207.766	255 504	252.000	244.207
Subtotal	295,766	255,594	253,090	244,397
Constables Subtotal	295,766	255,594	253,090	244,397
Constables Subtotal	255,700	233,394	233,070	244,357
	ĺ			
JUDICIAL FUNCTION SUBTOTAL	55,271,970	49,878,288	51,527,758	49,378,684

WASHOE COUNTY
(Local Government)

SCHEDULE B - GENERAL FUND

Page 18 Form 10 1/5/2010

		(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR	(4) ENDING 6/20/201
EVENINTI IDEG DV FIBIGIJONI	ACTUAL PRIOR	CURRENT	BUDGET TEAK	ENDING 0/30/201
EXPENDITURES BY FUNCTION AND ACTIVITY	YEAR ENDING	YEAR ENDING	IENTATIVE	FINAL
AND ACTIVITY	6/30/2009	6/30/2010	APPROVED	APPROVED
PUBLIC SAFETY FUNCTION	0/30/2003	0/20/2010		
Police				
(I - 100 D - 1 - 1 (150 0)				
Sheriff's Department (150-0)	50 700 770	40.065.200	50 579 270	48,051,06
Salaries and Wages	52,708,779	49,965,209	50,578,279	
Employee Benefits	23,291,574	23,790,206	24,640,114	22,434,38
Services and Supplies	14,786,787	13,328,613	13,334,731	13,330,46
Capital Outlay	1,122,531	87,084,028	88,553,124	83,815,90
Subtotal	91,909,671	67,084,028	66,333,124	85,815,90
Sheriff Subtotal	91,909,671	87,084,028	88,553,124	83,815,90
Medical Examiner (153)	1 072 700	1.066.075	1 170 170	1,130,05
Salaries and Wages	1,073,799	1,066,975	1,170,178 388,563	358,95
Employee Benefits	320,364	353,147	323,111	323,1
Services and Supplies	497,633	289,466	323,111	323,1
Capital Outlay	39,249 1,931,045	1,709,588	1,881,852	1,812,12
Subtotal	1,931,043	1,709,388	1,001,032	1,612,12
Police Activity Subtotal	93,840,716	88,793,616	90,434,976	85,628,02
Fire		·		
rite				
Fire Suppression (187)				
Salaries and Wages	0	0		
Employee Benefits	8,303	5,400	5,000	5,00
Services and Supplies	232,043	273,339	257,564	257,56
Capital Outlay				
Subtotal	240,346	278,739	262,564	262,56
Corrections				
Juvenile Services (127)				
Juvenile Services (127)  Juvenile Services Department (127-0)				
Salaries and Wages	9,453,218	8,200,028	8,437,494	7,994,45
Employee Benefits	3,536,105	3,308,855	3,477,383	3,182,71
Services and Supplies	1,431,884	1,095,208	1,301,459	1,397,76
Capital Outlay	1,131,001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	
Subtotal	14,421,207	12,604,091	13,216,336	12,574,92
Corrections Activity Subtotal	14,421,207	12,604,091	13,216,336	12,574,92
	·			
FUNCTION CONTINUED				

WASHOE COUNTY (Local Government)

SCHEDULE B - GENERAL FUND

FUNCTION - PUBLIC SAFETY

Page 19 Form 10 1/5/2010

	(1)	(2)	(3)	(4)
		ESTIMATED		ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED	APPROVED
Protective Services				
Alternative Sentencing (154)				
Salaries and Wages	479,008	366,795	397,145	380,254
Employee Benefits	203,144	190,637	192,370	178,490
Services and Supplies	69,463	73,105	79,978	79,978
Capital Outlay				
Subtotal	751,615	630,537	669,493	638,722
Emergency Management (101-5)				
Salaries and Wages	160,279	64,965	65,820	65,820
Employee Benefits	45,772	21,896	23,268	23,498
Services and Supplies	1,160,466	29,386	16,946	16,946
Capital Outlay	49,152	ĺ		
Subtotal	1,415,669	116,247	106,034	106,265
		, , , , ,		
Public Administrator (159)				
Salaries and Wages	683,553	635,920	622,599	593,416
Employee Benefits	238,316	246,102	263,197	241,285
Services and Supplies	50,215	33,647	46,900	46,900
Capital Outlay				,
Subtotal	972,084	915,669	932,696	881,601
Public Guardian (157)				
Salaries and Wages	1,219,361	1,040,919	1,057,217	1,005,737
Employee Benefits	423,909	388,803	404,085	367,817
Services and Supplies	71,143	61,030	79,186	72,686
Capital Outlay				
Subtotal	1,714,413	1,490,752	1,540,488	1,446,240
Protective Services Subtotal	4,853,781	3,153,205	3,248,711	3,072,828
Name of the second seco				
PUBLIC SAFETY FUNCTION SUBTOTAL	113,356,050	104,829,651	107,162,587	101,538,348

