	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		211101 0070072021
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
TAXES				
Property Tax	391,798,665	432,933,835	466,574,682	466,574,682
Property Tax - Net Proceeds of Minerals	46,405	36,723	49,030	49,030
Other (Penalties/Interest) SUBTOTAL TAXES	10,193,397	9,300,000	9,500,000	9,500,000
SUBTUTAL TAXES	402,038,467	442,270,558	476,123,712	476,123,712
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	59,035,734	55,456,466	56,999,532	56,999,532
Liquor Licenses	9,843,713	10,229,329	10,536,209	10,536,209
County Gaming Licenses	51,304,652	53,504,524	54,574,614	54,574,614
Franchise Fees	, ,	, , , , ,	.,,	0.,07.,011
Electric	58,536,447	67,619,064	71,931,385	71,931,385
Phone	12,429,789	10,860,764	10,891,425	10,891,425
Other	31,097,006	33,138,892	33,168,914	33,168,914
Other	64,682,731	66,016,926	67,888,058	67,888,058
Non-Business Licenses & Permits				
Marriage Licenses	1,625,610	1,692,271	1,743,040	1,743,040
SUBTOTAL LICENSES & PERMITS	288,555,682	298,518,236	307,733,177	307,733,177
INTERGOVERNMENTAL REVENUES				
Federal Grants	267 504 445			
Federal Payments in Lieu of Taxes	367,504,415 3,867,410	3,900,000	4 000 000	4 000 000
State Shared Revenues	3,007,410	3,900,000	4,000,000	4,000,000
State Gaming Licenses	120,690	130,000	130,000	130,000
Consolidated Tax	545,783,497	567,072,672	589,359,333	589,359,333
Court Administrative Assessments	391,263	400,000	450,000	450,000
Other	,		.00,000	100,000
Other Local Government Shared Revenues	2,222,880	2,000,000	2,000,000	2,000,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	919,890,155	573,502,672	595,939,333	595,939,333
CHARGES FOR SERVICES				
General Government				
Clerk Fees Recorder Fees	3,300,820	4,638,160	4,777,304	4,777,304
Map Fees	25,551,617	21,857,666	22,513,396	22,513,396
Assessor Collection Fees	26,494 14,717,052	23,000 14,993,092	23,000	23,000
Building & Zoning Fees	2,484,013	2,600,000	15,442,885 2,700,000	15,442,885
Room Tax Collection Commission	8,968,346	9,000,000	9,000,000	2,700,000 9,000,000
Administration Fees	8,750,173	8,814,410	9,000,000	9,000,000
Other	8,151,822	4,800,000	5,000,000	5,000,000
Subtotal	71,950,337	66,726,328	68,535,427	68,535,427
				00,000,121
Judicial				
Clerk Fees	9,080,539	5,583,144	5,750,638	5,750,638
Other	1,426,542	1,500,000	1,500,000	1,500,000
Subtotal	10,507,081	7,083,144	7,250,638	7,250,638
Continued to next page		!		

SCHEDULE B - GENERAL FUND (1010)

	7.0	(2)		
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	DING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
<u></u>	06/30/2022	06/30/2023	APPROVED	FINAL
Public Safety	00/00/2022	00/00/2020	ATTROVED	APPROVED
Fire	10,054,919	9,781,546	10,107,694	10,107,694
Other	1,410,168	870,000	1,531,000	1,531,000
Subtotal	11,465,087	10,651,546	11,638,694	11,638,694
D 11: W 1				
Public Works	040.704	4 700 770		
Engineering Charges	249,731	1,790,773	2,052,631	2,052,631
SUBTOTAL CHARGES FOR SERVICES	94,172,236	86,251,791	89,477,390	90 477 200
	0 1,112,200	00,201,701	00,477,090	89,477,390
FINES & FORFEITS				
Fines		,		
Court	5,270,997	8,593,509	8,851,315	8,851,315
Forfeits				
Bail SUBTOTAL FINES & FORFEITS	7,078,509	3,794,355	3,693,185	3,693,185
SUBTUTAL FINES & FORFEITS	12,349,506	12,387,864	12,544,500	12,544,500
MISCELLANEOUS				
Interest Earnings	(20,304,461)	1,000,000	1,000,000	1 000 000
Other	30,983,723	3,000,000	3,000,000	1,000,000 3,000,000
SUBTOTAL MISCELLANEOUS	10,679,262	4,000,000	4,000,000	4,000,000
				1,000,000
SUBTOTAL REVENUES ALL SOURCES	1,727,685,308	1,416,931,121	1,485,818,112	1,485,818,112
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T) From Fund 2100 (General Purpose)	1,396,563	1 220 450		
From Fund 2930 (Clark County Fire Service District)	131,890,000	1,230,152 144,277,721	159 024 200	450.004.000
From Fund 3160 (M-T Financing Debt Service)	101,000,000	138,873	158,924,309	158,924,309
From Town Funds (Various)	242,434,270	303,573,572	343,109,770	343,109,770
		, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	040,100,110
SUBTOTAL OTHER FINANCING SOURCES	375,720,833	449,220,318	502 024 070	F00 00 / 0=0
TOTAL REVENUES AND OTHER FINANCING	373,720,033	449,220,310	502,034,079	502,034,079
SOURCES	2,103,406,141	1,866,151,439	1,987,852,191	1,987,852,191
BEGINNING FUND BALANCE	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	1,221,002,101	1,007,002,181
Reserved				
Unreserved	370,072,113	418,266,313	351,852,474	351,852,474
TOTAL BEGINNING FUND BALANCE	370,072,113	418,266,313	351,852,474	351,852,474
Prior Period Adjustments				
Residual Equity Transfers TOTAL AVAILABLE RESOURCES	2 473 470 254	2 224 447 750	2 220 70 4 225	
TO TAL AVAILABLE NEGOUNCES	2,473,478,254	2,284,417,752	2,339,704,665	2,339,704,665

