REVENUES         ACTUAL PRIOR YEAR ENDING 06/30/2021         CU YEAR ENDING 06/30/2021           TAXES Property Tax Property Tax - Net Proceeds of Minerals Other (Penalties/Interest)         362,667,091 39,226 12,643,837         39,226 12,643,837           Other (Penalties/Interest)         SUBTOTAL TAXES         375,350,154 3         3           LICENSES & PERMITS Business Licenses & Permits Franchise Fees Electric S1,555,274 Phone Andrews Andre	TIMATED		(4)
TAXES		BUDGET YEAR EN	NDING 06/30/2023
TAXES	JRRENT		
TAXES         Property Tax         362,667,091         39,226           Other (Penalties/Interest)         39,226         12,643,837           SUBTOTAL TAXES         375,350,154         3           LICENSES & PERMITS         Business Licenses & Permits         50,531,109           Business Licenses         50,531,109           Liquor Licenses         8,115,552           County Gaming Licenses         26,136,237           Franchise Fees         Electric           Electric         51,555,274           Phone         8,046,029           Other         26,973,369           Other         24,888,037           Non-Business Licenses & Permits         1,554,714           Marriage Licenses         1,554,714           SUBTOTAL LICENSES & PERMITS         197,800,321         2           INTERGOVERNMENTAL REVENUES         4,587         197,800,321         2           INTERGOVERNMENTAL REVENUES         4,587         197,800,321         2           INTERGOVERNMENTAL REVENUES         4,587         197,800,321         2           INTERGOVERNMENTAL REVENUES         4437,239,135         5           State Gaming Licenses         114,927         144,927         144,927           Court Administ	R ENDING	TENTATIVE	FINAL
Property Tax	/30/2022	APPROVED	APPROVED
Property Tax - Net Proceeds of Minerals			
Other (Penalties/Interest)         12,643,837           SUBTOTAL TAXES         375,350,154         3           LICENSES & PERMITS         Business Licenses & Permits         50,531,109           Liquor Licenses         8,115,552           County Gaming Licenses         26,136,237           Franchise Fees         Electric         51,555,274           Phone         8,046,029           Other         26,973,369           Other         24,888,037           Non-Business Licenses & Permits         1,554,714           Marriage Licenses         1,554,714           SUBTOTAL LICENSES & PERMITS         197,800,321         2           INTERGOVERNMENTAL REVENUES         4,587           Federal Grants         4,587         4,587           Federal Payments in Lieu of Taxes         3,781,881         81,208           State Garnts         437,239,135         5           State Shared Revenues         114,927         456,534           Other         456,534         456,534           Other         1,889,881         5           CHARGES FOR SERVICES         43,589,881         5           General Government         46,666,451         443,568,153         5           CHARGES FOR S	385,110,146	432,933,835	432,933,835
SUBTOTAL TAXES   375,350,154   3   3	21,799	36,753	36,753
Licenses & Permits	9,300,000	9,300,000	9,300,000
Business Licenses & Permits	394,431,945	442,270,588	442,270,588
Business Licenses & Permits     Business Licenses     Liquor Licenses     County Gaming Licenses     Electric     Phone     Other     Other     Other     Other     SUBTOTAL LICENSES & PERMITS  State Grants State Grants State Gaming Licenses Court Administrative Assessments Other Other Local Government Clerk Fees Recorder Fees Business Licenses & Permits  Any Fees Recorder Fees Subtotal  Business Licenses & Permits  50,531,109 8,115,552 26,136,237  51,555,274 8,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,046,029 0,048,88,037  Non-Business Licenses & Permits 1,554,714 197,800,321 2  INTERGOVERNMENTAL REVENUES Federal Grants State Grants S			
Business Licenses			
Liquor Licenses	56,573,822	57,200,000	57,200,000
County Gaming Licenses   26,136,237   Franchise Fees   Electric   51,555,274   Phone   8,046,029   Other   26,973,369   Other   24,888,037   Non-Business Licenses & Permits   Marriage Licenses   SUBTOTAL LICENSES & PERMITS   197,800,321   2   2   2   2   2   3   3   3   3   3	9,114,584	9,400,000	9,400,000
Franchise Fees   Electric   Floor   Electric   Phone   8,046,029   26,973,369   Other   24,888,037   Non-Business Licenses & Permits   Marriage Licenses   1,554,714   197,800,321   2   2   2   2   2   2   2   2   2	42,849,912	43,000,000	43,000,000
Electric	,2,010,012	,0,000,000	10,000,000
Phone Other         8,046,029 26,973,369 24,888,037           Other         24,888,037           Non-Business Licenses & Permits Marriage Licenses SUBTOTAL LICENSES & PERMITS         1,554,714 197,800,321 2           INTERGOVERNMENTAL REVENUES Federal Grants Federal Payments in Lieu of Taxes State Grants	57,030,023	57,100,000	57,100,000
Other         26,973,369           Other         24,888,037           Non-Business Licenses         24,888,037           Marriage Licenses         1,554,714           SUBTOTAL LICENSES & PERMITS         197,800,321         2           INTERGOVERNMENTAL REVENUES         4,587         Federal Grants         4,587           Federal Payments in Lieu of Taxes         3,781,881         81,208         State Grants         81,208           State Grants         437,239,135         5         5         5           State Shared Revenues         114,927         5         6         5         5         4         56,534         5         6         6         5         5         4         56,534         6         6         6         6         5         6         6         6         5         6         6         5         6         6         5         3         6         6         6         6         6         6         6         6         6         6         7         7         3         6         6         6         6         6         6         7         7         3         6         6         6         7         7         7	9,436,614	9,500,000	9,500,000
Other Non-Business Licenses & Permits Marriage Licenses         24,888,037           SUBTOTAL LICENSES & PERMITS         1,554,714           INTERGOVERNMENTAL REVENUES Federal Grants         4,587           Federal Payments in Lieu of Taxes         3,781,881           State Grants         81,208           State Shared Revenues         437,239,135         5           Consolidated Tax         437,239,135         5           State Gaming Licenses         114,927         6           Court Administrative Assessments         456,534           Other         0ther Local Government Shared Revenues         1,889,881           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         26,656,451         5           General Government         26,656,451         12,643,089         5           Map Fees         21,70,354         5         12,643,089         6           Building & Zoning Fees         2,170,354         3,612,439         3,612,439         3,612,439           Administration Fees         6,056,722         6,056,722         6,056,722         6,056,722           Other         Subtotal         1,417,062         1,417,062         1,417,062	29,804,536	30,000,000	30,000,000
Non-Business Licenses & Permits	58,656,863	61,000,000	61,000,000
Marriage Licenses   1,554,714   197,800,321   2	30,030,000	01,000,000	01,000,000
SUBTOTAL LICENSES & PERMITS   197,800,321   2	1,678,365	1,700,000	1,700,000
INTERGOVERNMENTAL REVENUES   Federal Grants   4,587   Federal Payments in Lieu of Taxes   3,781,881   State Grants   81,208   State Shared Revenues   Consolidated Tax   437,239,135   5   State Gaming Licenses   114,927   Court Administrative Assessments   456,534   Other   Other Local Government Shared Revenues   1,889,881   SUBTOTAL INTERGOVERNMENTAL REVENUES   443,568,153   5   State Gaming Licenses   1,889,881   SUBTOTAL INTERGOVERNMENTAL REVENUES   443,568,153   5   State Gaming Fees   26,656,451   Map Fees   26,656,451   Map Fees   26,656,451   Map Fees   12,643,089   Building & Zoning Fees   2,170,354   Room Tax Collection Fees   12,643,089   Room Tax Collection Commission   3,612,439   Administration Fees   8,424,502   G,056,722   Subtotal   Judicial   Clerk Fees   10,141,363   Other   1,417,062   State Grant Fees   10,141,363   Other   1,417,062   State Grant Fees   1,417,062	265,144,719	268,900,000	268,900,000
Federal Grants         4,587           Federal Payments in Lieu of Taxes         3,781,881           State Grants         81,208           State Shared Revenues         437,239,135           Consolidated Tax         437,239,135           State Gaming Licenses         114,927           Court Administrative Assessments         456,534           Other         Other Local Government Shared Revenues           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153           CHARGES FOR SERVICES         3,094,296           General Government         26,656,451           Clerk Fees         26,656,451           Map Fees         55,271           Assessor Collection Fees         12,643,089           Building & Zoning Fees         2,170,354           Room Tax Collection Commission         3,612,439           Administration Fees         8,424,502           Other         Subtotal           Judicial         Clerk Fees         10,141,363           Other         1,417,062	200,144,710	200,000,000	200,000,000
Federal Grants         4,587           Federal Payments in Lieu of Taxes         3,781,881           State Grants         81,208           State Shared Revenues         437,239,135           Consolidated Tax         437,239,135           State Gaming Licenses         114,927           Court Administrative Assessments         456,534           Other         Other Local Government Shared Revenues           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153           CHARGES FOR SERVICES         3,094,296           General Government         26,656,451           Clerk Fees         26,656,451           Map Fees         55,271           Assessor Collection Fees         12,643,089           Building & Zoning Fees         2,170,354           Room Tax Collection Commission         3,612,439           Administration Fees         8,424,502           Other         Subtotal           Judicial         10,141,363           Clerk Fees         10,141,363           Other         1,417,062	Ì	1	
Federal Payments in Lieu of Taxes         3,781,881           State Grants         81,208           State Shared Revenues         437,239,135         5           Consolidated Tax         437,239,135         5           State Gaming Licenses         114,927         456,534           Court Administrative Assessments         456,534           Other         Other Local Government Shared Revenues         1,889,881           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         General Government         26,656,451         3,094,296         6           Recorder Fees         26,656,451         3,094,296         6         6,656,451         6           Map Fees         26,656,451         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,643,089         12,			
State Grants         81,208           State Shared Revenues         437,239,135         5           Consolidated Tax         437,239,135         5           State Gaming Licenses         114,927         456,534           Court Administrative Assessments         456,534         6           Other         Other Local Government Shared Revenues         1,889,881         5           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         General Government         3,094,296         6           Clerk Fees         26,656,451         3,094,296         6         6           Recorder Fees         26,656,451         12,643,089         6         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         6         12,643,089         12,	3,800,000	3,800,000	3,800,000
State Shared Revenues       437,239,135       5         Consolidated Tax       437,239,135       5         State Gaming Licenses       114,927       5         Court Administrative Assessments       456,534       6         Other       Other Local Government Shared Revenues       1,889,881       5         SUBTOTAL INTERGOVERNMENTAL REVENUES       443,568,153       5         CHARGES FOR SERVICES       General Government       3,094,296       5         Clerk Fees       26,656,451       3,094,296       6         Recorder Fees       26,656,451       5         Map Fees       55,271       6,043,089       6         Building & Zoning Fees       2,170,354       6         Room Tax Collection Commission       3,612,439       6         Administration Fees       8,424,502       6         Other       Subtotal       62,713,124          Judicial       Clerk Fees       10,141,363         Other       1,417,062	.,,	1,111,1	, ,
Consolidated Tax       437,239,135       5         State Gaming Licenses       114,927         Court Administrative Assessments       456,534         Other       Other Local Government Shared Revenues       1,889,881         SUBTOTAL INTERGOVERNMENTAL REVENUES       443,568,153       5         CHARGES FOR SERVICES       General Government       3,094,296       6         Clerk Fees       26,656,451       3,094,296       6       6         Recorder Fees       26,656,451       6       12,643,089       6       6       12,643,089       6       12,643,089       6       10,141,354       10,141,363 <td< td=""><td></td><td></td><td></td></td<>			
State Gaming Licenses       114,927         Court Administrative Assessments       456,534         Other       Other Local Government Shared Revenues       1,889,881         SUBTOTAL INTERGOVERNMENTAL REVENUES       443,568,153       5         CHARGES FOR SERVICES       General Government       3,094,296       5         Clerk Fees       26,656,451       3,094,296       6       6         Recorder Fees       26,656,451       6       12,643,089       6       12,643,089       6       12,643,089       6       10,141,354       10,141,363       10,141,	502,127,898	521,710,886	521,710,886
Court Administrative Assessments         456,534           Other         Other Local Government Shared Revenues         1,889,881           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         General Government         3,094,296         6,656,451           Clerk Fees         26,656,451         6,656,451         6,656,451           Map Fees         12,643,089         6,712,439         6,712,439           Building & Zoning Fees         2,170,354         6,056,722         6,056,722           Other         Subtotal         62,713,124           Judicial         Clerk Fees         10,141,363         1,417,062	130,000	130,000	130,000
Other         Other Local Government Shared Revenues         1,889,881           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         General Government         3,094,296         3,0	380,828	500,000	500,000
Other Local Government Shared Revenues         1,889,881           SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         3,094,296         3,094,29	000,020	000,000	000,000
SUBTOTAL INTERGOVERNMENTAL REVENUES         443,568,153         5           CHARGES FOR SERVICES         3,094,296         3,	2,501,813	2,400,000	2,400,000
CHARGES FOR SERVICES       3,094,296         General Government       26,656,451         Clerk Fees       26,656,451         Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       10,141,363         Other       1,417,062	508,940,539	528,540,886	528,540,886
General Government       3,094,296         Clerk Fees       26,656,451         Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124     Judicial  Clerk Fees  Other  10,141,363  Other	200,010,000	020,010,000	0_0,0,0,000
Clerk Fees       3,094,296         Recorder Fees       26,656,451         Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062			
Clerk Fees       3,094,296         Recorder Fees       26,656,451         Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062			
Recorder Fees       26,656,451         Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,566,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062	3,583,955	3,630,000	3,630,000
Map Fees       55,271         Assessor Collection Fees       12,643,089         Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062	28,648,219	30,000,000	30,000,000
Assessor Collection Fees  Building & Zoning Fees  Room Tax Collection Commission  Administration Fees  Other  Subtotal  Judicial  Clerk Fees  Other  Clerk Fees  Other  Assessor Collection Fees  12,643,089  2,170,354  3,612,439  8,424,502  6,056,722  Subtotal  62,713,124  Judicial  Clerk Fees  10,141,363  Other  1,417,062	23,000	23,000	23,000
Building & Zoning Fees       2,170,354         Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       60,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062	13,500,000	14,040,000	14,040,000
Room Tax Collection Commission       3,612,439         Administration Fees       8,424,502         Other       6,056,722         Subtotal       62,713,124         Judicial       10,141,363         Other       1,417,062	2,400,000	2,700,000	2,700,000
Administration Fees Other Subtotal  Judicial Clerk Fees Other  Other  Administration Fees Subtotal  62,713,124  10,141,363 Other 1,417,062	7,272,000	9,000,000	9,000,000
Other         6,056,722           Subtotal         62,713,124           Judicial         10,141,363           Other         1,417,062	7,000,000	6,000,000	6,000,000
Subtotal     62,713,124       Judicial     10,141,363       Other     1,417,062	4,450,000	4,800,000	4,800,000
Judicial       10,141,363         Other       1,417,062	66,877,174	70,193,000	70,193,000
Clerk Fees         10,141,363           Other         1,417,062		,	
Other 1,417,062			
Other 1,417,062	9,738,739	8,100,000	8,100,000
	1,571,400	1,700,000	1,700,000
	11,310,139	9,800,000	9,800,000
			ı
Continued to next page			

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
	` ′	ESTIMATED	BUDGÈT YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Public Safety	0.070.700	0.070.050	0.040.040	0.040.040
Fire	9,872,706	8,870,959	9,243,643 870,000	9,243,643
Other Subtotal	1,599,021 11,471,727	810,000 9,680,959	10,113,643	870,000 10,113,643
Gubiotal	11,711,121	0,000,000	10,110,040	10,110,040
Public Works				
Engineering Charges	964,504	1,137,500	1,467,900	1,467,900
Health & Welfare				
Animal Control	321,178	330,000	346,000	346,000
OURTOTAL OUAROSO SOR OSRIVIOSO	07.000.050	00 005 770	04 000 540	04.000.540
SUBTOTAL CHARGES FOR SERVICES	87,028,958	89,335,772	91,920,543	91,920,543
FINES & FORFEITS				
Fines				
Court	1,902,782	3,574,361	1,700,000	1,700,000
Forfeits	, ,	, ,		, ,
Bail	13,654,741	13,199,408	10,800,000	10,800,000
SUBTOTAL FINES & FORFEITS	15,557,523	16,773,769	12,500,000	12,500,000
MICCELLANICOLIC				
MISCELLANEOUS Interest Earnings	502.680	1,000,000	1,000,000	1,000,000
Other	4,862,135	3,000,000	3,000,000	3,000,000
SUBTOTAL MISCELLANEOUS	5,364,815	4,000,000	4,000,000	4,000,000
SUBTOTAL REVENUES ALL SOURCES	1,124,669,924	1,278,626,744	1,348,132,017	1,348,132,017
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)	445 000 000	101 000 000	444.077.704	444.077.704
From Fund 2930 (Clark County Fire Service District) From Fund 2980 (COVID-19 Response)	115,800,000	131,890,000 417,363,876	144,277,721	144,277,721
From Town Funds (Various)	193,894,087	242,434,270	303,573,572	303,573,572
Trom rount and (various)	.00,007,001	2 12, 70 1,21 0	000,010,012	000,010,012
CURTOTAL OTHER FINANCING COURCES	200 004 007	704 000 440	447.054.000	447.054.000
SUBTOTAL OTHER FINANCING SOURCES TOTAL REVENUES AND OTHER FINANCING	309,694,087	791,688,146	447,851,293	447,851,293
SOURCES	1,434,364,011	2,070,314,890	1,795,983,310	1,795,983,310
BEGINNING FUND BALANCE	., 10 1,00 4,011	_,515,511,500	1,1 00,000,010	.,. 00,000,010
Reserved				
Unreserved	298,389,910	370,072,113	283,950,187	283,950,187
TOTAL BEGINNING FUND BALANCE	298,389,910	370,072,113	283,950,187	283,950,187
Prior Period Adjustments				
Residual Equity Transfers	4 720 750 004	0.440.007.000	2.070.000.407	0.070.000.407
TOTAL AVAILABLE RESOURCES	1,732,753,921	2,440,387,003	2,079,933,497	2,079,933,497

<u>Clark County</u> (Local Government)

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
EVEN DITUES BY EINATION	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TENTATIVE	FINAL
AND ACTIVITY	YEAR ENDING 06/30/2021	YEAR ENDING 06/30/2022	APPROVED	APPROVED
COMMISSION/ADMINISTRATION	00/30/2021	00/30/2022	AFFROVED	AFFROVED_
Commission/Manager				
Salaries & Wages	3,645,631	3,476,242	3,946,837	3,946,837
Employee Benefits	1,363,915	1,420,630	1,694,403	1,694,403
Services & Supplies	200,825	689,083	944,168	944,168
Capital Outlay	200,020	000,000		0.1,100
Subtota	5,210,371	5,585,955	6,585,408	6,585,408
Community & Economic Development*	3,2,10,011		-,,	-,,:
Salaries & Wages		222,635	395,763	395,763
Employee Benefits		84,060	175,243	175,243
Services & Supplies		569,717	1,049,000	1,049,000
Capital Outlay		,	, ,	
Subtota	1	876,412	1,620,006	1,620,006
Intergovernmental Relations**				
Salaries & Wages		255,030	247,837	247,837
Employee Benefits		98,130	100,405	100,405
Services & Supplies		15,250	250,000	250,000
Capital Outlay		·	Ì	
Subtota		368,410	598,242	598,242
Office of Appointed Counsel	1			
Salaries & Wages	206,265	272,042	274,098	274,098
Employee Benefits	97,989	110,697	111,513	111,513
Services & Supplies	11,150,948	13,038,336	13,961,220	13,961,220
Capital Outlay				
Subtota	11,455,202	13,421,075	14,346,831	14,346,831
Office of Diversity				
Salaries & Wages	442,157	505,852	592,981	592,981
Employee Benefits	188,129	221,105	277,355	277,355
Services & Supplies	10,332	18,505	72,300	72,300
Capital Outlay				
Subtota	640,618	745,462	942,636	942,636
Office of Traffic Safety***				
Salaries & Wages		45,354	101,594	101,594
Employee Benefits		20,354	44,216	44,216
Services & Supplies		55,000	305,900	305,900
Capital Outlay		400 700	454.740	454.740
Subtota		120,708 21,118,022	451,710 24,544,833	451,710 24,544,833
SUBTOTAL COMMISSION/ADMINISTRATION	17,306,191	21,110,022	24,044,633	24,344,033
AUDIT				
Audit		1		
	787,010	878,504	916,796	916,796
Salaries & Wages Employee Benefits	345,838	369,244	404,764	404,764
Services & Supplies	8,802	18,001	36,150	36,150
Capital Outlay	0,302	10,501		55,150
SUBTOTAL AUDIT	1,141,650	1,265,749	1,357,710	1,357,710
332.3	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, ,
Continued to next page			<u> </u>	

Continued to next page

\*Prior to FY 2022 this was included within Admin Services

SCHEDULE B - GENERAL FUND (1010)

<sup>\*\*</sup>Prior to FY 2022 this was included within Comm/Mgr

<sup>\*\*\*</sup>In FY 2022 this department was created

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2023
EXPENDITURES BY FUNCTION AND ACTIVITY		CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
	1,159,044 461,086 26,665	1,205,261 523,933 45,281	1,863,244 848,262 160,355	1,863,244 848,262 160,355
Subto	al 1,646,795	1,774,475	2,871,861	2,871,861
Cultur	2,745,789 1,360,057 63,941	3,368,055 1,595,388 144,699 5,108,142	3,796,436 1,886,280 117,695	3,796,436 1,886,280 117,695 5,800,411
Subto	al 4,169,787	5,106,142	5,800,411	5,600,411
	1,492,474 715,003 889,276	1,656,844 815,926 900,130	1,795,077 896,697 1,000,240	1,795,077 896,697 1,000,240
Subto JBTOTAL FINANC		3,372,900 10,255,517	3,692,014 12,364,286	3,692,014 12,364,286
751 OTAL 1 IIV IIV	7,209,270 1,255,963 5,655,676	8,362,639 1,607,384 10,739,312	11,075,972 1,912,011 11,574,261	11,075,972 1,912,011 11,574,261
TOTAL ELECTION	IS 14,120,909	20,709,335	24,562,244	24,562,244
TOTAL ASSESSO	8,298,725 3,610,536 903,430 DR 12,812,691	8,985,761 4,103,582 1,109,322 14,198,665	10,170,059 4,899,853 1,349,190 16,419,102	10,170,059 4,899,853 1,349,190 16,419,102
TOTAL RECORDS	2,411,684 1,155,821 101,194 ER 3,668,699	2,883,648 1,315,461 144,313 4,343,422	3,022,503 1,492,029 171,980 4,686,512	3,022,503 1,492,029 171,980 4,686,512
TOTAL NECORDS	3,000,099	4,040,422	4,000,012	4,000,012

SCHEDULE B - GENERAL FUND (1010)

		[ /4)	(2)	(2)	
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2023
EXPENDITURI	ES BY FUNCTION	ACTUAL PRIOR	CURRENT	<u> </u>	151110 00,0072020
	ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
CLERK			-		·
Clerk					
Salaries & Wages		2,000,696	2,448,575	2,689,595	2,689,595
Employee Benefits		950,484 177,363	1,163,418 205,755	1,360,347 338,480	1,360,347 338,480
Services & Supplies Capital Outlay		177,303	205,755	330,460	330,400
Capital Outlay	SUBTOTAL CLERK	3,128,543	3,817,748	4,388,422	4,388,422
OPERATIONS					
Administrative Services*	•				
Salaries & Wages		7,707,192	9,692,657	11,284,993	11,284,993
Employee Benefits		3,569,696	4,658,708	5,696,025	5,696,025
Services & Supplies Capital Outlay		3,639,149	4,360,275	5,064,302	5,064,302
Capital Outlay	Subtotal	14,916,037	18,711,640	22,045,320	22,045,320
	Captotal	7.,0.0,00			
Human Resources					
Salaries & Wages		1,857,048	2,017,990	2,801,228	2,801,228
Employee Benefits		676,298	887,250	1,297,701	1,297,701
Services & Supplies Capital Outlay		113,399	130,648	270,320	270,320
Capital Outlay	Subtotal	2,646,745	3,035,888	4,369,249	4,369,249
	SUBTOTAL OPERATIONS	17,562,782	21,747,528	26,414,569	26,414,569
COMPREHENSIVE PLAN	· · · =				
Comprehensive Plannin	g	4 0 40 000	4 070 400	5 000 700	5 000 700
Salaries & Wages		4,349,893 1,762,804	4,976,108 2,122,094	5,600,792 2,555,720	5,600,792 2,555,720
Employee Benefits Services & Supplies		285,369	404,497	522,895	522,895
Capital Outlay		200,000	101,107	022,000	022,000
	MPREHENSIVE PLANNING	6,398,066	7,502,699	8,679,407	8,679,407
				1	
Continued to past nos:					
Continued to next page		.L	L	I	

Continued to next page
\*See note at page 16

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
<b>EXPENDITURES BY FUNCTION</b>	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
BUSINESS LICENSE				
Business License Salaries & Wages	3,700,043	4,611,193	5,059,432	5,059,432
Employee Benefits	1,678,390	2,034,481	2,398,195	2,398,195
Services & Supplies	321,453	400,055	442,328	442,328
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	5,699,886	7,045,729	7,899,955	7,899,955
DEAL DROBERTY MANAGEMENT				
REAL PROPERTY MANAGEMENT Real Property Management				
Salaries & Wages	12,979,123	15,393,535	16,997,092	16,997,092
Employee Benefits	6,068,013	7,145,398	8,358,956	8,358,956
Services & Supplies	15,151,794	17,235,040	21,642,578	21,512,578
Capital Outlay			10.000.000	10.000.000
SUBTOTAL REAL PROPERTY MGMT	34,198,930	39,773,973	46,998,626	46,868,626
	<u> </u>		1	
FUNCTION SUMMARY GENERAL GOVERNMENT				
Salaries & Wages	60,992,044	71,257,925	82,632,329	82,632,329
Employee Benefits	25,260,022	30,297,243	36,409,975	36,409,975
Services & Supplies	38,699,616	50,223,219	59,273,362	59,143,362
Capital Outlay	0	0	0	0_
FUNCTION CURTOTAL	124,951,682	151,778,387	178,315,666	_178,185,666_
FUNCTION SUBTOTAL	124,901,002	101,110,301	1 170,010,000 1	170,100,000

SCHEDULE B - GENERAL FUND (1010)

EXPENDITURES BY FUNCTION   ACTUAL PRIOR YEAR ENDING   CURRENT YEAR ENDING   06/30/2022   MPROVED   APPI	(4) 6/30/2023 INAL ROVED
ACTUAL PRIOR   YEAR ENDING   TENTATIVE   APPROVED   A	INAL
AND ACTIVITY   YEAR ENDING   7EAR ENDING   106/30/2022	
O6/30/2021   O6/30/2022   APPROVED   APPROVED	
CONSTABLE         Outlying Constable       91,903       123,925       165,827         Employee Benefits       129,174       131,211       175,021         Services & Supplies       6,004       6,417       10,800         Capital Outlay       Subtotal       227,081       261,553       351,648         Urban Constable       Salaries & Wages       171,161       225,194       236,840         Employee Benefits       84,249       119,291       122,202	
Salaries & Wages     91,903     123,925     165,827       Employee Benefits     129,174     131,211     175,021       Services & Supplies     6,004     6,417     10,800       Capital Outlay     Subtotal     227,081     261,553     351,648       Urban Constable     Salaries & Wages     171,161     225,194     236,840       Employee Benefits     84,249     119,291     122,202	
Employee Benefits     129,174     131,211     175,021       Services & Supplies     6,004     6,417     10,800       Capital Outlay     227,081     261,553     351,648       Urban Constable     341ries & Wages     171,161     225,194     236,840       Employee Benefits     84,249     119,291     122,202	
Services & Supplies   6,004   6,417   10,800	165,827
Capital Outlay       Subtotal     227,081     261,553     351,648       Urban Constable     381aries & Wages     171,161     225,194     236,840       Employee Benefits     84,249     119,291     122,202	175,021
Subtotal         227,081         261,553         351,648           Urban Constable         171,161         225,194         236,840           Employee Benefits         84,249         119,291         122,202	10,800
Urban Constable       171,161       225,194       236,840         Employee Benefits       84,249       119,291       122,202	
Salaries & Wages       171,161       225,194       236,840         Employee Benefits       84,249       119,291       122,202	351,648
Salaries & Wages       171,161       225,194       236,840         Employee Benefits       84,249       119,291       122,202	
Employee Benefits 84,249 119,291 122,202	036 040
	236,840 122,202
Services & Supplies 72,648 81,756 90,300	90,300
Services & Supplies         72,648         81,756         90,300           Capital Outlay         90,300         90,300         90,300	90,300
Subtotal 328,058 426,241 449,342	449,342
SUBTOTAL CONSTABLE 555,139 687,794 800,990	800,990
COSTOTILE CONTINUED CONTINUED CONTINUED	
DISTRICT ATTORNEY	
District Attorney	
	34,166,585
	15,137,673
Services & Supplies 894,187 965,484 1,690,583	1,690,583
Capital Outlay	
Subtotal 41,240,144 46,329,419 50,994,841	50,994,841
Witness/Legal Fees	4 000 000
Services & Supplies         338,035         619,528         1,600,000           SUBTOTAL DISTRICT ATTORNEY         41,578,179         46,948,947         52,594,841	1,600,000 52,594,841
SUBTOTAL DISTRICT ATTORNEY 41,578,179 46,948,947 52,594,841	32,394,041
Continued to next page	

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

		(1)	(2) ESTIMATED	(3)	(4) NDING 06/30/2023
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2021	CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT * Family Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	6,403,011 2,696,952 2,754,108 11,854,071	8,487,342 4,000,181 3,295,309 15,782,832		
Civil/Criminal Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	13,032,153 5,765,775 2,539,950 21,337,878	15,743,380 7,320,624 2,910,872 25,974,876		
Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	10,245,244 4,719,458 195,291 15,159,993	11,640,561 5,902,070 243,981 17,786,612		
Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		547,550 266,225 75,079	586,989 263,736 85,583		
SUBTOTAL DISTRICT	Subtotal COURT	888,854 49,240,796	936,308 60,480,628		
Continued to next page					

