	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	, ,
	ACTUAL PRIOR	CURRENT	1	151110 0070072020
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	3,529,759	12,170,735	37,897,946	37,897,946
HOME Entitlement Grant	3,943,853	1,840,973	13,974,246	13,974,246
ESG Entitlement Grant	663,618	16,188,281	4,401,710	4,401,710
NSP Entitlement Grant	·	19,954	3,249,395	3,249,395
HOME (State pass through) Grant	1,049,474	202,995	3,208,108	3,208,108
NSP (State pass through) Grant	1,485,932	114,894	14,773,850	14,773,850
State Grants		,		
Low-Income Housing Trust Funds	3,090,198	1,855,800	4,774,399	4,774,399
Other (Program Income)	362,953	4,021,461	4,455,166	4,455,166
Sub		36,415,093	86,734,820	86,734,820
Miscellaneous				
Interest Earnings	15,752	26,353	26,353	26,353
Subtotal Rever	lues 14,141,539	36,441,446	86,761,173	86,761,173
OTHER FINANCING COURCES (cresify)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	808,600	695,430	846,055	846,055
Prior Period Adjustments	555,000			,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	808,600	695,430	846,055	846,055
TOTAL AVAILABLE RESOURCES	14,950,139		87,607,228	87,607,228

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

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 31 Form 12 1/5/2022

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Community Support				
Administrative Services				
Salaries & Wages	462,097	960,499	1,196,584	1,196,584
Employee Benefits	200,491	414,461	574,893	574,893
Services & Supplies	12,478,723	34,266,982	79,373,454	79,373,454
Subtotal	13,141,311	35,641,942	81,144,931	81,144,931
Intergovernmental Expenditures	1			
Payments to Other Governmental Units				
City of North Las Vegas	100 646		2 102 500	3,102,509
Services & Supplies	188,646		3,102,509	3,102,509
City of Boulder City				
Services & Supplies		110,087	679,894	679,894
City of Mesquite	1			
Services & Supplies	49,125	38,792	679,894	679,894
Oct vides a dupplies	10,120	00,7.02	0,0,001	3.0,00
Subtotal	237,771	148,879	4,462,297	4,462,297
Subtotal Expenditures	13,379,082	35,790,821	85,607,228	85,607,228
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	875,627	500,000	2,000,000	2,000,000
	:			
ENDING FUND BALANCE	695,430	846,055	0	0
TOTAL FUND COMMITMENTS AND	,	07 :55 5-5	07.007.007	07.007.005
FUND BALANCE	14,950,139	37,136,876	87,607,228	87,607,228

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 32 Form 13 1/5/2022

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		151110 0070012020
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	64,078			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	20,020,536	20,910,207	24,383,652	24,383,652
MVFT-\$0.0175 (NRS 365.190)	8,936,186	9,356,885	10,367,635	10,367,635
County Option Motor Vehicle Fuel				
\$0.0100 (NRS 365.192)	4,157,802	4,305,943	4,998,187	4,998,187
Subtotal	33,178,602	34,573,035	39,749,474	39,749,474
Charges for Services				
Public Works		:		
Engineering Charges	1,690,347	1,398,644	2,920,000	2,920,000
Miscellaneous		000 000		202.000
Interest Earnings	75,122	398,938	398,938	398,938
Other	1,160,863	166,735	200,020	200.020
Subtotal	1,235,985	565,673	398,938	398,938
Subtotal Revenues	36,104,934	36,537,352	43,068,412	43,068,412
Subtotal Nevertues	30,104,934	30,007,002	40,000,412	40,000,412
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,914,738	1,924,238	2,008,006	2,008,006
From Fund 4300 (Fire Service Capital)	200,000	· · ·		
Subtotal	2,114,738	1,924,238	2,008,006	2,008,006
AWMINISTRATION OF THE PROPERTY				
BEGINNING FUND BALANCE	50,315,555	56,188,027	56,919,407	56,919,407
Prior Period Adjustments				
Residual Equity Transfers	50.045.555	50 400 007	50.040.407	FO 040 407
TOTAL BEGINNING FUND BALANCE	50,315,555	56,188,027	56,919,407	56,919,407
TOTAL AVAILABLE RESOURCES	88,535,227	94,649,617	101,995,825	101,995,825

<sup>\*</sup> Includes the \$0.0235 and \$0.0125 MVFT Collections.

SCHEDULE B

Fund 2020 Road

		(1)	(2)	(3)	(4)
		ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
EVDENI	DITURE	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
EXPEN	<u>DITURES</u>	06/30/2021	06/30/2022	APPROVED	APPROVED
Public Works					·
Road Maintenance					
Salaries & Wages		11,474,873	13,086,096	15,289,820	15,289,820
Employee Benefits		5,435,189	6,375,509	7,344,993	7,344,993
Services & Supplies		11,366,228	11,572,665	17,906,151	17,906,151
Capital Outlay		4,070,910	6,695,940	50,137,454	50,137,454
	Subtotal Expenditures	32,347,200	37,730,210	90,678,418	90,678,418
OTHER USES					
Contingency (not to exce	ed 3% of				
Total Expenditures)					
Operating Transfers Out	(Schedule T)				
		!			
		1			
ENDING FUND BALANCE		56,188,027	56,919,407	11,317,407	11,317,407
TOTAL FUND COMMITME					
FUND BALANCE		88,535,227	94,649,617	101,995,825	101,995,825

SCHEDULE B

Fund 2020 Road

		(1)	(2)	(3)	
		(1)	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
		ACTUAL PRIOR	CURRENT		
REVENUES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
\$14,44 <sub>1</sub> ,,38844		06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues	* .				
Federal Grants					
Department of Justice		2,276,395	1,948,616	2,935,975	2,935,975
Department of Homeland Security		1,668,872	3,096,304	10,173,827	10,173,827
Department of Health & Human Services		17,678,062	27,876,054	34,493,473	34,493,473
Other		7,628,744	8,918,241	20,381,225	20,381,225
State Grants					
Department of Business & Industry		168,994	50,291	50,291	50,291
Department of Health & Human Services		2,994,832	5,372,878	5,087,635	5,087,635
Other		3,003,522	4,504,030	3,333,505	3,333,505
Other Local Government Grants					
Other		583,461	469,626	553,885	553,885
Sub	total	36,002,882	52,236,040	77,009,816	77,009,816
Miscellaneous					
Interest Earnings		(279,801)	220,493	220,493	220,493
Contributions & Donations from Private Source	s	1,014,195	1,577,916	705,000	705,000
Sub	total	734,394	1,798,409	925,493	925,493
Subtotal Reve	nues	36,737,276	54,034,449	77,935,309	77,935,309
OTHER FINANCING SOURCES (specify)		l			
Operating Transfers In (Schedule T)					
		26 740 000	27 145 560	20 475 000	20. 475.000
From Fund 1010 (General Fund)*		26,740,909	27,145,560	29,475,000	29,475,000
From Fund 2200 (Specialty Courts)		405.070	1,000,000		
From Fund 2300 (Entitlements)		485,873		10.051.700	10.054.700
From Fund 2980 (COVID-19 Response)		27 220 702	20.445.500	12,651,796	12,651,796
Sub	total	27,226,782	28,145,560	42,126,796	42,126,796
BEGINNING FUND BALANCE		30,174,500	32,877,526	57,424,742	57,424,742
Prior Period Adjustments					· · · · · · · · · · · · · · · · · · ·
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE		30,174,500	32,877,526	57,424,742	57,424,742
TOTAL AVAILABLE RESOURCES		94,138,558	115,057,535	177,486,847	177,486,847

<sup>\*</sup> NOTE: For FY 2023, \$17,717,018 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

SCHEDULE B

Fund 2030 County Grants

EXPENDITURES  ACTUAL PRIOR VEAR ENDING OG/30/2021  ACTUAL PRIOR VEAR ENDING OG/30/2022  COURRENT VEAR ENDING OG/30/2022  General Government Other Salaries & Wages 231,412  Employee Benefits 2,000,662  Subtotal 2,233,411 4,132,612 77,192,917 77,192,917  Judicial Other Salaries & Wages 2,047,815 3,290,527 1,002,586 1,002,586  Employee Benefits 787,365 1,428,672 588,820 588,820  Subtotal 2,881,043 4,835,665 1,625,406 1,625,406  Public Safety Other Salaries & Wages 3,543,096 5,134,856 7,085,136 7,085,136  Employee Benefits 9,3543,096 5,134,856 7,085,136 7,085,136  Employee Benefits 1,388,868 1,913,096 2,059,054 2			(1)	(2)	(3)	
ACTUAL PRIOR YEAR ENDING OB/30/2021   TENTATIVE DEPROVED OB/30/2021   TENTATIVE DEPROVED OB/30/2021   TENTATIVE DEPROVED OB/30/2021   TENTATIVE APPROVED OB/30/2022   TENTATIVE APPROVED OB/			(1)	·		IDING 06/30/2023
Septembrius			ACTUAL PRIOR			
Ceneral Government	EXPENDITURES				TENTATIVE	FINAL
Ceneral Government					1 .	
Salaries & Wages Employee Benefits Services & Supplies Subtotal Su	General Government					
Employee Benefits Services & Supplies Subtotal  Judicial Other Salaries & Wages Employee Benefits Services & Supplies Subtotal  Dublic Safety Other Salaries & Wages Employee Benefits Soubtotal  Public Safety Other Salaries & Wages Employee Benefits Soubtotal  Public Safety Other Salaries & Wages Employee Benefits Soubtotal  Public Safety Other Salaries & Wages Employee Benefits Soubtotal  Public Safety Other Salaries & Wages Employee Benefits Soubtotal  Welfare Other Salaries & Supplies Subtotal  Cuiture & Recreation Other Services & Supplies Subtotal  Employee Benefits Soubtotal  Employee Benefits Soubtotal  Subtotal  Cuiture & Recreation Other Services & Supplies Subtotal  Cuiture & Recreation Other Services & Supplies Subtotal  Cuiture & Recreation Other Services & Supplies Soubtotal	Other					
Services & Supplies   2,000,662   4,132,612   77,192,917   1,00,2566   1,00,257   1,00,2566   1,00,257   1,00,2566   1,00,257   1,00,2566   1,00,257   1,00,257   1,00,2566   1,00,257   1,00,257   1,00,2566   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,00,257   1,0	Salaries & Wages		231,412			
Subtotal   2,233,411   4,132,612   77,192,917   77,192,917	Employee Benefits		1,337			
Dudicial   Other   Salaries & Wages   2,047,815   3,290,527   1,002,586   1,002,586   Employee Benefits   787,365   1,428,672   588,820   588,820   588,820   345,863   116,466   34,000   34,000   34,000	Services & Supplies		2,000,662	4,132,612	77,192,917	77,192,917
Other Salaries & Wages         2,047,815         3,290,527         1,002,586         1,002,586           Employee Benefits         787,365         1,428,672         588,820         588,820           Services & Supplies         45,863         116,466         34,000         34,000           Public Safety         70ther         2,881,043         4,835,665         1,625,406         1,625,406           Public Safety         70ther         8,5134,896         5,134,856         7,085,136         7,085,136         7,085,136         2,059,054         2,171,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510 <td></td> <td>Subtotal</td> <td>2,233,411</td> <td>4,132,612</td> <td>77,192,917</td> <td>77,192,917</td>		Subtotal	2,233,411	4,132,612	77,192,917	77,192,917
Other Salaries & Wages         2,047,815         3,290,527         1,002,586         1,002,586           Employee Benefits         787,365         1,428,672         588,820         588,820           Services & Supplies         45,863         116,466         34,000         34,000           Public Safety         70ther         2,881,043         4,835,665         1,625,406         1,625,406           Public Safety         70ther         8,5134,896         5,134,856         7,085,136         7,085,136         7,085,136         2,059,054         2,171,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510 <td>Judicial</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Judicial					
Salaries & Wages Employee Benefits Services & Supplies  Subtotal  Public Safety Other Salaries & Wages Employee Benefits Subtotal  Public Safety Other Salaries & Wages Employee Benefits Salaries & Wages Employee Benefits Salaries & Wages Employee Benefits Salaries & Supplies  1,388,868 1,913,096 1,530,579 2,714,510 2,714,510 2,714,510 2,714,510 2,714,510 2,714,510 2,714,510 3,543,096 1,559,522 2,181,996 46,154,529  Welfare Other Salaries & Wages Employee Benefits Salaries & Supplies  1,826,730 1,559,522 2,181,996 2,181,996 Employee Benefits Salaries & Supplies 22,275,086 18,883,645 48,513,995  Culture & Recreation Other Services & Supplies  20,000						
Employee Benefits Services & Supplies  Subtotal  Public Safety Other Salaries & Wages Employee Benefits Services & Supplies  3,543,096 5,134,856 7,085,136 7,085,136 7,085,136 8,200 34,000 34,			2 047 815	3 290 527	1 002 586	1 002 586
Services & Supplies  Subtotal  Subto					l .	
Public Safety   Other   Salaries & Wages   3,543,096   5,134,856   7,085,136   7,085,136   Employee Benefits   1,388,868   1,913,096   2,059,054   2,059,054   31,190,024   16,810,127   34,295,829   34,295,829   34,295,829   473,059   1,530,579   2,714,510					1	,
Public Safety Other Salaries & Wages Employee Benefits Subtotal  Welfare Other Salaries & Wages Employee Benefits Subtotal  To Salaries & Wages Employee Benefits Subtotal  Welfare Other Salaries & Wages Employee Benefits Subtotal  To Salaries & Wages Employee Benefits Subtotal  To Salaries & Wages Employee Benefits Subtotal  Subtotal  To Salaries & Supplies  To Salaries & Wages Employee Benefits Subtotal  Culture & Recreation Other Services & Supplies  Culture & Recreation Other Services & Supplies  To Salaries & Supplies  Subtotal  Culture & Recreation Other Services & Supplies  To Salaries & Supplies  Subtotal  Culture & Recreation Other Services & Supplies  To Salaries & Supplies  Subtotal  Culture & Recreation Other Services & Supplies  To Salaries & Supplies  To Salaries & Wages To Salaries	Corvious a Supplies	Subtotal	· · · · · · · · · · · · · · · · · · ·			
Other Salaries & Wages         3,543,096         5,134,856         7,085,136         7,085,136         7,085,136         7,085,136         7,085,136         7,085,136         7,085,136         7,085,136         2,059,054         2,0714,510         2,714,510 </td <td></td> <td></td> <td></td> <td>1,000,000</td> <td>1,020,100</td> <td>1,020,100</td>				1,000,000	1,020,100	1,020,100
Salaries & Wages         3,543,096         5,134,856         7,085,136         7,085,136         2,059,054         46,154,529         34,295,829         2,714,510         2,714,510         2,714,510         2,714,510         2,714,510         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         2,181,996         3,914         3,914         <						
Employee Benefits Services & Supplies Capital Outlay Capital Outlay Subtotal  Welfare Other Salaries & Wages Employee Benefits Subtotal Subtotal  Subtotal  T,388,868 1,913,096 2,059,054 34,295,829 34,295,829 34,295,829 473,059 1,530,579 2,714,510						
Services & Supplies Capital Outlay Subtotal Subt	<del>-</del>		i i		l f	
Capital Outlay         473,059         1,530,579         2,714,510         2,714,510           Welfare         18,595,247         25,388,658         46,154,529         46,154,529           Welfare Other         1,826,730         1,559,522         2,181,996         2,181,996           Salaries & Wages         1,826,730         1,559,522         2,181,996         2,181,996           Employee Benefits         753,889         639,141         898,123         898,123           Services & Supplies         19,694,467         16,684,982         45,433,876         45,433,876           Culture & Recreation Other         22,275,086         18,883,645         48,513,995         48,513,995           Services & Supplies         20,000         20,000         20,000         20,000         20,000			5		i i	
Subtotal   18,595,247   25,388,658   46,154,529   46,154,529   46,154,529   Welfare   Other   Salaries & Wages   1,826,730   1,559,522   2,181,996   2,181,996   Employee Benefits   753,889   639,141   898,123   898,123   19,694,467   16,684,982   45,433,876   45,433,876   22,275,086   18,883,645   48,513,995   48,513,995   Culture & Recreation   Other   Services & Supplies   20,000     20,000     20,000     3,000     3,000     3,000     3,000     3,000     3,000     3,000	• •				1 3	
Welfare       Other         Salaries & Wages       1,826,730       1,559,522       2,181,996       2,181,996         Employee Benefits       753,889       639,141       898,123       898,123         Services & Supplies       19,694,467       16,684,982       45,433,876       45,433,876         Subtotal       22,275,086       18,883,645       48,513,995       48,513,995         Culture & Recreation Other       20,000       20,000	Capital Outlay		<del></del>			
Other         Salaries & Wages         1,826,730         1,559,522         2,181,996         2,181,996           Employee Benefits         753,889         639,141         898,123         898,123           Services & Supplies         19,694,467         16,684,982         45,433,876         45,433,876           Subtotal         22,275,086         18,883,645         48,513,995         48,513,995           Culture & Recreation Other         20,000         20,000         20,000         20,000		Subtotal	18,595,247	25,388,658	46,154,529	46,154,529
Salaries & Wages       1,826,730       1,559,522       2,181,996       2,181,996         Employee Benefits       753,889       639,141       898,123       898,123         Services & Supplies       19,694,467       16,684,982       45,433,876       45,433,876         Culture & Recreation Other       22,275,086       18,883,645       48,513,995       48,513,995         Services & Supplies       20,000       20,000       20,000	Welfare					
Employee Benefits Services & Supplies  Subtotal  Culture & Recreation Other Services & Supplies  Total	Other					
Employee Benefits Services & Supplies  Subtotal  Culture & Recreation Other Services & Supplies  Total	Salaries & Wages		1,826,730	1,559,522	2,181,996	2,181,996
Subtotal 22,275,086 18,883,645 48,513,995 48,513,995  Culture & Recreation Other Services & Supplies 20,000	Employee Benefits		753,889		898,123	898,123
Culture & Recreation Other Services & Supplies 20,000	Services & Supplies		19,694,467	16,684,982	45,433,876	45,433,876
Other Services & Supplies 20,000		Subtotal	22,275,086	18,883,645	48,513,995	48,513,995
Other Services & Supplies 20,000	Culture & Recreation					
Services & Supplies 20,000				:		
				20,000		
Continued to next page	Corvices a Supplies			20,000		
Continued to next page						
Continued to next page					]	
Continued to next page						
Continued to next page						
Continued to next page						
	Continued to next page					