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR ENI	(4) DING 06/30/2024
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRATION					
Commission/Manager					
Salaries & Wages		2,504,882	2,627,702	2,675,483	2,675,483
Employee Benefits		991,499	1,082,001	1,300,929	1,300,929
Services & Supplies Capital Outlay		188,234	200,689	361,318	361,318
Capital Outlay	Subtotal	3,684,615	3,910,392	4,337,730	4,337,730
Community & Economic Development*	Gabiolai	3,001,010	0,010,002	1,007,700	4,007,700
Salaries & Wages		249,393	386,057	421,789	421,789
Employee Benefits		88,267	158,681	203,484	203,484
Services & Supplies		420,089	951,267	1,394,000	1,394,000
Capital Outlay					
	Subtotal	757,749	1,496,005	2,019,273	2,019,273
Communications & Strategy**		4 005 400	4 050 070		
Salaries & Wages		1,035,426	1,650,076	2,021,194	2,021,194
Employee Benefits Services & Supplies		407,018 72,020	713,746 161,985	988,649 882,850	988,649
Capital Outlay		72,020	101,905	002,030	882,850
Capital Callay	Subtotal	1,514,464	2,525,807	3,892,693	3,892,693
Intergovernmental Relations***	Cabiotai	1,011,101	2,020,001	0,002,000	0,032,030
Salaries & Wages		247,660	286,230	312,770	312,770
Employee Benefits		99,510	118,200	149,403	149,403
Services & Supplies		14,644	124,676	30,800	30,800
Capital Outlay					
	Subtotal	361,814	529,106	492,973	492,973
Office of Appointed Counsel					
Salaries & Wages		282,549	292,085	280,669	280,669
Employee Benefits Services & Supplies		105,425	112,225	126,658	126,658
Capital Outlay		13,903,488	13,841,945	14,361,630	14,361,630
Suprici Sullay	Subtotal	14,291,462	14,246,255	14,768,957	14,768,957
Office of Diversity		,,	,,_,_	11,700,007	11,700,007
Salaries & Wages		447,132	552,348	664,820	664,820
Employee Benefits		184,115	273,328	331,823	331,823
Services & Supplies		12,008	163,378	372,300	372,300
Capital Outlay			4.9.7		
Office of To ff o O 1 1 ****	Subtotal	643,255	989,054	1,368,943	1,368,943
Office of Traffic Safety**** Salaries & Wages		20.077	00.000	00,000	00.000
Employee Benefits		38,377 13,986	98,223 38,684	98,090 48,641	98,090 48,641
Services & Supplies		10,900	185,966	305,900	305,900
Capital Outlay			100,000	000,000	000,000
	Subtotal	52,363	322,873	452,631	452,631
SUBTOTAL COMMISSION/ADMINIS	STRATION	21,305,722	24,019,492	27,333,200	27,333,200
Continued to next page					
*Prior to EV 2023 this was included within Adv				<u> </u>	

^{*}Prior to FY 2023 this was included within Admin Services

****In FY 2022 this department was created

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

^{**}Prior to FY 2023 this was included within Comm/Mgr

^{***}Prior to FY 2023 this was included within Comm/Mgr

		(1)	(2)	(3)	(4)
EYPENDITUD	ES BY FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR ENI	DING 06/30/2024
\(\frac{1}{2}\)	ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	<u></u>	06/30/2022	06/30/2023	APPROVED	APPROVED
AUDIT			, , , , , , , , , , , , , , , , , , , ,		
Audit					
Salaries & Wages		885,045	923,339	965,990	965,990
Employee Benefits		373,200	401,906	455,916	455,916
Services & Supplies Capital Outlay		12,686	16,318	22,150	22,150
Oapital Outlay	SUBTOTAL AUDIT	1,270,931	1,341,563	1,444,056	1,444,056
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,111,000
FINANCE					
Finance					
Salaries & Wages		1,184,949	1,545,695	2,194,427	2,194,427
Employee Benefits Services & Supplies		482,288 47,918	644,535 52,858	1,080,060	1,080,060
Capital Outlay		47,910	52,050	160,355	160,355
Suprial Sullay	Subtotal	1,715,155	2,243,088	3,434,842	3,434,842
Comptroller				_	
Salaries & Wages		3,193,788	3,606,874	3,889,550	3,889,550
Employee Benefits Services & Supplies		1,465,438 138,311	1,764,179 105,348	2,096,398	2,096,398
Capital Outlay		130,311	105,546	117,695	117,695
ouplial outlay	Subtotal	4,797,537	5,476,401	6,103,643	6,103,643
Treasurer					
Salaries & Wages		1,608,813	1,814,700	1,869,279	1,869,279
Employee Benefits Services & Supplies		746,453	875,278	1,006,343	1,006,343
Capital Outlay		963,408	1,196,999	1,381,115	1,381,115
ouphur outlay	Subtotal	3,318,674	3,886,977	4,256,737	4,256,737
	SUBTOTAL FINANCE	9,831,366	11,606,466	13,795,222	13,795,222
ELECTIONS					
Elections Salaries & Wages		5,543,778	8,111,413	11,192,705	11,192,705
Employee Benefits		1,163,247	1,339,300	2,202,789	2,202,789
Services & Supplies		7,192,614	8,291,080	11,574,261	11,574,261
Capital Outlay				, ,	, ,
	SUBTOTAL ELECTIONS	13,899,639	17,741,793	24,969,755	24,969,755
ACCECCOD					
ASSESSOR Assessor					
Salaries & Wages		8,178,113	9,193,825	10,054,283	10,054,283
Employee Benefits		3,574,625	4,303,756	5,293,657	5,293,657
Services & Supplies		1,076,133	1,163,863	1,359,190	1,359,190
Capital Outlay					
	SUBTOTAL ASSESSOR	12,828,871	14,661,444	16,707,130	16,707,130
		V-7-11-11			
Continued to next sees					
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

Employee Benefits 1,242,943 1,435,896 1,676,039 1 Services & Supplies 142,438 138,993 171,980	0/2024 AL
EXPENDITURES BY FUNCTION AND ACTIVITY ACTUAL PRIOR YEAR ENDING 06/30/2023 CURRENT YEAR ENDING 06/30/2023 TENTATIVE APPROVED FIN APPROVED RECORDER Recorder Salaries & Wages Employee Benefits Services & Supplies 2,765,900 2,846,766 3,102,827 3 1,242,943 1,435,896 1,676,039 1 142,438 138,993 171,980	AL DVED ,102,827 ,676,039
AND ACTIVITY YEAR ENDING 06/30/2022 YEAR ENDING 06/30/2023 TENTATIVE APPROVED FIN APPROVED RECORDER Recorder Salaries & Wages Employee Benefits Services & Supplies 2,765,900 2,846,766 3,102,827 3 Employee Benefits Services & Supplies 1,242,943 1,435,896 1,676,039 1	,102,827 ,676,039
RECORDER Recorder Salaries & Wages 2,765,900 2,846,766 3,102,827 3 Employee Benefits 1,242,943 1,435,896 1,676,039 1 Services & Supplies 142,438 138,993 171,980	,102,827 ,676,039
Recorder 2,765,900 2,846,766 3,102,827 3 Employee Benefits 1,242,943 1,435,896 1,676,039 1 Services & Supplies 142,438 138,993 171,980	,676,039
Salaries & Wages 2,765,900 2,846,766 3,102,827 3 Employee Benefits 1,242,943 1,435,896 1,676,039 1 Services & Supplies 142,438 138,993 171,980	,676,039
Employee Benefits 1,242,943 1,435,896 1,676,039 1 Services & Supplies 142,438 138,993 171,980	,676,039
Services & Supplies 142,438 138,993 171,980	
	171,980
Capital Outlay	
	,950,846
	333,3.0
CLERK	
Clerk	
	,726,139
	,531,904
Services & Supplies 213,085 243,077 357,065 Capital Outlay	357,065
	,615,108
	9.0,.00
OPERATIONS	
Administrative Services*	
	,728,934
	,925,461
Services & Supplies 4,264,927 7,013,215 10,185,579 10. Capital Outlay	,185,579
	839,974
Human Resources	
	,504,007
	734,214
Capital Outlay	270,320
	508,541
	348,515
COMPREHENSIVE PLANNING	
Comprehensive Planning 4,527,220 4,957,393 5,623,844 5	000 044
	,623,844 ,840,047
	522,895
Capital Outlay	022,000
SUBTOTAL COMPREHENSIVE PLANNING 6,724,724 7,529,162 8,986,786 8	,986,786
Continued to next page	

^{*}See note at page 16

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3)	(4)
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENI TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE Business License Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL BUSINESS LICENSE	4,263,005 1,820,456 456,479 6,539,940	5,024,435 2,360,429 460,433 7,845,297	5,683,923 3,018,721 537,328 9,239,972	5,683,923 3,018,721 537,328 9,239,972
REAL PROPERTY MANAGEMENT Real Property Management Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL REAL PROPERTY MGMT	14,311,479 6,525,979 17,321,740 38,159,198	15,947,900 7,780,757 16,492,106 40,220,763	17,074,563 9,080,209 21,289,627 47,444,399	17,074,563 9,080,209 21,289,627 47,444,399
FUNCTION SUMMARY GENERAL GOVERNMENT Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	64,091,618 26,939,238 46,983,677 0	76,585,978 33,833,904 51,288,074 0	87,085,286 42,091,345 65,658,358 0	87,085,286 42,091,345 65,658,358
FUNCTION SUBTOTAL	138,014,533	161,707,956	194,834,989	194,834,989

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2024
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	128,626 134,005 7,190	114,893 148,029 7,118	124,127 157,237 10,800	124,127 157,237 10,800
Subtotal	269,821	270,040	292,164	292,164
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	228,913 118,387 84,008	257,934 138,617 81,850	290,505 161,788 90,300	290,505 161,788 90,300
Subtotal SUBTOTAL CONSTABLE	431,308	478,401	542,593	542,593
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	701,129 31,825,282 12,714,373 1,066,887	748,441 34,093,976 14,541,632 1,110,958	35,095,958 17,365,466 1,695,583	35,095,958 17,365,466 1,695,583
Subtotal	45,606,542	49,746,566	54,157,007	54,157,007
Witness/Legal Fees Services & Supplies SUBTOTAL DISTRICT ATTORNEY	655,262 46,261,804	633,579 50,380,145	1,600,000 55,757,007	1,600,000 55,757,007
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2024
EXPENDITURES BY FUI AND ACTIVITY	<u>NCTION</u>	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT * Family Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	6,805,007 2,942,990 3,303,406 13,051,403			
Civil/Criminal Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	14,586,269 6,493,853 3,120,833 24,200,955			
Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	9,882,778 4,560,162 282,311 14,725,251			
Alternative Dispute Resolution (ADF Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	3)	586,134 278,319 76,699			
	Subtotal DISTRICT COURT	941,152 52,918,761			
Continued to next page	TO THE STATE OF TH				

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* NOTE: Effective FY 2023, the Eighth Judicial District Court is reported separately in Fund 2760. The total funding is shown as "Contributions-Eighth Judicial District Court" (page 30)

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

•		(1)	(2) ESTIMATED	(3) BUDGET YEAR ENI	(4) DING 06/30/2024
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFEN Special Public Defender Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL SI		4,341,120 1,676,124 332,436 6,349,680	4,489,252 1,863,699 382,858 6,735,809	4,697,289 2,230,023 542,925 7,470,237	4,697,289 2,230,023 542,925 7,470,237
COURT JURY SERVICES Court Jury Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTA	* AL COURT JURY SERVICES	310,686 141,688 823,405 1,275,779			
GRAND JURY * Grand Jury Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SUBTOTAL GRAND JURY	302,007			
JUSTICE COURT Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	15,703,446 6,931,304 2,012,415 24,647,165	16,986,390 9,222,023 1,817,584 28,025,997	18,491,403 9,406,731 2,462,576 30,360,710	18,491,403 9,406,731 2,462,576 30,360,710
Henderson Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	t Subtotal	2,314,240 1,008,895 164,439 3,487,574	2,518,658 1,190,498 173,689 3,882,845	2,635,975 1,389,830 212,001 4,237,806	2,635,975 1,389,830 212,001 4,237,806
Continued to next page					

^{*}NOTE: Effective FY 2023, the Eighth Judicial District Court is reported separately in Fund 2760. The total funding is shown as "Contributions-Eighth Judicial District Court" (page 30)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
	JRES BY FUNCTION	ACTUAL PRIOR	CURRENT		
<u>AN</u>	<u>D ACTIVITY</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
North Las Wassa Lusti		06/30/2022	06/30/2023	APPROVED	APPROVED
North Las Vegas Justi Salaries & Wages	ce Court	0.400.000	0.000.000	0.707.044	0.707.011
Employee Benefits		2,428,898 1,115,576	2,629,363 1,267,915	2,797,911 1,458,482	2,797,911
Services & Supplies		112,399	150,571	161,952	1,458,482 161,952
Capital Outlay		112,000	100,071	101,002	101,332
,	Subtotal	3,656,873	4,047,849	4,418,345	4,418,345
Outline Units Original	_		:		
Outlying Justice Court Salaries & Wages	S	2,153,340	2,459,051	0.505.614	0.505.044
Employee Benefits		916,384	1,093,145	2,505,614 1,246,847	2,505,614 1,246,847
Services & Supplies		237,014	210,269	260,662	260,662
Capital Outlay		201,011	210,200	200,002	200,002
	Subtotal	3,306,738	3,762,465	4,013,123	4,013,123
	SUBTOTAL JUSTICE COURT	35,098,350	39,719,156	43,029,984	43,029,984
PUBLIC DEFENDER					
Public Defender					
Salaries & Wages		22,476,558	22,953,267	23,971,068	23,971,068
Employee Benefits		8,944,926	9,856,315	11,407,517	11,407,517
Services & Supplies		1,020,023	1,050,539	1,221,455	1,221,455
Capital Outlay					
St	JBTOTAL PUBLIC DEFENDER	32,441,507	33,860,121	36,600,040	36,600,040
NEIGHBORHOOD JUS	TICE CENTER				
Neighborhood Justice					
Salaries & Wages		483,645	507,357	528,191	528,191
Employee Benefits		195,569	212,706	237,125	237,125
Services & Supplies		238,543	281,702	334,880	334,880
Capital Outlay	IRODUOOD ILICTIOE OFNITED	047.757	1.001.705	4 400 400	
SUBTOTAL NEIGI	HBORHOOD JUSTICE CENTER	917,757	1,001,765	1,100,196	1,100,196
			•		
FUNCTION SUMMARY					
JUDICIAL					
Salaries & Wages		114,254,942	87,010,141	91,138,041	91,138,041
Employee Benefits		48,172,555	39,534,579	45,061,046	45,061,046
Services & Supplies		13,839,277	5,900,717	8,593,134	8,593,134
Capital Outlay		0	0	0	0
FUNCTION SUBTOTAL		176,266,774	132,445,437	144,792,221	144,792,221

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

ACTUAL PRIOR		· · · · · · · · · · · · · · · · · · ·	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2024
POLICE			1 1	CURRENT		
Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies Capital Outlay 198,649 16,222 185,956 12,289 176,685 186,499 176,685 18,649 1,000 176,685 1,000 176,68			1		1	
Salaries & Wages 198,649 185,956 176,685 176,6						
Employee Benefits 16,222 12,289 18,649 1,000			100 040	105.050	170 005	470.005
Services & Supplies Capital Outlay SUBTOTAL POLICE 214,871 198,245 196,334			1 ' 1			
Capital Outlay SUBTOTAL POLICE 214,871 198,245 196,334 196,334 196,334			10,222	12,200		
FIRE Fire Department Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal PROTECTIVE SERVICES Public Guardian Salaries & Wages Services & Supplies Capital Outlay Subtotal Subtotal					ŕ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fire Department Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal PROTECTIVE SERVICES Public Guardian Salaries & Wages Supplies Capital Outlay Subtotal PROTECTIVE SERVICES Public Guardian Salaries & Wages Sarvices & Supplies Capital Outlay Subtotal Salaries & Wages Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Salaries & Wages Supplies Capital Outlay Subtotal Coroner Salaries & Wages Subtotal Sub		SUBTOTAL POLICE	214,871	198,245	196,334	196,334
Fire Department Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal PROTECTIVE SERVICES Public Guardian Salaries & Wages Supplies Capital Outlay Subtotal PROTECTIVE SERVICES Public Guardian Salaries & Wages Sarvices & Supplies Capital Outlay Subtotal Salaries & Wages Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Subtotal Subtotal Salaries & Wages Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Salaries & Wages Supplies Capital Outlay Subtotal Coroner Salaries & Wages Subtotal Sub	FIRE					
Employee Benefits Services & Supplies Capital Outlay Subtotal Volunteer Fire & Ambulance Services & Supplies Subtotal SUBTOTAL FIRE PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Subtotal Subt						
Services & Supplies 11,251,855 11,874,557 13,942,474 13,942,474	Salaries & Wages		96,730,631	104,775,743	110,054,826	110,054,826
Capital Outlay Subtotal 153,751,550 168,835,929 186,199,465 186,199,465 Volunteer Fire & Ambulance Services & Supplies 319,515 260,130 356,677						, ,
Subtotal 153,751,550 168,835,929 186,199,465 186			11,251,855	11,874,557	13,942,474	13,942,474
Volunteer Fire & Ambulance Services & Supplies 319,515 260,130 356,677 <td>Capital Outlay</td> <td>Subtotal</td> <td>153.751.550</td> <td>168.835.929</td> <td>186.199.465</td> <td>186.199.465</td>	Capital Outlay	Subtotal	153.751.550	168.835.929	186.199.465	186.199.465
Services & Supplies						,
Subtotal SUBTOTAL FIRE			040 545	000 100	050.077	050.077
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Coroner Salaries & Wages Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Subtota	Services & Supplies	Subtotal				
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Coroner Salaries & Wages Salaries & Wages Subtotal Subtotal Subtotal Subtotal Coroner Salaries & Wages Salaries & Wages Salaries & Wages Supplies Capital Outlay Subtotal Subtota						
Public Guardian Salaries & Wages 2,456,140 2,889,629 3,131,135 3,131,135 Employee Benefits 1,047,498 1,312,329 1,595,183 1,595,183 Services & Supplies 212,727 245,034 257,360 257,360 Capital Outlay Subtotal 3,716,365 4,446,992 4,983,678 4,983,678 Public Administrator Salaries & Wages 904,068 1,036,109 1,103,099 1,103,099 Employee Benefits 314,181 333,761 437,514 437,514 Services & Supplies 72,926 71,058 93,300 93,300 Capital Outlay Subtotal 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Salaries & Wages 2,456,140 2,889,629 3,131,135 3,131,135 Employee Benefits 1,047,498 1,312,329 1,595,183 1,595,183 Services & Supplies 212,727 245,034 257,360 257,360 Capital Outlay Subtotal 3,716,365 4,446,992 4,983,678 4,983,678 Public Administrator Salaries & Wages 904,068 1,036,109 1,103,099 1,103,099 Employee Benefits 314,181 333,761 437,514 447,514 Services & Supplies 72,926 71,058 93,300 93,300 Capital Outlay Subtotal 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291						
Employee Benefits Services & Supplies Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Coroner Salaries & Wages Subtotal Subtotal Coroner Salaries & Wages Supplies Capital Outlay Subtotal Coroner Salaries & Wages Subtotal Subtotal Subtotal Coroner Salaries & Wages Supplies Capital Outlay Subtotal Coroner Salaries & Wages Supplies Services & Supplies Subtotal Subt			2 456 140	2 889 629	3 131 135	2 121 125
Services & Supplies Capital Outlay Subtotal Sub			l '' '		1	
Public Administrator Subtotal 3,716,365 4,446,992 4,983,678 4,983,678 Public Administrator Salaries & Wages 904,068 1,036,109 1,103,099 1,103,099 Employee Benefits 314,181 333,761 437,514 437,514 Services & Supplies 72,926 71,058 93,300 93,300 Capital Outlay Subtotal 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291	Services & Supplies					
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Coroner Salaries & Wages Subgrees & Supplies Coroner Salaries & Wages Subgrees & Supplies Coroner Salaries & Wages Subject Subtotal Subtotal Subtotal Coroner Salaries & Wages Subject Services & Supplies Subtotal Subtotal	Capital Outlay					
Salaries & Wages 904,068 1,036,109 1,103,099 1,103,099 Employee Benefits 314,181 333,761 437,514 437,514 Services & Supplies 72,926 71,058 93,300 93,300 Capital Outlay Subtotal 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291		Subtotal	3,716,365	4,446,992	4,983,678	4,983,678
Employee Benefits 314,181 333,761 437,514 437,514 Services & Supplies 72,926 71,058 93,300 93,300 Capital Outlay 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291	Public Administrator					
Services & Supplies Capital Outlay 72,926 71,058 93,300 93,300 Subtotal Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay 3,470,335 4,090,109 4,551,477 4,551,477 4,551,477 2,118,260 2,118,260 2,118,260 3,399,554 3,399,			,			
Coroner Subtotal 1,291,175 1,440,928 1,633,913 1,633,913 Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291				· · · · · · · · · · · · · · · · · · ·	1 ' 1	
Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291			72,926	/1,058	93,300	93,300
Coroner Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291	Oapital Outlay	Subtotal	1,291,175	1,440,928	1,633,913	1,633,913
Salaries & Wages 3,470,335 4,090,109 4,551,477 4,551,477 Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291						
Employee Benefits 1,211,213 1,746,783 2,118,260 2,118,260 Services & Supplies 2,194,120 2,575,825 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291			0.470.005	4 000 400	4 554 477	4 5 5 4 4 7 7
Services & Supplies 2,194,120 2,575,825 3,399,554 3,399,554 Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291	•					
Capital Outlay Subtotal 6,875,668 8,412,717 10,069,291 10,069,291						
				, ,	-,,	
SUBTUTAL PROTECTIVE SERVICES 11,883,208 14,300,637 16,686,882 16,686,882	QUIDTOTAL DD					
	SUBTOTAL PR	OTECTIVE SERVICES	11,883,208	14,300,637	16,686,882	16,686,882
		Market Control of the				
Continued to next page	Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