(Local Government)

SCHEDULE B - GENERAL FUND

Page 20 Form 10 1/5/2010

FUNCTION - PUBLIC SAFETY

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED		ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		***
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	6/30/2009	6/30/2010	APPROVED	APPROVED
		·		
PUBLIC WORKS FUNCTION				
Public Works Department (160-0)			ĺ	
Salaries and Wages	6,675,442	5,638,732	5,648,031	5,292,606
Employee Benefits	2,521,148	2,265,601	2,331,392	2,099,595
Services and Supplies	6,706,727	5,790,149	4,619,816	4,619,816
Capital Outlay	2,056,547	2,057,169	1,839,243	1,839,243
Subtotal	17,959,864	15,751,651	14,438,482	13,851,260
PUBLIC WORKS FUNCTION SUBTOTAL	17,959,864	15,751,651	14,438,482	13,851,260
WELFARE FUNCTION				
Social Services Administration (see Note 1)	1			
Social Services Administration (see Note 1)				
Social Services Department (179-0)				
Salaries and Wages	2,593,924	2,453,030	2,700,837	2,578,764
Employee Benefits	946,512	1,067,628	1,107,117	1,015,626
Services and Supplies	10,326,666	10,949,844	11,189,663	12,846,272
Capital Outlay	10,520,000	10,5 15,0 11		,,
Subtotal	13,867,102	14,470,502	14,997,617	16,440,662
			·	
e de la companya del companya de la companya del companya de la co				
WELFARE FUNCTION SUBTOTAL	13,867,102	14,470,502	14,997,617	16,440,662

Note 1 - This department includes all expenditures subject to NRS 428 050 1

WASHOE COUNTY (Local Government) SCHEDULE B - GENERAL FUND

Page 21

Form 10

FUNCTIONS - PUBLIC WORKS and WELFARE

1/5/2010

	(1)	(2)	(3)	(4)
		ESTIMATED BUDGET YEAR END		ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	; ;	FINAL
<u></u>	6/30/2009	6/30/2010	APPROVED	APPROVED
CULTURE AND RECREATION FUNCTION		÷		
Library (130)				
Library Department(130-0)				
Salaries and Wages	6,835,037	5,552,863	6,205,950	5,931,324
Employee Benefits	2,335,209	2,180,420	2,379,244	2,189,564
Services and Supplies	1,429,209	374,580	447,647	447,647
Capital Outlay				
Subtotal	10,599,455	8,107,863	9,032,841	8,568,535
Library Subtotal	10,599,455	8,107,863	9,032,841	8,568,535
Regional Parks and Open Sapce (140)				
Regional Parks and Open Space Department (140-0)				
Salaries and Wages	3,520,872	2,840,864	2,893,802	2,776,255
Employee Benefits	1,199,844	1,173,481	1,278,533	1,161,841
Services and Supplies	1,619,952	977,776	904,787	924,587
Capital Outlay Subtotal	53,406 6,394,074	4,992,121	5,077,122	4,862,682
Subtotal	0,394,074	4,992,121	3,077,122	4,802,082
Parks Subtotal	6,394,074	4,992,121	5,077,122	4,862,682
		-		
	2			
CULTURE AND RECREATION FUNCTION SUBTOTAL	16,993,529	13,099,984	14,109,963	13,431,217
COLIGIE AND ADERESTICATION TONCTION BODIOTAL	10,773,329	15,577,754	11,100,000	,/

WASHOE COUNTY (Local Government)

