	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Licenses & Permits				
Business Licenses & Permits				
Business Licenses	21,925,405	18,281,189	18,541,971	18,541,971
Intergovernmental Revenues				
State Shared Revenues				
Other	19,738,151	20,109,031	20,934,126	20,934,126
Charges for Services				
Health				
Other	8,546,600	12,929,086	12,860,420	12,860,420
Miscellaneous				
Interest Earnings	414,607	216,000	166,000	166,000
Contributions & Donations from Private Sources	14,193		22,000	22,000
Other	42,426	274,610	259,500	259,500
Subtotal	471,226	490,610	447,500	447,500
Subtotal Revenues	50,681,382	51,809,916	52,784,017	52,784,017
- Cabiciai Novoliaco	00,001,002	01,000,010	02,701,071	02,701,017
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7090 (SNHD Grant)	85,163			
			į	
			İ	
BEGINNING FUND BALANCE	16,412,942	17,236,394	17,985,536	17,985,536
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,412,942	17,236,394	17,985,536	17,985,536
TOTAL AVAILABLE RESOURCES	67,179,487	69,046,310	70,769,553	70,769,553

SCHEDULE B

Fund 7050 Southern Nevada Health District

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	(1)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOLI ILAN LI	101110 00/30/2010
<b>EXPENDITURES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> EXTERIOR CO</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Health	00/00/2010	00/00/2017	711110125	ATTROVED
Health District				
Salaries & Wages	24,714,146	26,064,482	28,653,265	28,653,265
Employee Benefits	10,026,503	10,798,161	12,381,977	12,381,977
Services & Supplies	5,858,430	5,338,872	6,749,853	6,749,853
Capital Outlay	779,992	382,400	243,000	243,000
Subtotal Expenditures	41,379,071	42,583,915	48,028,095	48,028,095
Sastetal E.portanare			.0,020,000	10,020,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 7060 (SNHD Cap Imprv)	300,000	1,468,500		
To Fund 7070 (SNHD Bond Reserve)	2,350,639	1,900,639	1,350,639	1,350,639
To Fund 7090 (SNHD Grant)	5,113,383	5,107,720	3,868,910	3,868,910
To Fund 7620 (SNHD Proprietary Fund)	800,000		125,000	125,000
Subtotal	8,564,022	8,476,859	5,344,549	5,344,549
ENDING FUND BALANCE	17,236,394	17,985,536	17,396,909	17,396,909
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	67,179,487	69,046,310	70,769,553	70,769,553

SCHEDULE B

Fund 7050 Southern Nevada Health District

Page 121 Form 13 1/13/2017

	(1)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/201	
	ACTUAL PRIOR	CURRENT	DODOLI ILAN LI	101110 00/30/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	103,252	50,000	40,000	40,000
-			·	
Subtotal Revenues	103,252	50,000	40,000	40,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (Southern NV Health District)	300,000	1,468,500		
·				
BEGINNING FUND BALANCE	5,658,329	4,732,004	2,897,004	2,897,004
Prior Period Adjustments	0,000,020	.,. 0=,00 .	_,00.,00.	
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,658,329	4,732,004	2,897,004	2,897,004
TOTAL AVAILABLE RESOURCES	6,061,581	6,250,504	2,937,004	2,937,004
<b>EXPENDITURES</b>				
Health				
Health District				
Services & Supplies	185,644			
Capital Outlay	1,143,933	3,353,500	2,157,004	2,157,004
Subtotal Expenditures	1,329,577	3,353,500	2,157,004	2,157,004
			1	
OTHER USES			ļ	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,732,004	2,897,004	780,000	780,000
TOTAL FUND COMMITMENTS AND	.,,,,,,,,,,	2,007,004	, 50,550	
FUND BALANCE	6,061,581	6,250,504	2,937,004	2,937,004
FUND DALANCE	0,001,581	0,250,504	2,937,004	2,837,004

SCHEDULE B

Fund 7060 Southern Nevada Health District Capital Improvement

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	47,361	5,000	10,000	10,000
Other	200,000			
Subtotal Revenues	247,361	5,000	10,000	10,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 7050 (Southern NV Health District)	2,350,639	1,900,639	1,350,639	1,350,639
BEGINNING FUND BALANCE	9,589,816	57,433	978,072	978,072
Prior Period Adjustments	-,,-	,		
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	9,589,816	57,433	978,072	978,072
TOTAL AVAILABLE RESOURCES	12,187,816	1,963,072	2,338,711	2,338,711
EXPENDITURES				
Health				
Health District				
Services & Supplies	99,068			
Capital Outlay	12,031,315	985,000	1,600,000	1,600,000
Subtotal Expenditures	12,130,383	985,000	1,600,000	1,600,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	,			
ENDING FUND BALANCE	57,433	978,072	738,711	738,711
TOTAL FUND COMMITMENTS AND	2.7.23			
FUND BALANCE	12,187,816	1,963,072	2,338,711	2,338,711