	(1)	(2) ESTIMATED	(3) BUDGET YEAR ENI	(4) DING 06/30/2024
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES Juvenile Justice Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL JUVENILE JUSTICE SERVICES	26,383,397 14,405,966 6,605,659 47,395,022	29,392,620 16,761,009 7,318,313 53,471,942	31,884,822 20,064,260 9,894,653 61,843,735	31,884,822 20,064,260 9,894,653 61,843,735
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES	37,315,564 14,629,063 3,052,717 54,997,344	42,521,324 17,208,143 7,594,289 67,323,756	41,907,927 20,493,607 14,604,050 77,005,584	41,907,927 20,493,607 14,604,050 77,005,584
FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	167,458,784 77,393,207 23,709,519 0	184,891,490 89,559,943 29,939,206 0	192,809,971 106,929,638 42,549,068 0	192,809,971 106,929,638 42,549,068 0
FUNCTION SUBTOTAL	268,561,510	304,390,639	342,288,677	342,288,677

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2024	
		ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING Public Works Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		4,038,953 2,896,924 1,369,926	7,728,886 3,547,209 1,479,980	8,449,273 4,320,391 2,090,449	8,449,273 4,320,391 2,090,449
Supriur Suriay	SUBTOTAL ENGINEERING	8,305,803	12,756,075	14,860,113	14,860,113
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Services & Supplies		4,038,953 2,896,924 1,369,926	7,728,886 3,547,209 1,479,980	8,449,273 4,320,391 2,090,449	8,449,273 4,320,391 2,090,449
Capital Outlay		0	0	0	0
FUNCTION SUBTOTAL		8,305,803	12,756,075	14,860,113	14,860,113

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2024	
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES Emergency Room Admittance Services & Supplies	7,489,055	7,360,229	31,000,000	31,000,000
Sexual Assault/Emergency Medical Care Services & Supplies	4,975,507	5,048,106	6,200,000	6,200,000
SUBTOTAL EMERGENCY SERVICES	12,464,562	12,408,335	37,200,000	37,200,000
FUNCTION SUMMARY HEALTH Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	0 0 12,464,562 0	0 0 12,408,335 0	0 0 37,200,000 0	0 0 37,200,000
FUNCTION SUBTOTAL	12,464,562	12,408,335	37,200,000	37,200,000

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		21114 00/00/2021
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
DIRECT ASSISTANCE				
Social Service*				
Salaries & Wages	9,061,996	11,290,848	12,482,426	12,482,426
Employee Benefits	4,071,392	5,466,725	6,722,911	6,722,911
Services & Supplies	50,165,551	48,037,889	101,842,718	101,842,718
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	63,298,939	64,795,462	121,048,055	121,048,055
FUNCTION SUMMARY				
WELFARE				
Salaries & Wages	9,061,996	11,290,848	12,482,426	12,482,426
Employee Benefits	4,071,392	5,466,725	6,722,911	6,722,911
Services & Supplies	50,165,551	48,037,889	101,842,718	101,842,718
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	63,298,939	64,795,462	121,048,055	121,048,055

* NOTE: For FY 2024, \$15,082,973 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030).

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

EXPENDITURES BY FUNCTION AND ACTIVITY		(1) ACTUAL PRIOR YEAR ENDING 06/30/2022	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2023	(3) (4) BUDGET YEAR ENDING 06/30/2024	
				TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		7,474,663 2,909,457 1,599,375	8,130,587 3,447,829 1,832,086	9,054,607 4,169,840 2,284,844	9,054,607 4,169,840 2,284,844
,	SUBTOTAL PARKS	11,983,495	13,410,502	15,509,291	15,509,291
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	NC	7,474,663 2,909,457 1,599,375 0	8,130,587 3,447,829 1,832,086 0	9,054,607 4,169,840 2,284,844 0	9,054,607 4,169,840 2,284,844 0
FUNCTION SUBTOTAL		11,983,495	13,410,502	15,509,291	15,509,291

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Culture and Recreation</u>

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNCTION		ACTUAL PRIOR	CURRENT	BOBOLI TEAR EN	T T T T T T T T T T T T T T T T T T T
	AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2022	06/30/2023	APPROVED	APPROVED
PAGE /	FUNCTION SUMMARY			741110122	ATTROVED
19	General Government	138,014,533	161,707,956	194,834,989	194,834,989
23	Judicial	176,266,774	132,445,437	144,792,221	144,792,221
25	Public Safety	268,561,510	304,390,639	342,288,677	342,288,677
26	Public Works	8,305,803	12,756,075	14,860,113	14,860,113
27	Health	12,464,562	12,408,335	37,200,000	37,200,000
28	Welfare	63,298,939	64,795,462	121,048,055	121,048,055
29	Culture & Recreation	11,983,495	13,410,502	15,509,291	15,509,291
	Other General Expenditures	,,,,,,,,,,	, ,	.0,000,201	10,000,201
	Utilities	22,004,538	24,889,220	35,048,810	35,048,810
	Building Rental	326,203	981,657	1,103,205	1,103,205
	Principal	569,852	,	1,100,200	1,100,200
	Interest	14,730			
	Capital Replacement	11,299,956	7,500,000	19,700,000	19,700,000
	Administrative Assessment Funds	176,995	,,,,,,,,,		10,700,000
	Insurance & Official Bonds	4,106,673	4,495,720	17,545,620	17,545,620
	Misc. Refunds & Expenditures	9,715,363	12,657,517	48,115,400	48,115,400
	Charges for Internal Services	57,779,058	69,284,413	82,698,661	82,698,661
	Publications & Professional Services	5,374,602	6,854,008	14,293,768	14,293,768
	Contributions - So. NV Health District	28,258,566	31,630,078	34,088,562	34,088,562
	Contributions - Eighth Judicial District Court	,	80,165,021	73,343,450	73,343,450
	Subtotal Other General Expenditures	139,626,536	238,457,634	325,937,476	325,937,476
TOTAL EXPENDITURES - ALL FUNCTIONS		818,522,152	940,372,040	1,196,470,822	1,196,470,822
OTHER				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,100,470,022
CONT	INGENCY (Not to exceed 3% of				
Total E	Expenditures - All Functions)	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX
	ting Transfers Out (Schedule T)				
	und 2030 (County Grants)	25,164,975	29,475,000	34,662,375	34,662,375
To Fu	und 2060 (Detention Services)	266,000,000	283,000,000	294,900,000	294,900,000
To Fu	und 2080 (LVMPD)	261,721,585	294,594,520	317,637,813	319,404,198
	und 2100 (General Purpose)	18,346,020	13,200,378	15,540,000	15,540,000
	und 2180 (Citizen Review Board Administration)	109,539	160,384	144,662	144,662
	und 2210 (District Attorney Family Support)	8,025,000	8,426,250	11,778,900	11,778,900
	und 2290 (Technology Fees)	4,898,408	3,813,740	4,000,000	4,000,000
	und 2770 (Community Housing)	175,496,179	37,063,687	47,980,654	46,214,269
	und 2900 (Mt. Charleston Fire District)	725,000	725,000	2,500,000	2,500,000
	und 2980 (COVID-19 Response)	221,658,955			
	und 3120 (Bond Stabilization)			1,022,700	1,022,700
	und 3170 (L-T County Bonds Debt Service)	18,994,267	18,791,681	19,991,527	19,991,527
	und 4140 (Parks and Recreation Improvements)		104,316,126		
	und 4370.000 (County Capital Projects)	196,699,861	131,426,472	52,554,805	52,554,805
	und 4370.999 (County Capital Projects)			95,000,000	95,000,000
	und 4380 (IT Capital Projects)	2,900,000	33,250,000	23,250,000	23,250,000
	und 5410 (Recreation Activity)	3,700,000	1,700,000	3,200,000	3,200,000
	und 5420 (University Medical Center)	31,000,000	31,000,000	5,000,000	5,000,000
	und 5450 (Shooting Complex)	250,000	250,000	250,000	250,000
10 FL	und 6540 (Employee Benefits)	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	Subtotal Transfers	1,236,689,789	992,193,238	930,413,436	930,413,436
TOTAL EXPENDITURES AND OTHER USES		2,055,211,941	1,932,565,278	2,126,884,258	2,126,884,258
ENDING FUND BALANCE Reserved				·	
Unreserved		410 000 040	254 050 474	040 000 407	040.000.45=
	ENDING FUND BALANCE	418,266,313 418,266,313	351,852,474 351,852,474	212,820,407	212,820,407
TOTAL ENDING FOND BALANCE TOTAL GENERAL FUND		710,200,013	331,032,474	212,820,407	212,820,407
	TMENTS AND FUND BALANCE	2,473,478,254	2,284,417,752	2,339,704,665	2 220 704 665
- C1411411		2,710,710,204	2,204,411,102	2,000,104,000	2,339,704,665

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