ACTUAL PRIOR YEAR ENDING		(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2020
TAXES Property Tax Net Proceeds of Minerals 52,234 51,657 51,657 51,657 79,000 9,000	REVENUES	YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL APPROVED
Property Tax - Net Proceeds of Minerals	TAXES	00/00/2010	00/00/2010		
Other (Penalties/Interest)	Property Tax	290,400,617	305,671,126	326,010,595	326,010,595
SUBTOTAL TAXES 300,332,076 314,722,783 335,062,252 335,062 335,062,252 3	Property Tax - Net Proceeds of Minerals		,		51,657
Discrete County Cou					9,000,000
Business Licenses & Permits	SUBTOTAL TAXES	300,332,076	314,722,783	335,062,252	335,062,252
Business Licenses & Permits	LICENSES & PERMITS				
Liquor Licenses	Business Licenses & Permits				
County Gaming Licenses	Business Licenses	47,120,596	47,374,311		49,055,586
Franchise Fees Electric 54,547,294 54,488,038 54,066,237 54,007					9,291,928
Electric		42,488,242	42,534,178	43,082,261	43,082,261
Phone Other 28,659,516 28,737,963 28,750,000 28,77					
Other Other Other Other 28,659,516 (52,734,609) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 28,737,963 (53,836,735) 63,837,735 (53,836,735,735 (53,836,735) 63,837,735 (53,836,735) <t< td=""><td></td><td></td><td></td><td></td><td>54,066,237</td></t<>					54,066,237
Other Non-Business Licenses & Permits 62,744,609 63,023,207 63,836,735 63,836,735 Marriage Licenses SUBTOTAL LICENSES & PERMITS 1,584,513 1,546,170 1,520,551 1,55,945,276 259,442,215 24,050,000 11,09,576 11,09,576 259,442,215 <td></td> <td></td> <td></td> <td></td> <td>9,841,978</td>					9,841,978
Non-Business Licenses & Permits Marriage Licenses & Permits SUBTOTAL LICENSES & PERMITS 256,037,387 256,635,915 259,445,276 259,445 259,445,276 259,445 259,445,276					28,750,000 63,836,735
Marriage Licenses 1,584,513 1,546,170 1,520,551 1,52		62,744,609	63,023,207	03,030,733	03,030,733
SUBTOTAL LICENSES & PERMITS 256,037,387 256,635,915 259,445,276 259,445 25		1 584 513	1 546 170	1 520 551	1,520,551
INTERGOVERNMENTAL REVENUES Federal Payments in Lieu of Taxes 3,634,555 3,100,000			256.635.915		259,445,276
Federal Payments in Lieu of Taxes 3,634,555 3,100,000 3,100,000 3,100,000 State Shared Revenues 385,495,565 398,987,911 410,957,548 410,					
State Shared Revenues 385,495,565 398,987,911 410,957,548 410,957 Consolidated Tax 134,621 135,000 135,000 135,000 135,000 Court Administrative Assessments 690,901 504,565 500,000 50 Other Other Local Government Shared Revenues 697,629 2,427,215 2,474,500 2,47 SUBTOTAL INTRGNMNTL REVENUES 390,653,271 405,154,691 417,167,048 417,16 CHARGES FOR SERVICES General Government 2,852,045 2,861,138 2,915,172 2,99 Recorder Fees 19,710,774 21,731,244 21,700,000 21,70 Map Fees 44,510 34,000 34,000 34,000 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,33 Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,11 Administration Fees 8,300,317 8,238,175 8,273,320 8,22	INTERGOVERNMENTAL REVENUES				
Consolidated Tax 385,495,565 398,987,911 410,957,548 410,957 548 5410,955 54810 544,621 135,000	Federal Payments in Lieu of Taxes	3,634,555	3,100,000	3,100,000	3,100,000
State Gaming Licenses 134,621 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000 50 Other Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 697,629 2,427,215 2,474,500 2,47 CHARGES FOR SERVICES 390,653,271 405,154,691 417,167,048 417,16 Clerk Fees 2,852,045 2,861,138 2,915,172 2,99 Recorder Fees 19,710,774 21,731,244 21,700,000 21,76 Map Fees 44,510 34,00	State Shared Revenues				
Court Administrative Assessments 690,901 504,565 500,000 500,000 Other Other Local Government Shared Revenues 697,629 2,427,215 2,474,500 2,4 SUBTOTAL INTRGNMNTL REVENUES 390,653,271 405,154,691 417,167,048 417,16 CHARGES FOR SERVICES General Government Clerk Fees 2,852,045 2,861,138 2,915,172 2,9° Recorder Fees 19,710,774 21,731,244 21,700,000 21,7° 44,510 34,000					410,957,548
Other Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 697,629 2,427,215 2,474,500 2,47 CHARGES FOR SERVICES General Government Clerk Fees Recorder Fees 2,852,045 2,861,138 2,915,172 2,95 Recorder Fees Map Fees 19,710,774 21,731,244 21,700,000 21,76 Map Fees Assessor Collection Fees Building & Zoning Fees Room Tax Collection Commission Administration Fees Other 3,065,117 3,130,779 3,162,087 3,16 Other Subtotal 57,768,958 60,969,163 60,575,875 60,57 Judicial Clerk Fees Other 11,492,505 11,493,754 11,539,350 11,50 Other 1,498,691 1,500,000 1,600,000 1,60					135,000
Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 697,629 2,427,215 2,474,500 2,47 CHARGES FOR SERVICES General Government Clerk Fees Recorder Fees 2,852,045 2,861,138 2,915,172 2,95 Recorder Fees Map Fees Assessor Collection Fees 19,710,774 21,731,244 21,700,000 21,70 Building & Zoning Fees 10,628,507 10,869,557 11,391,296 11,39 Room Tax Collection Commission Administration Fees 9,093,156 9,100,000 9,100,000 9,10 Other Subtotal 57,768,958 60,969,163 60,575,875 60,57 Judicial Clerk Fees 11,492,505 11,493,754 11,539,350 11,50 Other 1,498,691 1,500,000 1,600,000 1,60		690,901	504,565	500,000	500,000
CHARGES FOR SERVICES 390,653,271 405,154,691 417,167,048 417,167 CHARGES FOR SERVICES General Government 2,852,045 2,861,138 2,915,172 2,95 Recorder Fees 19,710,774 21,731,244 21,700,000 21,77 Map Fees 44,510 34,000 34,000 34,000 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,39 Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 1,500,000 11,500,000 11,500,000 11,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,000 1,600,0		007.000	0.407.045	0.474.500	2 474 500
CHARGES FOR SERVICES General Government Clerk Fees Recorder Fees Recorder Fees 19,710,774 121,731,244 21,700,000 21,77 Map Fees 44,510 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,39 Room Tax Collection Commission Administration Fees Other Subtotal Clerk Fees 11,492,505 11,493,754 11,539,350 11,600,000 1,600					2,474,500 417,167,048
General Government 2,852,045 2,861,138 2,915,172 2,9 Recorder Fees 19,710,774 21,731,244 21,700,000 21,70 Map Fees 44,510 34,000 34,000 34,000 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,39 Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,100,000 9,100,000 9,10 Administration Fees 8,300,317 8,238,175 8,273,320 8,27 4,074,532 5,004,270 4,000,000 4,00 Judicial 57,768,958 60,969,163 60,575,875 60,55 Other 11,492,505 11,493,754 11,539,350 11,53 Other 1,498,691 1,500,000 1,600,000 1,60	SUBTUTAL INTRONVINTE REVENUES	390,033,211	403,134,031	417,107,040	417,107,040
Clerk Fees 2,852,045 2,861,138 2,915,172 2,9915,172 2,1700,000 21,700,000 21,700,000 34,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 4,000,000 4,000,000	CHARGES FOR SERVICES				
Recorder Fees 19,710,774 21,731,244 21,700,000 21,70 Map Fees 44,510 34,000 34,000 34,000 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,39 Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,100,000 Administration Fees 8,300,317 8,238,175 8,273,320 8,2 Other 4,074,532 5,004,270 4,000,000 4,00 Judicial 57,768,958 60,969,163 60,575,875 60,5 Other 11,492,505 11,493,754 11,539,350 11,50 Other 1,498,691 1,500,000 1,600,000 1,60	General Government				
Map Fees 44,510 34,000 34,000 34,000 Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,39 Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,100,000 Administration Fees 8,300,317 8,238,175 8,273,320 8,2 Other 4,074,532 5,004,270 4,000,000 4,00 Judicial 57,768,958 60,969,163 60,575,875 60,5 Judicial 11,492,505 11,493,754 11,539,350 11,50 Other 1,498,691 1,500,000 1,600,000 1,60	Clerk Fees				2,915,172
Assessor Collection Fees 10,628,507 10,869,557 11,391,296 11,391			, ,		21,700,000
Building & Zoning Fees 3,065,117 3,130,779 3,162,087 3,16 Room Tax Collection Commission 9,093,156 9,100,000 9,100,000 9,10 Administration Fees 8,300,317 8,238,175 8,273,320 8,2 Other 4,074,532 5,004,270 4,000,000 4,00 Judicial 57,768,958 60,969,163 60,575,875 60,5 Other 11,492,505 11,493,754 11,539,350 11,53 Other 1,498,691 1,500,000 1,600,000 1,60	* *				34,000
Room Tax Collection Commission 9,093,156 9,100,000 9,10					11,391,296
Administration Fees 8,300,317 8,238,175 8,273,320 8,2 Other Subtotal 57,768,958 60,969,163 60,575,875 60,5 Judicial Clerk Fees 11,492,505 11,493,754 11,539,350 11,53 Other 1,498,691 1,500,000 1,600,000 1,60			' '	· · ·	3,162,087
Other 4,074,532 5,004,270 4,000,000 4,00 Subtotal 57,768,958 60,969,163 60,575,875 60,57 Judicial 11,492,505 11,493,754 11,539,350 11,530,000 1,600,000					9,100,000 8,273,320
Subtotal 57,768,958 60,969,163 60,575,875 60,57 Judicial Clerk Fees 11,492,505 11,493,754 11,539,350 11,53 Other 1,498,691 1,500,000 1,600,000 1,60					4,000,000
Judicial Clerk Fees 11,492,505 11,493,754 11,539,350 11,539,350 Other 1,498,691 1,500,000 1,600,000 1,600,000		57 768 958			60,575,875
Clerk Fees 11,492,505 11,493,754 11,539,350 11,55 Other 1,498,691 1,500,000 1,600,000 1,60	Gubiotal	37,700,000	00,000,100	00,070,070	00,070,070
Clerk Fees 11,492,505 11,493,754 11,539,350 11,55 Other 1,498,691 1,500,000 1,600,000 1,60	Judicial		,		
Other 1,498,691 1,500,000 1,600,000 1,60		11,492,505	11,493,754		11,539,350
Subtotal 12,991,196 12,993,754 13,139,350 13,13	Other				1,600,000
	Subtotal	12,991,196	12,993,754	13,139,350	13,139,350
Continued to next page	Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

		(4)	(0)	(2)	/4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
		ACTUAL PRIOR	CURRENT	BOBOLT TEXTOLET	101110 00/00/2020
	<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2018	06/30/2019	APPROVED	APPROVED
Public Safety					
Fire		8,245,769	7,947,661	8,369,460	8,369,460
Other		1,091,101	753,922	790,000	790,000
	Subtotal	9,336,870	8,701,583	9,159,460	9,159,460
Public Works					
Engineering Cha	arges	5,469,778	2,300,000	1,000,000	1.000.000
Linginizering One	arges	5,405,770	2,000,000	1,000,000	1,000,000
Health & Welfare					
Animal Control		72,534	75,000	75,000	75,000
SUBTO	OTAL CHARGES FOR SERVICES	85,639,336	85,039,500	83,949,685	83,949,685
=11.50 A EODESITO					
FINES & FORFEITS Fines					
Court		2,299,162	2,176,778	2,072,921	2,072,921
Forfeits		2,200,102	2,110,110	_,0,0	_,0,0
Bail		16,985,028	16,755,794	16,441,765	16,441,765
	SUBTOTAL FINES & FORFEITS	19,284,190	18,932,572	18,514,686	18,514,686
MISCELLANEOUS		000.050	4 000 000	4 000 000	4 000 000
Interest Earnings		232,252	1,000,000 1,670,071	1,000,000 2,000,000	1,000,000 2,000,000
Other	SUBTOTAL MISCELLANEOUS	4,338,047 4,570,299	2,670,071	3,000,000	3,000,000
	SOBTOTAL MISCELLANEOUS	4,070,233	2,070,071	0,000,000	0,000,000
SUBTOTAL REVEN	UES ALL SOURCES	1,056,516,559	1,083,155,532	1,117,138,947	1,117,138,947
OTHER FINANCING					
Operating Transfe					440.045.000
	O (Clark County Fire Service District)	111,351,894	116,069,925	118,845,900	118,845,900
From Town Fun	ds (Various)	200,548,776	210,709,679	227,009,774	227,009,774
	R FINANCING SOURCES	311,900,670	326,779,604	345,855,674	345,855,674
	AND OTHER FINANCING	4 000 447 000	4 400 005 400	1 462 004 004	1 460 004 604
SOURCES	DALANCE	1,368,417,229	1,409,935,136	1,462,994,621	1,462,994,621
BEGINNING FUND Reserved	BALANCE				
Unreserved		199,179,595	227,543,963	183,410,639	183,988,639
TOTAL BEGINNING	FUND BALANCE	199,179,595	227,543,963	183,410,639	183,988,639
Prior Period Adjustm			Andrew Control of the		
Residual Equity Tran	nsfers				
TOTAL AVAILABLE	RESOURCES	1,567,596,824	1,637,479,099	1,646,405,260	1,646,983,260

SCHEDULE B - GENERAL FUND (1010)

And the second s		(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4)
EXPENDITURES AND AC		ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRA Commission/Manager Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	ATION	3,341,572 1,275,045 260,254	3,566,324 1,510,966 402,545	3,716,293 1,568,864 403,100	3,716,293 1,568,864 403,100
	Subtotal	4,876,871	5,479,835	5,688,257	5,688,257
Office of Diversity Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		429,807 188,232 30,388	528,398 226,954 75,419	577,706 255,210 82,300	577,706 255,210 82,300
	Subtotal	648,427	830,771	915,216	915,216
Office of Appointed Couns Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	el	237,232 86,196 12,325,035	240,497 97,386 12,708,220	243,108 101,241 11,511,220	243,108 101,241 11,511,220
,	Subtotal	12,648,463	13,046,103	11,855,569	11,855,569
SUBTOT	AL COMMISSION/ADMIN	18,173,761	19,356,709	18,459,042	18,459,042
AUDIT Audit Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		633,616 257,742 20,777	718,649 304,844 25,416	776,533 338,178 39,050	776,533 338,178 39,050
Capital Callay	SUBTOTAL AUDIT	912,135	1,048,909	1,153,761	1,153,761
FINANCE Finance Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,147,090 467,134 47,527	1,301,989 518,383 60,653	1,793,551 786,105 156,370	1,793,551 786,105 156,370
Capital Callay	Subtotal	1,661,751	1,881,025	2,736,026	2,736,026
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

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		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2020
	S BY FUNCTION CTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Comptroller Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		2,721,022 1,173,870 91,957	3,005,477 1,407,802 115,257	3,279,932 1,580,145 162,195	3,279,932 1,580,145 162,195
Capital Callay	Subtotal	3,986,849	4,528,536	5,022,272	5,022,272
Treasurer Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,443,608 627,231 771,563	1,655,078 728,389 822,680 3,206,147	1,674,093 796,293 975,540 3,445,926	1,674,093 796,293 975,540
	Subtotal SUBTOTAL FINANCE	2,842,402 8,491,002	9,615,708	11,204,224	11,204,224
ELECTIONS Elections Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		4,234,024 1,101,285 3,663,327	4,885,872 1,319,760 3,539,255	5,426,356 1,347,179 5,323,116	5,426,356 1,347,179 5,323,116
oup.id. out.u,	SUBTOTAL ELECTIONS	8,998,636	9,744,887	12,096,651	12,096,651
ASSESSOR Assessor Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SUBTOTAL ASSESSOR	9,134,082 3,818,473 1,317,674	9,300,231 4,089,882 1,240,014 14,630,127	9,747,879 4,442,324 1,358,850 15,549,053	9,747,879 4,442,324 1,358,850 15,549,053
RECORDER Recorder Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SUBTOTAL RECORDER	2,225,053 1,074,509 122,987 3,422,549	2,408,517 1,196,422 134,075 3,739,014	2,528,137 1,285,980 156,980 3,971,097	2,528,137 1,285,980 156,980 3,971,097
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

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	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
CLERK Clerk Salaries & Wages Employee Benefits Services & Supplies	2,286,856 1,034,810 188,887	2,390,864 1,130,436 203,310	2,497,816 1,223,142 259,980	2,497,816 1,223,142 259,980
Capital Outlay SUBTOTAL CLERK	3,510,553	3,724,610	3,980,938	3,980,938
OPERATIONS Administrative Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	8,152,380 3,628,724 3,615,048	8,383,992 3,856,992 3,929,200	8,846,414 4,198,201 4,403,619	8,846,414 4,198,201 4,403,619
Subtotal	15,396,152	16,170,184	17,448,234	17,448,234
Human Resources Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	1,781,226 732,261 185,005	1,836,513 779,435 276,057	1,956,918 870,323 272,090	1,956,918 870,323 272,090
Subtotal SUBTOTAL OPERATIONS	2,698,492 18,094,644	2,892,005 19,062,189	3,099,331 20,547,565	3,099,331 20,547,565
COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	4,876,878 1,940,937 443,726	4,973,194 2,069,952 438,066	5,234,859 2,290,328 516,300	5,234,859 2,290,328 516,300
SUBTOTAL COMPREHENSIVE PLANNING	7,261,541	7,481,212	8,041,487	8,041,487

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE Business License Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	3,809,609 1,622,700 326,898	4,339,305 1,929,694 357,732	4,676,598 2,109,596 418,530	4,676,598 2,109,596 418,530
SUBTOTAL BUSINESS LICENSE	5,759,207	6,626,731	7,204,724	7,204,724
REAL PROPERTY MANAGEMENT Real Property Management Salaries & Wages Employee Benefits Services & Supplies	12,499,750 5,480,580 13,145,749	13,442,668 6,013,789 15,015,678	13,932,225 6,413,698 16,572,860	13,932,225 6,413,698 16,572,860
Capital Outlay SUBTOTAL REAL PROPERTY MGMT	31,126,079	34,472,135	36,918,783	36,918,783
FUNCTION SUMMARY GENERAL GOVERNMENT Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	58,953,805 24,509,729 36,556,802 0	62,977,568 27,181,086 39,343,577 0	66,908,418 29,606,807 42,612,100 0	66,908,418 29,606,807 42,612,100 0
FUNCTION SUBTOTAL	120,020,336	129,502,231	139,127,325	139,127,325

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

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		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies		146,538 169,152 7,602	144,216 177,481 8,820	151,436 171,948 10,788	151,436 171,948 10,788
Capital Outlay	Subtotal	323,292	330,517	334,172	334,172
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		219,116 90,596 70,741	223,140 100,589 69,403	233,271 106,739 90,300	233,271 106,739 90,300
, ,	Subtotal SUBTOTAL CONSTABLE	380,453 703,745	393,132 723,649	430,310 764,482	430,310 764,482
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SUBTOTAL CONSTABLE	29,400,891 11,281,084 1,080,738	30,316,017 12,123,553 1,114,888	31,102,215 13,206,618 1,477,383	31,102,215 13,206,618 1,477,383
	Subtotal	41,762,713	43,554,458	45,786,216	45,786,216
Witness/Legal Fees Services & Supplies SUBTC	TAL DISTRICT ATTORNEY	1,103,878 42,866,591	1,113,662 44,668,120	1,755,000 47,541,216	1,755,000 47,541,216

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
EXPENDITURES BY FUNCT AND ACTIVITY	TION	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT					
Family Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,505,353 2,653,258 2,359,638	6,768,391 2,858,310 3,122,686	7,123,630 3,106,874 1,899,594	7,123,630 3,106,874 1,899,594
Capital Outlay	Subtotal	11,518,249	12,749,387	12,130,098	12,130,098
Civil/Criminal Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		12,108,232 5,084,101 3,010,467	13,213,855 5,935,029 2,869,937	13,678,719 6,684,343 3,441,585	13,678,719 6,684,343 3,441,585
, ,	Subtotal	20,202,800	22,018,821	23,804,647	23,804,647
Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		11,262,826 5,164,628 278,967	11,406,146 5,403,993 267,366	12,006,716 5,907,971 319,300	12,006,716 5,907,971 319,300
Capital Cataly	Subtotal	16,706,421	17,077,505	18,233,987	18,233,987
Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		508,659 232,873 96,891	516,217 238,630 85,872	523,575 238,093 99,077	523,575 238,093 99,077
SUBTOTAL DIS	Subtotal	838,423 49,265,893	840,719 52,686,432	860,745 55,029,477	860,745 55,029,477

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR E	(4) NDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFENDER Special Public Defender Salaries & Wages	2,969,525	3,750,219	3,893,851	3,893,851
Employee Benefits Services & Supplies Capital Outlay	1,142,771 382,344	1,471,349 399,108	1,598,821 484,825	1,598,821 484,825
SUBTÓTAL SPECIAL PUBLIC DEFENDER	4,494,640	5,620,676	5,977,497	5,977,497
COURT JURY SERVICES Court Jury Services Salaries & Wages Employee Benefits Services & Supplies	242,390 96,416 991,408	299,317 134,866 975,716	330,658 160,935 1,162,800	330,658 160,935 1,162,800
Capital Outlay SUBTOTAL COURT JURY SERVICES	1,330,214	1,409,899	1,654,393	1,654,393
GRAND JURY Grand Jury Salaries & Wages	9,771	20.000	20.780	20,780
Employee Benefits Services & Supplies Capital Outlay	259 304,107	530 325,030	551 324,782	551 324,782
SUBTOTAL GRAND JURY	314,137	345,560	346,113	346,113
JUSTICE COURT Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	12,835,445 5,575,430 2,125,190	14,365,453 6,509,842 2,066,940	15,488,893 7,315,156 2,105,069	15,488,893 7,315,156 2,105,069
Subtotal	20,536,065	22,942,235	24,909,118	24,909,118
Henderson Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	1,857,268 794,147 177,305	2,039,943 928,119 180,900	2,128,445 1,016,891 205,711	2,189,691 1,053,257 205,711
Subtotal	2,828,720	3,148,962	3,351,047	3,448,659
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,100,096 919,278 92,307	2,236,876 1,101,058 116,790	2,283,823 1,097,452 143,000	2,283,823 1,097,452 143,000
Subtotal	3,111,681	3,454,724	3,524,275	3,524,275
Outlying Justice Courts Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	1,700,011 725,983 209,305 2,635,299	1,829,025 778,580 230,513 2,838,118	1,970,575 841,311 233,337 3,045,223	1,970,575 841,311 233,337 3,045,223
Subtotal SUBTOTAL JUSTICE COURT	29,111,765	32,384,039	34,829,663	34,927,275
PUBLIC DEFENDER Public Defender Salaries & Wages Employee Benefits Services & Supplies	18,906,565 7,395,463 889,145	20,178,552 8,030,741 952,457	20,817,128 8,623,370 1,172,695	20,817,128 8,623,370 1,172,695
Capital Outlay SUBTOTAL PUBLIC DEFENDER	27,191,173	29,161,750	30,613,193	30,613,193
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies	475,945 207,654 224,811	475,750 204,788 280,564	437,695 257,005 279,880	437,695 257,005 279,880
Capital Outlay SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	908,410	961,102	974,580	974,580
FUNCTION SUMMARY JUDICIAL Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	101,248,631 41,533,093 13,404,844 0	107,783,117 45,997,458 14,180,652 0	112,191,410 50,334,078 15,205,126 0	112,252,656 50,370,444 15,205,126 0
FUNCTION SUBTOTAL	156,186,568	167,961,227	177,730,614	177,828,226

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2020
EXPENDITURES E AND ACT		ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
POLICE Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		171,558 15,321	176,685 15,431	195,838 15,899 1,000	195,838 15,899 1,000
Capital Outlay	SUBTOTAL POLICE	186,879	192,116	212,737	212,737
FIRE Fire Department Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	81,883,691 39,460,619 8,302,878 2,165,056 131,812,244	86,094,974 40,260,910 8,224,047 134,579,931	84,505,173 42,189,605 10,211,067 136,905,845	84,505,173 42,189,605 10,211,067 136,905,845
Volunteer Fire & Ambulance Services & Supplies	SUBTOTAL FIRE	238,688 132,050,932	254,618 134,834,549	272,033 137,177,878	272,033 137,177,878
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	1,738,684 733,877 119,096 2,591,657	1,984,917 815,006 153,788 2,953,711	2,064,449 940,254 163,560 3,168,263	2,064,449 940,254 163,560 3,168,263
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	786,238 214,462 51,409 1,052,109	815,748 256,145 60,528 1,132,421	750,373 282,213 71,200 1,103,786	750,373 282,213 71,200 1,103,786
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	3,135,974 1,041,198 1,754,381 5,931,553	3,444,581 1,259,129 1,692,335 6,396,045	3,537,397 1,420,801 1,722,432 6,680,630	3,537,397 1,420,801 1,722,432 6,680,630
SUBTOTAL PF	ROTECTIVE SERVICES	9,575,319	10,482,177	10,952,679	10,952,679
Continued to next page			I.		

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION		(1)	(2)	(3)	(4)
ACTUAL PRIOR AND ACTIVITY YEAR RIDING CURRENT TENTATIVE APPROVED APPROVED		'''			
VEAR ENDING	EXPENDITURES BY FUNCTION		CURRENT		
JUVENILE JUSTICE SERVICES JUVENILE JUSTICE SERVICES Salaries & Wages 27,466.541 14,598.105 15,582.852 15,582.852 15,582.852 15,582.852 16,582.852 15,582.852 16,582	AND ACTIVITY				
Julyenile Justice Services Salaries & Wages 27,466,341 28,344,774 27,695,698 27,695,698 Employee Benefits 13,789,624 14,596,105 15,582,582 15,582,582 26,261 20,000	HINGSHIP E HIOTIOF OFFINIOFO	06/30/2018	06/30/2019	APPROVED	APPROVED
Salaries & Wages Employee Benefits 13,789,624 14,598,105 15,582,852 15,582,852 Services & Supplies Capital Outley SUBTOTAL JUVENILE JUSTICE SERVICES Salaries & Wages Salaries & Wages Salaries & Wages Salaries & Wages Services & Supplies Capital Outley SUBTOTAL JUVENILE JUSTICE SERVICES Salaries & Wages Salaries & Wages Salaries & Wages Services & Supplies Capital Outley SUBTOTAL FAMILY SERVICES Salaries & Wages Services & Supplies Capital Outley SUBTOTAL FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Salaries & Wages Salaries & Wages Subtotal FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Salaries & Wages Employee Benefits Salaries & Wages Salaries & Wages Salaries & Wages Salaries & Supplies Capital Outlay Salaries & Supplies Salaries & Supplies Salaries & Wages Salaries & Supplies Salaries & Salaries & Supplies Salaries & Salaries & Supplies Salaries & Salarie					
Employee Benefits		27.466.341	28.344.774	27,695,698	27,695,698
Services & Supplies 4,258,626 4,690,818 5,346,384 5,346,384 5,346,384 Capital Outlay SUBTOTAL JUVENILE JUSTICE SERVICES 45,514,591 47,633,697 48,624,934 48,624,934 48,624,934 48,624,934 FAMILY SERVICES Family Services Salaries & Wages Employee Benefits 9,034,551 10,047,337 10,830,218 10,830,218 10,830,218 4,708,408 4,408					15,582,852
FAMILY SERVICES Family Services Sataries & Wages Subtrotal Juvenile Justice Services Family Services Sataries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Subtrotal Family Services 138,175,542 Salaries & Wages Employee Benefits Subtrotal Family Services 138,175,542 Salaries & Wages Employee Benefits Subtrotal Family Services 138,175,542 Salaries & Wages Subtrotal Family Services 140,495,449 FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay 138,175,542 Salaries & Wages Subtrotal Family Services Sub	Services & Supplies	4,258,626	4,690,818	5,346,384	5,346,384
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Subscription Summary FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Subscription Summary FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Salaries & Supplies 18,783,759 18,334,582 22,196,084 22,196,084 22,196,084 22,196,084 20,061,637 25,256,823 25,256,823 25,256,823 10,830,218 10,	Capital Outlay		47.000.007	40.004.004	40.004.004
Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Employee Benefits Employee Benefits Services & Supplies Lagrange Benefits Lagrang	SUBTOTAL JUVENILE JUSTICE SERVICES	45,514,591	47,633,697	48,624,934	48,624,934
Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Employee Benefits Employee Benefits Services & Supplies Lagrange Benefits Lagrang	EAMILY SERVICES				
Salaries & Wages Employee Benefits 9,034,551 1,047,337 10,830,218 10,830,218 10,830,218 4,013,681 4,258,448 4,408,408 4,408,408 4,408,408 4,408,408 4,408,408 4,408,408 4,408,408 4,408,408 4,013,681 4,013,68					
Employee Benefits		22,993,056	26,051,637		
EUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Employee Benefits Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES 36.041,288 40,357,422 40,495,449	Employee Benefits				
FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES 36,041,288 40,357,422 40,495,449 40,495,449		4,013,681	4,258,448	4,408,408	4,408,408
FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Employee Benefits Services & Supplies Capital Outlay 138,175,542 146,913,316 144,005,751 144,005,751 144,005,751 17,261,842 17,261,842 27,1261,842 21,196,084 22,196,084 22,196,084 22,196,084		36 041 288	40 357 422	40 495 449	40 495 449
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0	SUBTOTAL FAMILY SERVICES	30,041,200	40,337,422	40,493,449	40,433,443
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0					
PUBLIC SAFETY 138,175,542 146,913,316 144,005,751 144,005,751 Salaries & Wages 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0	FUNCTION SUMMARY				
Salaries & Wages 138,175,542 146,913,316 144,005,751 144,005,751 Employee Benefits 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0					
Employee Benefits 64,289,652 67,252,063 71,261,842 71,261,842 Services & Supplies 18,738,759 19,334,582 22,196,084 22,196,084 Capital Outlay 2,165,056 0 0 0 0		138,175,542			
Capital Outlay 2,165,056 0 0 0		64,289,652			
Capital Outlay 27-100-077	Services & Supplies				
FUNCTION SUBTOTAL 223,369,009 233,499,961 237,463,677 237,463,677	Capital Outlay	2,165,056	0	0	0
	FUNCTION SUBTOTAL	223,369,009	233,499,961	237,463,677	237,463,677

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

		(1)	(2)	(3)	(4)
EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
ENCINEEDING		06/30/2018	06/30/2019	APPROVED	APPROVED
ENGINEERING Public Works					
Salaries & Wages		6,844,610	6,942,159	7,564,110	7,564,110
Employee Benefits		2,827,604	2,982,648	3,345,966	3,345,966
Services & Supplies		1,217,395	1,535,632	1,576,891	1,576,891
Capital Outlay	SUBTOTAL ENGINEERING	10,889,609	11,460,439	12,486,967	12,486,967
	SOBTOTAL ENGINEERING	10,000,000	11,400,400	12,100,007	12,100,007
FUNCTION SUMMARY					
PUBLIC WORKS					
Salaries & Wages		6,844,610	6,942,159	7,564,110	7,564,110
Employee Benefits		2,827,604	2,982,648 1,535,632	3,345,966 1,576,891	3,345,966 1,576,891
Services & Supplies Capital Outlay		1,217,395	1,535,632	0	1,576,691
Capital Outlay					
FUNCTION SUBTOTAL		10,889,609	11,460,439	12,486,967	12,486,967

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	T (4)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
EVDENDITUDES DV EUNOTION	ACTUAL PRIOR	CURRENT	DODGET TEAR EN	101110 00/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AND ACTIVITY	06/30/2018	06/30/2019	APPROVED	APPROVED
PUBLIC HEALTH ADMINISTRATION	33,33,2510	33.33/2010		, ,
EMERGENCY SERVICES				
Emergency Room Admittance				
Services & Supplies				
Intergovernmental Transfers (UPL / MCO)	21,221,694	20,520,925	19,205,333	19,205,333
Sexual Assault/Emergency Medical Care				
Services & Supplies	4,916,459	5,250,000	5,700,000	5,700,000
SUBTOTAL EMERGENCY SERVICES	26,138,153	25,770,925	24,905,333	24,905,333
	İ			
FUNCTION SUMMARY				
HEALTH		_	_	•
Salaries & Wages	0	0	0	0
Employee Benefits	0	0 25 770 025	0	0
Services & Supplies	26,138,153	25,770,925	24,905,333	24,905,333
Capital Outlay	0	0	0	0
FUNCTION SUPPORA!	26,138,153	25,770,925	24,905,333	24,905,333
FUNCTION SUBTOTAL	1 20,130,133	1 20,110,823		27,000,000

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Health</u>

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2020
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
DIRECT ASSISTANCE	00/30/2018	00/30/2013	ATTROVED	ATTROVED
Social Service*		0.550.070	0.045.000	0.045.000
Salaries & Wages	7,970,470 3,531,345	8,559,873 3,972,581	9,215,033 4,358,802	9,215,033 4,358,802
Employee Benefits Services & Supplies	59,405,262	63,322,695	70,257,065	70,257,065
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	70,907,077	75,855,149	83,830,900	83,830,900
FUNCTION SUMMARY WELFARE				an agus air an dhaile ann an daoine agus ann an ann an an ann an daoine an ann an daoine an de
Salaries & Wages	7,970,470	8,559,873	9,215,033	9,215,033
Employee Benefits	3,531,345 59,405,262	3,972,581 63,322,695	4,358,802 70,257,065	4,358,802 70,257,065
Services & Supplies Capital Outlay	0	03,322,093	70,237,009	0
FUNCTION SUBTOTAL	70,907,077	75,855,149	83,830,900	83,830,900

^{*}NOTE: For FY 2020, \$10,765,668 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and \$479,400 to the Post-Employment Benefits Reserve Fund (2990).

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

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EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2020	
		ACTUAL PRIOR YEAR ENDING 06/30/2018	CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies		6,449,766 2,475,690 775,322	7,203,935 2,857,973 867,658	7,403,764 3,072,663 1,045,300	7,403,764 3,072,663 1,084,550
Capital Outlay	SUBTOTAL PARKS	9,700,778	10,929,566	11,521,727	11,560,977
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits Services & Supplies Capital Outlay)N	6,449,766 2,475,690 775,322 0	7,203,935 2,857,973 867,658 0	7,403,764 3,072,663 1,045,300 0	7,403,764 3,072,663 1,084,550 0
FUNCTION SUBTOTAL		9,700,778	10,929,566	11,521,727	11,560,977

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2020
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		=11.14.1
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2018	06/30/2019	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY	400 000 000	400 500 004	400 407 005	100 107 005
19 General Government	120,020,336	129,502,231	139,127,325	139,127,325
23 Judicial	156,186,568	167,961,227	177,730,614	177,828,226
25 Public Safety	223,369,009	233,499,961	237,463,677	237,463,677
26 Public Works	10,889,609	11,460,439	12,486,967	12,486,967
27 Health	26,138,153	25,770,925	24,905,333	24,905,333
28 Welfare	70,907,077	75,855,149	83,830,900	83,830,900
29 Culture & Recreation	9,700,778	10,929,566	11,521,727	11,560,977
Other General Expenditures	00 040 000	24 144 700	26 762 200	26,763,300
Utilities	20,243,899	24,144,700	26,763,300	2,035,292
Building Rental	1,294,122	2,146,935	2,035,292 3,800,000	3,800,000
Capital Replacement	11,843,325	3,600,000 569,912	500,000	500,000
Administrative Assessment Funds	534,224		4,008,320	4,008,320
Insurance & Official Bonds	3,866,107	3,835,710 13,785,000	31,997,112	23,922,031
Misc. Refunds & Expenditures	10,305,138		53,109,143	53,109,143
Charges for Internal Services	48,090,210	51,810,320	5,000,000	5,000,000
Publications & Professional Services	1,493,892	4,100,000 22,334,163	23,820,035	23,820,035
Contributions - So. NV Health District	20,934,126	126,326,740	151,033,202	142,958,121
Subtotal Other General Expenditures	118,605,043	781,306,238	838,099,745	830,161,526
TOTAL EXPENDITURES - ALL FUNCTIONS	735,816,573	701,300,230	030,033,743	030, 101,320
OTHER USES				
CONTINGENCY (Not to exceed 3% of	xxxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxx
Total Expenditures - All Functions)	^^^^	***************************************	700000000	7000000000
Operating Transfers Out (Schedule T)	10,988,061	12,285,000	16,198,672	16,198,672
To Fund 2030 (County Grants)	191,430,304	221,236,854	225,215,593	229,678,244
To Fund 2060 (Detention Services)	246,872,116	258,438,620	272,332,592	275,808,160
To Fund 2080 (LVMPD) To Fund 2100 (General Purpose)	539,658	20,091,463	600,000	10,294,706
To Fund 2180 (General Fulpose) To Fund 2180 (Citizen Review Board Administration)	148,060	148,609	159,633	159,633
To Fund 2210 (District Attorney Family Support)	10,500,000	10,635,000	11,180,000	11,180,000
To Fund 2290 (Technology Fees)	2,408,111	4,400,000	3,633,000	3,633,000
To Fund 2470 (Satellite Detention Center)	15,500,000	17,500,000	19,000,000	19,000,000
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2990 (Post-Employment Benefits Reserve)	13,905,190	12,461,800	12,065,300	12,065,300
To Fund 3160 (M-T Financing Debt Service)	10,000,		324,080	324,080
To Fund 3170 (L-T County Bonds Debt Service)	8,077,073	8,072,530	8,609,588	8,609,588
To Fund 4370 (County Capital Projects)	65,442,715	68,489,346	50,880,001	41,700,000
To Fund 4380 (IT Capital Projects)	3,250,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	1,700,000	1,700,000	1,700,000
To Fund 5410 (Ned realism Netrolly) To Fund 5420 (University Medical Center)	31,000,000	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)	250,000	250,000	250,000	250,000
To Fund 6540 (Employee Benefits)	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transfers	604,236,288	672,184,222	658,623,459	667,076,383
TOTAL EXPENDITURES AND OTHER USES	1,340,052,861	1,453,490,460	1,496,723,204	1,497,237,909
ENDING FUND BALANCE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
Reserved		[
Unreserved	227,543,963	183,988,639	149,682,056	149,745,351
TOTAL ENDING FUND BALANCE	227,543,963	183,988,639	149,682,056	149,745,351
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,567,596,824	1,637,479,099	1,646,405,260	1,646,983,260

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE GENERAL FUND (1010) - ALL FUNCTIONS