SCHEDULE B - GENERAL FUND

Page 22 Form 10 1/5/2010

FUNCTION - CULTURE AND RECREATION

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED		ENDING 6/30/2011
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENI	1	
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
ANDACHVIII	6/30/2009	6/30/2010	APPROVED	APPROVED
PAGE FUNCTION SUMMARY	0/30/2009	0/20/2010	141110 122	
16 General Government	65,050,748	52,066,488	50,936,905	65,215,627
18 Judicial	55,271,970	49,878,288	51,527,758	49,378,684
20 Public Safety	113,356,050	104,829,651	107,162,587	101,538,348
21 Public Works	17,959,864	15,751,651	14,438,482	13,851,260
21 Welfare	13,867,102	14,470,502	14,997,617	16,440,662
22 Culture and Recreation	16,993,529	13,099,984	14,109,963	13,431,217
Community Support (181-0)	1,661,739	1,411,472	1,170,562	411,466
Health and Sanitation (184-0)	1,707,191	1,044,955	750,955	750,955
Budgeted Labor Cost Savings (189000-821000)	1,707,131	1,044,755	(11,400,000)	, , , , , ,
Intergovernmental Expenditures (195-10)			(11,100,000)	
Indigent Ins. Program - NRS 428 185 (180210	2,219,401	2,187,382	2,025,159	2,025,159
Ad Val Tax to State-AB543 Session 9(180212)		5,851,582	5,361,756	5,362,082
	1,109,676	1,119,790	1,197,118	1,197,118
China Springs Youth Facility (180240)		65,918	65,918	65,918
Reno/Sparks Apportionment - NRS 373 150(18	03,918	05,916	05,918	03,710
Public Health Levy (180260)	17 007	16,774	18,216	16,774
Ethics Commission Assessment (180270) TOTAL EXPENDITURES - ALL FUNCTIONS	17,887 289,281,075	261,794,438	252,362,996	269,685,269
		201,794,436	232,302,770	207,003,207
OTHER USES:	289,281,075	500,000	3,000,000	1,500,000
CONTINGENCY (Not to exceed 3% of Total Expenditure	es xxxxxxxxxx	300,000	3,000,000	1,500,000
OPERATING TRANSFERS (188500 & 10004)	9,451,463	8,795,500	8,192,500	8,192,500
Health Fund	9,431,403	6,793,300	8,172,300	0,172,300
Animal Services				
Library Expansion Fund				
Regional Communications System	1,478,722	1,434,150	1,340,439	670,260
Child Protective Services Fund	306,000	233,000	232,860	232,860
Senior Services Fund		233,000	232,800	232,000
Capital Improvements Fund	309,000 2,326,085	14,403,000	14,403,000	
Retiree Health Benefits Fund	6,069,519	4,956,511	4,942,151	4,942,151
Debt Service Fund	1 ' '	4,930,311	4,942,131	4,742,131
Water Resources Fund	76,784	12.525		
Golf Course Fund	1	12,525	3,600,000	
Health Benefits Fund	3,585,000		3,000,000	
Equipment Services Fund	0	1,524,968		
Parks Capital Fund	I -	1,324,900		
May Foundation	331,700	11 156		225,000
Building and Safety	0	41,456		223,000
Regional Public Safety Training Center	0			
Other Restricted Special Revenue Fund	22.024.272	21 401 110	32,710,950	14,262,771
SUBTOTAL OPERATING TRANSFERS	23,934,273	31,401,110	32,/10,930	14,202,771
RESIDUAL EQUITY TRANSFERS				
Water Resources Fund				0
SUBIOIAL EQUITY TRANSFERS	0	0	25.710.050	
SUBTOTAL OTHER USES	23,934,273	31,901,110	35,710,950	15,762,771
TOTAL EXPENDITURES & OTHER USES	313,215,348	293,695,547	288,073,946	285,448,040
ENDING FUND BALANCE:				
Reserved			22 42 ( 102	22 201 852
Unreserved	37,104,299	21,883,882	22,426,193	22,291,853
TOTAL ENDING FUND BALANCE	37,104,299	21,883,882	22,426,193	22,291,853
TOTAL GENERAL FUND	050000	217 780 422	210,700,140	207 720 902
COMMITMENTS AND FUND BALANCE	350,319,647	315,579,429	310,500,140	307,739,893

(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS