	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		101110 00/00/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
TAXES				
Property Tax	332,949,049	358,181,244	386,797,598	385,110,146
Property Tax - Net Proceeds of Minerals	40,655	47,110	21,799	21,799
Other (Penalties/Interest)	9,055,542	9,300,000	9,300,000	9,300,000
SUBTOTAL TAXES	342,045,246	367,528,354	396,119,397	394,431,945
LIGHNOSO A REPAIRO				
LICENSES & PERMITS				
Business Licenses & Permits	E0 004 E3E	10 210 151	47 270 005	47 270 005
Business Licenses	50,991,535	42,340,454	47,370,905	47,370,905
Liquor Licenses	8,980,930	8,015,778	8,486,979	8,486,979
County Gaming Licenses Franchise Fees	42,237,080	27,506,150	34,835,540	34,835,540
	56 061 675	40 161 247	56,500,000	E6 E00 000
Electric	56,061,675 8,899,397	49,161,347 8,026,684	8,900,000	56,500,000
Phone Other	1	28,957,503	30,900,000	8,900,000 30,900,000
	31,545,067	20,647,064	36,344,595	
Other Non-Business Licenses & Permits	52,714,153	20,047,004	30,344,395	36,344,595
	1,237,635	1,425,773	1,490,000	1 400 000
Marriage Licenses SUBTOTAL LICENSES & PERMITS	252,667,472	186,080,753	224,828,019	1,490,000 224,828,019
SOBTOTAL LICENSES & FERMITS	202,007,472	100,000,700	224,020,019	224,020,019
INTERGOVERNMENTAL REVENUES				
Federal Payments in Lieu of Taxes	3,804,814	3,602,300	3,800,000	3,800,000
State Grants	121,813	0,002,000	0,000,000	0,000,000
State Shared Revenues	12.,010			
Consolidated Tax	398,979,911	406,680,894	431,523,528	431,523,528
State Gaming Licenses	127,467	130,000	130,000	130,000
Court Administrative Assessments	559,425	410,280	457,500	457,500
Other		,		,
Other Local Government Shared Revenues	1,938,753	2,261,813	2,261,813	2,261,813
SUBTOTAL INTERGOVERNMENTAL REVENUES	405,532,183	413,085,287	438,172,841	438,172,841
CHARGES FOR SERVICES				
General Government				
Clerk Fees	2,706,700	2,811,703	2,896,509	2,896,509
Recorder Fees	23,141,478	24,423,252	24,675,000	24,675,000
Map Fees	17,097	23,000	23,000	23,000
Assessor Collection Fees	12,205,675	13,300,258	13,500,000	13,500,000
Building & Zoning Fees	2,841,263	2,000,000	2,800,000	2,800,000
Room Tax Collection Commission	8,006,307	4,500,000	7,272,000	7,272,000
Administration Fees	7,859,724	6,900,000	7,000,000	7,000,000
Other	5,811,023	4,441,764	4,450,000	4,450,000
Subtotal	62,589,267	58,399,977	62,616,509	62,616,509
Judicial				
Clerk Fees	10,890,441	9,036,025	9,700,000	9,700,000
Other	1,571,837	1,361,400	1,641,400	1,641,400
Subtotal	12,462,278	10,397,425	11,341,400	11,341,400
out total	12, 152,270	. 3,001,120	17,0,.00	. 1,0 1 1, 100
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2022
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Public Safety Fire Other	8,671,394 1,253,428	10,501,096 780,000	9,369,460 800,000	9,369,460 800,000
Subtotal	9,924,822	11,281,096	10,169,460	10,169,460
Public Works Engineering Charges	5,357,427	1,000,000	1,500,000	1,500,000
Health & Welfare Animal Control	262,925	145,850	100,000	100,000
SUBTOTAL CHARGES FOR SERVICES	90,596,719	81,224,348	85,727,369	85,727,369
FINES & FORFEITS Fines Court Forfeits	1,573,154	1,790,533	1,800,000	1,800,000
Bail SUBTOTAL FINES & FORFEITS	17,144,159 18,717,313	10,218,862 12,009,395	13,918,404 15,718,404	13,918,404 15,718,404
MISCELLANEOUS Interest Earnings Other SUBTOTAL MISCELLANEOUS	14,526,991 6,228,064 20,755,055	1,000,000 3,000,000 4,000,000	1,000,000 3,000,000 4,000,000	1,000,000 3,000,000 4,000,000
SUBTOTAL REVENUES ALL SOURCES	1,130,313,988	1,063,928,137	1,164,566,030	1,162,878,578
OTHER FINANCING SOURCES Operating Transfers In (Schedule T) From Fund 2930 (Clark County Fire Service District) From Town Funds (Various)	226,963,503	115,800,000 193,845,593	131,890,000 243,159,270	131,890,000 242,434,270
SUBTOTAL OTHER FINANCING SOURCES TOTAL REVENUES AND OTHER FINANCING	345,809,403	309,645,593	375,049,270	374,324,270
SOURCES	1,476,123,391	1,373,573,730	1,539,615,300	1,537,202,848
BEGINNING FUND BALANCE Reserved Unreserved	237,853,344	298,389,910	277,545,363	277,545,363
TOTAL BEGINNING FUND BALANCE Prior Period Adjustments	237,853,344	298,389,910	277,545,363	277,545,363
Residual Equity Transfers TOTAL AVAILABLE RESOURCES	1,713,976,735	1,671,963,640	1,817,160,663	1,814,748,211
TO TAL AVAILABLE RESOURCES	1,110,810,135	1,071,800,040	1,017,100,003	1,017,170,211

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
EXPENDITURES AND ACT		ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRAT Commission/Manager Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	TION	3,585,424 1,483,834 195,684 5,264,942	3,708,650 1,395,597 231,180 5,335,427	3,588,291 1,526,934 343,100 5,458,325	3,588,291 1,526,934 343,100 5,458,325
Office of Diversity Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	490,823 212,131 19,484 722,438	470,164 207,525 13,222 690,911	556,610 258,956 72,300 887,866	556,610 258,956 72,300 887,866
Office of Appointed Counse Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	256,931 96,541 13,887,742 14,241,214	257,676 104,221 13,634,697 13,996,594	273,264 108,924 13,761,220 14,143,408	273,264 108,924 13,761,220 14,143,408
SUBTOTAL COMMIS	SION/ADMINISTRATION	20,228,594	20,022,932	20,489,599	20,489,599
AUDIT Audit Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		726,338 341,682 16,316	787,432 343,565 10,616	840,353 371,896 21,835	840,353 371,896 21,835
	SUBTOTAL AUDIT	1,084,336	1,141,613	1,234,084	1,234,084
FINANCE Finance Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,336,516 599,879 41,356	1,309,812 543,360 33,446	1,710,039 755,248 76,370	1,710,039 755,248 76,370
	Subtotal	1,977,751	1,886,618	2,541,657	2,541,657
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2022
	S BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND A	CTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Comptroller		2 050 211	2,846,862	3,436,041	3,436,041
Salaries & Wages Employee Benefits		2,850,311 1,462,181	1,424,568	1,719,576	1,719,576
Services & Supplies		83,581	74,115	112,195	112,195
Capital Outlay		00,001	74,110	112,100	112,130
Capital Outlay	Subtotal	4,396,073	4,345,545	5,267,812	5,267,812
Treasurer			4 =00 000	4 00= 400	
Salaries & Wages		1,437,658	1,536,063	1,697,126	1,697,126
Employee Benefits		712,510	721,999	839,446	839,446
Services & Supplies Capital Outlay		867,125	877,436	988,240	988,240
Capital Outlay	Subtotal	3,017,293	3,135,498	3,524,812	3,524,812
	SUBTOTAL FINANCE	9,391,117	9,367,661	11,334,281	11,334,281
ELECTIONS					
Elections		0.504.054	7.004.044	7 000 000	7 000 000
Salaries & Wages		3,501,851	7,631,641	7,662,639	7,662,639
Employee Benefits		1,204,985	1,463,472	1,885,011	1,885,011
Services & Supplies Capital Outlay		2,183,767	6,980,093	8,139,312	8,139,312
Capital Outlay	SUBTOTAL ELECTIONS	6,890,603	16,075,206	17,686,962	17,686,962
ASSESSOR					
Assessor					
Salaries & Wages		8,401,941	8,543,448	9,645,180	9,645,180
Employee Benefits		4,152,096	3,712,302	4,604,160	4,604,160
Services & Supplies		1,069,685	1,018,736	1,344,190	1,344,190
Capital Outlay	SUBTOTAL ASSESSOR	13,623,722	13,274,486	15,593,530	15,593,530
	COBTOTALACCECCOA	10,020,122	10,211,100	10,000,000	10,000,000
RECORDER					
Recorder					
Salaries & Wages		2,431,588	2,411,516	2,542,893	2,542,893
Employee Benefits		1,219,467	1,185,683	1,321,201	1,321,201
Services & Supplies		134,963	98,668	171,980	171,980
Capital Outlay	SUBTOTAL RECORDER	3,786,018	3,695,867	4,036,074	4,036,074
	SOBTOTAL NECONDEN	3,700,010	3,030,007	4,000,074	7,000,017
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

EXPENDITURES BY FUNCTION AND ACTIVITY CLERK Clerk Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL CLERK Clerk Salaries & Wages Employee Benefits Salaries & Wages Salaries & Wages Employee Benefits Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Human Resources Salaries & Wages Salaries & Wages Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Human Resources Salaries & Wages Salari	ESTIMATED CURRENT YEAR ENDING 06/30/2021 2,152,943 1,042,798 165,262 3,361,003 8,151,772 3,899,631 3,709,538 15,760,941	2,411,889 1,256,371 247,480 3,915,740 9,789,746 4,795,608 4,114,619	FINAL APPROVED 2,411,889 1,256,371 247,480 3,915,740 9,789,746 4,795,608 4,114,619
Clerk	1,042,798 165,262 3,361,003 8,151,772 3,899,631 3,709,538	1,256,371 247,480 3,915,740 9,789,746 4,795,608 4,114,619	1,256,371 247,480 3,915,740 9,789,746 4,795,608
OPERATIONS 8,092,169 Administrative Services 8,092,169 Employee Benefits 3,792,930 Services & Supplies 3,662,374 Capital Outlay Subtotal Human Resources 1,855,806 Salaries & Wages 861,348 Services & Supplies 147,147 Capital Outlay Subtotal SUBTOTAL OPERATIONS 18,411,774 COMPREHENSIVE PLANNING 18,411,774 Comprehensive Planning 4,851,639 Salaries & Wages 4,851,639 Employee Benefits 2,123,507 Services & Supplies 410,691 Capital Outlay	8,151,772 3,899,631 3,709,538	9,789,746 4,795,608 4,114,619	9,789,746 4,795,608
Salaries & Wages 1,855,806 Employee Benefits 861,348 Services & Supplies 147,147 Capital Outlay Subtotal SUBTOTAL OPERATIONS 18,411,774 COMPREHENSIVE PLANNING 18,411,774 Comprehensive Planning 4,851,639 Employee Benefits 2,123,507 Services & Supplies 410,691 Capital Outlay		18,699,973	18,699,973
Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay 4,851,639 2,123,507 410,691	1,954,440 718,155 141,868 2,814,463 18,575,404	2,106,108 964,203 243,270 3,313,581 22,013,554	2,106,108 964,203 243,270 3,313,581 22,013,554
	4,506,746 1,868,470 392,837 6,768,053	5,182,992 2,401,615 515,070 8,099,677	5,182,992 2,401,615 515,070 8,099,677

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2022
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE	00.00.			
Business License	4 000 000	2 070 072	4 004 740	4 004 740
Salaries & Wages Employee Benefits	4,083,990 1,986,854	3,879,873 1,747,917	4,691,710 2,205,167	4,691,710 2,205,167
Services & Supplies	363,887	326,293	413,930	413,930
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	6,434,731	5,954,083	7,310,807	7,310,807
REAL PROPERTY MANAGEMENT				
Real Property Management Salaries & Wages	13,436,422	13,438,272	15,519,832	15,519,832
Employee Benefits	6,265,759	6,235,906	7,576,654	7,576,654
Services & Supplies	14,491,330	15,227,340	19,992,578	19,992,578
Capital Outlay SUBTOTAL REAL PROPERTY MGMT	2,388,130 36,581,641	34,901,518	43,089,064	43,089,064
SOBTOTAL REAL PROPERTY MIGHT	30,361,041	34,901,310	43,009,004	45,069,004
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	59,636,861	63,587,310	71,654,713	71,654,713
Employee Benefits Services & Supplies	27,626,704 37,765,737	26,615,169 42,935,347	32,590,970 50,557,689	32,590,970 50,557,689
Capital Outlay	2,388,130	0	0	0
FUNCTION SUBTOTAL	127,417,432	133,137,826	154,803,372	154,803,372
I GROTION GODTOTAL	121,711,702	100,107,020	107,000,072	10-,000,072

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
		4071141 88108	ESTIMATED	BUDGET YEAR E	NDING 06/30/2022
	ES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
CONSTABLE		06/30/2020	06/30/2021	APPROVED	APPROVED
Outlying Constable					
Salaries & Wages		139,564	89,583	128,857	128,857
Employee Benefits		175,838	134,723	164,662	164,662
Services & Supplies		5,087	7,434	10,857	10,857
Capital Outlay	Subtotal	320,489	231,740	304,376	304,376
	Subtotal	320,469	231,740	304,376	304,370
Urban Constable					
Salaries & Wages		258,434	168,048	207,967	207,967
Employee Benefits		100,033	75,525	109,907	109,907
Services & Supplies		73,716	68,830	90,300	90,300
Capital Outlay	Subtotal	432,183	312,403	408,174	408,174
	SUBTOTAL CONSTABLE	752,672	544,143	712,550	712,550
DISTRICT ATTORNEY					
District Attorney Salaries & Wages		30,179,340	29,928,560	31,174,090	31,174,090
Employee Benefits		12,542,439	12,182,026	13,709,660	13,709,660
Services & Supplies		1,076,846	734,078	1,482,383	1,482,383
Capital Outlay					
	Subtotal	43,798,625	42,844,664	46,366,133	46,366,133
Witness/Legal Fees					
Services & Supplies		849,079	508,787	1,755,000	1,755,000
SUBTO	OTAL DISTRICT ATTORNEY	44,647,704	43,353,451	48,121,133	48,121,133
Continued to next page					
Continued to next page		1			I

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR E	NDING 06/30/2022
	ES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND	ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
DISTRICT COURT					
Family Court Salaries & Wages		6,632,264	7,336,737	8,338,803	8,102,906
Employee Benefits		2,828,058	3,013,365	3,907,913	3,821,345
Services & Supplies		2,882,933	1,987,480	3,370,555	3,370,555
Capital Outlay		2,002,000	,,,,,,,,,,	3,5.0,000	0,0.0,000
	Subtotal	12,343,255	12,337,582	15,617,271	15,294,806
Civil/Criminal					
Salaries & Wages		13,468,252	13,322,369	14,105,655	14,105,655
Employee Benefits		5,889,652	6,153,122	6,833,853	6,833,853
Services & Supplies		3,063,648	2,543,480	3,405,085	3,405,085
Capital Outlay	Subtotal	22,421,552	22,018,971	24,344,593	24,344,593
	Cubicial	22,721,002	22,010,011	21,011,000	21,011,000
Clerk of the Court					
Salaries & Wages		11,149,529	10,800,669	11,943,662	11,943,662
Employee Benefits		5,238,330	5,082,835	6,205,672	6,205,672
Services & Supplies		233,652	207,696	275,300	275,300
Capital Outlay	0	40 004 544	40,004,000	10 404 604	40 404 604
	Subtotal	16,621,511	16,091,200	18,424,634	18,424,634
Alternative Dispute Res	olution (ADR)				
Salaries & Wages	oldton (ABTC)	537,535	547,618	552,747	552,747
Employee Benefits		261,087	250,017	258,495	258,495
Services & Supplies		77,621	73,254	96,077	96,077
Capital Outlay					
-	Subtotal	876,243	870,889	907,319	907,319
SU	JBTOTAL DISTRICT COURT	52,262,561	51,318,642	59,293,817	58,971,352
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: <u>Judicial</u>

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2022
	ES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFEN Special Public Defender Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL SE		4,071,774 1,605,257 361,607 6,038,638	4,047,535 1,594,718 217,079 5,859,332	4,225,956 1,775,349 484,825 6,486,130	4,225,956 1,775,349 484,825 6,486,130
COURT JURY SERVICES Court Jury Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTA	S AL COURT JURY SERVICES	323,043 149,595 708,291 1,180,929	321,070 167,431 124,876 613,377	352,337 175,505 1,187,800 1,715,642	352,337 175,505 1,187,800 1,715,642
GRAND JURY Grand Jury Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SUBTOTAL GRAND JURY	1,826 48 269,704 271,578	185,483 185,483	16,208 430 324,782 341,420	16,208 430 324,782 341,420
JUSTICE COURT Las Vegas Justice Cour Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	rt Subtotal	14,275,550 6,601,748 1,922,308 22,799,606	14,552,781 6,818,809 1,648,341 23,019,931	15,764,346 7,707,296 2,064,821 25,536,463	15,764,346 7,707,296 2,064,821 25,536,463
Henderson Justice Cou Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	rt Subtotal	2,102,401 973,428 149,890 3,225,719	2,164,605 964,165 155,750 3,284,520	2,252,553 1,069,449 201,058 3,523,060	2,252,553 1,069,449 201,058 3,523,060
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,262,551 1,077,755 106,049	2,265,007 1,055,662 81,683	2,431,559 1,165,181 113,000	2,431,559 1,165,181 113,000
Subtotal	3,446,355	3,402,352	3,709,740	3,709,740
Outlying Justice Courts Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,002,001 836,651 217,928	1,832,156 838,656 205,198	1,936,894 912,863 230,816	1,936,894 912,863 230,816
Subtotal SUBTOTAL JUSTICE COURT	3,056,580 32,528,260	2,876,010 32,582,813	3,080,573 35,849,836	3,080,573 35,849,836
PUBLIC DEFENDER Public Defender Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	20,793,602 8,433,444 1,009,760	21,057,782 8,383,493 768,040	22,111,080 9,381,075 1,120,495	22,111,080 9,381,075 1,120,495
SUBTOTAL PUBLIC DEFENDER	30,236,806	30,209,315	32,612,650	32,612,650
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies	472,655 212,301 221,738	391,554 180,276 251,026	421,655 195,742 279,880	421,655 195,742 279,880
Capital Outlay SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	906,694	822,856	897,277	897,277
FUNCTION SUMMARY JUDICIAL				
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	108,670,321 46,925,664 13,229,857	108,826,074 46,894,823 9,768,515 0	115,964,369 53,573,052 16,493,034 0	115,728,472 53,486,484 16,493,034
FUNCTION SUBTOTAL	168,825,842	165,489,412	186,030,455	185,707,990

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
EXPENDITURES B' AND ACTIV		ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
POLICE Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		188,430 15,868	191,949 15,916	194,354 16,266 1,000	194,354 16,266 1,000
,	SUBTOTAL POLICE	204,298	207,865	211,620	211,620
FIRE Fire Department Salaries & Wages Employee Benefits		87,088,501 42,378,751	86,866,865 43,427,592	93,889,463 49,470,129	91,596,085 47,262,475
Services & Supplies Capital Outlay		9,772,534 3,083,013	10,282,467	13,260,921	11,210,921
	Subtotal	142,322,799	140,576,924	156,620,513	150,069,481
Volunteer Fire & Ambulance Services & Supplies	SUBTOTAL FIRE	236,616 142,559,415	279,998 140,856,922	326,529 156,947,042	326,529 150,396,010
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		2,072,454 905,651 179,629	2,151,818 955,932 175,148	2,343,205 1,106,544 188,560	2,343,205 1,106,544 188,560
ouplies outlay	Subtotal	3,157,734	3,282,898	3,638,309	3,638,309
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	761,355 275,336 67,426 1,104,117	730,824 265,120 49,736 1,045,680	838,965 334,106 71,200 1,244,271	838,965 334,106 71,200 1,244,271
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	3,356,972 1,284,550 1,584,564 6,226,086	3,457,003 1,364,744 1,793,654 6,615,401	3,828,494 1,491,012 2,222,432 7,541,938	3,828,494 1,491,012 2,222,432 7,541,938
SUBTOTAL PF	ROTECTIVE SERVICES	10,487,937	10,943,979	12,424,518	12,424,518
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2022
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES Juvenile Justice Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL JUVENILE JUSTICE SERVICES	28,287,596 14,943,549 4,384,639 47,615,784	25,170,718 13,780,968 2,771,249 41,722,935	28,775,916 16,181,732 4,471,442 49,429,090	28,775,916 16,181,732 4,471,442 49,429,090
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES	32,672,353 13,310,183 4,903,871 50,886,407	31,614,513 13,546,281 2,968,020 48,128,814	33,738,380 14,861,677 3,441,856 52,041,913	33,738,380 14,861,677 3,441,856 52,041,913
SOBTOTAL PAWILT SERVICES	30,000,407	70,120,014	02,041,010	02,011,010
FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	154,427,661 73,113,888 21,129,279 3,083,013	150,183,690 73,356,553 18,320,272 0	163,608,777 83,461,466 23,983,940 0	161,315,399 81,253,812 21,933,940 0
FUNCTION SUBTOTAL	251,753,841	241,860,515	271,054,183	264,503,151

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION ACTUAL PRIOR YEAR ENDING 06/30/2020 TENTATIVE APPROVED APPROVE			(1)	(2)	(3)	(4)
AND ACTIVITY				ESTIMATED		
ENGINEERING Public Works Salaries & Wages Employee Benefits Sorvices & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits 3,048,565 1,302,547 1,309,254 1,570,291 1,570,291 1,570,291 1,144,241 10,851,588 12,842,854 12,842,854 FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,					TENTATIVE	FINAL
Public Works Salaries & Wages 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 3,572,074 3,572,074 3,572,074 3,672,074	AND	AOTIVITI				
Salaries & Wages 6,674,342 6,637,047 7,700,489 7,700,489 2,905,670 3,572,074						
Employee Benefits Services & Supplies Capital Outlay SUBTOTAL ENGINEERING FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Salaries & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 1,570,291 1,2,842,854 FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Salaries & Supplies 1,421,334 1,309,254 1,570,291 3,572,074 3,			6 674 342	6 637 047	7 700 489	7 700 489
FUNCTION SUMMARY FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages 6,874,342 6,837,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Capital Outlay 0 0 0 0 0 0						
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0			1,421,334	1,309,254	1,570,291	1,570,291
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Sarvices & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 1,570,291 1,570,291 0 0 0 0	Capital Outlay	SUBTOTAL ENGINEERING	11,144,241	10,851,568	12,842,854	12,842,854
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
PUBLIC WORKS 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
Salaries & Wages 6,674,342 6,637,047 7,700,489 7,700,489 Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0	FUNCTION SUMMARY					
Employee Benefits 3,048,565 2,905,267 3,572,074 3,572,074 Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0			0.074.040	0.007.047	7 700 400	7 700 400
Services & Supplies 1,421,334 1,309,254 1,570,291 1,570,291 Capital Outlay 0 0 0 0						
Capital Outlay 0 0 0 0						
FUNOTION OURTOTAL 40.040.054 40.040.054 40.040.054			1	0	1	
FUNCTION SUBTOTAL 17,744,241 10,851,508 12,842,854 12,842,854	FUNCTION SUBTOTAL		11,144,241	10,851,568	12,842,854	12,842,854

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
DUDI IO LIEAL THEADAIN HOT DATION	06/30/2020	06/30/2021	APPROVED	APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES Emergency Room Admittance Services & Supplies Intergovernmental Transfers (UPL / MCO) Sexual Assault/Emergency Medical Care	3,672,156	13,609,958	13,206,729	12,106,729
Services & Supplies	5,321,289	5,000,000	6,200,000	6,200,000
SUBTOTAL EMERGENCY SERVICES	8,993,445	18,609,958	19,406,729	18,306,729
FUNCTION SUMMARY				
HEALTH				
Salaries & Wages	0	0	0	0
Employee Benefits	0	0	0	0
Services & Supplies Capital Outlay	8,993,445 0	18,609,958 0	19,406,729	18,306,729 0
FUNCTION SUBTOTAL	8,993,445	18,609,958	19,406,729	18,306,729

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BUDGET YEAR EL	NDING 06/30/2022
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AND ACTIVITY	06/30/2020	06/30/2021	APPROVED	APPROVED
DIRECT ASSISTANCE				
Social Service*				
Salaries & Wages	8,598,488	8,501,892	9,478,805	9,478,805
Employee Benefits	4,036,868	3,930,946	4,672,436	4,672,436
Services & Supplies	56,149,044	69,999,979	83,229,262	83,229,262
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	68,784,400	82,432,817	97,380,503	97,380,503
FUNCTION SUMMARY				
WELFARE				
Salaries & Wages	8,598,488	8,501,892	9,478,805	9,478,805
Employee Benefits	4,036,868	3,930,946	4,672,436	4,672,436
Services & Supplies	56,149,044	69,999,979	83,229,262	83,229,262
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	68,784,400	82,432,817	97,380,503	97,380,503

^{*} NOTE: For FY 2022, \$15,411,544 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030).

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies		6,708,662 2,932,926 720,543	6,733,413 2,806,534 704,272	7,871,343 3,373,864 1,330,734	7,871,343 3,373,864 1,330,734
Capital Outlay	SUBTOTAL PARKS	10,362,131	10,244,219	12,575,941	12,575,941
ELINICTION SUMMARY					
FUNCTION SUMMARY CULTURE AND RECREA Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	ATION	6,708,662 2,932,926 720,543 0	6,733,413 2,806,534 704,272 0	7,871,343 3,373,864 1,330,734 0	7,871,343 3,373,864 1,330,734
FUNCTION SUBTOTAL		10,362,131	10,244,219	12,575,941	12,575,941

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BUDGET TEAR EI	NDING 00/30/2022
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AND ACTIVITY	06/30/2020	06/30/2021	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY	00/00/2020	00/00/2021	ATTROVED	ALLINOVED
19 General Government	127,417,432	133,137,826	154,803,372	154,803,372
23 Judicial	168,825,842	165,489,412	186,030,455	185,707,990
25 Public Safety	251,753,841	241,860,515	271,054,183	264,503,151
26 Public Works	11,144,241	10,851,568	12,842,854	12,842,854
27 Health	8,993,445	18,609,958	19,406,729	18,306,729
28 Welfare	68,784,400	82,432,817	97,380,503	97,380,503
29 Culture & Recreation	10,362,131	10,244,219	12,575,941	12,575,941
Other General Expenditures				
Utilities	21,092,789	21,126,217	26,763,300	26,763,300
Building Rental	1,969,473	1,137,113	1,165,792	1,165,792
Capital Replacement	11,689,935	4,300,000	5,300,000	9,400,000
Administrative Assessment Funds	560,076	502,871	755,609	755,609
Insurance & Official Bonds	4,123,698	4,354,778	4,550,668	4,550,668
Misc. Refunds & Expenditures	10,850,907	11,376,888	20,879,857	21,007,073
Charges for Internal Services	56,642,644	57,613,827	62,000,000	62,000,000
Publications & Professional Services	3,779,519	5,700,000	8,250,000	8,250,000
Contributions - So. NV Health District	23,820,035	26,169,886	28,258,566	28,258,566
Subtotal Other General Expenditures	134,529,076	132,281,580	157,923,792	162,151,008
TOTAL EXPENDITURES - ALL FUNCTIONS	781,810,408	794,907,895	912,017,829	908,271,548
OTHER USES				
CONTINGENCY (Not to exceed 3% of				
Total Expenditures - All Functions)	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Operating Transfers Out (Schedule T)	40.400.070	47 474 700	04 000 000	
To Fund 2030 (County Grants)	16,198,672	17,451,786	21,300,000	21,300,000
To Fund 2060 (Detention Services)	248,678,244	254,000,000	266,000,000	266,000,000
To Fund 2080 (LVMPD)	275,808,160	258,107,260	261,724,942	261,721,585
To Fund 2100 (General Purpose)	11,175,709	13,500,000	13,500,000	13,500,000
To Fund 2180 (Citizen Review Board Administration)	159,633	166,018 11,000,700	109,539 10,700,000	109,539
To Fund 2210 (District Attorney Family Support)	11,180,000 4,407,391	5,000,000	5,000,000	10,700,000 5,000,000
To Fund 2290 (Technology Fees) To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	
To Fund 3160 (M-T Financing Debt Service)	183,990	723,000	723,000	725,000
To Fund 3170 (NFT Financing Debt Service) To Fund 3170 (L-T County Bonds Debt Service)	19,609,618	19,609,618	18,994,267	18,994,267
To Fund 4370 (County Capital Projects)	19,009,010	13,003,010	102,800,000	104,173,111
To Fund 4380 (IT Capital Projects)	2,700,000	3,250,000	3,250,000	3,250,000
To Fund 4300 (Recreation Activity)	1,700,000	1,700,000	3,700,000	3,700,000
To Fund 5420 (University Medical Center)	40,000,000	15,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)	250,000	10,000,000	250,000	250,000
To Fund 6540 (Employee Benefits)	1,000,000		1,000,000	1,000,000
Subtotal Transfers	633,776,417	599,510,382	740,053,748	741,423,502
	000,770,777	000,010,002	, 10,000,110	7 11, 120,002
TOTAL EXPENDITURES AND OTHER USES	1,415,586,825	1,394,418,277	1,652,071,577	1,649,695,050
ENDING FUND BALANCE				
Reserved				
Unreserved	298,389,910	277,545,363	165,089,086	165,053,161
TOTAL ENDING FUND BALANCE	298,389,910	277,545,363	165,089,086	165,053,161
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,713,976,735	1,671,963,640	1,817,160,663	1,814,748,211

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