SCHEDULE B

Fund 2030 County Grants

	· · · · · · · · · · · · · · · · · · ·	r			
		(1)	(2)	(3)	
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
		ACTUAL PRIOR	CURRENT		
EXPENDIT	URES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
Community Support					
Other					
Salaries & Wages		210,959	322,213	300,000	300,000
Employee Benefits		69,918	152,000	100,000	100,000
Services & Supplies		3,242,441	3,448,000	3,600,000	3,600,000
	Subtotal	3,523,318	3,922,213	4,000,000	4,000,000
Other General Expenses					
Other					
Salaries & Wages		20,160			
Employee Benefits		9,358			
Services & Supplies		252,526			
	Subtotal	282,044	0	0	0
	Subtotal Expenditures	49,790,149	57,182,793	177,486,847	177,486,847
OTHER USES Contingency (not to exceed 3 Total Expenditures) Operating Transfers Out (Sc To Fund 2200 (Specialty 0 To Fund 2980 (COVID-19	hedule T) Courts)	720,000 10,750,883 11,470,883	450,000 450,000	0	0
ENDING FUND BALANCE		32,877,526	57,424,742	0	0
TOTAL FUND COMMITMENT	S AND	02,077,020	01,121,172	0	
FUND BALANCE		94,138,558	115,057,535	177,486,847	177,486,847
		0 1, 100,000	110,007,000	177,400,047	177,400,047

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
	` '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes				
Property Tax	7,593,974	8,038,191	9,036,366	9,036,366
Property Tax - Net Proceeds of Minerals	819	464	799	799
Subtotal	7,594,793	8,038,655	9,037,165	9,037,165
Miscellaneous	44.470	110,000	440,000	440,000
Interest Earnings	41,473	118,922	118,922	118,922
Subtotal Revenues	7,636,266	8,157,577	9,156,087	9,156,087
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,097,091	14,029,727	14,277,229	14,277,229
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,097,091	14,029,727	14,277,229	14,277,229
TOTAL AVAILABLE RESOURCES	20,733,357	22,187,304	23,433,316	23,433,316
EVENDITUDES		1		
<u>EXPENDITURES</u> Community Support				
Cooperative Extension				
Services & Supplies	6,703,630	7,910,075	23,433,316	23,433,316
Subtotal Expenditures	6.703.630	7,910,075	23,433,316	23,433,316
Oubtotal Experience	0,100,000	1,010,010	20,100,010	20,100,010
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
		11.0== 600		
ENDING FUND BALANCE	14,029,727	14,277,229	0	0
TOTAL FUND COMMITMENTS AND	00.700.077	00.107.001	22,400,040	00.400.040
FUND BALANCE	20,733,357	22,187,304	23,433,316	23,433,316

SCHEDULE B

Fund 2040 Cooperative Extension

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	(1)	(2)	(3)	(4)
	,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Fines and Forfeits				
Forfeits	222 242	454,000	400,000	4 000 000
Other	268,948	151,000	126,000	1,826,000
Miscellaneous				
Interest Earnings	3,228	15,262	15,480	15,480
Subtotal Revenues	272,176	166,262	141,480	1,841,480
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	285,909	334,530	566,171	565,633
Trom Fana 2000 (21111 2 onaroa otato Forence)				,
BEGINNING FUND BALANCE	1,806,719	1,393,407	1,430,078	906,300
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,806,719	1,393,407	1,430,078	906,300
TOTAL AVAILABLE RESOURCES	2,364,804	1,894,199	2,137,729	3,313,413
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	785,465	588,977	1,393,991	2,860,115
Capital Outlay	185,932	398,922	743,738	453,298
Subtotal Expenditures	971,397	987,899	2,137,729	3,313,413
OTHER USES		; ;	1	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
,				
ENDING FUND BALANCE	1,393,407	906,300	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,364,804	1,894,199	2,137,729	3,313,413

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

Page 39 Form 14 1/5/2022

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	T	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Public Safety				
Police	6,348,970	5,839,830	5,696,450	5,696,450
Miscellaneous				
Interest Earnings	405,504	391,509	309,594	391,509
Other	347,366	317,104	100,000	100,000
Subtotal	752,870	708,613	409,594	491,509
Subtotal Revenues	7,101,840	6,548,443	6,106,044	6,187,959
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	254,000,000	266,000,000	283,000,000	283,000,000
From Fund 2980 (COVID-19 Response)	2,726,028	846,972	480,000	480,000
Subtotal	256,726,028	266,846,972	283,480,000	283,480,000
BEGINNING FUND BALANCE	34,043,350	36,872,926	39,118,556	39,476,919
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	34,043,350	36,872,926	39,118,556	39,476,919
TOTAL AVAILABLE RESOURCES	297,871,218	310,268,341	328,704,600	329,144,878
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	137,529,943	136,673,288	147,520,167	147,520,167
Employee Benefits	60,695,864	63,433,711	71,072,046	71,072,046
Services & Supplies	47,943,815	53,778,384	61,256,301	62,578,199
Capital Outlay	881,670	2,957,039	3,879,311	6,778,250
Subtotal Expenditures	247,051,292	256,842,422	283,727,825	287,948,662
OTHER USES				20,,0.0,002
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,947,000	13,949,000	13,946,000	13,946,000
To Fund 4370 (County Capital Projects)	, , , , , ,	,,.	14,121,135	14,121,135
Subtotal	13,947,000	13,949,000	28,067,135	28,067,135
ENDING FUND BALANCE	36,872,926	39,476,919	16,909,640	13,129,081
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	297,871,218	310,268,341	328,704,600	329,144,878

SCHEDULE B

Fund 2060 Detention Services

> Page 40 Form 14 1/5/2022

	1 (1)	(0)	(0)	/ 4>
	(1)	(2)	(3)	(4)
	ACTUAL DELCE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATIVE	TINIA)
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues	004.040	702 600	955,000	055.000
Other	891,842	792,600	955,000	955,000
Charges for Services				
Judicial				
Other	202,935	167,000	160,000	160,000
Miggellaneous				
Miscellaneous	(4,699)	6,459	5,000	5,000
Interest Earnings	(4,099)	0,439	5,000	5,000
Other Subtotal	(4,449)	6,459	5,000	5,000
Sublotal	(4,449)	0,439	3,000	5,000
Subtotal Revenues	1,090,328	966,059	1,120,000	1,120,000
Oublotal Nevertues	1,000,020	000,000	1,120,000	1,120,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
.,				
BEGINNING FUND BALANCE	762,341	575,821	557,101	604,338
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	762,341	575,821	557,101	604,338
TOTAL AVAILABLE RESOURCES	1,852,669	1,541,880	1,677,101	1,724,338
EXPENDITURES  Public Safety				
Police			:	
Salaries & Wages	352,280	326,759	267,597	267,597
Employee Benefits	155,297	149,610	128,616	125,674
Services & Supplies	769,271	461,173	1,230,691	1,278,361
Subtotal Expenditures	1,276,848	937,542	1,626,904	1,671,632
Odbiotal Exportation	1,210,010	001,012	1,020,001	1,071,002
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	575,821	604,338	50,197	52,706
TOTAL FUND COMMITMENTS AND	070,021	004,336	50,197	52,700
FUND BALANCE	1,852,669	1,541,880	1,677,101	1,724,338
I OND BALANOL	1,002,009	1,041,000	1,077,101	1,124,000

SCHEDULE B

Fund 2070 Forensic Services

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes				
Property Tax	159,225,554	169,512,730	180,317,511	188,277,788
Property Tax - Net Proceeds of Minerals	20,541	27,000	20,000	22,376
Property Tax - E-911	2,765,830	2,921,555	3,126,299	3,267,897
Property Tax - E-911 Net Proceeds of Minerals	367	500	300	400
Subtotal	162,012,292	172,461,785	183,464,110	191,568,461
Intergovernmental Revenues Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	146,471,946	151,464,415	157,972,836	153,354,054
Charges for Services				
Public Safety				
Other - Airport	24,938,709	25,606,232	27,684,479	27,411,485
Other	15,607,948	30,750,000	31,395,220	31,395,220
Subtotal	40,546,657	56,356,232	59,079,699	58,806,705
Miscellaneous				
Interest Earnings	1,261,377	500,000	500,000	500,000
Other	1,061,229	820,000	1,095,600	1,095,600
Subtotal	2,322,606	1,320,000	1,595,600	1,595,600
Gabiolai	2,022,000	1,020,000	1,000,000	1,000,000
Subtotal Revenues	351,353,501	381,602,432	402,112,245	405,324,820
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	258,107,260	261,721,585	303,715,043	294,594,520
From Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	5,000,000	5,000,000
From Fund 2640 (Laughlin Town)	3,165,400	3,250,000	3,250,000	3,400,000
Subtotal	266,272,660	269,971,585	311,965,043	302,994,520
	:			
BEGINNING FUND BALANCE	29,204,099	21,672,265	12,078,046	7,566,978
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,204,099	21,672,265	12,078,046	7,566,978
TOTAL AVAILABLE RESOURCES	646,830,260	673,246,282	726,155,334	715,886,318

NOTE: Tax levies for Emergency 9-1-1 services for Indian Springs, Laughlin, Moapa, and Moapa Valley towns are accounted for in this fund.

Clark County
(Local Government)

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

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			·	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
5.1.	06/30/2021	06/30/2022	APPROVED	APPROVED
Public Safety				
Police	0=4=40.400	070 704 704		
Salaries & Wages	354,748,186	379,564,781	403,861,916	403,320,237
Employee Benefits	174,714,336	184,000,760	210,788,184	205,947,633
Services & Supplies	72,533,609	86,964,531	99,000,328	94,237,542
Capital Outlay	2,936,864	5,149,232	7,504,906	7,380,906
Subtotal Expenditures	604,932,995	655,679,304	721,155,334	710,886,318
OTHER HOEO				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	5,000,000	5,000,000
To Fund 4280 (LVMPD Capital Improvements)	15,225,000	5,000,000		
Subtotal	20,225,000	10,000,000	5,000,000	5,000,000
		ıı		
		u		
ENDING ELIND BALANCE	21 672 265	7 566 079		
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	21,672,265	7,566,978	0	0
FUND BALANCE	646,830,260	673,246,282	726,155,334	715,886,318
TOTTO DI LA MICE	1 070,000,200	070,270,202	1 120,100,004	1 10,000,010

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,086,652	4,803,000	5,344,000	5,344,000
Department of Homeland Security	2,357,838	6,529,000	7,263,000	7,263,000
Office of National Drug Control Policy	3,608,155	4,469,000	4,971,000	4,971,000
Other	1,546,904	2,087,000	2,322,000	2,322,000
State Grants				
Other	38,134	100,000	100,000	100,000
Subtotal	10,637,683	17,988,000	20,000,000	20,000,000
Miscellaneous				
Other	24,700	12,000		
Subtotal Revenues*	10,662,383	18,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	5 000 000	5 000 000	5 000 000	5 000 000
From Fund 2080 (LVMPD)	5,000,000	5,000,000	5,000,000	5,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	15,662,383	23,000,000	25,000,000	25,000,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	4,325,357	5,550,000	6,700,000	6,700,000
Employee Benefits	556,420	800,000	950,000	950,000
Services & Supplies	4,931,539	9,650,000	10,350,000	10,350,000
Capital Outlay	849,067	2,000,000	2,000,000	2,000,000
Subtotal Expenditures	10,662,383	18,000,000	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	5,000,000	5,000,000	5,000,000	5,000,000
	1		, , , , , ,	, , ,
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	15,662,383	23,000,000	25,000,000	25,000,000

<sup>\*</sup> Any interest earnings will be reported in LVMPD Fund (2080).