SCHEDULE B

Fund 7070 Southern Nevada Health District Bond Reserve

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	(1)	(2)	(2)	
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOLI TEAR EI	10110 00/30/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1127211020	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues	00.00,2010	00.00.2011	7	
Federal Grants				
Department of Agriculture	96,454	9,777		
Department of Health & Human Services	16,304,928	18,159,631	15,537,986	15,537,986
Department of Homeland Security	15,000	18,000	18,000	18,000
Department of Housing & Urban Development	16,992	169		
Enviromental Protection Agency	295,000	260,000	295,000	295,000
Subtotal	16,728,374	18,447,577	15,850,986	15,850,986
State Grants				
Department of Health & Human Services	1,710,607	1,131,505	712,155	712,155
Division of Child & Family Services	8,000			
Office of Attorney General	8,492			
University of Nevada	269			
Subtotal	1,727,368	1,131,505	712,155	712,155
Subtotal Revenues	18,455,742	19,579,082	16,563,141	16,563,141
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (Southern NV Health District)	5,113,383	5,107,720	3,868,910	3,868,910
From Fund 7620 (SNHD Proprietary Fund)	5,734			
Subtotal	5,119,117	5,107,720	3,868,910	3,868,910
BEGINNING FUND BALANCE	0	3,267	1,854	1,854
Prior Period Adjustments			1	
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	0	3,267	1,854	1,854
TOTAL AVAILABLE RESOURCES	23,574,859	24,690,069	20,433,905	20,433,905
<u>EXPENDITURES</u>				
Health				
Health District				
Salaries & Wages	7,668,996	8,730,837	7,897,625	7,897,625
Employee Benefits	2,988,812	3,430,784	3,291,915	3,291,915
Services & Supplies	12,711,657	11,881,663	9,006,244	9,006,244
Capital Outlay	116,964	644,931	236,292	236,292
Subtotal Expenditures	23,486,429	24,688,215	20,432,076	20,432,076
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	05 460			
To Fund 7050 (Southern NV Health District)	85,163	1 054	1 020	1 020
ENDING FUND BALANCE	3,267	1,854	1,829	1,829
TOTAL FUND COMMITMENTS AND	22 574 050	24 600 060	20 422 005	20 422 005
FUND BALANCE	23,574,859	24,690,069	20,433,905	20,433,905

SCHEDULE B

<u>Fund 7090</u> <u>Southern Nevada Health District Grant</u>

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	(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BUDGET TEAR EL	NDING 06/30/2016
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2016	06/30/2017	APPROVED	APPROVED
Taxes	00/30/2010	00/30/2017	AFFROVED	APPROVED
Property Tax	8,454,029	8,616,511	8,970,289	8,970,289
Property Tax - Net Proceeds of Mines	1,964	1,645	1,479	1,479
Subtotal	8,455,993	8,618,156	8,971,768	8,971,768
Cubicial	0,400,000	0,010,100	0,371,700	0,971,700
Miscellaneous				
Interest Earnings	5,029	540	270	270
morot Lamingo	0,020	040	2.0	270
Subtotal Revenues	8,461,022	8,618,696	8,972,038	8,972,038
- Captotal Novollago	0,101,022	0,010,000	0,072,000	0,072,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (confederation)				
BEGINNING FUND BALANCE	470,053	401,139	0	0
Prior Period Adjustments		.01,100	v	
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	470,053	401,139	0	0
TOTAL AVAILABLE RESOURCES	8,931,075	9,019,835	8,972,038	8,972,038
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Transmittal to State	8,529,936	9,019,835	8,972,038	8,972,038
Subtotal	8,529,936	9,019,835	8,972,038	8,972,038
	-,,-			
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
opolaning management (consumo 1)				
ENDING FUND BALANCE	401,139	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	8,931,075	9,019,835	8,972,038	8,972,038
NOTE: During EV 2009 00, this fund was		- / / /-	, , , , , , , , ,	

NOTE: During FY 2008-09, this fund was requested to be included in the County budget by the Department of Taxation.

Clark County (Local Government)

SCHEDULE B

Fund 7490 State Indigent