Continued to next page

\* NOTE: Effective FY 2023, the Eighth Judicial District Court

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

is reported separately in Fund 2760. The total funding is shown as "Contributions-Eighth Judicial District Court" (page 30)

		(1)	(2)	(3)	(4)
EVDENDITUD	ES BY EUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2023
	ES BY FUNCTION ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	ACTIVITY	06/30/2021	06/30/2022	APPROVED	APPROVED
SPECIAL PUBLIC DEFEN	IDER				
Special Public Defender	r			·	
Salaries & Wages		3,954,499	4,321,867	4,374,613	4,374,613
<b>Employee Benefits</b>		1,531,795	1,708,742	1,855,253	1,855,253
Services & Supplies		237,139	353,580	542,925	542,925
Capital Outlay			0.004.400	0 ==0 =0.1	0.770.704
SUBTOTAL SI	PECIAL PUBLIC DEFENDER	5,723,433	6,384,189	6,772,791	6,772,791
COURT JURY SERVICES	S *				
Court Jury Services	,				
Salaries & Wages		320,843	338,275		
Employee Benefits		157,623	168,170		
Services & Supplies		211,828	696,786		
Capital Outlay		,	•		
	AL COURT JURY SERVICES	690,294	1,203,231		
GRAND JURY *					
Grand Jury Salaries & Wages		1,695	22,000	ļ	
Employee Benefits		42	792		
Services & Supplies		266,245	352,472		
Capital Outlay		200,210	002,112		
F,	SUBTOTAL GRAND JURY	267,982	375,264		
JUSTICE COURT					
Las Vegas Justice Coul	rt	14.010.040	16,068,267	10.050.500	10 050 500
Salaries & Wages		14,010,840 6,500,465	7,380,881	18,058,529 9,076,132	18,058,529 9,076,132
Employee Benefits Services & Supplies		1,886,714	1,760,742	2,161,162	2,161,162
Capital Outlay		1,000,114	1,700,742	2,101,102	2,101,102
ouplier outlay	Subtotal	22,398,019	25,209,890	29,295,823	29,295,823
Henderson Justice Cou	ırt	0.004.704	0.044.504	2 420 024	0.400.004
Salaries & Wages		2,204,781 960,893	2,241,594 1,039,532	2,436,631 1,179,928	2,436,631 1,179,928
Employee Benefits Services & Supplies		149,783	153,526	208,601	208,601
Capital Outlay		149,700	100,020	200,001	200,001
Capital Cattay	Subtotal	3,315,457	3,434,652	3,825,160	3,825,160
		E			
		}			
Continued to next page					

<sup>\*</sup> NOTE: Effective FY 2023, the Eighth Judicial District Court

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

is reported separately in Fund 2760. The total funding is shown as "Contributions-Eighth Judicial District Court" (page 30)

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023_
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TENTATO/E	CINIAL
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
North Las Vegas Justice Court	0.005.445	0.405.404	0.700.070	0.700.070
Salaries & Wages	2,265,145	2,465,184	2,760,870	2,760,870
Employee Benefits	1,055,171	1,130,782	1,276,328	1,276,328
Services & Supplies	97,946	100,797	113,650	113,650
Capital Outlay	0.440.000	0.000.700	4.450.040	1450.040
Subtotal	3,418,262	3,696,763	4,150,848	4,150,848
Outlying Justice Courts	4.050.444	0.040.504	2 207 520	2 207 520
Salaries & Wages	1,850,144	2,048,534	2,297,529	2,297,529
Employee Benefits	839,670	913,633	1,019,472	1,019,472
Services & Supplies	217,593	209,483	239,736	239,736
Capital Outlay	0.007.407	2 171 650	3,556,737	3,556,737
Subtotal SUBTOTAL JUSTICE COURT	2,907,407	3,171,650 35,512,955	40,828,568	40,828,568
SOBIOTAL JUSTICE COURT	32,039,145	35,512,955	40,828,388	40,828,366
PUBLIC DEFENDER				
Public Defender  Public Defender				
	20 526 274	00 504 060	23,698,696	23,698,696
Salaries & Wages	20,526,274	22,524,868 9,165,750		, ,
Employee Benefits	7,920,093	' '	10,158,018	10,158,018
Services & Supplies	740,946	1,076,460	1,220,495	1,220,495
Capital Outlay SUBTOTAL PUBLIC DEFENDER	29,187,313	32,767,078	35,077,209	35,077,209
SOBTOTALT OBLIG BLI LINDLIK	29,107,010	32,707,070	00,077,200	00,077,200
NEIGHBORHOOD JUSTICE CENTER		;		
Neighborhood Justice Center				
Salaries & Wages	429,284	531,797	631,441	631,441
Employee Benefits	177,925	234,604	305,789	305,789
Services & Supplies	266,538	262,737	279,880	279,880
Capital Outlay		_==_,		_,,,,,,,
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	873,747	1,029,138	1,217,110	1,217,110
			į į	
		1		
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	104,691,897	119,350,498	88,827,561	88,827,561
Employee Benefits	44,514,097	52,863,213	40,305,816	40,305,816
Services & Supplies	10,950,034	13,175,513	8,158,132	8,158,132
Capital Outlay	0	0	0	0
ELINCTION SUBTOTAL	160 156 029	185 380 224	137 201 500	137 201 500
FUNCTION SUBTOTAL	160,156,028	185,389,224	137,291,509	137,291,509

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2023
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2021	CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
POLICE Office of the Sheriff				
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	191,604 16,073	197,887 16,224	188,101 17,185 1,000	188,101 17,185 1,000
SUBTOTAL POLICE	207,677	214,111	206,286	206,286
FIRE Fire Department Salaries & Wages Employee Benefits Services & Supplies	82,104,570 41,793,878 10,040,017	97,227,483 45,742,129 10,760,501	101,224,815 52,179,792 12,759,866	101,224,815 52,179,792 12,759,866
Capital Outlay	5,170,375			
Subtotal	139,108,840	153,730,113	166,164,473	166,164,473
Volunteer Fire & Ambulance Salaries & Wages Employee Benefits Services & Supplies Subtotal	8,504 3,603 300,022 312,129	361,086 361,086	373,058 373,058	373,058 373,058
SUBTOTAL FIRE	139,420,969	154,091,199	166,537,531	166,537,531
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal	2,059,142 894,854 197,354 3,151,350	2,563,194 1,122,414 186,085 3,871,693	2,854,386 1,304,043 223,260 4,381,689	2,854,386 1,304,043 223,260 4,381,689
Oublotal	3,131,330	3,071,093	4,561,009	4,301,009
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal	758,902 270,775 54,658 1,084,335	948,392 339,499 54,401 1,342,292	1,023,290 382,177 80,300 1,485,767	1,023,290 382,177 80,300 1,485,767
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,870,717 1,101,152 1,867,009	3,723,084 1,376,376 2,211,360	4,057,716 1,681,126 2,764,932	4,057,716 1,681,126 2,764,932
Subtotal SUBTOTAL PROTECTIVE SERVICES	5,838,878 10,074,563	7,310,820 12,524,805	8,503,774 14,371,230	8,503,774 14,371,230
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
HAVENUE HICTOR SERVICES	06/30/2021	06/30/2022	APPROVED	APPROVED
JUVENILE JUSTICE SERVICES Juvenile Justice Services				
Salaries & Wages	24,688,408	27,462,171	32,484,372	32,484,372
Employee Benefits	13,679,081	15,483,217	18,354,949	18,354,949
Services & Supplies	3,241,419	4,679,757	9,655,342	9,655,342
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	41,608,908	47,625,145	60,494,663	60,494,663
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits	33,924,973 14,983,027 6,037,983	36,579,459 14,999,152 6,728,153	39,986,947 18,031,593 14,604,049	39,986,947 18,031,593 14,604,049
Services & Supplies Capital Outlay	0,037,963	0,720,133	14,004,049	14,004,043
SUBTOTAL FAMILY SERVICES	54,945,983	58,306,764	72,622,589	72,622,589
FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	146,606,820	168,701,670	181,819,627	181,819,627
Employee Benefits	72,742,443	79,079,011	91,950,865	91,950,865
Services & Supplies	21,738,462	24,981,343	40,461,807	40,461,807
Capital Outlay	5,170,375	0	0	0
FUNCTION SUBTOTAL	246,258,100	272,762,024	314,232,299	314,232,299

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

		(1)	(2)	(3)	(4)
		(1) ESTIMATE			
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR	CURRENT		1210 00/00/2020_
		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AUD	AGIMAT	06/30/2021	06/30/2022	APPROVED	APPROVED
ENGINEERING		00/00/2021			
Public Works					
Salaries & Wages		3,351,514	6,566,382	8,163,556	8,163,556
Employee Benefits		2,793,451	3,239,085	3,810,449	3,810,449
Services & Supplies		1,166,160	1,373,183	1,645,449	1,645,449
Capital Outlay		,,			, ,
Supital Suday	SUBTOTAL ENGINEERING	7,311,125	11,178,650	13,619,454	13,619,454
		1			
		:			
		1			
		}			
		1			
		1			
FUNCTION SUMMARY					
PUBLIC WORKS					
Salaries & Wages		3,351,514	6,566,382	8,163,556	8,163,556
Employee Benefits		2,793,451	3,239,085	3,810,449	3,810,449
Services & Supplies		1,166,160	1,373,183	1,645,449	1,645,449
		1,166,160	1,373,163	1,045,449	1,045,449
Capital Outlay		1		0	
FUNCTION SUBTOTAL		7,311,125	11,178,650	13,619,454	13,619,454
, SHOTISH GOD TOTAL		1,011,1,00			

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

Page 26 Form 10 1/5/2022

	(1)	(2)	(3)	(4)
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR EN TENTATIVE APPROVED	FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION  EMERGENCY SERVICES  Emergency Room Admittance  Services & Supplies  Intergovernmental Transfers (UPL / MCO)	3,768,490	13,506,729	16,804,438	16,804,438
Sexual Assault/Emergency Medical Care Services & Supplies	4,398,097	5,000,000	6,200,000	6,200,000
SUBTOTAL EMERGENCY SERVICES	8,166,587	18,506,729	23,004,438	23,004,438
FUNCTION SUMMARY HEALTH				
Salaries & Wages Employee Benefits	0	0	0 0	0
Services & Supplies Capital Outlay	8,166,587 0	18,506,729 0	23,004,438 0	23,004,438 0
FUNCTION SUBTOTAL	8,166,587	18,506,729	23,004,438	23,004,438

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

Capital Outlay   Capi
EXPENDITURES BY FUNCTION         ACTUAL PRIOR YEAR ENDING 06/30/2021         CURRENT YEAR ENDING 06/30/2022         TENTATIVE APPROVED         FINAL APPROVED           DIRECT ASSISTANCE Social Service*         8,128,744         9,996,801         11,335,892         11,335,892           Employee Benefits Services & Supplies Capital Outlay         3,707,025         4,662,215         5,567,046         5,567,046
AND ACTIVITY         YEAR ENDING 06/30/2021         YEAR ENDING 06/30/2022         TENTATIVE APPROVED         FINAL APPROVED           DIRECT ASSISTANCE Social Service*         8,128,744         9,996,801         11,335,892         11,335,892           Employee Benefits Services & Supplies Capital Outlay         3,707,025         4,662,215         5,567,046         5,567,046           Capital Outlay         58,100,072         62,782,604         91,629,243         91,629,243
DIRECT ASSISTANCE         6/30/2021         06/30/2022         APPROVED         APPROVED           Social Service*         Salaries & Wages         8,128,744         9,996,801         11,335,892         11,335,892           Employee Benefits         3,707,025         4,662,215         5,567,046         5,567,046           Services & Supplies         58,100,072         62,782,604         91,629,243         91,629,243           Capital Outlay
DIRECT ASSISTANCE         Social Service*         Salaries & Wages       8,128,744       9,996,801       11,335,892       11,335,892         Employee Benefits       3,707,025       4,662,215       5,567,046       5,567,046         Services & Supplies       58,100,072       62,782,604       91,629,243       91,629,243         Capital Outlay       91,629,243       91,629,243       91,629,243
Social Service*       8,128,744       9,996,801       11,335,892       11,335,892         Employee Benefits       3,707,025       4,662,215       5,567,046       5,567,046         Services & Supplies       58,100,072       62,782,604       91,629,243       91,629,243         Capital Outlay
Salaries & Wages       8,128,744       9,996,801       11,335,892       11,335,892         Employee Benefits       3,707,025       4,662,215       5,567,046       5,567,046         Services & Supplies       58,100,072       62,782,604       91,629,243       91,629,243         Capital Outlay       91,629,243       91,629,243       91,629,243
Employee Benefits       3,707,025       4,662,215       5,567,046       5,567,046         Services & Supplies       58,100,072       62,782,604       91,629,243       91,629,243         Capital Outlay       91,629,243       91,629,243       91,629,243
Services & Supplies 58,100,072 62,782,604 91,629,243 91,629,243 Capital Outlay
Capital Outlay
SUBTOTAL DIRECT ASSISTANCE 69,935,841 77,441,620 108,532,181 108,532,181
FUNCTION SUMMARY
WELFARE
Salaries & Wages 8,128,744 9,996,801 11,335,892 11,335,892
Employee Benefits 3,707,025 4,662,215 5,567,046 5,567,046
Services & Supplies 58,100,072 62,782,604 91,629,243 91,629,243
Capital Outlay 0 0 0 0
FUNCTION SUBTOTAL 69,935,841 77,441,620 108,532,181 108,532,182

<sup>\*</sup> NOTE: For FY 2023, \$17,717,018 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030).

<u>Clark County</u> (Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

		(1)	(2)	(3)	(4)
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2023
		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
BARKO		06/30/2021	06/30/2022	APPROVED	APPROVED
PARKS Parks & Recreation					
Salaries & Wages		6,565,804	7,868,772	9,021,453	9,021,453
Employee Benefits Services & Supplies		2,719,941 611,457	3,229,990 1,745,164	3,810,973 2,130,844	3,810,973 2,260,844
Capital Outlay		011,457	1,745,104	2,130,044	2,200,044
	SUBTOTAL PARKS	9,897,202	12,843,926	14,963,270	15,093,270
		<b>:</b>			
		,			
FUNCTION SUMMARY					
CULTURE AND RECREAT Salaries & Wages	TION	6,565,804	7,868,772	9,021,453	9,021,453
Employee Benefits		2,719,941	3,229,990	9,021,453 3,810,973	3,810,973
Services & Supplies		611,457	1,745,164	2,130,844	2,260,844
Capital Outlay		0	0	0	0
FUNCTION SUBTOTAL		9,897,202	12,843,926	14,963,270	15,093,270

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	50502115,0021	15/110 00/00/2020
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2021	06/30/2022	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	124,951,682	151,778,387	178,315,666	178,185,666
23 Judicial	160,156,028	185,389,224	137,291,509	137,291,509
25 Public Safety	246,258,100	272,762,024	314,232,299	314,232,299
26 Public Works	7,311,125	11,178,650	13,619,454	13,619,454
27 Health	8,166,587	18,506,729	23,004,438	23,004,438
28 Welfare	69,935,841	77,441,620	108,532,181	108,532,181
29 Culture & Recreation	9,897,202	12,843,926	14,963,270	15,093,270
Other General Expenditures				
Utilities	20,743,171	21,675,575	28,083,000	28,083,000
Building Rental	1,132,937	1,000,229	1,187,213	1,187,213
Capital Replacement	5,748,474	8,900,000	16,466,951	19,704,861
Administrative Assessment Funds	448,421	506,403		
Insurance & Official Bonds	4,353,360	4,105,680	4,495,720	4,495,720
Misc. Refunds & Expenditures	9,661,051	16,000,000	35,533,261	35,533,261
Charges for Internal Services	52,626,095	62,000,000	55,984,413	55,984,413
Publications & Professional Services	2,675,922	5,000,000	8,475,000	8,475,000
Contributions - So. NV Health District	26,169,886	28,258,566	31,630,078	31,630,078
Contributions - Eighth Judicial District Court			80,635,567	80,165,021
Subtotal Other General Expenditures	123,559,317	147,446,453	262,491,203	265,258,567
TOTAL EXPENDITURES - ALL FUNCTIONS	750,235,882	877,347,013	1,052,450,020	1,055,217,384
OTHER USES				
CONTINGENCY (Not to exceed 3% of				
Total Expenditures - All Functions)	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	26,740,909	27,145,560	29,475,000	29,475,000
To Fund 2060 (Detention Services)	254,000,000	266,000,000	283,000,000	283,000,000
To Fund 2080 (LVMPD)	258,107,260	261,721,585	297,361,884	294,594,520
To Fund 2100 (General Purpose)	20,952,092	20,840,000	22,500,000	22,500,000
To Fund 2180 (Citizen Review Board Administration)	166,018	109,539	160,384	160,384
To Fund 2210 (District Attorney Family Support)	8,250,525	10,700,000	11,235,000	11,235,000
To Fund 2290 (Technology Fees)	5,194,261	5,500,000	6,500,000	6,500,000
To Fund 2770 (Community Housing)		159,935,675		
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2980 (COVID-19 Response)		271,518,316		
To Fund 3170 (L-T County Bonds Debt Service)	19,609,861	18,994,267	18,791,681	18,791,681
To Fund 4370 (County Capital Projects)		196,699,861	131,426,472	131,426,472
To Fund 4380 (IT Capital Projects)	2,000,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	3,700,000	1,700,000	1,700,000
To Fund 5420 (University Medical Center)	15,000,000	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)		250,000	250,000	250,000
To Fund 6540 (Employee Benefits)	010 115 000	1,000,000	1,000,000	1,000,000
Subtotal Transfers	612,445,926	1,279,089,803	838,375,421	835,608,057
		-		
TOTAL EXPENDITURES AND OTHER USES	1,362,681,808	2,156,436,816	1,890,825,441	1,890,825,441
ENDING FUND BALANCE				
Reserved				
Unreserved	370,072,113	283,950,187	189,108,056	189,108,056
TOTAL ENDING FUND BALANCE	370,072,113	283,950,187	189,108,056	189,108,056
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,732,753,921	2,440,387,003	2,079,933,497	2,079,933,497

<u>Clark County</u> (Local Government)

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