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

	(1)	(2)	(3)	(4)
	(.)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,072,676	12,000,000	12,500,000	12,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,395,718	1,429,208	1,387,916	1,387,916
Charges for Services				
General Government				
Billings to Departments	69,656	65,844	65,288	65,288
Other	1,708,859	3,180,288	1,760,129	1,760,129
Judicial				
Other Date Code to	1,247,351	1,228,700	358,000	358,000
Public Safety Other	634,956	581,262	1 570 704	1 570 704
Subtotal	3,660,822	5,056,094	1,579,794 3,763,211	1,579,794 3,763,211
Fines & Forfeits	3,000,022	3,000,004	3,703,211	3,703,211
Fines				
Other	10,500	71,974	20,000	20,000
				,
Miscellaneous				
Interest Earnings	91,020	165,073	157,695	157,695
Other	1,670,452	565,356	1,293,705	1,293,705
Subtotal	1,761,472	730,429	1,451,400	1,451,400
Subtotal Revenues	15,901,188	19,287,705	19,122,527	19,122,527
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	:			
From Fund 1010 (General Fund)	20,952,092	20,840,000	22,500,000	22,500,000
From Fund 2230 (Fed Nuc Waste Grant)	207,846	202.002		000 000
From Fund 2300 (Entitlements)	400,000	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	526,640	477,074 21,517,074	601,719 23,301,719	601,719
Subtotal	22,086,578	21,517,074	23,301,719	23,301,719
BEGINNING FUND BALANCE	45,907,024	61,697,225	56,140,461	59,146,662
Prior Period Adjustments	13,007,024	01,007,220	33,140,401	30, 170,002
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,907,024	61,697,225	56,140,461	59,146,662
TOTAL AVAILABLE RESOURCES	83,894,790	102,502,004	98,564,707	101,570,908

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
		(')	(2) ESTIMATED	(5) BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT	0000217271(2)	151110 00/00/2020
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
General Government	<del></del>				
Other					
Salaries & Wages		502,469	638,661	1,067,616	1,067,616
Employee Benefits		228,076	308,098	513,177	513,177
Services & Supplies		8,231,915	12,908,982	33,939,712	34,659,807
Capital Outlay					106,467
	Subtotal	8,962,460	13,855,741	35,520,505	36,347,067
Judicial					
Other S. Marses		250 444	407 220	140 144	440 444
Salaries & Wages		358,114 154,037	487,320 169,628	149,111 44,745	149,111 44,745
Employee Benefits Services & Supplies		539,559	1,493,541	6,794,152	7,364,152
Contributions to EJDC (Fund 2760)		339,339	1,493,341	0,794,132	1,609,639
Contributions to Eade (Fund 2700)	Subtotal	1,051,710	2,150,489	6,988,008	9,167,647
	Oubtotal	1,001,110	2,100,100	0,000,000	5, 107,047
Public Safety				,	
Other					
Salaries & Wages		412,156	484,109	946,208	946,208
Employee Benefits		156,274	168,035	249,406	249,406
Services & Supplies		393,811	811,819	5,141,118	5,141,118
Capital Outlay		331,055	783,975	450,000	450,000
	Subtotal	1,293,296	2,247,938	6,786,732	6,786,732
Welfare					
Other		000 007	000 000	000 540	222 542
Salaries & Wages		202,827	362,928	360,519	360,519
Employee Benefits		90,999	150,845	175,533	175,533
Services & Supplies	Subtotal	9,759,453 10,053,279	23,839,655 24,353,428	45,346,511 45,882,563	45,346,511 45,882,563
	Subtotal	10,055,279	24,000,420	45,662,565	45,662,565
		:			
Continued to next page					

SCHEDULE B

<u>Fund 2100</u> <u>General Purpose</u>

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	(1)	(2)	(3)	(4)
	` '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Culture & Recreation				
Other				
Salaries & Wages	121,646	163,805	214,854	214,854
Employee Benefits	31,250	43,401	66,028	66,028
Services & Supplies	656,999	540,540	3,106,017	3,106,017
Capital Outlay	26,925			
Subtotal	836,820	747,746	3,386,899	3,386,899
Subtotal Expenditures	22,197,565	43,355,342	98,564,707	101,570,908
	:			
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating Transfers Out (Scriedule 1)				
ENDING FUND BALANCE	61,697,225	59,146,662	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	83,894,790	102,502,004	98,564,707	101,570,908

SCHEDULE B

Fund 2100 General Purpose

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	(4)	/2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	NDING 06/30/2023
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes	00/30/2021	00/30/2022	AFFROVED	APPROVED
Residential Park Construction Tax	4,269,192	3,839,636	3,750,000	3,750,000
residential Full Constitution Fax	4,200,102	3,033,030	3,730,000	3,730,000
Miscellaneous				
Interest Earnings	146,548	171,275	171,275	171,275
Other	1,573,992	1,131,715	1,131,000	1,131,000
Subtotal	1,720,540	1,302,990	1,302,275	1,302,275
		· · · · · · · · · · · · · · · · · · ·		.,
Subtotal Revenues	5,989,732	5,142,626	5,052,275	5,052,275
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	2,902,323	146,192	2,000,000	2,000,000
BEGINNING FUND BALANCE	12,854,810	21,646,264	26,935,082	26,935,082
Prior Period Adjustments	,_,,,,,,,,		20,000,002	20,000,002
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,854,810	21,646,264	26,935,082	26,935,082
TOTAL AVAILABLE RESOURCES	21,746,865	26,935,082	33,987,357	33,987,357
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Improvement)	100,601		32,987,357	32,987,357
. 5 . and 1776 (Residuation Suprial Improvement)	100,001		32,301,337	JZ,301,331
ENDING FUND BALANCE	21,646,264	26,935,082	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	21,746,865	26,935,082	33,987,357	33,987,357

SCHEDULE B

Fund 2110 Subdivision Park Fees

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	(1)	(2)	(3)	(4)
	( )	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes		, , , , , , , , , , , , , , , , , , , ,		
Room Tax (NRS 244.3351)	23,942,098	56,523,000	58,559,000	58,559,000
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	33,386,578	33,861,000	36,153,000	36,153,000
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	2,747,230	4,043,796	3,750,000	3,750,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	8,241,689	12,131,389	11,250,000	11,250,000
Motor Vehicle Privilege Tax (Supplemental GST)	79,364,308	82,295,000	82,933,143	82,933,143
County Option Motor Vehicle Fuel - Reg Trans	99,718,374	102,864,000	105,775,470	105,775,470
County Option (0.50%) Sales & Use Tax				
(Regional Transportation)	230,576,433	281,600,000	290,000,000	290,000,000
Subtotal	420,648,034	482,934,185	493,708,613	493,708,613
Miscellaneous	(770 707)	F77 F47	577 547	577.547
Interest Earnings	(779,767)	577,517	577,517	577,517
Subtotal Revenues	477,196,943	573,895,702	588,998,130	588,998,130
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	<u> </u>			
			1	
	1			
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers		-	<b> </b>	
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	477,196,943	573,895,702	588,998,130	588,998,130

SCHEDULE B

Fund 2120 Master Transportation Plan

> Page 49 Form 12 1/5/2022

	(4)	(0)	(a)	
	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
EVENDITUES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	06/30/2021	06/30/2022	APPROVED	APPROVED
Public Works	00/30/2021	06/30/2022	APPROVED	APPROVED
Master Transportation Plan				
Contributions to Cities	3,330,752	5,932,000	5,935,000	5,935,000
Contributions to Cities  Contributions to Reg Trans Commission*	99,718,374	102,864,000	105,775,470	105,775,470
Contributions to RTC - Public Transit*	233,323,663	281,600,000	290,000,000	290,000,000
Subtotal Expenditures	336,372,789	390,396,000	401,710,470	401,710,470
Subtotal Experiorares	330,372,709	390,390,000	401,710,470	401,710,470
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	i i			
To Fund 3170 (L-T County Bonds Debt Service)	30,308,597	32,185,025	32,247,025	32,247,025
To Fund 4120 (Master Transportation Plan Capital)	1	107,029,732	109,960,530	109,960,530
To Fund 4180 (Master Trans Room Tax Imprv)	102,210,000	28,109,760	30,080,105	30,080,105
To Fund 5240 (Department of Aviation)	8,241,689	16,175,185	15,000,000	15,000,000
Subtotal	140,824,154	183,499,702	187,287,660	187,287,660
	_			·
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND	177 100 010	F70 00F 700	500,000,400	E00 000 400
FUND BALANCE	477,196,943	573,895,702	588,998,130	588,998,130

\* NOTE: Effective FY 1998, RTC filed a separate budget with the State.

Transfers to RTC are reported as Contributions.

Clark County (Local Government)

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes				
Property Tax	37,968,590	40,190,954	45,181,830	45,181,830
Property Tax - Net Proceeds of Minerals	4,094	2,320	3,996	3,996
Subtotal	37,972,684	40,193,274	45,185,826	45,185,826
Miscellaneous				
Interest Earnings	24,739	90,566	90,566	90,566
Cubtatal Davianua	37.007.433	40 202 040	45 276 202	45 076 200
Subtotal Revenues	37,997,423	40,283,840	45,276,392	45,276,392
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating transiers in (Schedule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	37,997,423	40,283,840	45,276,392	45,276,392
EVENDITURE				
EXPENDITURES  Dishilis Warter				
Public Works				
Highways & Streets				
Services & Supplies Contributions to City of Las Vegas	2,127,659	2,436,410	2,677,868	2,677,868
Contributions to City of Las Vegas  Contributions to City of North Las Vegas	866,805	1,027,014	1,214,957	1,214,957
Contributions to City of North Las Vegas  Contributions to City of Henderson	1,493,389	1,738,469	1,953,058	1,953,058
Contributions to City of Heriderson  Contributions to City of Boulder City	85,791	81,129	103,173	103,173
Contributions to City of Mesquite	92,528	111,113	127,123	127,123
Contributions to State of Nevada	22,798,454	24,170,305	27,165,835	27,165,835
Subtotal Expenditures	27,464,626	29,564,440	33,242,014	33,242,014
OTHER USES	27,404,020	20,004,440	00,242,014	00,242,014
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	10,532,797	10,719,400	12,034,378	12,034,378
The state of the s		12,1.0,1.00	,_,,,,,,	,. 3 .,5 .
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	37,997,423	40,283,840	45,276,392	45,276,392

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	1	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NE FEROLO	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,131,670	1,075,955	1,090,000	1,090,000
Other	320,250	313,430	350,000	350,000
Subtotal	1,451,920	1,389,385	1,440,000	1,440,000
Fines & Forfeits				
Library	89,198	57,900	20,000	20,000
Miscellaneous				
Interest Earnings	8,180	4,972	15,000	15,000
Contributions & Donations from				
Private Sources	1,150			
Subtotal	9,330	4,972	15,000	15,000
Subtotal Revenues	1,550,448	1,452,257	1,475,000	1,475,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,229,034	1,779,882	2,042,234	2,042,234
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,229,034	1,779,882	2,042,234	2,042,234
TOTAL AVAILABLE RESOURCES	2,779,482	3,232,139	3,517,234	3,517,234
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	357,982	411,227	502,834	502,834
Employee Benefits	137,495	192,613	250,337	250,337
Services & Supplies	362,050	394,161	2,286,340	2,286,340
Subtotal	857,527	998,001	3,039,511	3,039,511
Public Safety				
Libraries				
Salaries & Wages	93,951	131,024	145,486	145,486
Employee Benefits	48,122	60,880	82,238	82,238
Subtotal	142,073	191,904	227,724	227,724
Subtotal Expenditures	999,600	1,189,905	3,267,235	3,267,235
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	4.770.000	0.040.004	040.000	0.40.000
ENDING FUND BALANCE	1,779,882	2,042,234	249,999	249,999
TOTAL FUND COMMITMENTS AND	0.770.400	0.000.400	0.547.004	0.517.004
FUND BALANCE	2,779,482	3,232,139	3,517,234	3,517,234

SCHEDULE B

Fund 2140 Law Library

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Contract		1 (4)	(2)	(2)	(4)
REVENUES   ACTUAL PRIOR   YEAR ENDING   APPROVED   AP		(1)			
REVENUES		ACTUAL DRIOR		BODGET TEAR EL	NDING 00/30/2023
Decided   Deci	DEVENUES		1	TENITATIVE	EINIAI
Intergovernmental Revenues   Federal Grants   Department of Justice   355,810   754,570   2,256,522   2,256,522   760,273	REVENUES	1			
Federal Grants	Intergovernmental Revenues	00/30/2021	00/30/2022	ALLINOVED	AFFROVED
Department of Justice	=				
National Highway Traffic & Safety Administration State Shared Revenues Court Administrative Assessments		355 810	754 570	2 256 522	2 256 522
State Shared Revenues	•				
Subtotal			<b>,-</b>	, , , , , ,	
Subtotal   1,058,719   1,755,456   3,475,652   3,475		451,066	458.857	458.857	458.857
Charges for Services   Judicial	Subtotal				
Judicial Other					······································
Judicial Other	Charges for Services				
Miscellaneous   Interest Earnings					
Interest Earnings	Other	1,866,346	1,421,086	1,745,349	1,745,349
Interest Earnings					
Subtotal Revenues   2,943,901   3,286,880   5,331,339   5,331,339	Miscellaneous				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)  BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers  TOTAL BEGINNING FUND BALANCE TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 13,675,834 14,682,044 16,044,102 16,044,102 16,044,102 16,044,102 16,044,102 17,968,924 1	Interest Earnings	18,836	110,338	110,338	110,338
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)  BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers  TOTAL BEGINNING FUND BALANCE TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 13,675,834 14,682,044 16,044,102 16,044,102 16,044,102 16,044,102 16,044,102 17,968,924 1					
BEGINNING FUND BALANCE	Subtotal Revenues	2,943,901	3,286,880	5,331,339	5,331,339
BEGINNING FUND BALANCE					
BEGINNING FUND BALANCE	, to the second				
Prior Period Adjustments         .           Residual Equity Transfers         .           TOTAL BEGINNING FUND BALANCE         13,675,834         14,682,044         16,044,102         16,044,102           TOTAL AVAILABLE RESOURCES         16,619,735         17,968,924         21,375,441         21,375,441           EXPENDITURES           Judicial           Court Education Program           Salaries & Wages         624,894         914,598         1,226,291         1,226,291           Employee Benefits         268,111         450,891         643,866         643,866           Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           OTHER USES           Contingency (not to exceed 3% of Total Expenditures)	Operating Transfers In (Schedule T)				
Prior Period Adjustments         .           Residual Equity Transfers         .           TOTAL BEGINNING FUND BALANCE         13,675,834         14,682,044         16,044,102         16,044,102           TOTAL AVAILABLE RESOURCES         16,619,735         17,968,924         21,375,441         21,375,441           EXPENDITURES           Judicial           Court Education Program         624,894         914,598         1,226,291         1,226,291           Employee Benefits         268,111         450,891         643,866         643,866           Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           OTHER USES         Contingency (not to exceed 3% of Total Expenditures)         1,937,691         1,924,822         19,491,343         19,491,343					
Prior Period Adjustments         .           Residual Equity Transfers         .           TOTAL BEGINNING FUND BALANCE         13,675,834         14,682,044         16,044,102         16,044,102           TOTAL AVAILABLE RESOURCES         16,619,735         17,968,924         21,375,441         21,375,441           EXPENDITURES           Judicial           Court Education Program         624,894         914,598         1,226,291         1,226,291           Employee Benefits         268,111         450,891         643,866         643,866           Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           OTHER USES         Contingency (not to exceed 3% of Total Expenditures)         1,937,691         1,924,822         19,491,343         19,491,343					
Prior Period Adjustments         .           Residual Equity Transfers         .           TOTAL BEGINNING FUND BALANCE         13,675,834         14,682,044         16,044,102         16,044,102           TOTAL AVAILABLE RESOURCES         16,619,735         17,968,924         21,375,441         21,375,441           EXPENDITURES           Judicial           Court Education Program         624,894         914,598         1,226,291         1,226,291           Employee Benefits         268,111         450,891         643,866         643,866           Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           OTHER USES         Contingency (not to exceed 3% of Total Expenditures)         1,937,691         1,924,822         19,491,343         19,491,343					
Prior Period Adjustments         .           Residual Equity Transfers         .           TOTAL BEGINNING FUND BALANCE         13,675,834         14,682,044         16,044,102         16,044,102           TOTAL AVAILABLE RESOURCES         16,619,735         17,968,924         21,375,441         21,375,441           EXPENDITURES           Judicial           Court Education Program         624,894         914,598         1,226,291         1,226,291           Employee Benefits         268,111         450,891         643,866         643,866           Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           OTHER USES         Contingency (not to exceed 3% of Total Expenditures)         1,937,691         1,924,822         19,491,343         19,491,343	DECINING FUND DALANCE	12 675 924	14 692 044	16 044 102	16.044.100
Residual Equity Transfers		13,075,834	14,002,044	16,044,102	16,044,102
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 16,619,735 17,968,924 16,044,102	•	•	•		
TOTAL AVAILABLE RESOURCES   16,619,735   17,968,924   21,375,441   21,375,441		13 675 834	14 682 044	16 044 102	16.044.102
Salaries & Wages   624,894   914,598   1,226,291   1,226,291   Employee Benefits   268,111   450,891   643,866   643,866   Services & Supplies   1,044,686   559,333   17,621,186   17,621,186   1,937,691   1,924,822   19,491,343   19,491,343   OTHER USES   Contingency (not to exceed 3% of Total Expenditures)   Total Expenditures   Total Expen		<del></del>		<del> </del>	
Judicial       Court Education Program         Salaries & Wages       624,894       914,598       1,226,291       1,226,291         Employee Benefits       268,111       450,891       643,866       643,866         Services & Supplies       1,044,686       559,333       17,621,186       17,621,186         Subtotal Expenditures       1,937,691       1,924,822       19,491,343       19,491,343         OTHER USES         Contingency (not to exceed 3% of Total Expenditures)		1 10,019,733	17,900,924	21,373,441	21,373,441
Court Education Program       624,894       914,598       1,226,291       1,226,291         Employee Benefits       268,111       450,891       643,866       643,866         Services & Supplies       1,044,686       559,333       17,621,186       17,621,186         Subtotal Expenditures       1,937,691       1,924,822       19,491,343       19,491,343     OTHER USES  Contingency (not to exceed 3% of Total Expenditures)	EXPENDITURES				
Court Education Program       624,894       914,598       1,226,291       1,226,291         Salaries & Wages       268,111       450,891       643,866       643,866         Services & Supplies       1,044,686       559,333       17,621,186       17,621,186         Subtotal Expenditures       1,937,691       1,924,822       19,491,343       19,491,343     OTHER USES  Contingency (not to exceed 3% of Total Expenditures)	ludicial				
Salaries & Wages       624,894       914,598       1,226,291       1,226,291         Employee Benefits       268,111       450,891       643,866       643,866         Services & Supplies       1,044,686       559,333       17,621,186       17,621,186         Subtotal Expenditures       1,937,691       1,924,822       19,491,343       19,491,343     OTHER USES  Contingency (not to exceed 3% of Total Expenditures)		1			
Employee Benefits       268,111       450,891       643,866       643,866         Services & Supplies       1,044,686       559,333       17,621,186       17,621,186         Subtotal Expenditures       1,937,691       1,924,822       19,491,343       19,491,343    OTHER USES Contingency (not to exceed 3% of Total Expenditures)	<u> </u>	624 894	014 508	1 226 201	1 226 201
Services & Supplies         1,044,686         559,333         17,621,186         17,621,186           Subtotal Expenditures         1,937,691         1,924,822         19,491,343         19,491,343           OTHER USES             Contingency (not to exceed 3% of Total Expenditures)         Total Expenditures)         1,044,686         559,333         17,621,186         17,621,186         19,491,343	· · · · · · · · · · · · · · · · · · ·	•	ł		
Subtotal Expenditures         1,937,691         1,924,822         19,491,343         19,491,343           OTHER USES			,		
OTHER USES Contingency (not to exceed 3% of Total Expenditures)					
Contingency (not to exceed 3% of Total Expenditures)	Captolal Exponditation	1,001,001	1,021,022	10, 101,010	10, 101,010
Contingency (not to exceed 3% of Total Expenditures)	OTHER USES				
Total Expenditures)		-			
	- · ·				
Operating Transfers Out (Schedule T)	Operating Transfers Out (Schedule T)				
	, , , ,				
ENDING FUND BALANCE 14,682,044 16,044,102 1,884,098 1,884,098	ENDING FUND BALANCE	14,682,044	16,044,102	1,884,098	1,884,098
TOTAL FUND COMMITMENTS AND	TOTAL FUND COMMITMENTS AND				
FUND BALANCE         16,619,735         17,968,924         21,375,441         21,375,441	FUND BALANCE	16,619,735	17,968,924	21,375,441	21,375,441

SCHEDULE B

Fund 2160 Court Education Program

	/4)	(2)	(2)	//
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEXICE!	DING 00/30/2023
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NETZHOLO	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	80,926	61,349	76,117	76,117
Miscellaneous		<b>-</b> 40	7.40	=10
Interest Earnings	2,047	740	740	740
Subtotal Revenues	82,973	62,089	76,857	76,857
Subtotal (Ceventies	02,070	02,000	10,001	70,001
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	166,018	109,539	160,384	160,384
BEGINNING FUND BALANCE	24,052	119,968	101,122	101,122
Prior Period Adjustments	24,032	119,900	101,122	101,122
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,052	119,968	101,122	101,122
TOTAL AVAILABLE RESOURCES	273,043	291,596	338,363	338,363
<b>EXPENDITURES</b>				
Public Safety				
Police		400.000	470.000	470.000
Salaries & Wages	99,399	122,992	172,626	172,626
Employee Benefits	33,201	45,864 21,618	80,330 61,300	80,330 61,300
Services & Supplies Subtotal Expenditures	20,475 153,075	190,474	314,256	314,256
Subtotal Experiultures	100,070	100,474	314,200	314,200
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		•		
ENDING FUND BALANCE	119,968	101,122	24,107	24,107
TOTAL FUND COMMITMENTS AND	, 10,000	101,,22	21,101	21,101
FUND BALANCE	273,043	291,596	338,363	338,363

SCHEDULE B

Fund 2180 Citizen Review Board Administration

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	946,292	712,856	889,750	889,750
Court Facility Administrative Assessments	1,349,886	1,012,428	1,290,200	1,290,200
Subtotal	2,296,178	1,725,284	2,179,950	2,179,950
Missellanas				
Miscellaneous	(12 014)	77,977	77,977	77,977
Interest Earnings	(13,814)	11,911	11,511	11,511
Subtotal Revenues	2,282,364	1,803,261	2,257,927	2,257,927
OTHER FINANCING COURSES (				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		2,200,000		
From Fund 3170 (L-T County Bonds Debt Service)		2,200,000		
BEGINNING FUND BALANCE	6,616,507	5,909,574	6,903,636	7,603,636
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,616,507	5,909,574	6,903,636	7,603,636
TOTAL AVAILABLE RESOURCES	8,898,871	9,912,835	9,161,563	9,861,563
EVDENDITUDEO				
EXPENDITURES  Judicial				
Justice Court				
Services & Supplies	1,836,595	989,118	6,191,659	6,891,659
Capital Outlay	125,752	295,131	442,954	442,954
Subtotal Expenditures	1,962,347	1,284,249	6,634,613	7,334,613
Subtotal Expolation of	1,002,017	.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)	•			
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	1,026,950	1,024,950	2,526,950	2,526,950
ENDING FUND BALANCE	5,909,574	7,603,636	0	0
TOTAL FUND COMMITMENTS AND		·		
FUND BALANCE	8,898,871	9,912,835	9,161,563	9,861,563

SCHEDULE B

Fund 2190

Justice Court Administrative Assessment

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Other         6,540,100         6,540           State Grants         1,325,000         1,300,000         1,300,000         1,300,000           Other         1,745,675         7,107,400         7,107           State Shared Revenues         3,745,232         4,427,108         6,000,000         6,000           Court Administrative Assessment         3,745,232         4,427,108         6,000,000         6,000           Charges for Services         Judicial         Judicial         7,393,389         8,437,722         24,700,000         24,700	752,500 540,100 800,000 107,400 700,000
ACTUAL PRIOR   YEAR ENDING   TENTATIVE   APPROVED   A	752,500 540,100 800,000 107,400 700,000
YEAR ENDING   YEAR ENDING   TENTATIVE   APPROVED	752,500 540,100 800,000 107,400 900,000
Intergovernmental Revenues   Federal Grants   Department of Health & Human Services   2,323,157   964,939   3,752,500   3,752   0ther   6,540,100   6,540   5tate Grants   Department of Health & Human Services   1,325,000   1,300,000   1,300,000   1,300,000   1,300,000   1,300,000   1,300,000   1,300,000   1,300,000   1,745,675   7,107,400   7,107   State Shared Revenues   Court Administrative Assessment   3,745,232   4,427,108   6,000,000   6,000   Charges for Services   Judicial   Charges for Services   Judi	752,500 540,100 800,000 107,400 900,000
Intergovernmental Revenues   Federal Grants   Department of Health & Human Services   2,323,157   964,939   3,752,500   3,752   0ther   6,540,100   6,540   6,540,100   6,540   0ther   State Grants   Department of Health & Human Services   1,325,000   1,300,000   1,300,000   1,300,000   1,300,000   1,300   0ther   1,745,675   7,107,400   7,107   0ther   State Shared Revenues   Court Administrative Assessment   3,745,232   4,427,108   6,000,000   6,000   0ther   Charges for Services   Judicial   Department of Health & Human Services   3,745,232   4,427,108   6,000,000   6,000   0ther   0therwise   0	752,500 540,100 800,000 107,400 000,000 700,000
Federal Grants         2,323,157         964,939         3,752,500         3,752           Other         6,540,100         6,540           State Grants         1,325,000         1,300,000         1,300,000         1,300,000           Other         1,745,675         7,107,400         7,107           State Shared Revenues         3,745,232         4,427,108         6,000,000         6,000           Court Administrative Assessment         3,7393,389         8,437,722         24,700,000         24,700           Charges for Services         Judicial         3,745,232	540,100 800,000 107,400 000,000 700,000
Department of Health & Human Services   2,323,157   964,939   3,752,500   6,540,100   6,540	540,100 800,000 107,400 000,000 700,000
Other         6,540,100         6,540           State Grants         1,325,000         1,300,000         1,300,000         1,300,000           Other         1,745,675         7,107,400         7,107           State Shared Revenues         3,745,232         4,427,108         6,000,000         6,000           Court Administrative Assessment         3,745,232         4,427,108         6,000,000         6,000           Charges for Services         Judicial         Judicial         7,393,389         8,437,722         24,700,000         24,700	540,100 300,000 107,400 000,000 700,000
State Grants         1,325,000         1,300,000         1,300,000         1,300,000         1,300,000         1,300,000         1,300,000         1,300,000         1,300,000         1,300,000         7,107,400         7,107	300,000 107,400 000,000 700,000
Department of Health & Human Services	000,000
Other         1,745,675         7,107,400         7,107           State Shared Revenues         3,745,232         4,427,108         6,000,000         6,000           Court Administrative Assessment         Subtotal         7,393,389         8,437,722         24,700,000         24,700           Charges for Services         Judicial         Judicial         1,745,675         7,107,400         7,107	000,000
State Shared Revenues         3,745,232         4,427,108         6,000,000         6,000           Subtotal         7,393,389         8,437,722         24,700,000         24,700           Charges for Services         Judicial         3,745,232         4,427,108         6,000,000         6,000	000,000 700,000
Court Administrative Assessment         3,745,232         4,427,108         6,000,000         6,000           Subtotal         7,393,389         8,437,722         24,700,000         24,700           Charges for Services         Judicial         3,745,232         4,427,108         6,000,000         6,000	700,000
Subtotal 7,393,389 8,437,722 24,700,000 24,700  Charges for Services Judicial	700,000
Charges for Services Judicial	
Judicial	:00.000
Judicial	:00.000
Other 340,283 261,732 500,000 500	:00 000
	500,000
Miscellaneous	
Interest Earnings 31,928 13,827 20,000 20	20,000
Other 6,870	
Subtotal 38,798 13,827 20,000 20	20,000
Subtotal Revenues 7,772,470 8,713,281 25,220,000 25,220	220,000
OTHER FINANCING COURSES (are sife)	
OTHER FINANCING SOURCES (specify)	
Operating Transfers In (Schedule T) From Fund 2030 (County Grants) 720,000 450,000	
From Fund 2030 (County Grants) 720,000 450,000	
BEGINNING FUND BALANCE 2,789,334 3,591,964 2,309,887 2,309	309,887
Prior Period Adjustments	
Residual Equity Transfers	
	309,887
TOTAL AVAILABLE RESOURCES 11,281,804 12,755,245 27,529,887 27,529	

SCHEDULE B

Fund 2200 Specialty Courts

	1	(0)		
	(1)	(2)	(3)	(4)
	AOTHAL DRIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT	TENTATINE	=0.141
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Judicial				
Specialty Courts	1			
Salaries & Wages	1,118,500	1,102,462	1,300,000	1,300,000
Employee Benefits	509,691	415,096	500,000	500,000
Services & Supplies	6,061,649	7,927,800	23,420,000	23,420,000
Subtotal Expenditures	7,689,840	9,445,358	25,220,000	25,220,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)		1,000,000		
	}			
ENDING FUND BALANCE	3,591,964	2,309,887	2,309,887	2,309,887
TOTAL FUND COMMITMENTS AND	3,001,001		_,,,,,,,,	_,000,001
FUND BALANCE	11,281,804	12,755,245	27,529,887	27,529,887
		·		

SCHEDULE B

Fund 2200 Specialty Courts

	T (4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAK EN	NDING 00/30/2023
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues	00/30/2021	00/30/2022	ALLINOVED	ALLINOVED
Federal Grants				
Department of Health & Human Services	16,958,879	19,778,681	21,809,115	21,809,115
Other (Incentive Funds)	1,661,981	1,173,054	5,538,099	5,538,099
Subtotal	18,620,860	20,951,735	27,347,214	27,347,214
<b>5 4.3 15 (6.1</b>				
Charges for Services				
Judicial				
Other	73,068	77,302	80,000	80,000
			·	
Miscellaneous				
Interest Earnings	37,698	108,814	108,814	108,814
Other	1,743	16,009		
Subtotal	39,441	124,823	108,814	108,814
Subtotal Revenues	18,733,369	21,153,860	27,536,028	27,536,028
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	8,250,525	10,700,000	11,235,000	11,235,000
BEGINNING FUND BALANCE	17,305,452	18,135,735	18,848,842	18,848,842
Prior Period Adjustments				· · · · · · · · · · · · · · · · · · ·
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,305,452	18,135,735	18,848,842	18,848,842
TOTAL AVAILABLE RESOURCES	44,289,346	49,989,595	57,619,870	57,619,870

SCHEDULE B

Fund 2210
District Attorney Family Support

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Judicial				
District Attorney				
Salaries & Wages	15,244,008	19,490,914	19,415,680	19,415,680
Employee Benefits	7,343,262	8,535,652	9,594,493	9,594,493
Services & Supplies	3,152,239	3,114,187	9,901,041	9,901,041
Capital Outlay	414,102			
Subtotal Expenditu	res 26,153,611	31,140,753	38,911,214	38,911,214
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
,		•		
		·		
		:		
			:	
ENDING FUND BALANCE	18,135,735	18,848,842	18,708,656	18,708,656
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	44,289,346	49,989,595	57,619,870	57,619,870

SCHEDULE B

Fund 2210
District Attorney Family Support

	(4)	(2)	(0)	(4)
	(1)	(2) ESTIMATED	(3)	(4) NDING 06/30/2023
	ACTUAL PRIOR	CURRENT	BODGET TEAR E	NDING 06/30/2023
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENDES	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous	00/30/2021	00/30/2022	AFFROVED	AFFROVED
Interest Earnings	(4,742)			
interest Lamings	(4,742)			:
Subtotal Revenues	(4,742)	· · · · · · · · · · · · · · · · · · ·		
oubtotur (Coveridos	(1,712)			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (constant ty				
			1	
BEGINNING FUND BALANCE	212,588			
Prior Period Adjustments				
Residual Equity Transfers			1	
TOTAL BEGINNING FUND BALANCE	212,588			
TOTAL AVAILABLE RESOURCES	207,846			
EXPENDITURES			•	
Subtotal Expenditures	0			
OTHER USES		I		
Contingency (not to exceed 3% of				
Total Expenditures)		i		
Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)	207,846			
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	207,846			

NOTE: In FY 2021, this fund was abolished.

Clark County (Local Government)

SCHEDULE B

Fund 2230 Federal Nuclear Waste Grant

	(1)	(2)	(3)	(4)
	( )	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		· · · · · · · · · · · · · · · · · · ·
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(1,176)	24,137	24,137	24,137
Subtotal Revenues	(1,176)	24,137	24,137	24,137
	:			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			:	
	:			
BEGINNING FUND BALANCE	3,375,239	3,254,181	2,458,971	2,458,971
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,375,239	3,254,181	2,458,971	2,458,971
TOTAL AVAILABLE RESOURCES	3,374,063	3,278,318	2,483,108	2,483,108
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	119,882	138,518	2,268,606	2,268,606
Capital Outlay		680,829	214,502	214,502
Subtotal Expenditures	119,882	819,347	2,483,108	2,483,108
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
	-			
ENDING FUND BALANCE	3,254,181	2,458,971	0	0
TOTAL FUND COMMITMENTS AND	0,204,101	2,400,071		
FUND BALANCE	3,374,063	3,278,318	2,483,108	2,483,108
	3,011,000	3,210,010		2,100,100

SCHEDULE B

Fund 2240 Wetlands Park

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And the same of th	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	55,002	45,000	40,000	40,000
Miscellaneous				
Interest Earnings	432	315	315	315
Subtotal Revenues	55,434	45,315	40,315	40,315
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	25,483	40,714	45,876	45,876
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,483	40,714	45,876	45,876
TOTAL AVAILABLE RESOURCES	80,917	86,029	86,191	86,191
TYPENDITURES				
EXPENDITURES Public Safety				
Boat Safety				
Services & Supplies	40,203	40,153	86,191	86,191
Subtotal Expenditures	40,203	40,153	86,191	86,191
		, , , , , , , , , , , , , , , , , , , ,		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	40,714	45,876	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	80,917	86,029	86,191	86,191

SCHEDULE B

Fund 2250 Boat Safety

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	(1)	(2)	(3)	(4)
	''	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<b>REVENUES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	1,637,186	1,657,479	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	(5,414)	18,941	18,941	18,941
morest Earninge	(0,111)	10,011	10,011	10,011
Subtotal Revenues	1,631,772	1,676,420	2,018,941	2,018,941
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,803,219	6,206,640	5,769,467	5,769,467
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,803,219	6,206,640	5,769,467	5,769,467
TOTAL AVAILABLE RESOURCES	8,434,991	7,883,060	7,788,408	7,788,408
EXPENDITURES				
Judicial EXPENDITURES				
District Attorney				
Salaries & Wages	1,339,041	1,188,459	1,220,826	1,220,826
Employee Benefits	543,018	570,000	598,077	598,077
Services & Supplies	346,292	355,134	3,603,672	3,603,672
Subtotal Expenditures	2,228,351	2,113,593	5,422,575	5,422,575
			]	
OTHER USES				
Contingency (not to exceed 3% of	1			
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating Transiers Out (Scriedule 1)				
ENDING FUND BALANCE	6,206,640	5,769,467	2,365,833	2,365,833
TOTAL FUND COMMITMENTS AND		7 000 000	7 -00 45 -	<b>7 -</b> 00 45 -
FUND BALANCE	8,434,991	7,883,060	7,788,408	7,788,408

SCHEDULE B

Fund 2260
District Attorney Check Restitution

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	[ (4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	ND111G 00/30/2023
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVEROLO	06/30/2021	06/30/2022	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	10,163,423	10,667,040	10,987,051	10,987,051
Intergovernmental Revenues				
Federal Grants	070.004	000045		
Environmental Protection Agency	973,861	933,345	933,347	933,347
Other State Govt. Shared Revenues Other - Dept. of Motor Vehicles & Public Safety	1 602 070	0.426.452	2 494 020	2 494 020
Subtotal	1,693,979 2,667,840	2,436,153 3,369,498	2,484,020 3,417,367	2,484,020 3,417,367
Gubtotal	2,007,040	3,303,430	3,417,307	3,417,307
Charges for Services				
Health				
Other	23,035	10,121	11,700	11,700
			]	
Fines and Forfeits				
Fines			l	
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	55,500	25,167	25,167	25,167
Other	120	20,107	25,107	25,107
Subtotal	55,620	25,167	25,167	25,167
	,			
Subtotal Revenues	12,927,418	14,089,326	14,458,785	14,458,785
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	22,316,708	25,174,553	26,836,769	26,836,769
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	22,316,708	25,174,553	26,836,769	26,836,769
TOTAL AVAILABLE RESOURCES	35,244,126	39,263,879	41,295,554	41,295,554

NOTE: In FY 2022, the fund name changed.

Clark County (Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

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	T			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Health				
Air Quality and E&SM				
Salaries & Wages	5,711,907	6,729,118	7,805,362	7,805,362
Employee Benefits	2,381,238	2,771,607	3,505,387	3,505,387
Services & Supplies	1,759,405	2,585,248	26,453,141	26,453,141
Capital Outlay	217,023	341,137	228,000	228,000
Subtotal Expenditures	10,069,573	12,427,110	37,991,890	37,991,890
OTHER USES				
Contingency (not to exceed 3% of			ļ	
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating transfers out (constant 1)				
	,			
ENDING FUND BALANCE	25,174,553	26,836,769	3,303,664	3,303,664
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	35,244,126	39,263,879	41,295,554	41,295,554

SCHEDULE B

Fund 2270
Environment and Sustainability Management

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use		44.004.000	44,000,000	44.000.000
Tax (Q-10 Reg Transportation Commission)	9,223,057	11,264,000	11,600,000	11,600,000
Miscellaneous				
Interest Earnings	(4,194)	44,367	44,367	44,367
Subtotal Revenues	9,218,863	11,308,367	11,644,367	11,644,367
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Sportating Translate III (Sansatale 1)				
BEGINNING FUND BALANCE	42,832,837	43,777,346	47,635,181	47,635,181
Prior Period Adjustments			]	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,832,837	43,777,346	47,635,181	47,635,181
TOTAL AVAILABLE RESOURCES	52,051,700	55,085,713	59,279,548	59,279,548
EXPENDITURES .				
Health				
Air Quality				
Salaries & Wages	1,360,499	1,511,156	2,597,577	2,597,577
Employee Benefits	531,500	532,752	1,152,050	1,152,050
Services & Supplies	1,317,037	2,384,551	45,356,018	45,356,018
Capital Outlay	1,065,318	1,022,073	915,146	915,146
Subtotal Expenditures	4,274,354	5,450,532	50,020,791	50,020,791
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		1		
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	4,000,000	2,000,000	2,000,000	2,000,000
10 1 did 0170 (E 1 Godiny Bonds Bobt Gervice)	7,000,000	2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	43,777,346	47,635,181	7,258,757	7,258,757
TOTAL FUND COMMITMENTS AND	73,777,340	77,000,101	1,200,101	7,200,707
FUND BALANCE	52,051,700	55,085,713	59,279,548	59,279,548
I OND DALANOL	02,001,700	30,000,713	1 00,210,040	03,213,040

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

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	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
TEVELTOES	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	21,652	47,304	43,636	43,636
Other	ŕ	24,671	Í	•
Subtotal Revenues	21,652	71,975	43,636	43,636
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	5,194,261	5,500,000	6,500,000	6,500,000
BEGINNING FUND BALANCE	4,198,696	5,618,929	6,548,799	6,548,799
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,198,696	5,618,929	6,548,799	6,548,799
TOTAL AVAILABLE RESOURCES	9,414,609	11,190,904	13,092,435	13,092,435
EXPENDITURES			,	
General Government				
Other			!	
Salaries & Wages	661,505	866,855	940,025	940,025
Employee Benefits	284,218	366,333	405,037	405,037
Services & Supplies	2,753,177	3,306,305	10,511,968	10,511,968
Capital Outlay	20,995	60,939	1,100,000	1,100,000
Subtotal	3,719,895	4,600,432	12,957,030	12,957,030
Judicial			]	
Other				
Services & Supplies	75,785	41,673		
Contributions to EJDC (Fund 2760)			135,405	135,405
Subtotal	75,785	41,673	135,405	135,405
Subtotal Expenditures	3,795,680	4,642,105	13,092,435	13,092,435
OTHER USES			1	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,618,929	6,548,799	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,414,609	11,190,904	13,092,435	13,092,435

SCHEDULE B

Fund 2290 Technology Fees

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and the second s				
	(1)	(2)	(3)	(4)
	ACTUAL PRICE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATING	FIN I A I
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1.1	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants	20 124 105	22 440 450	24 005 254	24 005 254
Department of Health & Human Services Social Security Administration	30,124,495	33,149,459	31,895,351	31,895,351
Subtotal	6,288 30,130,783	12,811 33,162,270	7,500 31,902,851	7,500
Subtotal	30,130,783	33, 162,270	31,902,851	31,902,851
			;	
Miscellaneous				
Interest Earnings	57,419	655,665	655,665	655,665
Other	44,797	52,851	42,800	42,800
Subtotal	102,216	708,516	698,465	698,465
Subtotal Revenues	30,232,999	33,870,786	32,601,316	32,601,316
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	82,508,754	89,788,567	97,936,927	97,936,927
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	82,508,754	89,788,567	97,936,927	97,936,927
TOTAL AVAILABLE RESOURCES	112,741,753	123,659,353	130,538,243	130,538,243

SCHEDULE B

Fund 2300 Entitlements

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
		ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
Judicial*		-			
Family Services					
Salaries & Wages		338,996			
Employee Benefits		138,048			
Services & Supplies		3,930			
St	ıbtotal	480,974	0	0	0
Public Safety					
Juvenile Justice Services					
Salaries & Wages		890,731	1,129,629	1,421,106	1,421,106
Employee Benefits		524,974	605,652	902,812	902,812
Services & Supplies		490,536	697,635	5,977,212	5,977,212
Capital Outlay		192,475	77,418		- <b>,</b> - · · <b>,</b> · · · ·
	ubtotal	2,098,716	2,510,334	8,301,130	8,301,130
Family Services		1			
Salaries & Wages		3,713,065	1,702,472	1,802,876	1,802,876
Employee Benefits		991,259	913,201	954,919	954,919
Services & Supplies		5,303,364	1,846,419	81,279,318	81,279,318
Su	ubtotal	10,007,688	4,462,092	84,037,113	84,037,113
Outstate! For any	J	40.507.070	0.070.400	00 200 040	00 000 040
Subtotal Expend	ulures	12,587,378	6,972,426	92,338,243	92,338,243
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2030 (County Grants)		485,873			
To Fund 2100 (General Purpose)		400,000	200,000	200,000	200,000
To Fund 2370 (Child Welfare)		9,479,935	18,550,000	38,000,000	38,000,000
	ubtotal	10,365,808	18,750,000	38,200,000	38,200,000
ENDING FUND BALANCE		89,788,567	97,936,927	0	0
TOTAL FUND COMMITMENTS AND				777	
FUND BALANCE		112,741,753	123,659,353	130,538,243	130,538,243

\*NOTE: In FY 2022, Judicial expenses were moved to Child Welfare Fund (2370).

Clark County
(Local Government)

SCHEDULE B

Fund 2300 Entitlements

	1 (4)	(0)	(2)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 00/30/2023
DEVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues	00/30/2021	00/30/2022	AFFROVED	AFFROVED
County Option (0.30%) Sales & Use				
Tax (Additional Police Officers)	138,265,818	168,960,000	174,000,000	174,000,000
Tax (Additional Folice Officers)	130,203,610	100,300,000	174,000,000	174,000,000
Miscellaneous	,			
Interest Earnings	22,668	25,460	12,730	12,730
, and the second				
Subtotal Revenues	138,288,486	168,985,460	174,012,730	174,012,730
OTHER FINANCING COURCES (or a cit.)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments	, , , , , , , , , , , , , , , , , , ,			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	138,288,486	168,985,460	174,012,730	174,012,730
EXPENDITURES		,		
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	975,547	1,193,180	1,228,090	1,228,090
Contributions to City of Henderson	19,051,905	23,336,520	24,030,760	24,030,760
Contributions to City of Mesquite	1,385,304	1,719,262	1,770,131	1,770,131
Contributions to City of North Las Vegas	15,272,382	18,727,826	19,285,413	19,285,413
Subtotal Expenditures	36,685,138	44,976,788	46,314,394	46,314,394
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	101,603,348	124,008,672	127,698,336	127,698,336
TO TUTILIZOZO (EVIVII D Gales Tax)	101,000,040	124,000,072	121,000,000	121,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	138,288,486	168,985,460	174,012,730	174,012,730

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(273,858)	635,000	630,000	635,000
Other	63,892	25,009	15,000	20,000
Subtotal	(209,966)	660,009	645,000	655,000
Subtotal Revenues	(209,966)	660,009	645,000	655,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	101,603,348	124,008,672	127,698,336	127,698,336
	ļ			
BEGINNING FUND BALANCE	89,085,774	81,037,839	94,875,321	96,623,229
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	89,085,774	81,037,839	94,875,321	96,623,229
TOTAL AVAILABLE RESOURCES	190,479,156	205,706,520	223,218,657	224,976,565
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	64,801,617	63,547,768	69,991,078	69,991,078
Employee Benefits	37,334,250	37,319,555	43,882,837	43,112,936
Services & Supplies	6,486,902	7,982,607	9,694,261	9,299,562
Capital Outlay	818,548	233,361	1,333,000	1,333,000
Subtotal Expenditures	109,441,317	109,083,291	124,901,176	123,736,576
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating transfers out (contouds 1)				
ENDING FUND BALANCE	81,037,839	96,623,229	98,317,481	101,239,989
TOTAL FUND COMMITMENTS AND	2.,00.,000	,020,-20		,
FUND BALANCE	190,479,156	205,706,520	223,218,657	224,976,565
	1 .00,770,700			1,010,000

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<del></del>	06/30/2021	06/30/2022	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	2,188,134	1,600,154	3,700,000	3,700,000
Miscellaneous				
Interest Earnings	(26,820)	5,000	5,000	5,000
Other	123,292	55,411	50,000	50,000
Subtotal	96,472	60,411	55,000	55,000
Subtotal Revenues	2,284,606	1,660,565	3,755,000	3,755,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	]			
Operating Transiers in (Ochedule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	2,284,606	1,660,565	3,755,000	3,755,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	323,496	403,514	513,846	513,846
Employee Benefits	148,297	160,762	212,197	206,545
Services & Supplies	1,526,904	761,759	2,462,786	2,468,976
Subtotal Expenditures	1,998,697	1,326,035	3,188,829	3,189,367
OTHER USES		:		
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	285,909	334,530	566,171	565,633
				,
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,284,606	1,660,565	3,755,000	3,755,000

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

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	[ (1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(5) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODOLI TEAR EN	10110 00/30/2023
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVEROLO	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous	00/00/2021	00,00,2022	7.11110125	7
Interest Earnings	16,381	75,829	75,829	75,829
Other	844,307	883,281	909,779	909,779
Subtotal	860,688	959,110	985,608	985,608
Subtotal Revenues	860,688	959,110	985,608	985,608
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,167,717	10,028,405	10,987,515	10,987,515
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,167,717	10,028,405	10,987,515	10,987,515
TOTAL AVAILABLE RESOURCES	10,028,405	10,987,515	11,973,123	11,973,123
EXPENDITURES  General Government Administrative Services Services & Supplies  Subtotal Expenditures	0	0	1,000,000 1,000,000	1,000,000 1,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			10,973,123	10,973,123
ENDING FUND BALANCE	10,028,405	10,987,515	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	10,028,405	10,987,515	11,973,123	11,973,123

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	· ·
	ACTUAL PRIOR	CURRENT	00002112/41121	IBIITO CONCONECEO
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2021	06/30/2022	APPROVED	APPROVED
Licenses and Permits	0 0,100,100			
Non-Business Licenses & Permits				
Other	2,307,234	2,794,286	2,933,998	2,933,998
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	1,207,194	59,237	8,800,000	8,800,000
Charges for Services				
Public Safety				
Other	47,769	355,423	50,000	50,000
Miscellaneous				
Interest Earnings	(19,928)	52,081	52,081	52,081
Subtotal Revenues	3,542,269	3,261,027	11,836,079	11,836,079
OTHER SIMANOMO COURSES ( Y.)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	53,372,964	52,080,948	49,763,901	49,763,901
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	53,372,964	52,080,948	49,763,901	49,763,901
TOTAL AVAILABLE RESOURCES	56,915,233	55,341,975	61,599,980	61,599,980
EXPENDITURES				
General Government				
Habitat Conservation	679,352	713,005	1,225,871	1,225,871
Salaries & Wages Employee Benefits	272,970	289,821	569,632	569,632
Services & Supplies	3,881,963	4,157,528	54,868,001	54,868,001
Capital Outlay	3,001,903	417,720	34,000,001	34,000,001
Subtotal Expenditures	4,834,285	5,578,074	56,663,504	56,663,504
Oubtotal Experialitates	1,001,200	0,010,011	00,000,001	00,000,001
OTHER USES	1			
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	52,080,948	49,763,901	4,936,476	4,936,476
TOTAL FUND COMMITMENTS AND	32,000,840	49,700,901	4,330,470	7,000,470
FUND BALANCE	56,915,233	55,341,975	61,599,980	61,599,980
TOTAL DIALITAGE	00,010,200	23,011,010	1 0.,000,000	

SCHEDULE B

Fund 2360 Habitat Conservation

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	(1)	(2)	(3)	(4)
	1	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	47,776,047	52,099,537	52,291,990	52,291,990
Social Security Administration	1,597,458	1,492,000	1,500,000	1,500,000
State Grants				
State General Fund	51,542,532	52,338,164	55,028,494	55,028,494
Subtotal	100,916,037	105,929,701	108,820,484	108,820,484
Charges for Services				
Public Safety				
Other	101,611	90,350	90,000	90,000
	:			
Miscellaneous				
Interest Earnings	121,701	99,289	99,289	99,289
Other	38,648	85,000	50,000	50,000
Subtotal	160,349	184,289	149,289	149,289
Subtotal Revenues	101,177,997	106,204,340	109,059,773	109,059,773
OTHER FINANCING COURSES (see sife)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	0.470.005	40.550.000	20,000,000	00.000.000
From Fund 2300 (Entitlements)	9,479,935	18,550,000	38,000,000	38,000,000
			1	
		}		
		,		
BEGINNING FUND BALANCE	10,722,980	11,043,177	5,430,386	5,430,386
Prior Period Adjustments	,,	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,722,980	11,043,177	5,430,386	5,430,386
TOTAL AVAILABLE RESOURCES	121,380,912	135,797,517	152,490,159	152,490,159

SCHEDULE B

Fund 2370 Child Welfare

	······································				
		(1)	(2)	(3)	(4)
	•		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
		ACTUAL PRIOR	CURRENT	TENTATINE	E15.14.
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
Judicial	:	:			
Child Welfare				Ì	
Salaries & Wages		631,615	988,387	1,027,352	1,027,352
Employee Benefits		254,222	398,166	450,133	450,133
Services & Supplies		65,056	132,576	83,600	83,600
S	Subtotal	950,893	1,519,129	1,561,085	1,561,085
D. U.S. Osfor					
Public Safety Child Welfare					
Salaries & Wages		21,375,323	29,639,412	32,029,318	32,029,318
Employee Benefits		9,385,789	14,055,712	15,275,705	15,275,705
Services & Supplies		77,597,130	84,102,878	102,481,572	102,481,572
* *	Subtotal	108,358,242	127,798,002	149,786,595	149,786,595
		, , , , , , , , , , , , , , , , , , , ,		. ,	
Subtotal Exper	nditures	109,309,135	129,317,131	151,347,680	151,347,680
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt S	ervice)	1,028,600	1,050,000	1,142,479	1,142,479
ENDING FUND BALANCE		11,043,177	5,430,386	0	0
TOTAL FUND COMMITMENTS AND					
FUND BALANCE		121,380,912	135,797,517	152,490,159	152,490,159

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Taxes				
Property Tax	75,936,786	80,381,907	90,363,661	90,363,661
Property Tax - Net Proceeds of Minerals	8,187	4,639	7,992	7,992
Subtotal	75,944,973	80,386,546	90,371,653	90,371,653
Miscellaneous				
Interest Earnings	(7,486)	47,988	23,994	23,994
Other	24,327,683	31,113,861	37,000,000	37,000,000
Subtotal	24,320,197	31,161,849	37,023,994	37,023,994
Subtotal Revenues	100,265,170	111,548,395	127,395,647	127,395,647
OTHER FINANCING COURCES (chasis)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,260,255	7,398,089	3,113,861	3,113,861
Prior Period Adjustments				A Laboratoria de la Companyo de la C
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,260,255	7,398,089	3,113,861	3,113,861
TOTAL AVAILABLE RESOURCES	103,525,425	118,946,484	130,509,508	130,509,508
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies	64,098,224	75 000 201	70 001 077	70 004 077
Intergovernmental Transfers	18,876,096	75,982,381 18,269,773	78,881,877 25,000,000	78,881,877 25,000,000
Transmittal to State (UCO) Transmittal to State (Supplemental Account)	7,477,110	8,038,655	8,655,692	8,655,692
Other	5,675,906	13,541,814	17,971,939	17,971,939
Subtotal Expenditures	96,127,336	115,832,623	130,509,508	130,509,508
Subtotal Experiorares	90,127,330	110,002,023	130,309,306	130,309,308
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
oporating Transford Cat (Confedera 1)				
ENDING FUND BALANCE	7,398,089	3,113,861	0	0
TOTAL FUND COMMITMENTS AND	100 505 105	440.040.404	400 500 500	400 500 500
FUND BALANCE	103,525,425	118,946,484	130,509,508	130,509,508

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

	(1)	(2)	(3)	(4)
	( )	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings*	23,688			
Other	2,943,889			
Subtotal Revenues	2,967,577	0	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments	789,547	2,987,869	2,952,057	2,952,057
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	789,547	2,987,869	2,952,057	2,952,057
TOTAL AVAILABLE RESOURCES	3,757,124	2,987,869	2,952,057	2,952,057
EXPENDITURES  General Government Other Services & Supplies Subtotal Expenditures  OTHER USES	760,837 760,837	0	2,952,057 2,952,057	2,952,057 2,952,057
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	8,418	35,812		
ENDING FUND BALANCE	2,987,869	2,952,057	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,757,124	2,987,869	2,952,057	2,952,057

<sup>\*</sup>Any future interest earnings will be reported in General Fund (1010).

Clark County

(Local Government)

SCHEDULE B

Fund 2400 Tax Receiver

	<b>.</b>		,	·····
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(93)	13,228	13,228	13,228
Contributions & Donations from			:	
Private Sources	364,731	436,728	995,000	995,000
Subtotal	364,638	449,956	1,008,228	1,008,228
				1 000 000
Subtotal Revenues	364,638	449,956	1,008,228	1,008,228
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,688,522	1,812,526	2,106,955	2,106,955
Prior Period Adjustments	1,000,022	1,012,020		_,,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,688,522	1,812,526	2,106,955	2,106,955
TOTAL AVAILABLE RESOURCES	2,053,160	2,262,482	3,115,183	3,115,183

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
O-paral Coverage at	06/30/2021	06/30/2022	APPROVED	APPROVED
General Government Other Services & Supplies			876,300	876,300
Judicial				
Other		0.4	404.000	404.000
Services & Supplies		21	194,389	194,389
Public Safety Other				
Services & Supplies	143,136	123,327	1,474,376	1,474,376
Welfare Other				
Services & Supplies			6,063	6,063
Culture & Recreation Other				
Services & Supplies	97,498	32,179	564,055	564,055
Subtotal Expenditures	240,634	155,527	3,115,183	3,115,183
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,812,526	2,106,955	0	0
TOTAL FUND COMMITMENTS AND	0.050.400	0.000.400	0.445.400	0.445.400
FUND BALANCE	2,053,160	2,262,482	3,115,183	3,115,183

SCHEDULE B

Fund 2410 County Donations

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**************************************				
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT	TENTATINE	<b>511141</b>
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Fire	2 000 072	4 500 005	5 204 000	5 004 000
Other	3,929,873	4,530,095	5,321,000	5,321,000
Miscellaneous				
Interest Earnings	(4,861)	69,922	69,922	69,922
Other	39,744	12,130		
Subtotal	34,883	82,052	69,922	69,922
Subtotal Revenues	3,964,756	4,612,147	5,390,922	5,390,922
Cubicial November	0,001,100	1,012,111	0,000,022	0,000,022
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	10,792,855	9,412,558	7,599,316	7,599,316
Prior Period Adjustments	10,792,000	9,412,556	7,088,510	7,399,310
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,792,855	9,412,558	7,599,316	7,599,316
TOTAL AVAILABLE RESOURCES	19,957,611	19,224,705	18,190,238	18,190,238
TOTAL AVAILABLE RESOURCES	10,557,611	13,224,700	10,100,200	10,130,230
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	6,417,080	6,884,046	8,518,980	8,518,980
Employee Benefits	3,045,370	3,252,644	3,628,689	3,628,689
Services & Supplies	1,082,603	1,161,302	4,526,719	4,526,719
Capital Outlay		327,397		
Subtotal Expenditures	10,545,053	11,625,389	16,674,388	16,674,388
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Transmit Tantons out (constant)				
ENDING FUND BALANCE	9,412,558	7,599,316	1,515,850	1,515,850
TOTAL FUND COMMITMENTS AND	0,712,000	1,000,010	1,010,000	1,010,000
FUND BALANCE	19,957,611	19,224,705	18,190,238	18,190,238
I UND BALANCE	1 10,307,011	13,224,705	10,180,230	10,190,236

SCHEDULE B

Fund 2420 Fire Prevention Bureau

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	(1)	(2)	(3)	(4)
	ACTUAL BRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2023
DEVENUE O	ACTUAL PRIOR	CURRENT	TENTATIVE	FINIAL
<u>REVENUES</u>	YEAR ENDING 06/30/2021	YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL
Miscellaneous	00/30/2021	00/30/2022	APPROVED	APPROVED
Interest Earnings*	8,255			
interest Earnings	6,200			
Subtotal Revenues	8,255	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4370 (County Capital Projects)		34,252		
	,			
BEGINNING FUND BALANCE	118,328	42,427	0	0
Prior Period Adjustments	110,020	12,12,		
Residual Equity Transfers	•			
TOTAL BEGINNING FUND BALANCE	118,328	42,427	0	0
TOTAL AVAILABLE RESOURCES	126,583	76,679	0	0
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	04.450	76.670		
To Fund 4370 (County Capital Projects)	84,156	76,679		
			1	
ENDING FUND BALANCE	42,427	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	126,583	76,679	0	0

<sup>\*</sup>Any future interest earnings will be reported in General Fund (1010).

SCHEDULE B

Fund 2460 County Licensing Applications

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Public Works				
Other	398,476	373,906	350,000	350,000
Miscellaneous				
Interest Earnings	(5,574)	5,642	5,642	5,642
Subtotal Revenues	392,902	379,548	355,642	355,642
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)		154,400		
BEGINNING FUND BALANCE	1,091,944	927,266	822,676	822,676
Prior Period Adjustments				
Residual Equity Transfers	1 001 044	027.266	822,676	000 676
TOTAL AVAILABLE DESCURCES	1,091,944	927,266	<del> </del>	822,676
TOTAL AVAILABLE RESOURCES	1,484,846	1,461,214	1,178,318	1,178,318
EXPENDITURES  General Government			ĺ	
Special Assessment				
Salaries & Wages	210,900	207,240	241,675	241,675
Employee Benefits	86,991	89,308	109,982	109,982
Services & Supplies	<u> </u>	3,673	3,950	3,950
Subtotal	297,891	300,221	355,607	355,607
Public Works				
Special Assessment	174 065	226,765	300,662	200 662
Salaries & Wages	174,265 85,424	110,854	144,214	300,662 144,214
Employee Benefits Services & Supplies	05,424	698	162,535	162,535
Subtotal	259,689	338,317	607,411	607,411
<u> </u>		,		
Subtotal Expenditures	557,580	638,538	963,018	963,018
OTHER USES		:		
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	927,266	822,676	215,300	215,300
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,484,846	1,461,214	1,178,318	1,178,318

SCHEDULE B

Fund 2480

Special Improvement District Administration

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Special Assessment				*****
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	115,323	826,095	813,853	813,853
LV Blvd South Maintenance (SID 114B)	863	115,861	114,144	114,144
Boulder Highway Maintenance (SID 126B)	17,103	210,919	153,878	153,878
Laughlin Lagoon Maintenance (SID 162B)	53,532	54,200	71,814	71,814
Subtotal	186,821	1,207,075	1,153,689	1,153,689
Miscellaneous				
Interest Earnings	(17,488)	5,651	5,651	5,651
Other	9,755	7,806		
Subtotal	(7,733)	13,457	5,651	5,651
			1.450.040	1.50.010
Subtotal Revenues	179,088	1,220,532	1,159,340	1,159,340
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,266,034	279,466	300,675	300,675
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,266,034	279,466	300,675	300,675
TOTAL AVAILABLE RESOURCES	1,445,122	1,499,998	1,460,015	1,460,015
EXPENDITURES Public Works				
Special Assessment				
Services & Supplies	1,165,656	1,199,323	1,460,015	1,460,015
Subtotal Expenditures	1,165,656	1,199,323	1,460,015	1,460,015
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	279,466	300,675	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,445,1 <u>22</u>	1,499,998	1,460,015	1,460,015

SCHEDULE B

Fund 2490 Special Assessment Maintenance

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services		· · · · · · · · · · · · · · · · · · ·		
General Government	!			
Other	113,140	242,515	200,000	200,000
Miscellaneous				
Interest Earnings	994	2,474	2,474	2,474
Other	41,294	41,211	40,000	40,000
Subtotal	42,288	43,685	42,474	42,474
0.14.4.15	455 400	000,000	040.474	0.40, 474
Subtotal Revenues	155,428	286,200	242,474	242,474
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating transfers in (concedure 1)				
BEGINNING FUND BALANCE	254,445	286,214	451,130	451,130
Prior Period Adjustments			İ	
Residual Equity Transfers			.=	
TOTAL BEGINNING FUND BALANCE	254,445	286,214	451,130	451,130
TOTAL AVAILABLE RESOURCES	409,873	572,414	693,604	693,604
EVDENDITUDEO				
EXPENDITURES  General Government				
Other			1	
Salaries & Wages			15,000	15,000
Employee Benefits			398	398
Services & Supplies	123,659	121,284	678,206	678,206
Subtotal Expenditures	123,659	121,284	693,604	693,604
·				
OTHER USES				
Contingency (not to exceed 3% of		}		
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DALANGE	286,214	451,130	0	0
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	280,214	451,130	0	U
	409,873	572,414	693,604	693,604
FUND BALANCE	1 409,673	1 372,414	1 093,004	090,004

SCHEDULE B

Fund 2500 Veterinary Service

			· · · · · · · · · · · · · · · · · · ·	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	4,605,287	4,200,000	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	2,011	36,319	36,319	36,319
Subtotal Revenues	4,607,298	4,236,319	4,036,319	4,036,319
	:			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	]			
	1 500 001	5.070.070	5.044.045	5.044.045
BEGINNING FUND BALANCE	4,583,321	5,079,879	5,341,845	5,341,845
Prior Period Adjustments				
Residual Equity Transfers	4 500 004	5 070 070	5.044.045	5.044.045
TOTAL BEGINNING FUND BALANCE	4,583,321	5,079,879	5,341,845	5,341,845
TOTAL AVAILABLE RESOURCES	9,190,619	9,316,198	9,378,164	9,378,164
EXPENDITURES				
Judicial				
Justice Courts	2.024.404	2 025 000	0.045.005	0.045.005
Services & Supplies	3,934,464	3,925,000	9,245,025	9,245,025
Subtotal Expenditures	3,934,464	3,925,000	9,245,025	9,245,025
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	470.070	40.050	100 100	400 400
To Fund 4370 (County Capital Projects)	176,276	49,353	133,139	133,139
ENDING FUND BALANCE	5,079,879	5,341,845	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,190,619	9,316,198	9,378,164	9,378,164

SCHEDULE B

Fund 2510 Justice Court Bail

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	` '
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	6,396	46,404	46,404	46,404
Contributions & Donations from				
Private Sources	3,585,218	3,140,257	3,225,220	3,225,220
Other		910		
Subtotal	3,591,614	3,187,571	3,271,624	3,271,624
Subtotal Revenues	3,591,614	3,187,571	3,271,624	3,271,624
	3,331,311		3,2 1,32 1	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,813,784	4,474,187	4,376,717	4,376,717
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,813,784	4,474,187	4,376,717	4,376,717
TOTAL AVAILABLE RESOURCES	7,405,398	7,661,758	7,648,341	7,648,341
EVDENDITUDES				
EXPENDITURES Public Safety				
Other				
Salaries & Wages	346,276	287,361	338,873	338,873
Employee Benefits	125,652	135,614	153,800	153,800
Services & Supplies	1,346,026	1,785,653	3,085,586	3,085,586
Capital Outlay	530,675	493,831	3,487,500	3,487,500
Principal*	495,233	514,533	534,586	534,586
Interest*	87,349	68,049	47,996	47,996
Subtotal Expenditures	2,931,211	3,285,041	7,648,341	7,648,341
OTUED LINES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,474,187	4,376,717	0_	0
TOTAL FUND COMMITMENTS AND		ļ		
FUND BALANCE	7,405,398	7,661,758	7,648,341	7,648,341

\* NOTE: The SNACC Board entered into a lease in FY 2015. The lease qualifies as a capital lease per GAAP.

Clark County (Local Government)

SCHEDULE B

Fund 2520 Southern Nevada Area Communications Council

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BODOLI ILAK EN	10110 00/30/2023
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services	00/30/2021	00/30/2022	ALTROVED	ALLICOTED
Judicial				
Clerk Fees	765,043	583,122	600,000	600,000
Other	552,871	400,000	1,000,000	1,000,000
Subtotal	1,317,914	983,122	1,600,000	1,600,000
********	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,101,000
Miscellaneous				
Interest Earnings	(10,751)	68,327	68,327	68,327
Other	108,056	118,258	100,000	100,000
Subtotal	97,305	186,585	168,327	168,327
Subtotal Revenues	1,415,219	1,169,707	1,768,327	1,768,327
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	0.050.000	0.404.044	- 440 00-	- 440.00-
BEGINNING FUND BALANCE	9,050,630	8,481,841	7,416,097	7,416,097
Prior Period Adjustments				
Residual Equity Transfer TOTAL BEGINNING FUND BALANCE	9,050,630	8,481,841	7,416,097	7,416,097
TOTAL DEGINNING FUND BALANCE  TOTAL AVAILABLE RESOURCES	10,465,849	9,651,548	9,184,424	9,184,424
TOTAL AVAILABLE RESOURCES	10,403,043	9,031,046	9,104,424	3,104,424
EXPENDITURES			ļ	
Judicial				
Other				
Salaries & Wages	951,168	1,060,074	1,233,473	1,233,473
Employee Benefits	447,482	458,237	498,638	498,638
Services & Supplies	585,358	717,140	6,533,871	6,533,871
Subtotal Expenditures	1,984,008	2,235,451	8,265,982	8,265,982
·				
OTHER USES			1	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,481,841	7,416,097	918,442	918,442
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	10,465,849	9,651,548	9,184,424	9,184,424

SCHEDULE B

Fund 2540
Court Collection Fees

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	T	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County			79,435,030	78,964,484
Other - Contributions from Gen Purp. (Fund 2100)			1,609,639	1,609,639
Other - Contributions from Technology (Fund 2290)			135,405	135,405
Other - Court Administrative Assessments			1,200,537	1,200,537
Subtotal			82,380,611	81,910,065
Charges for Services Judicial Other - EJDC Fees Other - EJDC Divorce Fees			3,900,000 41,570	3,900,000 41,570
Other - EJDC Foreclosure Mediation			30,000	30,000
Other - EJDC Investigators			733,799	733,799
Other - EJDC Technology Fees			36,064	36,064
Other - EJDC Truancy Diversion Fees			130,350	130,350
Subtotal			4,871,783	4,871,783
Miscellaneous Interest Earnings			100,000	100,000
Subtotal Revenues			87,352,394	86,881,848
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2761 (Eighth Jud Dist Court Grants)				1,000,000
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE				
TOTAL AVAILABLE RESOURCES			87,352,394	87,881,848

NOTE: During FY 2023, this fund will be established.

Clark County
(Local Government)

SCHEDULE B

<u>Fund 2760</u> <u>Eighth Judicial District Court</u>

		(1)	(2)	(3)	(4)
		,	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPENDITU	JRES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
Judicial					
Family Court					
Salaries & Wages				8,093,281	8,093,281
Employee Benefits				3,689,091	3,689,091
Services & Supplies				6,242,479	6,242,479
	Subtotal			18,024,851	18,024,851
0.110					
Civil/Criminal				10.000.005	40.004.740
Salaries & Wages				16,903,295	18,801,746
Employee Benefits				9,018,738	9,579,061
Services & Supplies	Subtotal			17,163,197	17,433,877
	Subtotal			43,085,230	45,814,684
Clerk of the Court					
Salaries & Wages				12,118,741	12,118,741
Employee Benefits				6,205,672	6,205,672
Services & Supplies				353,276	353,276
ocivioco a ouppheo	Subtotal			18,677,689	18,677,689
				10,011,000	10,077,000
Alternative Dispute Resolutio	n (ADR)				
Salaries & Wages	, ,			598,632	598,632
Employee Benefits				279,356	279,356
Services & Supplies				96,077	96,077
	Subtotal			974,065	974,065
Administrative Assessments					
Salaries & Wages				87,000	87,000
Employee Benefits				41,760	41,760
Services & Supplies	_			1,071,777	1,071,777
	Subtotal			1,200,537	1,200,537
	Outstand District Occurs			04.000.070	0.1.00.1.000
	Subtotal District Court			81,962,372	84,691,826
		——————————————————————————————————————		<u> </u>	

Continued to next page

Clark County (Local Government)

SCHEDULE B

Fund 2760 Eighth Judicial District Court

		T		· <del></del>
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
EYDENDITLIDES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	EINIAI
EXPENDITURES	06/30/2021	06/30/2022	TENTATIVE APPROVED	FINAL
Judicial	00/30/2021	00/30/2022	AFFROVED	APPROVED
Court Jury Services				
Salaries & Wages			378,960	378,960
Employee Benefits			188,672	188,672
Services & Supplies			1,177,800	1,177,800
Subtotal Court Jury Services			1,745,432	
oubtotal Court bully delivices			1,745,452	1,745,432
Grand Jury	}			
Salaries & Wages	1		22,000	22,000
Employee Benefits			583	583
Services & Supplies			422,007	
Subtotal Grand Jury			444,590	422,007
Subtotal Stand July			444,590	444,590
Subtotal Expenditures			84,152,394	86,881,848
Sastata Exportanti os			01,102,004	00,001,040
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)			:	
To Fund 2761 (Eighth Jud Dist Court Grants)	:			1,000,000
To Fund 2701 (Eightir odd Bist Godit Grants)			]	1,000,000
	1			
ENDING FUND DALANGE				
ENDING FUND BALANCE			3,200,000	0
TOTAL FUND COMMITMENTS AND			07.070.00	
FUND BALANCE		<u> </u>	87,352,394	87,881,848

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

SCHEDULE B

Fund 2760 Eighth Judicial District Court

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	(1)	(2)	(3)	(4) NDING 06/30/2023
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2023
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2021	00.0072022	741110122	7
Federal Grants				
Department of Homeland Security				2,635,292
Other				2,060,000
Subtotal				4,695,292
Subtotal				4,095,292
0.11.1.15				4.005.000
Subtotal Revenues*				4,695,292
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Court)				1,000,000
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE				
TOTAL AVAILABLE RESOURCES				5,695,292
EXPENDITURES				
Judicial				
District Court				0.400.004
Salaries & Wages				2,139,621
Employee Benefits				1,011,841
Services & Supplies				1,543,830
Subtotal Expenditures		,		4,695,292
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2760 (Eighth Judicial District Court)				1,000,000
, ,				
ENDING FUND BALANCE				0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE				5,695,292

NOTE: During FY 2023, this fund will be established.

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

<sup>\*</sup> Any interest earnings will be reported in EJDC Fund (2760).

	1 70	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET TEAR EN	IDING 06/30/2023
DEVENUES	ACTUAL PRIOR	CURRENT	TENTATIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous		050.000	4 000 000	4 000 000
Interest Earnings		250,000	1,000,000	1,000,000
Subtotal Revenues		250,000	1,000,000	1,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)		159,935,675		
	İ	, ,		
			ļ	
BEGINNING FUND BALANCE			140,185,675	140,185,675
Prior Period Adjustments			110,100,070	110,100,070
Residual Equity Transfers			]	
TOTAL BEGINNING FUND BALANCE			140,185,675	140,185,675
TOTAL AVAILABLE RESOURCES		160,185,675	141,185,675	141,185,675
<b>EXPENDITURES</b>				
General Government				
Other				
Services & Supplies		20,000,000	141,185,675	141,185,675
Subtotal Expenditures		20,000,000	141,185,675	141,185,675
oubtotal Expolitation		20,000,000	111,100,070	111,100,070
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Scriedule 1)				
ENDING FUND BALANCE		140,185,675	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE		160,185,675	141,185,675	141,185,675
	1			, , , , , , , , ,

NOTE: During FY 2022, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2770 Community Housing

	1 (4)	(0)	I (0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET TEAR EN	NDING 00/30/2023
DEVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2021	YEAR ENDING 06/30/2022	APPROVED	APPROVED
Missallanaus	00/30/2021	00/30/2022	APPROVED	AFFROVED
Miscellaneous		25,000	50,000	50,000
Interest Earnings Other - Proceeds from Settlement		4,000,000	4,000,000	4,000,000
Subtotal Revenues		4,025,000	4,050,000	4,050,000
Subtotal Revenues		4,025,000	4,030,000	4,050,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments			4,025,000	4,025,000
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			4,025,000	4,025,000
TOTAL AVAILABLE RESOURCES		4,025,000	8,075,000	8,075,000
EXPENDITURES  Welfare Other Services & Supplies Subtotal Expenditures		0	8,075,000 8,075,000	8,075,000 8,075,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE		4,025,000	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE		4,025,000	8,075,000	8,075,000

NOTE: During FY 2022, this fund was established.

Clark County (Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	537,661	386,494	500,000	500,000
Cubtatal Davanuas	F27.661	206 404	E00.000	500,000
Subtotal Revenues	537,661	386,494	500,000	500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
	:			
BEGINNING FUND BALANCE	886,966	448,932	594,133	594,133
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	886,966	448,932	594,133	594,133
TOTAL AVAILABLE RESOURCES	1,424,627	835,426	1,094,133	1,094,133
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
Castotal Expolation				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	975,695	241,293	1,094,133	1,094,133
ENDING FUND BALANCE	110.000	504.400		
ENDING FUND BALANCE	448,932	594,133	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,424,627	835,426	1,094,133	1 004 122
I UND BALAINGE	1,424,027	030,420	1,094,133	1,094,133

SCHEDULE B

Fund 2800 In-Transit

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	(1)	(2)	(3)	(4)
	` /	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	7,007,927	6,437,424	6,300,000	6,300,000
Miscellaneous				
Interest Earnings	(5,262)	5,798	41,400	41,400
Other		70,258		·
Subtotal	(5,262)	76,056	41,400	41,400
Subtotal Revenues	7,002,665	6,513,480	6,341,400	6,341,400
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,268,286	3,538,510	2,890,621	2,890,621
Prior Period Adjustments	3,200,200	3,330,310	2,030,021	2,000,021
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,268,286	3,538,510	2,890,621	2,890,621
TOTAL AVAILABLE RESOURCES	10,270,951	10,051,990	9,232,021	9,232,021
<b>EXPENDITURES</b>				
Judicial				
District Court				
Salaries & Wages	4,098,387	4,302,173	4,983,978	4,983,978
Employee Benefits	1,933,904	1,999,652	2,552,815	2,552,815
Services & Supplies	700,150	859,544	790,000	790,000
Subtotal Expenditures	6,732,441	7,161,369	8,326,793	8,326,793
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,538,510	2,890,621	905,228	905,228
TOTAL FUND COMMITMENTS AND	3,000,010	2,000,021	000,220	000,220
FUND BALANCE	10,270,951	10,051,990	9,232,021	9,232,021
LOIND BALAINGE	10,270,951	10,051,990	3,232,021	9,Z3Z,UZ I

SCHEDULE B

Fund 2830
District Court Special Filing Fees

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	(4)	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET TEAR EN	NDING 00/30/2023
DEVENUE O	ACTUAL PRIOR	CURRENT YEAR ENDING	TENITATI\/E	FINIAL
<u>REVENUES</u>	YEAR ENDING 06/30/2021	06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Characa for Continuo	06/30/2021	06/30/2022	APPROVED	APPROVED
Charges for Services				
Judicial Clark Food	881,828	1,275,785	1,271,350	1,271,350
Clerk Fees	001,020	1,273,763	1,271,330	1,271,330
Miscellaneous				
Interest Earnings	21,470	34,033	34,033	34,033
moreot Earninge	,	- 1,	.,,,,,,,,,	,
Subtotal Revenues	903,298	1,309,818	1,305,383	1,305,383
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	0.040.007	0.000.775	5 500 004	4 700 004
BEGINNING FUND BALANCE	3,313,627	3,920,775	5,563,094	4,723,094
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	2 242 627	3,920,775	5,563,094	4 722 004
	3,313,627 4,216,925	5,230,593	6,868,477	4,723,094 6,028,477
TOTAL AVAILABLE RESOURCES	4,210,925	5,230,393	0,000,477	0,020,477
EXPENDITURES .				
Judicial				
Justice Courts				
Salaries & Wages	160,910	284,873	380,004	380,004
Employee Benefits	79,450	162,019	223,813	223,813
Services & Supplies	55,790	60,607	6,264,660	5,424,660
Subtotal Expenditures	296,150	507,499	6,868,477	6,028,477
·				<del> </del>
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		<del> </del>		
ENDING FUND BALANGE	0.000.775	4 700 004		
ENDING FUND BALANCE	3,920,775	4,723,094	0	0
TOTAL FUND COMMITMENTS AND	4.046.005	E 220 E02	6 060 477	6 000 477
FUND BALANCE	4,216,925	5,230,593	6,868,477	6,028,477

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT	TENTATO (E	=0.141
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use	145.040.500	4.40.000.000	4.45.000.000	4.45.000.000
Tax (Flood Control)	115,316,530	140,800,000	145,000,000	145,000,000
State Grants	405.000			
Nevada Department of Environmental Protection	165,000 115,481,530	140,800,000	145,000,000	145,000,000
Subtotal	115,461,530	140,000,000	145,000,000	145,000,000
Missallandous				
Miscellaneous	(37,744)	80,000	180,000	180,000
Interest Earnings	146,183	172,222	10,000	10,000
Other Subtotal	108,439	252,222	190,000	190,000
Subiolai	100,439	202,222	190,000	190,000
Subtotal Revenues	115,589,969	141,052,222	145,190,000	145,190,000
Subtotal Nevertues	110,000,000	141,002,222	140,100,000	140,190,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	920,898	1,400,000	1,168,750	1,168,750
BEGINNING FUND BALANCE	16,854,109	32,058,005	39,521,489	39,521,489
	. = ,00 . , . 00	,,	,,	,,
Prior Period Adjustments	i			
Prior Period Adjustments Residual Equity Transfers				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	16,854,109	32,058,005	39,521,489	39,521,489

SCHEDULE B

Fund 2860
Regional Flood Control District

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İ	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,378,676	2,464,898	3,280,337	3,280,337
Employee Benefits	971,345	1,253,578	1,350,436	1,350,436
Services & Supplies	3,115,469	4,264,822	6,153,032	6,153,032
Capital Outlay	148,890	210,000	430,000	430,000
Subtotal Expenditures	6,614,380	8,193,298	11,213,805	11,213,805
, and the second				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	8,000,000	11,000,000	16,000,000	16,000,000
To Fund 3300 (Flood Control Debt Service)	46,692,591	47,795,440	47,829,693	47,829,693
To Fund 4430 (Reg Flood Control Dist Const)	40,000,000	68,000,000	93,000,000	93,000,000
Subtotal	94,692,591	126,795,440	156,829,693	156,829,693
Subtotal	94,092,391	120,795,440	150,629,093	130,029,093
	1			
	1			
ENDING FUND BALANCE *	32,058,005	39,521,489	17,836,741	17,836,741
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	133,364,976	174,510,227	185,880,239	185,880,239

<sup>\*</sup> NOTE: Designated for subsequent year's operations and specific projects.

SCHEDULE B

Fund 2860
Regional Flood Control District

		/O\	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRICE	ESTIMATED CURRENT	BUDGET TEAR EN	NDING 00/30/2023
DEVENUES	ACTUAL PRIOR YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous	00/30/2021	00/30/2022	AFFROVED	AFFROVED
Interest Earnings	(104,423)	100,000	100,000	100,000
Other	(104,423)	10,000	50,000	50,000
Subtotal	(104,423)	110,000	150,000	150,000
Oubtotal	(10-1, 120)	110,000	100,000	100,000
Subtotal Revenues	(104,423)	110,000	150,000	150,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	8,000,000	11,000,000	16,000,000	16,000,000
BEGINNING FUND BALANCE	8,276,087	3,717,688	2,913,493	2,913,493
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,276,087	3,717,688	2,913,493	2,913,493
TOTAL AVAILABLE RESOURCES	16,171,664	14,827,688	19,063,493	19,063,493
EXPENDITURES  Public Works  Regional Flood Control  Services & Supplies  Subtotal Expenditures  OTHER USES  Contingency (not to exceed 3% of Total Expenditures)  Operating Transfers Out (Schedule T)	12,453,976 12,453,976	11,914,195 11,914,195	18,000,000 18,000,000	18,000,000 18,000,000
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE	3,717,688 16,171,664	2,913,493 14,827,688	1,063,493	1,063,493 19,063,493

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

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	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BOBOLI TEAR EI	10110 00/30/2023
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2021	V 0, 0 0, 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2		7,1,1,1,0,1,2,2
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	45,973,422	56,320,000	58,000,000	58,000,000
· carr (r ta atta o r ta a c r	,	,,		22,222,222
Miscellaneous				
Interest Earnings	6,449	7,036	3,518	3,518
Subtotal Revenues	45,979,871	56,327,036	58,003,518	58,003,518
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECIMINAC FUND DALANCE				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL BEGINNING FUND BALANCE  TOTAL AVAILABLE RESOURCES	45,979,871	56,327,036	58,003,518	58,003,518
TOTAL AVAILABLE RESOURCES	40,979,071	30,327,030	30,003,318	36,003,316
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	262,081	321,040	365,020	365,020
Contributions to City of Henderson	5,118,293	6,291,788	7,320,394	7,320,394
Contributions to City of Mesquite	372,162	463,058	568,029	568,029
Contributions to City of North Las Vegas	4,102,924	5,049,632	5,870,316	5,870,316
Subtotal Expenditures	9,855,460	12,125,518	14,123,759	14,123,759
·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	36,124,411	44,201,518	43,879,759	43,879,759
ENDING FUND BALANCE	0	0	0	0
		. *	1 9 1	
TOTAL FUND COMMITMENTS AND				

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

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	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLI TENTOLIN	00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NET ENOUG	06/30/2021	06/30/2022	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(69,702)	120,000	120,000	120,000
Other	7,363	689		
Subtotal	(62,339)	120,689	120,000	120,000
Subtotal Revenues	(62,339)	120,689	120,000	120,000
OTHER FINANCING COURSES (				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	36,124,411	44,201,518	43,879,759	43,879,759
From Fund 2940 (Crime Prev Act Sales Tax Dist)	30,124,411	44,201,516	43,079,739	43,079,739
		II.		
BEGINNING FUND BALANCE	19,765,562	18,449,406	24,631,703	25,466,008
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,765,562	18,449,406	24,631,703	25,466,008
TOTAL AVAILABLE RESOURCES	55,827,634	62,771,613	68,631,462	69,465,767
EVDENDITUDES				
EXPENDITURES Public Safety	:			
Police				
Salaries & Wages	21,772,301	21,506,629	24,761,915	24,761,915
Employee Benefits	12,920,614	12,825,780	15,862,920	15,590,540
Services & Supplies	2,350,592	2,973,196	3,542,152	3,358,430
Capital Outlay	334,721	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	473,000	473,000
Subtotal Expenditures	37,378,228	37,305,605	44,639,987	44,183,885
OTHER USES			1	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	18,449,406	25,466,008	23,991,475	25,281,882
TOTAL FUND COMMITMENTS AND	FF 007 004	00.774.040	60 004 400	60 405 707
FUND BALANCE	55,827,634	62,771,613	68,631,462	69,465,767

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

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	(1)	(2)	(3)	(4)
	(')	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	7	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NET TO TO	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use				
Tax (Community Initiative Programs)	57,045,263	70,400,000	72,500,000	72,500,000
<b>N</b> C 0				
Miscellaneous	707 420	552,919	552.010	552,919
Interest Earnings Subtotal Revenues	787,430 57,832,693	70,952,919	552,919 73,052,919	73,052,919
Subtotal Revenues	57,632,093	70,932,919	73,032,919	73,032,919
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
			1	
	ĺ			
	00	00 = 1 = 1 = =	110 250 115	110000
BEGINNING FUND BALANCE	23,473,864	69,515,487	112,253,440	112,253,440
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	23,473,864	69,515,487	112,253,440	112,253,440
TOTAL BEGINNING FUND BALANCE  TOTAL AVAILABLE RESOURCES	81,306,557	140,468,406	185,306,359	185,306,359
TOTAL AVAILABLE RESOURCES	1 01,300,337	140,400,400	100,000,009	100,000,009

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

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		(1)	(2)	(3)	(4)
		(')	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>		06/30/2021	06/30/2022	APPROVED	APPROVED
Public Safety					
Juvenile Justice					
Salaries & Wages		1,028,961	1,592,405	2,761,968	2,761,968
Employee Benefits		187,855	431,284	558,561	558,561
Services & Supplies		814,326	4,343,688	8,679,471	8,679,471
Capital Outlay		253,307	864,251		
	Subtotal	2,284,449	7,231,628	12,000,000	12,000,000
Welfare					
Social Service					
Salaries & Wages		7,032	1,007,313	1,659,338	1,659,338
Employee Benefits		2,229	478,398	819,506	819,506
Services & Supplies		7,257,360	17,655,127	168,985,015	168,985,015
	Subtotal	7,266,621	19,140,838	171,463,859	171,463,859
Other General Expenditures Other Services & Supplies		2,240,000	1,842,500	1,842,500	1,842,500
Subtota	Expenditures	11,791,070	28,214,966	185,306,359	185,306,359
Odbiola	Experialitates	11,701,070	20,211,000	100,000,000	100,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE		69,515,487	112,253,440	0	0
TOTAL FUND COMMITMENTS AND					
FUND BALANCE		81,306,557	140,468,406	185,306,359	185,306,359

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus Relief Fund	251,303,370	13,166,704		
Coronavirus State & Local Fiscal Recovery Funds		432,032,097	8,250,720	8,250,720
Federal Grants			:	
Other	67,196,605	147,086,183	68,058,111	68,058,111
Other Local Government Grants				
Other	2,351,841			
Subtotal	320,851,816	592,284,984	76,308,831	76,308,831
Charges for Services				
Culture & Recreation				
Other	170,918			
Miscellaneous				
Interest Earnings	(3,483,643)	902,625	368,460	368,460
Other	175,400	1,893,253		
Subtotal	(3,308,243)	2,795,878	368,460	368,460
Cultivated Davis and	247 744 404	E0E 000 000	70.077.004	70 077 004
Subtotal Revenues	317,714,491	595,080,862	76,677,291	76,677,291
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (County General Fund)		271,518,316		
From Fund 2030 (County Grants)	10,750,883			
From Fund 4300 (Fire Capital)	125,999	<u></u>		
Subtotal	10,876,882	271,518,316	0	0
BEGINNING FUND BALANCE	9,659,944	16,148,763	243,758,417	243,758,417
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,659,944	16,148,763	243,758,417	243,758,417
TOTAL AVAILABLE RESOURCES	338,251,317	882,747,941	320,435,708	320,435,708

SCHEDULE B

Fund 2980 COVID-19 Response

<u> </u>		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
<b>EXPENDITURES</b>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2021	06/30/2022	APPROVED	APPROVED
General Government	•				
Other					
Salaries & Wages		493,319	16,358		
Employee Benefits		1,523	401	1	
Services & Supplies		81,365,439	1,786,301		
Capital Outlay		9,389,678			
	Subtotal	91,249,959	1,803,060	0	0
Judicial					
Other		186,984	431,728	173,000	173,000
Services & Supplies		100,904	431,720	173,000	173,000
Public Safety					
Other					
Salaries & Wages		1,843,540	2,786,004	500,000	500,000
Employee Benefits		16,599	93,106	50,000	50,000
Services & Supplies		7,482,379	1,650,734	6,253,400	6,253,400
Capital Outlay		193,739	.,,.		-,,
,	Subtotal	9,536,257	4,529,844	6,803,400	6,803,400
Public Works					
Other					
Services & Supplies		56,240			
Llooith					
Health Other		ļ			
Services & Supplies		17,298,190			
Services a Supplies		17,230,130			
Welfare					
Other					
Salaries & Wages		76,199	347,465	775,300	775,300
Employee Benefits		1,030	169,523	391,600	391,600
Services & Supplies		183,513,990	213,497,056	291,543,438	291,543,438
	Subtotal	183,591,219	214,014,044	292,710,338	292,710,338
	·				
Continued to next page					

SCHEDULE B

Fund 2980 COVID-19 Response

		-	·	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2023
	ACTUAL PRIOR	CURRENT		
<b>EXPENDITURES</b>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2021	06/30/2022	APPROVED	APPROVED
Culture & Recreation				
Other				
Salaries & Wages	1,065,218			
Services & Supplies	392,459			
Subtotal	1,457,677	0	0	0
Subtotal Expenditures	303,376,526	220,778,676	299,686,738	299,686,738
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 1010 (County General Fund)		417,363,876		
To Fund 2030 (County Grants)		, ,	12,651,796	12,651,796
To Fund 2060 (Detention Services)	2,726,028	846,972	480,000	480,000
To Fund 5420 (University Medical Center)	16,000,000	0.0,0.2	,55,555	,,,,,,,
Subtotal	18,726,028	418,210,848	13,131,796	13,131,796
ENDING FUND BALANCE	16,148,763	243,758,417	7,617,174	7,617,174
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	338,251,317	882,747,941	320,435,708	320,435,708

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

SCHEDULE B

Fund 2980 COVID-19 Response

(1)		I			
ACTUAL PRIOR   YEAR ENDING   TENTATIVE   APPROVED   APPROVED		(1)	(2)	(3)	(4)
REVENUES         YEAR ENDING 06/30/2021         YEAR ENDING 06/30/2022         TENTATIVE APPROVED         FINAL APPROVED           Charges for Services General Government Other         4,085         1,128,282		ACTUAL PRIOR		BUDGET YEAR EN	NDING 06/30/2023
Charges for Services         General Government         APPROVED         APPROVED           Other         4,085         4,085         4,085         4,085           Miscellaneous         1nterest Earnings         238,953         1,128,282         1,128,	DEVENUE			TENTATIVE	FINIAL
Charges for Services         General Government         4,085           Other         4,085           Miscellaneous         1,128,282         1,128,282         1,128,282           Interest Earnings         238,953         14,764,165         15,000,392         15,000,392           Other         14,531,658         14,764,165         15,000,392         15,000,392           Subtotal         14,770,611         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)         14,774,696         15,892,447         16,128,674         16,128,674	<u>REVENUES</u>	1			
General Government Other         4,085           Miscellaneous Interest Earnings         238,953         1,128,282         1,128,282         1,128,282           Other         14,531,658         14,764,165         15,000,392         15,000,392           Subtotal         14,770,611         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)         14,774,696         15,892,447         16,128,674         16,128,674	Charges for Services	06/30/2021	00/30/2022	APPROVED	APPROVED
Other         4,085         4,128,282         1,128,282	_				
Miscellaneous Interest Earnings Other         238,953 1,128,282         1,128,282 1,128,282         1,128,282 15,000,392         15,000,392 15,000,392           Subtotal Revenues         14,770,611         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)         14,774,696         15,892,447         16,128,674         16,128,674		4 085			
Interest Earnings         238,953         1,128,282	Otilei	4,000			
Interest Earnings         238,953         1,128,282         1,128,282         1,128,282           Other         14,531,658         14,764,165         15,000,392         15,000,392           Subtotal         14,770,611         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)         14,774,696         15,892,447         16,128,674         16,128,674	Miscellaneous				
Other         14,531,658         14,764,165         15,000,392         15,000,392           Subtotal         14,770,611         15,892,447         16,128,674         16,128,674           Subtotal Revenues         14,774,696         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)		238,953	1,128,282	1,128,282	1,128,282
Subtotal         14,770,611         15,892,447         16,128,674         16,128,674           Subtotal Revenues         14,774,696         15,892,447         16,128,674         16,128,674           OTHER FINANCING SOURCES (specify)         14,774,696         15,892,447         16,128,674         16,128,674	·	· ·			
OTHER FINANCING SOURCES (specify)	Subtotal			16,128,674	
OTHER FINANCING SOURCES (specify)					
	Subtotal Revenues	14,774,696	15,892,447	16,128,674	16,128,674
Operating Transfers In (Schedule T)	· · · · · · · · · · · · · · · · · · ·				
	Operating Transfers In (Schedule T)				
		;			
BEGINNING FUND BALANCE 154,809,621 160,764,068 167,133,833 167,133,833	DECININING FUND DAI ANCE	154 900 601	160 764 069	167 122 022	167 122 022
BEGINNING FUND BALANCE 154,809,621 160,764,068 167,133,833 167,133,833 Prior Period Adjustments		154,609,621	100,704,000	107,133,033	107,133,033
Residual Equity Transfers	•				
TOTAL BEGINNING FUND BALANCE 154,809,621 160,764,068 167,133,833 167,133,833		154 809 621	160 764 068	167 133 833	167 133 833
TOTAL AVAILABLE RESOURCES 169,584,317 176,656,515 183,262,507 183,262,507		<del></del>		<del></del>	
101/12/14/11/12/21/2005/1020	101/12/14/11/1022/11/2030/11/203	1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
EXPENDITURES	EXPENDITURES				
General Government		į			
Other	Other				
Employee Benefits         2,662,723         3,253,935         1,400,000         1,400,000	Employee Benefits	2,662,723	3,253,935	1,400,000	1,400,000
Services & Supplies* 6,157,526 6,268,747 181,862,507 181,862,507	Services & Supplies*	6,157,526	6,268,747	181,862,507	181,862,507
Subtotal Expenditures         8,820,249         9,522,682         183,262,507         183,262,507	Subtotal Expenditures	8,820,249	9,522,682	183,262,507	183,262,507
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)	Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE 160,764,068 167,133,833 0 0	ENDING FUND BALANCE	160 764 068	167 133 833	n	0
TOTAL FUND COMMITMENTS AND		755,754,050	107,100,000		<u> </u>
FUND BALANCE 169,584,317 176,656,515 183,262,507 183,262,507		169,584,317	176,656,515	183,262,507	183,262,507

\* NOTE: There is no FY 2023 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve