	T (4)	(0)	(0)	
	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	=13.14.
<u>KLVENOES</u>	06/30/2022		TENTATIVE	FINAL
Intergovernmental Revenues	00/30/2022	06/30/2023	APPROVED	APPROVED
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	6 040 024	6 066 000	07.054.740	
HOME Entitlement Grant	6,010,921	6,866,209	37,354,719	37,354,719
ESG Entitlement Grant	919,977	5,957,060	9,403,258	9,403,258
NSP Entitlement Grant	11,757,686	7,919,211	4,437,780	4,437,780
	107.005	38,547	3,720,969	3,720,969
HOME (State pass through) Grant	197,995	516,256	1,816,849	1,816,849
NSP (State pass through) Grant	130,531			
State Grants	0.704.000	4.054.004		
Low-Income Housing Trust Funds	2,794,386	1,054,901	4,500,730	4,500,730
Other (Program Income)	2,755,987	526,627	2,144,346	2,144,346
Subtotal	24,567,483	22,878,811	63,378,651	63,378,651
Miscellaneous				
Interest Earnings	(54.470)	22.045	00.045	
interest Earnings	(54,178)	23,615	23,615	23,615
Subtotal Revenues	24,513,305	22 002 426	02.400.000	00.400.000
Subtotal Nevertues	24,513,305	22,902,426	63,402,266	63,402,266
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers III (Ochedule 1)				
BEGINNING FUND BALANCE	695,430	276,712	400,326	400,326
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	695,430	276,712	400,326	400,326
TOTAL AVAILABLE RESOURCES	25,208,735	23,179,138	63,802,592	63,802,592

SCHEDULE B

Fund 2010 HUD and State Housing Grants

> Page 31 Form 12 1/9/2023

		1 (4)	(0)	T	
		(1)	(2)	(3)	(4)
		ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
EXPENDITURES	e	YEAR ENDING	CURRENT YEAR ENDING	TEATTATIVE	=
<u>EXI ENDITORES</u>	2	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Community Support	·····	00/00/2022	00/30/2023	AFFROVED	APPROVED
Administrative Services					
Salaries & Wages		981,400	920,962	1,137,264	1,137,264
Employee Benefits		383,637	390,392	605,493	605,493
Services & Supplies		21,715,613	17,467,458	56,659,835	56,659,835
• •	Subtotal	23,080,650	18,778,812	58,402,592	58,402,592
				00,102,002	00,402,002
Intergovernmental Expenditures			:		
Payments to Other Governmental	Units				
City of Boulder City					
Services & Supplies	,	110,078	1,000,000	1,300,000	1,300,000
					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
City of Mesquite					
Services & Supplies		38,792	1,000,000	1,600,000	1,600,000
	Subtotal	148,870	2,000,000	2,900,000	2,900,000
Subt	otal Expenditures	23,229,520	20,778,812	61,302,592	61,302,592
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedul To Fund 4370 (County Capital I	e T)	1,702,503	2,000,000	2,500,000	2,500,000
ENDING FUND BALANCE		276,712	400,326	0	0
TOTAL FUND COMMITMENTS AN	D		,		<u> </u>
FUND BALANCE		25,208,735	23,179,138	63,802,592	63,802,592

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	[(4)	(0)	(2)	70
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
<u></u>	06/30/2022	06/30/2023	APPROVED	FINAL
Intergovernmental Revenues	00/00/2022	00/00/2020	AFFROVED	APPROVED
Federal Grants				
US Forest Service Grants	82,034			
State Shared Revenues	ŕ			
MVFT-\$0.0360* (NRS 365.180)	22,020,944	21,969,668	23,029,519	23,029,519
MVFT-\$0.0175 (NRS 365.190)	9,614,279	9,540,195	9,928,749	9,928,749
County Option Motor Vehicle Fuel			,	-,,
\$0.0100 (NRS 365.192)	4,759,708	4,687,943	4,874,977	4,874,977
Subtotal	36,476,965	36,197,806	37,833,245	37,833,245
Charges for Services				
Public Works				
Engineering Charges	2,115,637	1,901,770	2,920,000	2,920,000
Missellaneous				
Miscellaneous	(0.054.000)	_,_,		
Interest Earnings Other	(2,054,692)	718,181	718,181	718,181
Subtotal	193,535	918,148	710.101	
Subiolai	(1,861,157)	1,636,329	718,181	718,181
Subtotal Revenues	36,731,445	39,735,905	41,471,426	44 474 400
o daziota, ritoronidos	00,701,110	00,700,000	41,471,420	41,471,426
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,924,238	2,008,006	1,850,503	1,850,503
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
BEGINNING FUND BALANCE	56,188,027	62 004 040	05 470 000	
Prior Period Adjustments	50,100,027	63,004,616	65,176,309	65,176,309
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	56,188,027	63,004,616	65,176,309	65,176,309
TOTAL AVAILABLE RESOURCES	94,843,710	104,748,527	108,498,238	
	5 7,070,710	107,140,021	100,490,238	108,498,238

^{*} Includes the \$0.0235 and \$0.0125 MVFT Collections.

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		· · · · · · · · · · · · · · · · · · ·
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	11,108,844	13,433,057	15,811,515	15,811,515
Employee Benefits	5,748,054	6,979,433	8,481,733	8,481,733
Services & Supplies	10,077,550	11,404,069	20,746,742	20,746,742
Capital Outlay	4,904,646	7,755,659	51,314,154	51,314,154
Subtotal Expenditures	31,839,094	39,572,218	96,354,144	96,354,144
OTHER USES				•
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
- p				
			·	
ENDING FUND BALANCE	63,004,616	65,176,309	12,144,094	12,144,094
TOTAL FUND COMMITMENTS AND				7
FUND BALANCE	94,843,710	104,748,527	108,498,238	108,498,238

SCHEDULE B

Fund 2020 Road

(4)	(2)	(0)	
(1)	• •		IDUA COMPANIA
ACTUAL DDIOD		BUDGET YEAR E	NDING 06/30/2024
		TENTATU (E	
i i			FINAL
00/30/2022	00/30/2023	APPROVED	APPROVED
1 900 757	2 504 222	0.040.005	
		1	2,948,335
l l		l :	10,541,885
l l		i i	37,331,703
9,120,370	9,848,340	19,101,526	19,101,526
202 560	700,000	057.50-	
		· .	957,507
		"	5,573,884
390,164	410,910	9,727,000	9,727,000
404 500	202 202		
			80,343
38,466,018	45,446,362	86,262,183	86,262,183
(004.000)	F74 400	574 400	
	*		571,108
			1,282,866
50,103	1,784,974	1,853,974	1,853,974
38 516 121	47 221 226	00 116 157	00.440.457
30,310,121	47,231,330	00,110,137	88,116,157
	:		
25 164 975	29 475 000	34 662 275	24 662 275
	23,473,000	34,002,375	34,662,375
1,004,100	14 372 200	17 406 170	17 400 470
26 469 171			17,496,179
20,403,171	45,047,233	32,136,334	52,158,554
İ	-		
	:		
1	-		
32 877 526	24 463 913	19 266 975	40.000.075
02,011,020	۲۶,400,910	40,300,675	48,366,875
32,877,526	24,463,913	48,366,875	48,366,875
	(1) ACTUAL PRIOR YEAR ENDING 06/30/2022 1,800,757 1,510,913 22,589,232 9,126,376 203,569 2,383,409 390,164 461,598 38,466,018 (804,283) 854,386 50,103 38,516,121 25,164,975 1,304,196 26,469,171	ACTUAL PRIOR YEAR ENDING 06/30/2022 CURRENT YEAR ENDING 06/30/2023 3,584,222 1,510,913 22,589,232 23,700,525 9,126,376 9,848,340 203,569 766,999 2,383,409 3,601,957 390,164 410,910 461,598 290,639 38,466,018 45,446,362 (804,283) 571,108 854,386 1,213,866 50,103 1,784,974 38,516,121 47,231,336 25,164,975 1,304,196 14,372,299 26,469,171 43,847,299	ACTUAL PRIOR YEAR ENDING 06/30/2022 06/30/2023 TENTATIVE APPROVED 1,800,757 3,584,222 2,948,335 1,510,913 3,242,770 10,541,885 22,589,232 23,700,525 37,331,703 19,126,376 9,848,340 19,101,526 203,569 766,999 957,507 2,383,409 3,601,957 5,573,884 390,164 410,910 9,727,000 461,598 290,639 80,343 38,466,018 45,446,362 86,262,183 (804,283) 571,108 571,108 854,386 1,213,866 1,282,866 50,103 1,784,974 1,853,974 38,516,121 47,231,336 88,116,157 25,164,975 29,475,000 34,662,375 1,304,196 14,372,299 17,496,179 26,469,171 43,847,299 52,158,554

* NOTE: For FY 2024, \$15,082,973 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030 County Grants

		(1)	(2)	(3)	
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2024
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2022	06/30/2023	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		233,859	121,160		
Employee Benefits		47,551	56,205		
Services & Supplies		856,492	230,412	81,218,498	81,218,498
	Subtotal	1,137,902	407,777	81,218,498	81,218,498
Judicial					
Other					
Salaries & Wages		2,417,269	920,133	004 507	004 507
Employee Benefits		943,257		821,597	821,597
Services & Supplies			542,322	484,452	484,452
Services & Supplies	Subtotal	217,546	17,169	17,772	17,772
	Subtotal	3,578,072	1,479,624	1,323,821	1,323,821
Public Safety					
Other					
Salaries & Wages		4,614,577	5,709,160	7,471,509	7,471,509
Employee Benefits		1,633,133	1,665,681	2,189,856	2,189,856
Services & Supplies		11,402,641	13,183,999	27,516,859	27,516,859
Capital Outlay		1,683,513	1,009,376	2,479,059	2,479,059
Principal		62,283		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,110,000
Interest		21			
	Subtotal	19,396,168	21,568,216	39,657,283	39,657,283
Welfare					
Other					
Salaries & Wages		2,031,314	4,223,876	4,423,250	4 422 250
Employee Benefits		839,462	1,030,147	1,730,297	4,423,250
Services & Supplies		25,444,085	34,129,966	41,638,437	1,730,297
Principal		147,665	34,129,900	41,030,437	41,638,437
Interest		6,630			
merest	Subtotal	28,469,156	39,383,989	47,791,984	47.704.004
	Oubtotal	20,409,100	39,303,909	47,791,984	47,791,984
Culture & Recreation					
Other				1	
Services & Supplies		20,000	366,000	14,650,000	14,650,000
		,	,	1,,000,000	14,000,000
Continued to next page					

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(2)	
	(')	ESTIMATED	(3) BUDGET YEAR EN	IDING 06/20/2024
	ACTUAL PRIOR	CURRENT	DODOLI ILANLI	NDING 00/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Community Support	00/00/2022	00/00/2020	AFROVED	APPROVED
Other				
Salaries & Wages	149,142	312,963	300,000	200.000
Employee Benefits	49,881	135,963	100,000	300,000
Services & Supplies	3,652,405	3,521,141	· · ·	100,000
Subto		3,970,067	3,600,000	3,600,000
Gubio	3,031,420	3,970,007	4,000,000	4,000,000
Subtotal Expenditur	es 56,452,726	67,175,673	188,641,586	188,641,586
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)	450,000			
To Fund 2980 (COVID-19 Response)	1			
Subto	16,496,179			
Subto	al 16,946,179	0	0	0
ENDING FUND BALANCE	24,463,913	48,366,875	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	97,862,818	115,542,548	188,641,586	188,641,586

SCHEDULE B

Fund 2030 County Grants

	(4)	[(a)		
	(1)	(2)	(3) (4)	
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	CURRENT	TENTATO (F	
KEVEROES	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE	FINAL
Taxes	00/30/2022	00/30/2023	APPROVED	APPROVED
Property Tax	8,176,272	0.036.366	0.700.500	
Property Tax - Net Proceeds of Minerals	969	9,036,366 799	9,738,523	9,738,523
Subtotal	8,177,241	9,037,165	1,066	1,066
Gabiotal	0,177,241	9,037,103	9,739,589	9,739,589
Miscellaneous				
Interest Earnings	(564,853)	118,922	E0 404	50.404
e, coagc	(304,833)	110,922	59,461	59,461
Subtotal Revenues	7,612,388	9,156,087	9,799,050	9,799,050
				0,7,00,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,029,727	14,222,522	11,888,770	11,888,770
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,029,727	14,222,522	11,888,770	11,888,770
TOTAL AVAILABLE RESOURCES	21,642,115	23,378,609	21,687,820	21,687,820
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies*	7,419,593	11,489,839	21,687,820	21,687,820
Subtotal Expenditures	7,419,593	11,489,839	21,687,820	21,687,820
		4 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)	1			
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,222,522	11,888,770		
TOTAL FUND COMMITMENTS AND	11,222,022	11,000,110	0	0
FUND BALANCE	21,642,115	23,378,609	21 607 020	04 007 000
* NOTE: Designated for subsequent used as at	21,042,110	20,010,009	21,687,820	21,687,820

^{*} NOTE: Designated for subsequent year's operations and specific projects.

SCHEDULE B

Fund 2040 Cooperative Extension

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EI	NDING 06/30/2024
REVENUES	YEAR ENDING 06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	135,319	513,000	2,250,000	2,250,000
Miscellaneous				
Interest Earnings	(13,260)	13,900	13,000	13,000
Other	63			
Subtotoal	(13,197)	13,900	13,000	13,000
Subtotal Revenues	122,122	526,900	2,263,000	2,263,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits)	417,301	404,853	605,591	605,591
BEGINNING FUND BALANCE	1,393,407	730,906	1,291,488	1,281,566
Prior Period Adjustments				,,,,
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,393,407	730,906	1,291,488	1,281,566
TOTAL AVAILABLE RESOURCES	1,932,830	1,662,659	4,160,079	4,150,157
EXPENDITURES Public Safety Police Services & Supplies Capital Outlay Subtotal Expenditures	719,854 482,070 1,201,924	291,093 90,000 381,093	1,445,773 2,714,306 4,160,079	1,452,293 2,697,864 4,150,157
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	730,906	1,281,566	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,932,830	1,662,659	4,160,079	4,150,157

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

> Page 39 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODGET TEXTILE	VDING 00/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Charges for Services				AITROVED
Public Safety				
Police	5,554,016	5,501,759	5,486,450	5,486,450
Miscellaneous			, , , , , ,	3, 100, 100
Interest Earnings	(1,284,297)	443,253	443,253	443,253
Other	608,224	293,828	100,000	100,000
Subtotal	(676,073)	737,081	543,253	543,253
Subtotal Revenues	4,877,943	6,238,840	6,029,703	6,029,703
OTHER FINANCING SOURCES (specify)				0,020,700
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	266,000,000	283,000,000	294,900,000	294,900,000
From Fund 2980 (COVID-19 Response)	955,879			
Subtotal	266,955,879	283,000,000	294,900,000	294,900,000
BEGINNING FUND BALANCE	36,872,926	34,508,650	33,148,852	33,148,852
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	36,872,926	34,508,650	33,148,852	33,148,852
TOTAL AVAILABLE RESOURCES	308,706,748	323,747,490	334,078,555	334,078,555
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	138,858,847	135,313,243	146,625,706	146,625,706
Employee Benefits	63,583,880	64,928,410	78,197,673	78,197,673
Services & Supplies	55,189,982	56,270,394	61,844,975	61,844,975
Capital Outlay	2,570,370	6,019,456	4,945,484	8,780,965
Principal	45,856			
Interest	163			
Subtotal Expenditures	260,249,098	262,531,503	291,613,838	295,449,319
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,949,000	13,946,000	13,947,500	13,947,500
To Fund 4370 (County Capital Projects)		14,121,135		
Subtotal	13,949,000	28,067,135	13,947,500	13,947,500
ENDING FUND BALANCE	24 500 650	22 440 050	00 515 511	
TOTAL FUND COMMITMENTS AND	34,508,650	33,148,852	28,517,217	24,681,736
FUND BALANCE	308,706,748	323 747 400	224 070 555	204.070.55
	300,700,746	323,747,490	334,078,555	334,078,555

SCHEDULE B

Fund 2060 Detention Services

> Page 40 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT		101110 00/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues			, a r r r r r	ALLINOVED
State Shared Revenues				
Other	837,309	902,249	800,000	840,000
			,	2 10,000
Charges for Services				
Judicial				
Other	162,983	194,354	160,000	170,000
Miscellaneous				
Interest Earnings	(22.240)	40.047		
interest Earnings	(22,340)	12,817	5,000	5,000
Subtotal Revenues	977,952	1,109,420	965,000	1 015 000
	011,002	1,100,420	903,000	1,015,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	575,821	656,617	764,868	768,801
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	575,821	656,617	764,868	768,801
TOTAL AVAILABLE RESOURCES	1,553,773	1,766,037	1,729,868	1,783,801
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	324,651	273,396	283,888	283,888
Employee Benefits	148,538	127,899	143,066	143,066
Services & Supplies	313,061	589,041	1,203,154	1,253,154
Capital Outlay		6,900		
Principal	108,320			
Interest	2,586			
Subtotal Expenditures OTHER USES	897,156	997,236	1,630,108	1,680,108
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating transiers out (scriedule 1)				
ENDING FUND BALANCE	656,617	768,801	99,760	103,693
TOTAL FUND COMMITMENTS AND	,	, 55,551	33,700	103,693
FUND BALANCE	1,553,773	1,766,037	1,729,868	1,783,801

SCHEDULE B

Fund 2070 Forensic Services

> Page 41 Form 14 1/9/2023

	(1)	(0)	[
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EI	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FILLS
	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Taxes	00,00,2022	00/00/2020	AFFROVED	APPROVED
Property Tax	171,698,313	188,272,164	205,217,179	202 422 002
Property Tax - Net Proceeds of Minerals	27,121	28,000	30,000	202,422,882 29,851
Property Tax - E-911	2,813,489	3,267,797	3,561,844	3,512,145
Property Tax - E-911 Net Proceeds of Minerals	484	500	600	533
Subtotal	174,539,407	191,568,461	208,809,623	205,965,411
Intergovernmental Revenues Other Local Government Shared Revenues Other - Contributions City of Las Vegas	151,464,415	153,354,054	169,481,200	·
Charges for Services Public Safety	101,101,110	100,001,004	103,461,200	169,475,115
Other - Airport	25,300,646	26.764.407	00.454.070	
Other	30,973,154	26,764,197 34,770,000	29,151,376	29,149,364
Subtotal	56,273,800	61,534,197	34,396,320 63,547,696	34,396,320
Captotal	00,210,000	01,334,191	03,547,096	63,545,684
Miscellaneous				
Interest Earnings	(2,034,419)	1,700,000	1,000,000	1,000,000
Other	1,133,124	1,898,327	910,000	910,000
Subtotal	(901,295)	3,598,327	1,910,000	1,910,000
				1,010,000
Subtotal Revenues	381,376,327	410,055,039	443,748,519	440,896,210
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	261,721,585	294,594,520	319,405,113	319,404,198
From Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	8,000,000	8,000,000
From Fund 2640 (Laughlin Town)	3,250,000	3,400,000	3,600,000	3,600,000
Subtotal	269,971,585	302,994,520	331,005,113	331,004,198
BEGINNING FUND BALANCE	21,672,265	14,674,559	11,211,900	12,925,876
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,672,265	14,674,559	11,211,900	12,925,876
TOTAL AVAILABLE RESOURCES	673,020,177	727,724,118	785,965,532	784,826,284

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

> Page 42 Form 12 1/9/2023

	(4)	T (2)	T	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EI	NDING 06/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	F15.14.1
THE THE THE THE	06/30/2022	06/30/2023	TENTATIVE	FINAL
Public Safety	00/00/2022	00/30/2023	APPROVED	APPROVED
Police				
Salaries & Wages	378,754,722	400,658,780	414,563,026	445 620 604
Employee Benefits	184,133,348	204,123,807	236,665,751	415,638,601
Services & Supplies	77,997,796	94,735,917	105,546,200	236,356,216 108,682,612
Capital Outlay	3,814,747	10,279,738	12,148,855	
Principal	3,552,431	10,270,700	12,140,000	12,148,855
Interest	92,574			
Subtotal Expenditures	648,345,618	709,798,242	768,923,832	772,826,284
OTHER HOTE			· · · · · · · · · · · · · · · · · · ·	
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	8,000,000	8,000,000
To Fund 4280 (LVMPD Capital Improvements)	5,000,000		3,000,000	4,000,000
Subtotal	10,000,000	5,000,000	11,000,000	12,000,000
ENDING FUND BALANCE	14,674,559	12,925,876	6,041,700	
TOTAL FUND COMMITMENTS AND	14,074,009	12,920,070	0,041,700	0
FUND BALANCE	673,020,177	727,724,118	785,965,532	704 000 004
	070,020,177	121,124,110	100,900,532	784,826,284

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

> Page 43 Form 13 1/9/2023

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,108,707	4,672,000	5,840,000	5,840,000
Department of Homeland Security	3,605,736	5,371,000	6,714,000	6,714,000
Office of National Drug Control Policy	3,798,660	3,551,000	4,439,000	4,439,000
Other	2,383,257	2,359,000	2,949,000	2,949,000
State Grants				, ,
Other	26,849	47,000	58,000	58,000
Subtotal	12,923,209	16,000,000	20,000,000	20,000,000
Miscellaneous				
Other	33,850			
Subtotal Revenues*	12,957,059	16,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	5,000,000	5,000,000	8,000,000	8,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments		W. American Company of the Company o		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	17,957,059	21,000,000	28,000,000	28,000,000
EXPENDITURES				,,,,,,,
Public Safety				
Police				
Salaries & Wages	4,561,741	5,000,000	6,600,000	6,600,000
Employee Benefits	567,272	800,000	900,000	900,000
Services & Supplies	6,614,164	6,000,000	7,500,000	7,500,000
Capital Outlay	1,213,882	4,200,000	5,000,000	5,000,000
Subtotal Expenditures	12,957,059	16,000,000	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	8,000,000	8,000,000
ENDING FUND BALANCE				
TOTAL FUND COMMITMENTS AND	0	0	0	0
FUND BALANCE	17.057.050	24 000 000	20,000,000	00 000 000
* Any interest earnings will be reported in LVMPD Fun	17,957,059	21,000,000	28,000,000	28,000,000

^{*} 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 EI	
	ACTUAL PRIOR	CURRENT		12.1.10 00/00/2021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	12,378,810	12,624,697	13,500,000	13,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,473,666	1,242,335	1,307,072	1,307,072
Charges for Services				
General Government				
Billings to Departments	65,844	65,307	64,898	64,898
Other	3,242,750	3,450,737	2,337,645	2,337,645
Judicial				, ,
Other	1,295,417	567,894	519,961	519,961
Public Safety				·
Other	680,662	826,240	859,467	859,467
Subtotal	5,284,673	4,910,178	3,781,971	3,781,971
Fines & Forfeits				
Fines				
Other	78,670	7,800	20,000	20,000
Miscellaneous				
Interest Earnings	(1,909,615)	344,243	314,752	314,752
Other	387,553	360,000	1,000,000	1,000,000
Subtotal	(1,522,062)	704,243	1,314,752	1,314,752
		The state of the s		1,011,702
Subtotal Revenues	17,693,757	19,489,253	19,923,795	19,923,795
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	18,346,020	13,200,378	15,540,000	15,540,000
From Fund 2300 (Entitlements)	200,000			
From Fund 4160 (Special Ad Valorem Cap Proj)	229,204	701,269	778,397	778,397
Subtotal	18,775,224	13,901,647	16,318,397	16,318,397
BEGINNING FUND BALANCE	61,697,225	64,804,623	55,952,145	55,952,145
Prior Period Adjustments				,, 1.0
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	61,697,225	64,804,623	55,952,145	55,952,145
TOTAL AVAILABLE RESOURCES	98,166,206	98,195,523	92,194,337	92,194,337

SCHEDULE B

Fund 2100 General Purpose

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		(1)	(2)	(2)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
		ACTUAL PRIOR	CURRENT	DODGET TEAR EI	NDING 00/30/2024
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2022	06/30/2023	APPROVED	APPROVED
General Government	·		00,00,2020	7 II TROVED	ATTROVED
Other					
Salaries & Wages		579,782	689,006	1,053,758	1,053,758
Employee Benefits		266,812	326,490	544,607	544,607
Services & Supplies		1,824,560	1,405,976	24,097,137	24,097,137
Capital Outlay		106,335		, ,	_ 1,551,751
	Subtotal	2,777,489	2,421,472	25,695,502	25,695,502
Judicial					
Other					
Salaries & Wages		446,508	99,952	159,010	159,010
Employee Benefits		156,710	34,016	53,518	53,518
Services & Supplies		860,650	1,886,341	5,696,713	5,696,713
Contributions to EJDC (Fund 2760)			1,738,725	41,997	41,997
	Subtotal	1,463,868	3,759,034	5,951,238	5,951,238
Public Safety Other Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Welfare Other	Subtotal	487,222 189,356 814,212 488,937 1,979,727	312,412 154,478 472,900 295,481 1,235,271	376,026 174,382 2,327,686 1,805,812 4,683,906	376,026 174,382 2,327,686 1,805,812 4,683,906
Salaries & Wages		325,262	372,095	200,000	202.222
Employee Benefits		132,229	190,574	388,093 205,176	388,093
Services & Supplies		12,748,151	19,980,702	38,577,247	205,176
comice a cappile	Subtotal	13,205,642	20,543,371	39,170,516	38,577,247 39,170,516
	Captotal	10,200,042	20,040,071	39,170,310	39,170,516
Continued to next page		, , , , , , , , , , , , , , , , , , ,			

SCHEDULE B

Fund 2100 General Purpose

	T (4)	723		
	(1)	(2)	(3)	(4)
	107111	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
EVDENDITUDEO	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
0.11	06/30/2022	06/30/2023	APPROVED	APPROVED
Culture & Recreation				
Other				
Salaries & Wages	152,539	205,285	223,986	223,986
Employee Benefits	41,494	67,266	77,225	77,225
Services & Supplies	12,340,511	12,748,217	16,391,964	16,391,964
Capital Outlay	3,750	33,310		
Subtotal	12,538,294	13,054,078	16,693,175	16,693,175
Subtotal Expenditures	31,965,020	41,013,226	92,194,337	92,194,337
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	1,396,563	1,230,152		
		, ,		
ENDING FUND DALANGE				
ENDING FUND BALANCE	64,804,623	55,952,145	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	98,166,206	98,195,523	92,194,337	92,194,337

SCHEDULE B

Fund 2100 General Purpose

	T (4)	7.2		
	(1)	(2)	(3)	(4)
1	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	CURRENT	TENTATO (E	
NEVENOES	06/30/2022	YEAR ENDING	TENTATIVE	FINAL
Taxes	00/30/2022	06/30/2023	APPROVED	APPROVED
Residential Park Construction Tax	6,099,858	5,605,228	5,500,000	5,500,000
Miscellaneous				
Interest Earnings	(1,098,455)	400,420	400,420	400,400
Other	1,710,059	941,079	1,000,000	400,420
Subtotal	611,604	1,341,499	1,400,420	1,000,000 1,400,420
		1,011,100	1,400,420	1,400,420
Subtotal Revenues	6,711,462	6,946,727	6,900,420	6,900,420
			-,,120	0,000,420
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4110 (Recreation Capital Improvement)	146,192	3,388,335	2,000,000	2,000,000
BEGINNING FUND BALANCE	21,646,264	28,503,918	38,838,980	20 020 000
Prior Period Adjustments	21,010,201	20,000,010	30,030,960	38,838,980
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,646,264	28,503,918	38,838,980	38,838,980
TOTAL AVAILABLE RESOURCES	28,503,918	38,838,980	47,739,400	47,739,400
EXPENDITURES Culture & Recreation Parks Services & Supplies 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)			46,739,400	46,739,400
ENDING FUND BALANCE	28,503,918	38,838,980	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20 502 040	20 020 000	47 700 40-	
NOTE: In EV 2022 & EV 2023, there are no expenditu	28,503,918	38,838,980	47,739,400	47,739,400

NOTE: In FY 2022 & FY 2023, there are no expenditures.

Clark County (Local Government)

SCHEDULE B

Fund 2110 Subdivision Park Fees

> Page 48 Form 14 1/9/2023

	T (1)	T	T	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
<u></u>	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Taxes		00/00/2020	ATTROVED	APPROVED
Room Tax (NRS 244.3351)	61,859,804	63,541,291	65,342,256	65,342,256
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	37,412,296	30,625,756	31,544,529	31,544,529
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	3,927,053	4,225,528	4,125,000	4,275,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,781,160	12,676,585	12,375,000	12,825,000
Motor Vehicle Privilege Tax (Supplemental GST)	79,455,891	80,407,045	81,369,584	81,369,584
County Option Motor Vehicle Fuel - Reg Trans	109,465,050	105,633,773	106,690,111	106,690,111
County Option (0.50%) Sales & Use Tax				
(Regional Transportation)	289,200,435	308,400,000	317,800,000	317,800,000
Subtotal	493,829,589	511,342,931	522,359,695	522,959,695
Miscellaneous				
Interest Earnings	(6,232,312)	1,332,421	1 222 404	4 000 404
	(0,202,012)	1,552,421	1,332,421	1,332,421
Subtotal Revenues	586,869,377	606,842,399	620,578,901	621,178,901
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
, ,				
DECINING FUND DALANCE				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE				
TOTAL BEGINNING FOND BALANCE TOTAL AVAILABLE RESOURCES	586 860 377	0	0	0
TO THE AVAILABLE NEODONOLS	586,869,377	606,842,399	620,578,901	621,178,901

SCHEDULE B

Fund 2120 Master Transportation Plan

> Page 49 Form 12 1/9/2023

	(1)	(2)	(3)	(4)
	·	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	5,910,840	6,113,583	6,323,278	6,323,278
Contributions to Reg Trans Commission*	109,490,015	105,633,773	106,690,111	106,690,11
Contributions to RTC - Public Transit*	289,200,434	308,400,000	317,800,000	317,800,000
Subtotal Expenditures	404,601,289	420,147,356	430,813,389	430,813,389
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	00.40=.00=			
To Fund 3170 (L-T County Bonds Debt Service)	32,185,025	32,247,025	32,316,025	32,316,025
To Fund 4120 (Master Transportation Plan Capital)	100,908,036	102,662,722	104,541,159	104,541,159
To Fund 4180 (Master Trans Room Tax Imprv) To Fund 5240 (Department of Aviation)	33,466,814	34,883,183	36,408,328	36,408,328
Subtotal	15,708,213	16,902,113	16,500,000	17,100,000
Subiolai	182,268,088	186,695,043	189,765,512	190,365,512
ENDING FUND BALANCE	0	0	0	0
OTAL FUND COMMITMENTS AND				
FUND BALANCE	586,869,377	606,842,399	620,578,901	621,178,901

* 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

	T (4)	(0)	[(a)	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	CURRENT	TENTATIVE	
<u>KLVENOES</u>	06/30/2022	YEAR ENDING	TENTATIVE	FINAL
Taxes	06/30/2022	06/30/2023	APPROVED	APPROVED
Property Tax	40 000 227	4F 404 000	40.000.01.1	
Property Tax - Net Proceeds of Minerals	40,880,237	45,181,830	48,692,614	48,692,614
Subtotal	4,843	3,996 45,185,826	5,331	5,331
Miscellaneous	40,000,000	45,185,826	48,697,945	48,697,945
Interest Earnings	(270 670)	000 000	000 000	
interest Lamings	(279,679)	268,296	268,296	268,296
Subtotal Revenues	40,605,401	45,454,122	48,966,241	48,966,241
OTHER FINANCING COURSES (
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	40,605,401	45,454,122	48,966,241	48,966,241
EVENDITURE				
EXPENDITURES Dublic Works				
Public Works				
Highways & Streets				
Services & Supplies	0.450.500			
Contributions to City of Las Vegas	2,450,533	2,688,379	2,897,691	2,897,691
Contributions to City of North Las Vegas	1,034,137	1,219,726	1,376,018	1,376,018
Contributions to City of Henderson	1,751,535	1,960,725	2,094,603	2,094,603
Contributions to City of Boulder City Contributions to City of Mesquite	97,137	103,578	107,819	107,819
Contributions to City of Mesquite Contributions to State of Nevada	111,884	127,622	137,085	137,085
	24,363,241	27,272,473	29,379,745	29,379,745
Subtotal Expenditures	29,808,467	33,372,503	35,992,961	35,992,961
OTHER USES Contingency (not to exceed 3% of				
• , (
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	10,796,934	12,081,619	12,973,280	12,973,280
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	40,605,401	45,454,122	48,966,241	48,966,241

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

> Page 51 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODGET TEAR EI	NDING 00/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
KEVENOLO	06/30/2022	06/30/2023	APPROVED	FINAL
Charges for Services	00/00/2022	00/30/2023	AFFROVED	APPROVED
Judicial				
Clerk Fees	1,038,879	1,105,366	1,150,000	1,150,000
Other	315,005	44,075	4,000	4,000
Subtotal	1,353,884	1,149,441	1,154,000	1,154,000
Fines & Forfeits	1,000,001	1,170,171	1,154,000	1,154,000
Library	81,625	56,850	60,000	60,000
12.2.0.1	01,020	00,000	00,000	60,000
Miscellaneous				
Interest Earnings	(71,703)	94,272	15,000	15,000
Other	2,592	3,450	10,000	15,000
Subtotal	(69,111)	97,722	15,000	15,000
Gustata	(00,111)	OT,TEE	10,000	15,000
Subtotal Revenues	1,366,398	1,304,013	1,229,000	1,229,000
OTHER FINANCING SOURCES (specify)	.,000,000	1,001,010	1,223,000	1,229,000
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,779,882	1,998,186	2,066,144	2,066,144
Prior Period Adjustments	1,110,002	1,000,100	2,000,144	2,000,144
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,779,882	1,998,186	2,066,144	2,066,144
TOTAL AVAILABLE RESOURCES	3,146,280	3,302,199	3,295,144	3,295,144
EXPENDITURES			3,200,7.11	0,200,144
Judicial				
Libraries				
Salaries & Wages	361,079	473,340	498,304	498,304
Employee Benefits	150,699	232,035	263,557	263,557
Services & Supplies	494,168	530,680	2,337,511	2,337,511
Subtotal	1,005,946	1,236,055	3,099,372	3,099,372
Public Safety		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,000,072	0,000,072
Libraries				
Salaries & Wages	100,036			
Employee Benefits	42,112			
Subtotal	142,148	0	0	0
Subtotal Expenditures	1,148,094	1,236,055	3,099,372	3,099,372
OTHER USES		, ,	5,000,072	0,000,012
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,998,186	2,066,144	195,772	195,772
TOTAL FUND COMMITMENTS AND			,	100,112

SCHEDULE B

Fund 2140 Law Library

	T (4)	(a)	T	
	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING	CURRENT	TENTAT: (E	
KEVENOLO	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE	FINAL
Intergovernmental Revenues	00/30/2022	00/30/2023	APPROVED	APPROVED
Federal Grants				
Department of Justice	395,009	966,598	1 240 070	4 0 40 0 0 0
National Highway Traffic & Safety Administration	467,182	1,311,697	1,348,879 934,149	1,348,879
State Shared Revenues	407,102	1,511,031	934,149	934,149
Court Administrative Assessments	405,144	487,937	1,212,101	1 040 404
Subtotal	1,267,335	2,766,232	3,495,129	1,212,101
	.,,	2,700,202	0,490,129	3,495,129
Charges for Services				
Judicial				
Other	1,775,454	948,808	1,000,000	1,000,000
	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	1,000,000
Miscellaneous				
Interest Earnings	(524,331)	182,174	182,174	182,174
Contributions & Donations from			,	102,171
Private Sources		1,248,750	1,248,750	1,248,750
Other	24,258			,,0,, 00
Subtotal	(500,073)	1,430,924	1,430,924	1,430,924
Subtotal Revenues	2,542,716	5,145,964	5,926,053	5,926,053
				· · · · · · · · · · · · · · · · · · ·
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14 600 044	44.040.044	10.00	
Prior Period Adjustments	14,682,044	14,210,241	16,058,168	16,058,168
Residual Equity Transfers	•			
TOTAL BEGINNING FUND BALANCE	14,682,044	14,210,241	16.050.400	10.050.100
TOTAL AVAILABLE RESOURCES	17,224,760	19,356,205	16,058,168	16,058,168
EXPENDITURES	17,224,700	19,330,203	21,984,221	21,984,221
<u> EXTENSITORES</u>				
Judicial				
Court Education Program				
Salaries & Wages	706,712	1,212,347	2,049,087	2.040.007
Employee Benefits	306,504	512,539	1,188,063	2,049,087
Services & Supplies	2,001,303	1,573,151	16,423,356	1,188,063 16,423,356
Subtotal Expenditures	3,014,519	3,298,037	19,660,506	19,660,506
·			10,000,000	19,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,210,241	16,058,168	2,323,715	2,323,715
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	17,224,760	19,356,205	21,984,221	21,984,221

SCHEDULE B

Fund 2160 Court Education Program

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	T	(0)	T	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
NEVENOES	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Intergovernmental Revenues	00,00,2022	00/00/2020	741 NOVED	AFFROVED
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	61,349	76,117	76,512	76,512
				,
Miscellaneous				
Interest Earnings	(3,768)	5,624	5,624	5,624
Other	17			
Subtotal	(3,751)	5,624	5,624	5,624
0.14.415	57.500			
Subtotal Revenues	57,598	81,741	82,136	82,136
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	109,539	160,384	144,662	144,662
. , , , , , , , , , , , , , , , , , , ,	100,000	100,004	144,002	144,002
BEGINNING FUND BALANCE	119,968	97,552	85,489	85,489
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	119,968	97,552	85,489	85,489
TOTAL AVAILABLE RESOURCES	287,105	339,677	312,287	312,287
<u>EXPENDITURES</u>	:			
Public Safety				
Police Salaries & Wages	405 700	4 47 074	400.000	
Employee Benefits	125,708 43,784	147,371	168,273	168,273
Services & Supplies	20,061	60,035 46,782	80,991 39,000	80,991
Subtotal Expenditures	189,553	254,188	288,264	39,000
Castotal Exponentario	100,000	204,100	200,204	288,264
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FLIND DALANGE	07.550	05.400	2.122	
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	97,552	85,489	24,023	24,023
FUND BALANCE	287,105	220 677	242.007	040.007
I OND DALANOL	207,100	339,677	312,287	312,287

SCHEDULE B

Fund 2180 Citizen Review Board Administration

> Page 54 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOLI TEARLE	VDIIVO 00/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues			7T.C.V.E.D	ATTROVED
State Shared Revenues				
Court Administrative Assessments	768,529	921,188	860,750	860,750
Court Facility Administrative Assessments	1,092,087	1,309,371	2,764,083	2,764,083
Subtotal	1,860,616	2,230,559	3,624,833	3,624,833
Miscellaneous				
Interest Earnings	(243,290)	110,967	110,967	110,967
Other	27,733	6,317	110,507	110,901
Subtotal	(215,557)	117,284	110,967	110,967
Subtotal Revenues	1,645,059	2,347,843	3,735,800	3,735,800
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3170 (L-T County Bonds Debt Service)	1,500,000			
rom and arra (2 r deam, 2ende 2est est vise)	1,000,000			
BEGINNING FUND BALANCE	5,909,574	6,548,447	4,129,020	4,129,020
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,909,574	6,548,447	4,129,020	4,129,020
TOTAL AVAILABLE RESOURCES	9,054,633	8,896,290	7,864,820	7,864,820
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,346,413	795,157	7,864,820	7,864,820
Capital Outlay	134,823	708,131	, , , , ,	1,001,020
Subtotal Expenditures	1,481,236	1,503,288	7,864,820	7,864,820
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	1,024,950	3,263,982		
	1,024,930	5,205,362		
ENDING FUND BALANCE	C E 40 447	4 400 000		
TOTAL FUND COMMITMENTS AND	6,548,447	4,129,020	0	0
FUND BALANCE	9,054,633	മ മെ മഹ	7.004.000	7.004.000
I DIAD DUCUIOL	<u> </u>	8,896,290	7,864,820	7,864,820

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

> Page 55 Form 14 1/9/2023

	(4)	(0)	T	
	(1)	(2)	(3)	(4)
İ	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	CURRENT	TENTATO (E	
NEVENOLO	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE	FINAL
Intergovernmental Revenues	00/30/2022	00/30/2023	APPROVED	APPROVED
Federal Grants				
Department of Health & Human Services	2,172,969	3,772,878	4 000 000	
Other	207,532	61,045	4,000,000	4,000,000
State Grants	201,002	01,045	5,390,100	5,390,100
Department of Health & Human Services	1,348,086	358,081	1 400 000	4 400 000
Other	1,040,000	330,001	1,400,000	1,400,000
State Shared Revenues			2,235,004	2,235,004
Court Administrative Assessment	3,882,001	4,432,799	6 000 000	0.000.000
Subtotal	7,610,588	8,624,803	6,000,000	6,000,000
Cubician	7,010,000	0,024,003	19,025,104	19,025,104
Charges for Services				
Judicial				
Other	305,296	312,059	500,000	500 000
	000,200	312,009	500,000	500,000
Miscellaneous				
Interest Earnings	(71,232)	43,275	20,000	20.000
Contributions & Donations from Private Sources	(1.1,202)	9,644	1,000	20,000
Other	16,719	0,044	1,000	1,000
Subtotal	(54,513)	52,919	21,000	24.000
	(0.,0.0)	02,010	21,000	21,000
Subtotal Revenues	7,861,371	8,989,781	19,546,104	19,546,104
		-,,	10,010,104	13,340,104
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)	450,000			
From Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000	1,000,000
Subtotal	450,000	1,000,000	1,000,000	1,000,000
Ţ			1,111,110	1,000,000
BEGINNING FUND BALANCE	3,591,964	1,773,145	2,135,807	2,135,807
Prior Period Adjustments				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0.504.004	4 770 445		
TOTAL AVAILABLE RESOURCES	3,591,964	1,773,145	2,135,807	2,135,807

SCHEDULE B

Fund 2200 Specialty Courts

> Page 56 Form 12 1/9/2023

	T	y ³⁴ 70 op a 1 de la major de	T	
	(1)	(2)	(3)	(4)
	107//11 55/05	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
EVDENDITUDES	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Judicial	06/30/2022	06/30/2023	APPROVED	APPROVED
Specialty Courts				
Salaries & Wages	4 000 450	4.054.000	4 0 4 0	
Employee Benefits	1,098,456	1,054,983	1,343,279	1,343,279
Services & Supplies	420,857	437,412	730,828	730,828
Subtotal Expenditures	7,306,681 8,825,994	7,134,724	19,607,804	19,607,804
Subtotal Expericitures	0,025,994	8,627,119	21,681,911	21,681,911
OTHER USES			,	
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	1,304,196			
To Fund 2760 (Eighth Judicial District Court)	1,551,155	1,000,000	1,000,000	1,000,000
Subtotal	1,304,196	1,000,000	1,000,000	1,000,000
		, ,	7,000,000	1,000,000
ENDING FUND BALANCE	1,773,145	2 125 007		
TOTAL FUND COMMITMENTS AND	1,773,145	2,135,807	0	0
FUND BALANCE	11,903,335	11 762 026	22 604 044	00 004 044
	11,803,333	11,762,926	22,681,911	22,681,911

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
DEVENUES	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Internal comments I December 1	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants	40.000.000	_,_,_,		
Department of Health & Human Services	18,288,378	21,819,331	22,864,924	22,864,924
Other (Incentive Funds) Subtotal	999,552	1,008,132	4,848,003	4,848,003
Sublotal	19,287,930	22,827,463	27,712,927	27,712,927
Charges for Services				
Judicial				
Other	77,134	72,405	00,000	00.000
	17,134	72,405	80,000	80,000
Miscellaneous				
Interest Earnings	(478,055)	180,011	180,011	100.011
Other	36,133	24,395	100,011	180,011
Subtotal	(441,922)	204,406	180,011	180,011
	(, , , , , , , , , , , , , , , , , , ,		100,011	100,011
Subtotal Revenues	18,923,142	23,104,274	27,972,938	27,972,938
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	8,025,000	8,426,250	11,778,900	11,778,900
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	18,135,735	17,550,591	18,581,280	18,581,280
TOTAL BEGINNING FUND BALANCE	18,135,735	17,550,591	18,581,280	18,581,280
TOTAL AVAILABLE RESOURCES	45,083,877	49,081,115	58,333,118	58,333,118

SCHEDULE B

Fund 2210
District Attorney Family Support

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	T			
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
EXPENDITURES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TEATATO	
EXTENSIONES	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Judicial	00/30/2022	00/30/2023	APPROVED	APPROVED
District Attorney				
Salaries & Wages	16,680,497	18,157,714	19,509,117	19,509,117
Employee Benefits	7,769,882	8,865,591	10,666,326	10,666,326
Services & Supplies	3,055,171	3,476,530	10,053,120	10,053,120
Principal	27,665	, .,	70,000,120	10,000,120
Interest	71			
Subtotal Expenditures	27,533,286	30,499,835	40,228,563	40,228,563
				,225,555
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
,				
ENDING FUND BALANCE	17,550,591	18,581,280	18,104,555	18,104,555
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	45,083,877	49,081,115	58,333,118	58,333,118

SCHEDULE B

Fund 2210
District Attorney Family Support

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	T			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
	06/30/2022	06/30/2023	APPROVED	FINAL
Miscellaneous	00/00/2022	00/00/2020	ATTROVED	APPROVED
Interest Earnings	(83,983)	27,812	27,812	27,812
Other	1,091	,	27,012	21,012
Subtotal	(82,892)	27,812	27,812	27,812
Subtotal Revenues	(82,892)	27,812	27,812	27,812
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,254,181	2,297,713	2,108,442	2,108,442
Prior Period Adjustments				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,254,181	2,297,713	2,108,442	2,108,442
TOTAL AVAILABLE RESOURCES	3,171,289	2,325,525	2,136,254	2,136,254
EXPENDITURES Culture & Recreation Parks Services & Supplies Capital Outlay Subtotal Expenditures	176,263 697,313 873,576	217,083	1,767,254 369,000 2,136,254	1,767,254 369,000 2,136,254
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,297,713	2,108,442	0	
TOTAL FUND COMMITMENTS AND		2,100,172		0
FUND BALANCE	3,171,289	2,325,525	2,136,254	2,136,254

SCHEDULE B

Fund 2240 Wetlands Park

	T (4)	T (0)	T	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	=
	06/30/2022	06/30/2023	APPROVED	FINAL
Intergovernmental Revenues		00/00/2020	ATTROVED	APPROVED
State Shared Revenues				
County Option Motor Vehicle Fuel	39,381	17,210	25,000	25,000
		, in the second second	_5,555	20,000
Miscellaneous				
Interest Earnings	(310)	123	123	123
0.1				
Subtotal Revenues	39,071	17,333	25,123	25,123
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
oporating transfers in (concount 1)				
BEGINNING FUND BALANCE	40,714	19,633	11,808	11,808
Prior Period Adjustments				11,000
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,714	19,633	11,808	11,808
TOTAL AVAILABLE RESOURCES	79,785	36,966	36,931	36,931
EVENINE				
EXPENDITURES Public Safety				
Boat Safety				
Services & Supplies	CO 450	05.450		
Subtotal Expenditures	60,152 60,152	25,158	36,931	36,931
Odbiotal Experiantics	00,132	25,158	36,931	36,931
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
			Ì	
ENDING ELIND BALANCE				
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	19,633	11,808	0	0
FUND BALANCE	70 705	20.000		·
. S. IS S/IE/ HIOL	79,785	36,966	36,931	36,931

SCHEDULE B

Fund 2250 Boat Safety

> Page 61 Form 14 1/9/2023

	T			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	=
NEVENOLO	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Charges for Services	00/00/2022	00/30/2023	APPROVED	APPROVED
Judicial				
Other	1,738,280	1,367,494	2,000,000	2,000,000
		, ,	_,,,,,,,,	2,000,000
Miscellaneous				
Interest Earnings	(223,380)	100,317	100,317	100,317
Other	3,256			,
Subtotal	(220,124)	100,317	100,317	100,317
0.1				
Subtotal Revenues	1,518,156	1,467,811	2,100,317	2,100,317
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	6,206,640	6,381,107	6,012,702	6,012,702
Prior Period Adjustments			,, -,, -,	0,012,102
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,206,640	6,381,107	6,012,702	6,012,702
TOTAL AVAILABLE RESOURCES	7,724,796	7,848,918	8,113,019	8,113,019
<u>EXPENDITURES</u>				
Judicial District Attarnay				
District Attorney Salaries & Wages	000 044	4 00 4 0 4 5		
Employee Benefits	683,244	1,004,815	1,194,474	1,194,474
Services & Supplies	304,794 355,651	490,176	641,027	641,027
Subtotal Expenditures	1,343,689	341,225 1,836,216	3,556,610	3,556,610
Oubtotal Expondituios	1,040,009	1,030,210	5,392,111	5,392,111
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,381,107	6,012,702	2,720,908	2,720,908
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,724,796	7,848,918	8,113,019	8,113,019

SCHEDULE B

Fund 2260
District Attorney Check Restitution

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	(1)	(2)	(3)	(4)
	ACTUAL DOLOD	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2024
REVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT	TENTATIVE	
<u>KLVENOLS</u>	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE	FINAL
Licenses and Permits	00/30/2022	00/30/2023	APPROVED	APPROVED
Non-Business Licenses and Permits				
Other	11,614,730	11,963,712	12,322,067	12,322,067
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	12,022,007	12,322,007
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	739,543	937,727	937,727	937,727
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	3,529,060	2,713,103	2,713,103	2,713,103
Subtotal	4,268,603	3,650,830	3,650,830	3,650,830
Charges for Caning				
Charges for Services Health				
Other	44 247	22.040	44.700	
Otilei	44,317	22,916	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,	17,500	17,300
Miscellaneous				
Interest Earnings	(1,027,767)	29,026	31,435	31,435
Other	50,747		,	- 1,100
Subtotal	(977,020)	29,026	31,435	31,435
Subtotal Revenues	14,968,130	15,683,984	16,033,532	16,033,532
OTHER FINANCING COURCES (creeifs)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers III (Schedule 1)				
BEGINNING FUND BALANCE	25,174,553	29,026,277	31,446,011	31,446,011
Prior Period Adjustments				· · · · · · · · · · · · · · · · · · ·
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	25,174,553	29,026,277	31,446,011	31,446,011
NOTE: In FY 2022, the fund name changed	40,142,683	44,710,261	47,479,543	47,479,543

NOTE: In FY 2022, the fund name changed.

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

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	I			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	IDING 06/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
<u> </u>	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Health	00,00,2022	00/00/2020	ATTROVED	AFFROVED
Environment & Sustainability Management				
Salaries & Wages	6,187,911	7,277,926	7,867,440	7,867,440
Employee Benefits	2,525,458	2,959,856	3,847,850	3,847,850
Services & Supplies	2,282,469	2,783,428	31,447,927	31,447,927
Capital Outlay	120,568	243,040		
Subtotal Expenditures	11,116,406	13,264,250	43,163,217	43,163,217
OTHER HOLD				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating manerer out (conclude 1)				
ENDING FUND BALANCE	29,026,277	31,446,011	4,316,326	4 240 222
TOTAL FUND COMMITMENTS AND	20,020,211	01,0770,011	7,310,320	4,316,326
FUND BALANCE	40,142,683	44,710,261	47,479,543	47,479,543

SCHEDULE B

Fund 2270
Environment and Sustainability Management

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REVENUES		(4)	(0)	(0)	
ACTUAL PRIOR CURRENT YEAR ENDING TENTATIVE FINAL APPROVED APPRO		(1)	(2)	(3)	(4)
New Year Ending		ACTUAL PRIOR		BUDGET YEAR EI	NDING 06/30/2024
December December	REVENUES	1		TENTATIVE	FILLA
Intergovermental Revenues	NEVENOEO	1		i	
County Option (0.25%) Sales & Use	Intergovernmental Revenues	00/00/2022	00/30/2023	APPROVED	APPROVED
Tax (Q-10 Reg Transportation Commission)	_				
Niscellaneous Niscellaneous Nitro Niscellaneous Nitro Nitr	•	11 568 017	12 336 000	12 712 000	10 740 000
Interest Earnings	(and the stage management of minimodel)	11,000,017	12,330,000	12,712,000	12,712,000
Subtotal Revenues 9,949,555 12,384,009 12,760,009 12,760,009	Miscellaneous				
Subtotal Revenues 9,949,555 12,384,009 12,760,009 12,760,009	Interest Earnings	(1.618.462)	48 009	48 000	49,000
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 EXPENDITURES Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE 43,777,346 48,009,185 53,246,398 53,2	· ·	(,, , , , , , , , , , , , , , , , , ,	10,000	40,003	46,009
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) BEGINNING FUND BALANCE	Subtotal Revenues	9.949.555	12.384.009	12 760 009	12 760 000
BEGINNING FUND BALANCE		-,,-,-	.2,001,000	12,700,000	12,700,009
BEGINNING FUND BALANCE			•		
BEGINNING FUND BALANCE	OTHER FINANCING SOURCES (specify)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 53,726,901 EXPENDITURES Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE FUND ROLL AVAILABLE 48,009,185 53,246,398 9,650,846 9,650,846	Operating Transfers In (Schedule T)				
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 53,726,901 EXPENDITURES Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE 43,777,346 48,009,185 48,009,185 53,246,398 9,650,846 9,650,846 FO TOO OMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 53,726,901 EXPENDITURES Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE 43,777,346 48,009,185 48,009,185 53,246,398 9,650,846 9,650,846 FO TOO OMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 43,777,346 48,009,185 53,246,398 53,246,3	BEGINNING FUND BALANCE	43,777,346	48,009,185	53,246,398	53,246,398
TOTAL BEGINNING FUND BALANCE 43,777,346 48,009,185 53,246,398 53,246,398 TOTAL AVAILABLE RESOURCES 53,726,901 60,393,194 66,006,407 66,006,407 EXPENDITURES Health Air Quality Salaries & Wages 1,261,490 2,073,626 2,596,599 2,596,599 Employee Benefits 508,132 834,042 1,275,816 1,275,816 Services & Supplies 1,370,250 2,123,279 48,939,460 48,939,460 Capital Outlay 577,844 115,849 1,543,686 1,543,686 Subtotal Expenditures 3,717,716 5,146,796 54,355,561 54,355,561 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) 2,000,000 2,000,000 2,000,000 ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846	•				, , , , , , , , , , , , , , , , , , , ,
TOTAL AVAILABLE RESOURCES 53,726,901 60,393,194 66,006,407 66,006,407					
EXPENDITURES Health Air Quality Salaries & Wages 1,261,490 2,073,626 2,596,599 2,596,599 Employee Benefits 508,132 834,042 1,275,816 1,275,816 Services & Supplies 1,370,250 2,123,279 48,939,460 48,939,460 Capital Outlay 577,844 115,849 1,543,686 1,543,686 1,543,686 Subtotal Expenditures 3,717,716 5,146,796 54,355,561 54,355,561 CTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846 ENDING FUND COMMITMENTS AND ENDING FUND COMMITME		43,777,346	48,009,185	53,246,398	53,246,398
Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND I 1,261,490 2,073,626 2,596,599 2,123,279 48,939,460 48,939,460 1,543,686 1,543,	TOTAL AVAILABLE RESOURCES	53,726,901	60,393,194	66,006,407	66,006,407
Health Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 1,261,490 2,073,626 2,596,599 2,696,599					
Air Quality Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND Lag 2,073,626 2,596,599 2,696,599 2,					
Salaries & Wages 1,261,490 2,073,626 2,596,599 2,596,599 Employee Benefits 508,132 834,042 1,275,816 1,275,816 Services & Supplies 1,370,250 2,123,279 48,939,460 48,939,460 Capital Outlay 577,844 115,849 1,543,686 1,543,686 Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846 TOTAL FUND COMMITMENTS AND					
Employee Benefits 508,132 834,042 1,275,816 1,275,816 Services & Supplies 1,370,250 2,123,279 48,939,460 48,939,460 48,939,460 577,844 115,849 1,543,686 1,543,686 1,543,55,561 54,355,561	-				
Services & Supplies	· ·			2,596,599	2,596,599
Capital Outlay 577,844 115,849 1,543,686 1,543,686 OTHER USES 3,717,716 5,146,796 54,355,561 54,355,561 Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846 TOTAL FUND COMMITMENTS AND 57,700,004 20,000,000 20,000,000 20,000,000	· · ·			1,275,816	1,275,816
Subtotal Expenditures 3,717,716 5,146,796 54,355,561 54,355,561 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) 2,000,000 2,000,000 2,000,000 ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846 TOTAL FUND COMMITMENTS AND	• •	i i			48,939,460
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL FUND COMMITMENTS AND					1,543,686
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE TOTAL FUND COMMITMENTS AND	Subtotal Expenditures	3,717,716	5,146,796	54,355,561	54,355,561
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE TOTAL FUND COMMITMENTS AND	OTHER HEES				
Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE 50,700,000 2,000,000 2,000,000 2,000,000 2,000,000					
Operating Transfers Out (Schedule T) 2,000,000 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
To Fund 3170 (L-T County Bonds Debt Service) 2,000,000 2,000,000 2,000,000 2,000,000	•				
ENDING FUND BALANCE 48,009,185 53,246,398 9,650,846 9,650,846 TOTAL FUND COMMITMENTS AND FUND BALANCE 50,700,000	, ,	0.000.000	0.000.000		
TOTAL FUND COMMITMENTS AND	10 Fund 3170 (L-1 County Bonds Debt Service)	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	48,009,185	53 246 308	9 650 946	0.650.040
ELIND BALANCE	Market Control of the	.0,000,100	55,240,090	3,000,040	9,000,846
		53,726,901	60,393,194	66,006,407	66,006,407

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

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	(4)	(0)	(0)	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	5 0.44
	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Charges for Services	00/00/2022	00/30/2023	AFFROVED	APPROVED
Judicial				
Other		43,269	73,445	70 445
		10,200	70,440	73,445
Miscellaneous				
Interest Earnings	(235,174)	61,006	61,006	61,006
Other	43,659	24,671	01,000	01,000
Subtotal	(191,515)	85,677	61,006	61,006
Subtotal Revenues	(191,515)	128,946	134,451	134,451
OTHER FINANCING SOURCES (specify)		, , , , , , , , , , , , , , , , , , , ,	,,,,,,	104,401
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	4,898,408	3,813,740	4,000,000	4,000,000
BEGINNING FUND BALANCE	5,618,929	6,247,217	5,328,278	5,328,278
Prior Period Adjustments				0,020,270
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,618,929	6,247,217	5,328,278	5,328,278
TOTAL AVAILABLE RESOURCES	10,325,822	10,189,903	9,462,729	9,462,729
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	846,500	960,348	1,057,196	1,057,196
Employee Benefits	353,430	372,551	520,621	520,621
Services & Supplies	2,701,106	3,283,562	6,656,898	6,656,898
Capital Outlay	60,939	103,324	1,150,000	1,150,000
Subtotal	3,961,975	4,719,785	9,384,715	9,384,715
Judicial				
Other				
Services & Supplies	54,367			
Contributions to EJDC (Fund 2760)		141,840	78,014	78,014
Capital Outlay	62,263			
Subtotal	116,630	141,840	78,014	78,014
Subtotal Expenditures	4,078,605	4,861,625	9,462,729	9,462,729
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating transfers Out (Scriedule 1)				
ENDING FUND BALANCE	6,247,217	5,328,278	0	
TOTAL FUND COMMITMENTS AND	-, -, -, -, -, -, -, -, -, -, -, -, -, -	5,525,270		0
FUND BALANCE	10,325,822	10,189,903	9,462,729	9,462,729

SCHEDULE B

Fund 2290 Technology Fees

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	T			
,	(1)	(2)	(3)	(4)
	AOTHAL BRIGE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2024
<u>REVENUES</u>	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING 06/30/2022	YEAR ENDING	TENTATIVE	FINAL
Intergovernmental Revenues	00/30/2022	06/30/2023	APPROVED	APPROVED
Federal Grants				
Department of Health & Human Services	35,062,534	36,002,900	36,406,496	36,406,496
Social Security Administration	11,393	9,750	10,000	10,000
Subtotal	35,073,927	36,012,650	36,416,496	36,416,496
			55,110,100	00,410,430
Miscellaneous				
Interest Earnings	(3,084,428)	1,549,148	1,549,148	1,549,148
Other	177,493	77,443	50,000	50,000
Subtotal	(2,906,935)	1,626,591	1,599,148	1,599,148
				·
Subtotal Revenues	32,166,992	37,639,241	38,015,644	38,015,644
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	89,788,567	90,852,361	90,247,590	90,247,590
Prior Period Adjustments				The state of the s
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	89,788,567	90,852,361	90,247,590	90,247,590
TOTAL AVAILABLE RESOURCES	121,955,559	128,491,602	128,263,234	128,263,234

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Judicial*				
Family Services				
Salaries & Wages				
Employee Benefits	1,261			
Services & Supplies	4,070			
Subto	5,331 5,331	0	0	0
Public Safety				
Juvenile Justice Services				
Salaries & Wages	005.044			
Employee Benefits	865,614	1,003,374	1,243,905	1,243,905
· · · · · ·	490,902	679,951	892,721	892,721
Services & Supplies	1,370,485	836,737	5,073,496	5,073,496
Capital Outlay	20,971			
Subto	tal 2,747,972	2,520,062	7,210,122	7,210,122
Family Services				
Salaries & Wages	1 205 710	4 700 000	0.400.0==	
Employee Benefits	1,305,719	1,728,632	2,168,357	2,168,357
Services & Supplies	625,792	873,233	1,269,144	1,269,144
Subto	7,668,384 tal 9,599,895	3,372,085 5,973,950	72,615,611	72,615,611
Gubic	tai 9,099,090	5,975,950	76,053,112	76,053,112
Subtotal Expenditur	es 12,353,198	8,494,012	83,263,234	83,263,234
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)	200,000			
To Fund 2370 (Child Welfare)	18,550,000	20.750.000	45 000 000	
Subto		29,750,000	45,000,000	45,000,000
Cubio	tal 18,750,000	29,750,000	45,000,000	45,000,000
ENDING FUND BALANCE	90,852,361	90,247,590	0	0
TOTAL FUND COMMITMENTS AND		,- 11,000		U
FUND BALANCE	121,955,559	128,491,602	128,263,234	128,263,234

*NOTE: In FY 2023, Judicial expenses were moved to Child Welfare Fund (2370).

Clark County (Local Government)

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(0)	
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues			7TROVED	ALTROVED
County Option (0.30%) Sales & Use		•		
Tax (Additional Police Officers)	173,504,073	185,040,000	190,680,000	190,680,000
			,,	100,000,000
Miscellaneous				
Interest Earnings	(146,164)	26,542	26,542	26,542
				,
Subtotal Revenues	173,357,909	185,066,542	190,706,542	190,706,542
OTHER FINANCING COURSES (
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0		
Prior Period Adjustments	U	U	0	0
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	173,357,909	185,066,542	190,706,542	0 190,706,542
		, , , , , , , , , , , , , , , , , , , ,	100,100,042	190,700,342
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,220,116	1,296,186	1,336,186	1,336,186
Contributions to City of Henderson	23,942,652	25,691,688	26,474,688	26,474,688
Contributions to City of Mesquite	1,795,929	1,958,282	2,017,282	2,017,282
Contributions to City of North Las Vegas	19,244,531	20,621,958	21,250,958	21,250,958
Subtotal Expenditures	46,203,228	49,568,114	51,079,114	51,079,114
				,,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	127,154,681	135,498,428	139,627,428	139,627,428
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND	Ü	0	0	0
FUND BALANCE	173,357,909	185,066,542	190,706,542	190,706,542

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

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ACTUAL PRIOR VEAR ENDING ACTUAL PRIOR VEAR ENDING 06/30/2022 CURRENT VEAR ENDING 06/30/2023 CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR ENDING CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR ENDING CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR ENDING CURRENT VEAR ENDING CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR ENDING CURRENT VEAR ENDING COMMITTEE VEAR ENDING CURRENT VEAR E		T (4)	7		
ACTUAL PRIOR CURRENT YEAR ENDING G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE APPROVED APPROVED APPROVED G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE APPROVED G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE APPROVED TENTATIVE G6/30/2023 TENTATIVE APPROVED APPROVED G6/30/2023 TENTATIVE APPROVED G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE APPROVED G6/30/2023 TENTATIVE TENTATIVE G6/30/2023 TENTATIVE TENTATIVE G6/30/2023 TENTATIVE G6/30/2023 TENTATIVE TENTATIVE G6/30/2023 TENTATIVE TENT		(1)	(2)	(3)	(4)
Name		ACTUAL DDIOD		BUDGET YEAR E	NDING 06/30/2024
DEGINNING FUND BALANCE Subtotal Section Subtotal Revenues Subtotal Section Subtota	DEVENUES				
Miscellaneous Interest Earnings	REVENUES	1			
Interest Earnings	Miscellaneous	06/30/2022	06/30/2023	APPROVED	APPROVED
Subtotal 27,384 8,313 20,000 20,000 20,000 20,000 550,000		(0.704.000)			
Subtotal (2,753,885) 1,228,313 550,000 50,000	<u> </u>	1			
Subtotal Revenues (2,753,885) 1,228,313 550,000 550,000 OTHER FINANCING SOURCES (specify) Operating Transfers in (Schedule T) From Fund 2310 (Police Sales Tax Distribution) 127,154,681 135,498,428 139,627,428 139,627,428 BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 Prior Period Adjustments Residual Equity Transfers OTAL BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 TOTAL AVAILABLE RESOURCES 205,438,635 233,596,291 255,412,481 255,813,622 EXPENDITURES Public Safety Police Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,755 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Capital Outlay Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					20,000
DTHER FINANCING SOURCES (specify) Operating Transfers in (Schedule T) From Fund 2310 (Police Sales Tax Distribution) 127,154,681 135,498,428 139,627,428 139,627,428 BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 TOTAL AVAILABLE RESOURCES 205,438,635 233,596,291 255,412,481 255,813,622 EXPENDITURES Public Safety Police Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 0,96,869,550 115,636,194 119,279,690 119,671,543 ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,54	Subtotal	(2,753,885)	1,228,313	550,000	550,000
DTHER FINANCING SOURCES (specify) Operating Transfers in (Schedule T) From Fund 2310 (Police Sales Tax Distribution) 127,154,681 135,498,428 139,627,428 139,627,428 BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 TOTAL AVAILABLE RESOURCES 205,438,635 233,596,291 255,412,481 255,813,622 EXPENDITURES Public Safety Police Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 0,96,869,550 115,636,194 119,279,690 119,671,543 ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,54	Subtotal Davianus	(0.750.005)	1 000 010		
Departing Transfers In (Schedule T) From Fund 2310 (Police Sales Tax Distribution) 127,154,681 135,498,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 139,627,428 149,636,194	Subtotal Revenues	(2,753,885)	1,228,313	550,000	550,000
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE EXPENDITURES Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) ENDING FUND BALANCE Police Salaries Supplies 63,209,834 66,894,970 72,947,250 72,94	Operating Transfers In (Schedule T)	127,154,681	135,498,428	139,627,428	139,627,428
Residual Equity Transfers		81,037,839	96,869,550	115,235,053	115,636,194
TOTAL BEGINNING FUND BALANCE 81,037,839 96,869,550 115,235,053 115,636,194 TOTAL AVAILABLE RESOURCES 205,438,635 233,596,291 255,412,481 255,813,622 EXPENDITURES Public Safety Police Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543	•				
TOTAL AVAILABLE RESOURCES 205,438,635 233,596,291 255,412,481 255,813,622		04 027 020	00 000 550		
EXPENDITURES Public Safety Police Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543					
Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of Total Expenditures) ENDING FUND BALANCE ENDING FUND BALANCE Solaries & Wages 63,209,834 66,894,970 72,947,250 72,9	TOTAL AVAILABLE RESOURCES	205,436,635	233,596,291	255,412,481	255,813,622
Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay OTHER USES Contingency (not to exceed 3% of Total Expenditures) ENDING FUND BALANCE ENDING FUND BALANCE Solaries & Wages 63,209,834 66,894,970 72,947,250 72,9	EVDENDITUDES				
Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE Salaries & Wages 63,209,834 66,894,970 72,947,250					
Salaries & Wages 63,209,834 66,894,970 72,947,250 72,947,250 Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 Capital Outlay 153,443 1,549,574 2,127,500 2,127,500 Subtotal Expenditures 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 96,869,550 115,636,194 119,279,690 119,671,543 TOTAL FUND COMMITMENTS AND 105,400,005 106,400,005 106,400,005 106,400,005 106,400,005 106,400,005 119,671,543	•				
Employee Benefits 37,088,412 41,453,978 49,826,270 49,826,270 Services & Supplies 8,117,396 8,061,575 11,231,771 11,241,059 153,443 1,549,574 2,127,500 2,127,500 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 TOTAL FUND COMMITMENTS AND		62 200 004	00.004.070		
Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND Subtotal Expenditures 8,117,396 8,061,575 11,231,771 11,241,059 153,443 1,549,574 2,127,500 2,127,500 108,569,085 117,960,097 136,132,791 136,142,079	<u> </u>		· ·	l l	
Capital Outlay Subtotal Expenditures 153,443 1,549,574 2,127,500 2,127,500 108,569,085 117,960,097 136,132,791 136,142,079 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE TOTAL FUND COMMITMENTS AND	· · · · ·			I	
Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE OSE 100,097 136,132,791 136,142,079 136,142,079 117,960,097 136,132,791 136,142,079 119,671,543	• •	· · · · · •	· ·		11,241,059
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 FUND BALANCE ONE 100,005					
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 FUND BALANCE OSE 100,005	Subtotal Expenditures	108,569,085	117,960,097	136,132,791	136,142,079
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 FUND BALANCE OSE 100,005	OTHER HELE				
Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 FUND BALANCE OPE 400,005					
Operating Transfers Out (Schedule T) ENDING FUND BALANCE 96,869,550 115,636,194 119,279,690 119,671,543 TOTAL FUND COMMITMENTS AND 005,400,005 005,400,005 000,500,005 000,500,005	- • •				
TOTAL FUND COMMITMENTS AND	·				
TOTAL FUND COMMITMENTS AND	ENDING FUND BALANCE	96,869,550	115,636.194	119,279,690	110 671 542
ELIND BALANCE	TOTAL FUND COMMITMENTS AND		,,-	,	110,011,043
TOND BALANCE 200,430,030 233,596,291 255,412,481 255,912,622	FUND BALANCE	205,438,635	233,596,291	255,412,481	255,813,622

SCHEDULE B

Fund 2320 Las Vegas Metropolitan Police Department Sales Tax

> Page 70 Form 14 1/9/2023

	1 (4)	(0)	1	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
<u></u>	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Fines and Forfeits	00/00/2022	00/00/2020	ATTROVED	APPROVED
Forfeits				
Other	1,869,016	1,992,316	3,700,000	3,700,000
			, , , , , , , ,	3,7 33,000
Miscellaneous				
Interest Earnings	(44,615)	15,399	5,000	5,000
Other	55,567	50,000	50,000	50,000
Subtotal	10,952	65,399	55,000	55,000
Cubtotal Davisius	4 070 000			
Subtotal Revenues	1,879,968	2,057,715	3,755,000	3,755,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
eperating manerers in (estication)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,879,968	2,057,715	3,755,000	3,755,000
EXPENDITURES Dublic Sefets				
Public Safety Police				
Salaries & Wages	244.024	000 000		
Employee Benefits	344,034	386,622	411,845	411,845
Services & Supplies	156,739 961,894	181,735	191,425	191,425
Subtotal Expenditures	1,462,667	1,084,505 1,652,862	2,546,139	2,546,139
Cubicial Experialiares	1,402,007	1,032,602	3,149,409	3,149,409
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	417,301	404,853	605,591	605,591
ENDING FUND DAY				, •
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,879,968	2,057,715	3,755,000	3,755,000

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

> Page 71 Form 14 1/9/2023

	(1)	(2)	(a)	
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Miscellaneous			7 II TROVED	ALLICOTED
Interest Earnings	123,888	129,694	129,694	129,694
Other	866,317	836,365	860,725	860,725
		:	ŕ	333,123
Subtotal Revenues	990,205	966,059	990,419	990,419
			550,110	330,419
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	10,028,405	11,018,610	11 004 000	11.001.000
Prior Period Adjustments	10,020,403	11,010,010	11,984,669	11,984,669
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,028,405	11,018,610	11,984,669	11,984,669
TOTAL AVAILABLE RESOURCES	11,018,610	11,984,669	12,975,088	12,975,088
EXPENDITURES General Government Administrative Services			,,,	12,010,000
Services & Supplies			4 000 000	
Subtotal Expenditures	0	0	1,000,000	1,000,000
Cubicital Experiantales			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)			11,975,088	11,975,088
ENDING FUND BALANCE	11,018,610	11,984,669	0	0
TOTAL FUND COMMITMENTS AND		,,-20		U

NOTE: In FY 2022 & FY 2023, there are no expenditures.

Clark County (Local Government)

SCHEDULE B

Fund 2340 Fort Mohave Valley Development

> Page 72 Form 14 1/9/2023

	(4)	(0)	<u> </u>	
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
DEVENUES	ACTUAL PRIOR	CURRENT	7F1 F1 F1 F1	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Licenses and Permits	06/30/2022	06/30/2023	APPROVED	APPROVED
Non-Business Licenses & Permits				
Other	0.664.560	0.040.040	0.400.045	
Intergovernmental Revenues	2,664,569	2,046,918	2,108,942	2,108,942
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	700 005	440.004	4 222 222	
Charges for Services	798,895	113,331	4,328,000	4,328,000
Public Safety				
Other	70.405	45.044		
Miscellaneous	72,465	45,014	50,000	50,000
	(4 700 000)	40.000		
Interest Earnings	(1,793,362)	48,806	48,806	48,806
Cubtatal Davanua	4 740 507	0.054.000		
Subtotal Revenues	1,742,567	2,254,069	6,535,748	6,535,748
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Schedule 1)				
BEGINNING FUND BALANCE	52,080,948	48,805,513	47,383,569	47,000,500
Prior Period Adjustments	32,000,340	40,000,010	47,363,369	47,383,569
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,080,948	48,805,513	47,383,569	47,383,569
TOTAL AVAILABLE RESOURCES	53,823,515	51,059,582	53,919,317	53,919,317
	00,020,010	01,000,002	33,319,317	33,919,317
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	813,220	946,010	1,303,688	1,303,688
Employee Benefits	339,639	390,605	645,773	645,773
Services & Supplies	3,447,423	2,339,398	47,104,824	47,104,824
Capital Outlay	417,720	_,000,000	11,104,024	47,104,024
Subtotal Expenditures	5,018,002	3,676,013	49,054,285	49,054,285
,	-,-,-,	5,510,610	10,004,200	49,004,200
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	48,805,513	47,383,569	4,865,032	4,865,032
TOTAL FUND COMMITMENTS AND				· · · · · · · · · · · · · · · · · · ·
FUND BALANCE	53,823,515	51,059,582	53,919,317	53,919,317

SCHEDULE B

Fund 2360 Habitat Conservation

> Page 73 Form 14 1/9/2023

		(1)	(O)	I (2)	
		(1)	(2) ESTIMATED	(3)	(4)
		ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	NDING 06/30/2024
REVENUES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
		06/30/2022	06/30/2023	APPROVED	FINAL
Intergovernmental Revenues		00/00/2022	00/00/2020	ALFROVED	APPROVED
Federal Grants					
Department of Health & Human Se	rvices	51,548,193	51,979,108	51,360,289	51,360,289
Social Security Administration		1,353,778	1,332,341	1,300,000	1,300,000
State Grants		, ,	·,,- · ·	1,000,000	1,300,000
State General Fund		54,760,692	52,364,502	55,354,124	55,354,124
	Subtotal	107,662,663	105,675,951	108,014,413	108,014,413
					,,,,,
Charges for Services					
Public Safety					
Other		93,672	86,478	46,000	46,000
Miscellaneous					
Interest Earnings		(400.005)	400.000		
Other		(182,205)	100,000	100,000	100,000
Other	Subtotal	155,905	65,925	50,000	50,000
	Subtotal	(26,300)	165,925	150,000	150,000
Sub	total Revenues	107,730,035	105,928,354	108,210,413	108,210,413
OTHER FINANCING SOURCES (spe Operating Transfers In (Schedule T From Fund 2300 (Entitlements)	• /	18,550,000	29,750,000	45,000,000	45,000,000
BEGINNING FUND BALANCE		11,043,177	13,165,871	13,545,403	13,545,403
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE		11,043,177	13,165,871	13,545,403	13,545,403
TOTAL AVAILABLE RESOURCES		137,323,212	148,844,225	166,755,816	166,755,816

SCHEDULE B

Fund 2370 Child Welfare

	(4)	(0)	(0)	,
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	NDING 06/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
EXTENSITORES	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Judicial	OGIOGIZOZZ	00/00/2020	ATTROVED	AFFROVED
Child Welfare				
Salaries & Wages	1,023,611	1,104,358	1,080,884	1,080,884
Employee Benefits	396,897	461,207	523,548	523,548
Services & Supplies	49,284	69,169	83,600	83,600
Subtotal	1,469,792	1,634,734	1,688,032	1,688,032
				1,000,002
Public Safety				
Child Welfare				
Salaries & Wages	29,489,678	31,375,434	34,710,312	34,710,312
Employee Benefits	12,569,894	14,388,417	16,897,514	16,897,514
Services & Supplies	79,577,977	86,757,758	110,461,520	110,461,520
Subtotal	121,637,549	132,521,609	162,069,346	162,069,346
Subtotal Expenditures	123,107,341	134,156,343	163,757,378	163,757,378
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	1,050,000	1,142,479	2,998,438	2,998,438
ENDING FUND BALANCE	13,165,871	13,545,403	0	0
TOTAL FUND COMMITMENTS AND		***************************************		**************************************
FUND BALANCE	137,323,212	148,844,225	166,755,816	166,755,816

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	700021 12/11(2)	101110 00/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Taxes			7WING VED	ATTROVED
Property Tax	81,760,116	90,363,661	97,385,230	97,385,230
Property Tax - Net Proceeds of Minerals	9,686	7,992	10,661	10,661
Subtotal	81,769,802	90,371,653	97,395,891	97,395,891
		A.A		
Miscellaneous				
Interest Earnings	(1,075,582)	23,994	11,997	11,997
Other	27,902,839	33,267,608	37,000,000	37,000,000
Subtotal	26,827,257	33,291,602	37,011,997	37,011,997
Subtotal Revenues	108,597,059	123,663,255	134,407,888	134,407,888
OTHER FINANCING COURSES (*********)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,398,089	162,525	0	0
Prior Period Adjustments	, , , , , , , , , , , , , , , , , , , ,	,	0	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,398,089	162,525	0	0
TOTAL AVAILABLE RESOURCES	115,995,148	123,825,780	134,407,888	134,407,888
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	68,733,347	58,360,322	81,035,032	81,035,032
Transmittal to State (UCO)	18,269,773	19,364,606	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	8,038,655	9,037,165	9,689,602	9,689,602
Other	20,790,848	37,063,687	18,683,254	18,683,254
Subtotal Expenditures	115,832,623	123,825,780	134,407,888	134,407,888
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
((((((((((((((((((((
ENDING FUND BALANCE	162,525	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	115,995,148	123,825,780	134,407,888	134,407,888

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

> Page 76 Form 14 1/9/2023

	T (1)	r		
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EI	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
1.111020	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Miscellaneous	00,0012022	00/00/2020	AFROVED	APPROVED
Interest Earnings*	(29,075)			
Other		2,317,397		
Subtotal Revenues	(29,075)	2,317,397	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	2,987,869	2,447,581	2,418,075	2,418,075
TOTAL BEGINNING FUND BALANCE	2,987,869	2,447,581	2,418,075	0.440.075
TOTAL AVAILABLE RESOURCES	2,958,794	4,764,978	2,418,075	2,418,075 2,418,075
EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	475,401 475,401 35,812	2,346,903 2,346,903	2,418,075 2,418,075	2,418,075 2,418,075
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	2,447,581	2,418,075	0	0
FUND BALANCE	2,958,794	4,764,978	2,418,075	2,418,075

^{*}Any future interest earnings will be reported in General Fund (1010).

SCHEDULE B

Fund 2400 Tax Receiver

	/4\	I (6)	Ι	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Charges for Services	30.00,2022	00/00/2020	ATTROVED	APPROVED
Public Safety				
Other	5			
Miscellaneous				
Interest Earnings	(65,647)	26,531	28,546	28,546
Contributions & Donations from			20,010	20,040
Private Sources	523,817	357,515	995,995	995,995
Subto		384,046	1,024,541	1,024,541
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,024,041
Subtotal Revenu	les 458,175	384,046	1,024,541	1,024,541
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,812,526	2,061,634	2,161,136	2,161,136
Prior Period Adjustments	.,,.20	2,001,004	2,101,100	2,101,136
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,812,526	2,061,634	2,161,136	2,161,136
TOTAL AVAILABLE RESOURCES	2,270,701	2,445,680	3,185,677	3,185,677

SCHEDULE B

Fund 2410 County Donations

	T	(2)		
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	NDING 06/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
General Government				
Other				
Services & Supplies	10,000		869,248	869,248
Judicial				
Other				
Services & Supplies	45,992		222,934	222,934
Contributions to EJDC (Fund 2760)		11,113	1,995	1,995
Subtotal	45,992	11,113	224,929	224,929
Public Safety				
Other				
Services & Supplies	126,858	225,863	1,540,159	1,540,159
Welfare				
Other				
Services & Supplies		4,687	1,146	1,146
Culture & Recreation				
Other				
Services & Supplies	26,217	42,881	550,195	550,195
Subtotal Expenditures	209,067	284,544	3,185,677	3,185,677
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,061,634	2,161,136	0	
TOTAL FUND COMMITMENTS AND	2,001,004	2,101,100	0	0
FUND BALANCE	2,270,701	2,445,680	3,185,677	3,185,677

SCHEDULE B

Fund 2410 County Donations

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	(4)	T (6)	1	
	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	ACTUAL PRIOR	CURRENT		
KEVENOLO	YEAR ENDING 06/30/2022	YEAR ENDING	TENTATIVE	FINAL
Licenses and Permits	00/30/2022	06/30/2023	APPROVED	APPROVED
Non-Business Licenses and Permits				
Other	770			
	''0			
Charges for Services				
Fire				
Other	5,122,137	5,977,622	5,321,000	E 204 000
	3,122,101	0,077,022	3,321,000	5,321,000
Miscellaneous				
Interest Earnings	(335,703)	125,559	125,559	125,559
Other	132,170	1,779	120,000	125,559
Subtotal	(203,533)	127,338	125,559	125,559
			120,000	120,009
Subtotal Revenues	4,919,374	6,104,960	5,446,559	5,446,559
				0,770,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	7,200,000	7,200,000
PEGNAMA TANA				,
BEGINNING FUND BALANCE	9,412,558	7,265,766	4,803,086	4,803,086
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,412,558	7,265,766	4,803,086	4,803,086
TOTAL AVAILABLE RESOURCES	19,531,932	18,570,726	17,449,645	17,449,645
EXPENDITURES District Confession				
Public Safety				
Fire				
Salaries & Wages Employee Benefits	7,368,846	8,443,588	8,648,416	8,648,416
· •	3,379,902	3,876,427	4,040,257	4,040,257
Services & Supplies Capital Outlay	1,190,022	1,447,625	2,329,214	2,329,214
	327,396			
Subtotal Expenditures OTHER USES	12,266,166	13,767,640	15,017,887	15,017,887
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Sportaining Transions Out (Schedule 1)				
ENDING FUND BALANCE	7,265,766	4,803,086	2 424 750	0.101 ===
TOTAL FUND COMMITMENTS AND	7,200,700	+,000,000	2,431,758	2,431,758
FUND BALANCE	19,531,932	18,570,726	17 440 645	47.440.04=
	10,001,002	10,570,720	17,449,645	17,449,645

SCHEDULE B

Fund 2420 Fire Prevention Bureau

> Page 80 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2022	CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings*	(21,479)			
Subtotal Revenues	(21,479)	0	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	42,427	0	0	0
Prior Period Adjustments			U U	0
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	42,427	0	0	0
TOTAL AVAILABLE RESOURCES	20,948	0	0	0
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	20,948			
ENDING FUND BALANCE .	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	20,948	0	0	0

*Any future interest earnings will be reported in General Fund (1010).

SCHEDULE B

Fund 2460
County Licensing Applications

	T			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	CINIAL
<u></u>	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Charges for Services		00,00,2020	, a i i koveb	AFFROVED
Public Works				
Other	365,788	392,995	350,000	350,000
Miscellaneous				
Interest Earnings	(32,652)	6,124	6,124	6,124
-	, , ,	,	3,121	0,124
Subtotal Revenues	333,136	399,119	356,124	356,124
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)	154,400			
BEGINNING FUND BALANCE	927,266	835,543	611,007	611,007
Prior Period Adjustments		The second secon		
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	927,266	835,543	611,007	611,007
TOTAL AVAILABLE RESOURCES	1,414,802	1,234,662	967,131	967,131
<u>EXPENDITURES</u>				
General Government				
Special Assessment Salaries & Wages	208,997	219 700	252.004	050.004
Employee Benefits	80,656	218,709 99,119	253,064 125,762	253,064
Services & Supplies	00,000	2,534	2,680	125,762 2,680
Subtotal	289,653	320,362	381,506	381,506
Public Works				
Special Assessment				
Salaries & Wages	196,981	205,578	211,538	044 500
Employee Benefits	92,625	95,637	102,986	211,538 102,986
Services & Supplies	52,525	2,078	146,634	146,634
Subtotal	289,606	303,293	461,158	461,158
Subtotal Expenditures	579,259	623,655	842,664	842,664
OTHER USES		*	3,00 1	042,004
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	835,543	611,007	124,467	124,467
TOTAL FUND COMMITMENTS AND				,
FUND BALANCE	1,414,802	1,234,662	967,131	967,131

SCHEDULE B

Fund 2480 Special Improvement District Administration

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	T (4)	(2)	1	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
REVENUES	YEAR ENDING	CURRENT YEAR ENDING	TENTATO (E	=15.14.1
KEVEROLO	06/30/2022	06/30/2023	TENTATIVE APPROVED	FINAL
Special Assessment	00/00/2022	00/30/2023	AFFROVED	APPROVED
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	855,067	802,283	1,137,959	1,137,959
LV Blvd South Maintenance (SID 114B)	115,974	117,760	159,600	159,600
Boulder Highway Maintenance (SID 126B)	154,272	143,625	161,123	161,123
Laughlin Lagoon Maintenance (SID 162B)	50,357	66,204	67,594	67,594
Subtotal	1,175,670	1,129,872	1,526,276	1,526,276
			,,==,==	1,020,270
Miscellaneous				
Interest Earnings	(23,845)	11,822	11,822	11,822
Other	11,330	6,956		,
Subtotal	(12,515)	18,778	11,822	11,822
Subtotal Revenues	1,163,155	1,148,650	1,538,098	1,538,098
OTHER FINANCING COURSES (
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	279,466	578,078	552,361	552,361
Prior Period Adjustments	,,,,,,,	0.0,0.0	002,301	332,301
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	279,466	578,078	552,361	552,361
TOTAL AVAILABLE RESOURCES	1,442,621	1,726,728	2,090,459	2,090,459
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	864,543	1,174,367	2,090,459	2,090,459
Subtotal Expenditures	864,543	1,174,367	2,090,459	2,090,459
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
Sportaing Transiers Out (Schedule 1)				
ENDING FUND BALANCE	578,078	552,361	0	
TOTAL FUND COMMITMENTS AND	0,0,0,0	002,001	0	0
FUND BALANCE	1,442,621	1,726,728	2,090,459	2,090,459

SCHEDULE B

Fund 2490 Special Assessment Maintenance

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	(4)	(a)	T	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	CURRENT	TENTATO (E	
<u>KEVENOES</u>	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE	FINAL
Charges for Services	00/30/2022	00/30/2023	APPROVED	APPROVED
General Government				
Other	297,715	179,998	200,000	000 000
	201,110	179,990	200,000	200,000
Miscellaneous				
Interest Earnings	(17,788)	6,741	6,741	6,741
Other	53,211	53,113	40,000	40,000
Subtotal	35,423	59,854	46,741	46,741
			,,,,,,	40,741
Subtotal Revenues	333,138	239,852	246,741	246,741
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECINING FUND DALANCE	000.011			****
BEGINNING FUND BALANCE Prior Period Adjustments	286,214	498,218	534,518	534,518
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	286,214	498,218	F24 F40	504.540
TOTAL AVAILABLE RESOURCES	619,352	738,070	534,518 781,259	534,518
	010,002	730,070	761,239	781,259
EXPENDITURES				
General Government				
Other				
Salaries & Wages		2,600	15,000	15,000
Employee Benefits		40	548	548
Services & Supplies	121,134	200,912	765,711	765,711
Subtotal Expenditures	121,134	203,552	781,259	781,259
				,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	400.040	504.540		
TOTAL FUND COMMITMENTS AND	498,218	534,518	0	0
FUND BALANCE	619,352	738,070	704.050	704.050
	013,332	730,070	781,259	781,259

SCHEDULE B

Fund 2500 Veterinary Service

> Page 84 Form 14 1/9/2023

	T (4)		1	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Charges for Services				7117776725
Judicial				
Other	5,006,669	4,466,711	4,176,000	4,176,000
Miscellaneous				
Interest Earnings*	(164,426)			
Č	(101,120)			
Subtotal Revenues	4,842,243	4,466,711	4,176,000	4,176,000
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
- proming removed in (contection)				
·				
BEGINNING FUND BALANCE	5,079,879	5,040,054	5,430,386	5,430,386
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	5.070.070	5.040.054		
TOTAL AVAILABLE RESOURCES	5,079,879 9,922,122	5,040,054	5,430,386	5,430,386
TO THE TOTAL NEEDED NEEDED NO.	9,922,122	9,506,765	9,606,386	9,606,386
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	4,832,715	4,076,379	9,606,386	9,606,386
Subtotal Expenditures	4,832,715	4,076,379	9,606,386	9,606,386
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	49,353			
(a same (a same) o aprilant y o josto)	40,000			
ENDING FUND BALANCE	5040.051			
TOTAL FUND COMMITMENTS AND	5,040,054	5,430,386	0	0
FUND BALANCE	0 022 122	0 506 765	0.000.000	
TA COLOR DI NOCE	9,922,122	9,506,765	9,606,386	9,606,386

^{*}Any future interest earnings will be reported in General Fund (1010).

SCHEDULE B

Fund 2510 Justice Court Bail

	(4)	(C)	[
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINIAL
KEVEROLO	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Miscellaneous	00/00/2022	00/00/2020	AITROVED	APPROVED
Interest Earnings	(149,170)	94,820	94,820	94,820
Contributions & Donations from	(***********	- 1,0_0	01,020	34,020
Private Sources	3,145,043	3,420,582	3,502,198	3,502,198
Other - Lease Financing	30,422		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,002,100
	·			
Subtotal Revenues	3,026,295	3,515,402	2 507 040	0.507.040
Subtotal Nevellues	3,020,293	3,313,402	3,597,018	3,597,018
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,474,187	4,565,699	3,771,972	3,771,972
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,474,187	4,565,699	3,771,972	3,771,972
TOTAL AVAILABLE RESOURCES	7,500,482	8,081,101	7,368,990	7,368,990
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	270,848	309,345	353,831	353,831
Employee Benefits	126,550	147,592	176,898	176,898
Services & Supplies	1,474,453	1,690,091	3,087,231	3,087,231
Capital Outlay	460,907	1,579,519	3,168,447	3,168,447
Principal*	533,376	534,586	555,421	555,421
Interest*	68,649	47,996	27,162	27,162
Subtotal Expenditures	2,934,783	4,309,129	7,368,990	7,368,990
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,565,699	3,771,972	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,500,482	8,081,101	7,368,990	7,368,990

* 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

<u>Fund 2520</u> <u>Southern Nevada Area Communications Council</u>

	T (1)			
	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2024
REVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT		
KEVENOES	06/30/2022	YEAR ENDING	TENTATIVE	FINAL
Charges for Services	00/30/2022	06/30/2023	APPROVED	APPROVED
Judicial				
Clerk Fees	585,413	340,329	350,000	050.000
Other	425,486	169,275	350,000 170,000	350,000
Subtotal	1,010,899	509,604	520,000	170,000 520,000
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	000,001	020,000	520,000
Miscellaneous				
Interest Earnings	(274,935)	85,338	85,338	85,338
Other	102,030	44,675	70,000	70,000
Subtotal	(172,905)	130,013	155,338	155,338
Subtotal Revenues	837,994	639,617	675,338	675,338
OTHER FINANCING COURSES (
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,481,841	7 200 507	0.405.000	
Prior Period Adjustments	0,401,041	7,398,507	6,165,938	6,165,938
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	8,481,841	7,398,507	6,165,938	6,165,938
TOTAL AVAILABLE RESOURCES	9,319,835	8,038,124	6,841,276	6,841,276
			5,511,270	0,041,270
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	986,772	1,011,191	1,152,894	1,152,894
Employee Benefits	420,726	423,772	509,389	509,389
Services & Supplies	513,830	437,223	5,178,993	5,178,993
Subtotal Expenditures	1,921,328	1,872,186	6,841,276	6,841,276
OTHER HEES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,398,507	6,165,938		
TOTAL FUND COMMITMENTS AND	.,000,001	0,100,930	0	0
FUND BALANCE	9,319,835	8,038,124	6,841,276	6 944 070
	2,0,0,000	5,000,124	0,041,270	6,841,276

SCHEDULE B

Fund 2540
Court Collection Fees

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	[(4)	(a)		
	(1)	(2)	(3)	(4)
	ACTUAL PRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
DEVENUES	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Intergovernmental Revenues	06/30/2022	06/30/2023	APPROVED	APPROVED
Other Local Government Shared Revenues				
Other - Contributions from Clark County		80,675,886	73,343,450	73,343,450
Other - Contributions from Clark County (ADR)		974,065	599,705	599,705
Other - Court Administrative Assessments		460,000	489,742	489,742
Other - Contributions from Gen Purp. (Fund 2100)		1,738,725	41,997	41,997
Other - Contributions from Technology (Fund 2290)		141,840	78,014	78,014
Other - Contributions from Donations (Fund 2410)		1,995		
Subtotal		83,992,511	74,552,908	74,552,908
Charges for Services				
Judicial				
Other - EJDC Fees		0.700.704	0.400.000	
Other - EJDC Foreclosure Mediation		2,769,791	2,400,000	2,400,000
Other - EJDC Investigators / Guardianship		60,686	66,467	66,467
Other - EJDC Truancy Diversion Fees		502,956	674,874	674,874
		210,211	210,477	210,477
Subtotal		3,543,644	3,351,818	3,351,818
Miscellaneous				
Interest Earnings		397,078	400,000	100.000
		391,016	400,000	400,000
Subtotal Revenues		87,933,233	78,304,726	78,304,726
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2200 (Specialty Courts)		4 000 000		
· · · · · · · · · · · · · · · · · · ·		1,000,000	1,000,000	1,000,000
From Fund 2761 (Eighth Jud Dist Court Grant)		1,000,000	1,000,000	1,000,000
Subtotal		2,000,000	2,000,000	2,000,000
			-	
BEGINNING FUND BALANCE			14,881,201	14,881,201
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			14,881,201	14,881,201
TOTAL AVAILABLE RESOURCES		89,933,233	95,185,927	95,185,927

NOTE: In FY 2023, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2760 Eighth Judicial District Court

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		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
		ACTUAL PRIOR	CURRENT		
EXPE	NDITURES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2022	06/30/2023	APPROVED	APPROVED
Judicial					
Family Court					
Salaries & Wages			7,343,039	8,900,260	8,900,260
Employee Benefits			3,397,498	4,402,583	4,402,583
Services & Supplies	0.14.4.1		3,084,341	6,060,982	6,060,982
	Subtotal		13,824,878	19,363,825	19,363,825
Civil/Criminal					
Salaries & Wages			47.050.000		
Employee Benefits			17,950,002	20,057,627	20,057,627
Services & Supplies			8,117,669	10,456,545	10,456,545
Services & Supplies	Subtotal		14,439,318	18,232,098	18,232,098
	Subtotal		40,506,989	48,746,270	48,746,270
Clerk of the Court			:		
Salaries & Wages			10 474 454	40 400 000	
Employee Benefits			10,474,454 4,779,677	12,408,802	12,408,802
Services & Supplies			151,149	6,930,443	6,930,443
corridos a cappillos	Subtotal		15,405,280	946,395	946,395
	Cabiotai		13,403,200	20,285,640	20,285,640
Alternative Dispute Res	olution (ADR)				
Salaries & Wages	(,		606,398	610,157	040.457
Employee Benefits			303,281	312,073	610,157
Services & Supplies			24,357	88,220	312,073
, ,	Subtotal		934,036	1,010,450	88,220 1,010,450
	,		001,000	1,010,430	1,010,450
Administrative Assessm	ents				
Salaries & Wages			25,000	87,000	87,000
Employee Benefits			3,500	41,760	41,760
Services & Supplies			485,186	1,450,426	1,450,426
	Subtotal		513,686	1,579,186	1,579,186
					.,070,100
	Subtotal Court Operations		71,184,869	90,985,371	90,985,371
					,,
Continued to next page					

SCHEDULE B

Fund 2760 Eighth Judicial District Court

> Page 89 Form 13 1/9/2023

	(1)	(0)	T (2)	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2024
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	= 11.14.
	06/30/2022	06/30/2023	TENTATIVE	FINAL
Judicial	00/00/2022	00/30/2023	APPROVED	APPROVED
Court Jury Services				
Salaries & Wages		315,647	390,576	200 F76
Employee Benefits		137,338	200,913	390,576 200,913
Services & Supplies		1,030,939	1,187,060	1,187,060
Subtotal Court Jury Services		1,483,924	1,778,549	1,778,549
			.,	1,770,040
Grand Jury				
Services & Supplies		383,239	422,007	422,007
Subtotal Grand Jury		383,239	422,007	422,007
Subtotal Expenditures		73,052,032	93,185,927	93,185,927
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2200 (Specialty Courts) To Fund 2761 (Eighth Jud Dist Court Grant) Subtotal		1,000,000 1,000,000 2,000,000	1,000,000 1,000,000 2,000,000	1,000,000 1,000,000 2,000,000
ENDING FUND BALANCE		14,881,201	0	
TOTAL FUND COMMITMENTS AND		,001,201	U	0
FUND BALANCE		89,933,233	95,185,927	95,185,927

SCHEDULE B

Fund 2760
Eighth Judicial District Court

Page 90 Form 13 1/9/2023

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Homeland Security		2,094,209	2,764,728	2,764,728
Other		400,000	1,750,000	1,750,000
Subtotal Revenues*		2,494,209	4,514,728	4,514,728
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Court)		1,000,000	1,000,000	1,000,000
DECIMINAD FUND DALANCE		****		
BEGINNING FUND BALANCE			0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE DESCUEDOS			0	0
TOTAL AVAILABLE RESOURCES		3,494,209	5,514,728	5,514,728
<u>EXPENDITURES</u>				
Judicial Fight 1.00 and				
Eighth Judicial District Court				
Salaries & Wages		1,399,443	1,603,812	1,603,812
Employee Benefits		643,415	832,446	832,446
Services & Supplies		451,351	2,078,470	2,078,470
Subtotal Expenditures		2,494,209	4,514,728	4,514,728
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	1,000,000	1,000,000
ENDING FUND BALANCE				
TOTAL FUND COMMITMENTS AND		0	0	0
FUND BALANCE		2 404 000	F 544 705	
NOTE: In EV 2023, this fund was actablished		3,494,209	5,514,728	5,514,728

NOTE: In FY 2023, this fund was established.

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

^{*}Any interest earnings will be reported in EJDC Fund (2760).

REVENUES		1 (4)	T		
ACTUAL PRIOR YEAR ENDING YEAR ENDING APPROVED		(1)	(2)	(3)	
New Note		ACTUAL PRIOR		BUDGET YEAR E	NDING 06/30/2024
DEGINNING FUND BALANCE 170,484,064 199,735,045 199,735,045	REVENUES	1		TENTATIVE	5 13.4.1
Miscellaneous Miscellaneou	112 1211020	1		1	
Interest Earnings	Miscellaneous	00/30/2022	00/30/2023	APPROVED	APPROVED
Subtotal Revenues		(4 979 690)	1 915 050	1 015 050	2 004 405
DTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) T75,496,179 37,063,687 47,980,654 46,214,269	_				
Departing Transfers In (Schedule T) 175,496,179 37,063,687 47,980,654 46,214,269		(1,010,000)	1,010,000	1,910,000	3,001,435
### From Fund 1010 (General Fund) ### 175,496,179 ### 37,063,687 ### 47,980,654 ### 46,214,269 ### 47,980,654 ### 47,980	OTHER FINANCING SOURCES (specify)				
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES TOTAL AVAILABLE RESOURCES TOTAL AVAILABLE RESOURCES TOTAL Supplies Subtotal Expenditures Subtotal Expenditures TOTAL Expenditures Subtotal Expenditures Total E	Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE 170,484,064 199,735,045 199,735,045 Prior Period Adjustments Residual Equity Transfers 170,484,064 199,735,045 199,735,045 TOTAL BEGINNING FUND BALANCE 170,484,064 199,735,045 199,735,045 TOTAL AVAILABLE RESOURCES 170,516,489 209,462,801 249,630,749 249,630,749 EXPENDITURES General Government Other Services & Supplies 32,425 9,727,756 249,630,749 249,630,749 Subtotal Expenditures 32,425 9,727,756 249,630,749 249,630,749 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 170,484,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND 170,644,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND 170,644,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND 170,644,064 199,735,045 0 0 0 TOTAL ANGE 170,484,064 170,484,064 199,735,045 0 0 TOTAL ANGE 170,484,064 170,484,064 199,735,045 0 0 TOTAL ANGE 170,484,064 170,484,064 170,484,064 17	From Fund 1010 (General Fund)	175,496,179	37,063,687	47.980.654	46 214 260
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND		. ,	,,	77,000,004	40,214,209
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND RALANCE TOTAL PUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND TOTAL FUND COMMITMENTS AND					
Residual Equity Transfers			170,484,064	199,735,045	199,735,045
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES 170,516,489 209,462,801 249,630,749 249,630,749 EXPENDITURES General Government Other Services & Supplies Subtotal Expenditures 32,425 9,727,756 249,630,749 249,630,749 249,630,749 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE TOTAL FUND COMMITMENTS AND	· ·				
EXPENDITURES 170,516,489 209,462,801 249,630,749					
EXPENDITURES General Government Other Services & Supplies 32,425 9,727,756 249,630,749				199,735,045	199,735,045
Services & Supplies 32,425 9,727,756 249,630,749 249,630,749	TOTAL AVAILABLE RESOURCES	170,516,489	209,462,801	249,630,749	249,630,749
Services & Supplies 32,425 9,727,756 249,630,749 249,630,749	EVENDITUES				
Other Services & Supplies 32,425 9,727,756 249,630,749 249,630,749 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 170,484,064 199,735,045 0 0 ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND 170,484,064 199,735,045 0 0					
Services & Supplies 32,425 9,727,756 249,630,749 249,630,749					
Subtotal Expenditures 32,425		00.405	0 ======		
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE 170,484,064 199,735,045 0 0	• •				
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 170,484,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND ELIND BALANCE 170,540,400	Subtotal Expenditures	32,425	9,727,756	249,630,749	249,630,749
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 170,484,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND ELIND BALANCE 170,540,400	OTHER USES				
Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 170,484,064 199,735,045 0 0 0 FUND BALANCE 170,540,400					
Operating Transfers Out (Schedule T) ENDING FUND BALANCE 170,484,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND FUND BALANCE 170,540,400 000,400,000					
ENDING FUND BALANCE 170,484,064 199,735,045 0 0 TOTAL FUND COMMITMENTS AND FUND BALANCE 170,540,400 000,400,000					
TOTAL FUND COMMITMENTS AND FUND BALANCE 470 540 400 000 100 100	oporating transfers out (ochequie 1)				
TOTAL FUND COMMITMENTS AND FUND BALANCE 470 540 400 000 100 100					
TOTAL FUND COMMITMENTS AND FUND BALANCE 470 540 400 000 100 100					
TOTAL FUND COMMITMENTS AND FUND BALANCE 470 540 400 000 100 100					
TOTAL FUND COMMITMENTS AND FUND BALANCE 470 540 400 000 100 100	ENDING FUND BALANCE	170,484,064	199,735,045		
FUND BALANCE	TOTAL FUND COMMITMENTS AND	, 10 1,001	100,700,040	- 0	0
	FUND BALANCE	170,516,489	209,462.801	249,630 749	249 630 740

NOTE: In FY 2022, this fund was established.

Clark County (Local Government)

SCHEDULE B

Fund 2770 Community Housing

> Page 92 Form 14 1/9/2023

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
DEVENUES	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2022	06/30/2023	APPROVED	APPROVED
Interest Earnings		400 405	400.40-	
Other - Proceeds from Settlement	20 024 762	192,135	192,135	192,135
Subtotal Revenues	20,034,763	12,216,393 12,408,528	2,407,081	2,407,081
oubtotal Novolides	20,034,703	12,400,320	2,599,216	2,599,216
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE		00.004.700		
Prior Period Adjustments		20,034,763	27,443,291	27,443,291
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		20,034,763	27,443,291	07.440.004
TOTAL AVAILABLE RESOURCES	20,034,763	32,443,291	30,042,507	27,443,291
	20,001,700	02,440,201	30,042,307	30,042,507
<u>EXPENDITURES</u>				
Welfare				
Other				
Services & Supplies		5,000,000	30,042,507	
Capital Outlay		-,,	00,012,007	30,042,507
Subtotal Expenditures	0	5,000,000	30,042,507	30,042,507
				,- :-,-
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,034,763	27,443,291	0	
TOTAL FUND COMMITMENTS AND	20,004,700	21,440,231	0	0
FUND BALANCE	20,034,763	32,443,291	30,042,507	30,042,507
		0=,110,201	00,042,007	30,042,307

NOTE: In FY 2022, this fund was established.

Clark County (Local Government)

SCHEDULE B

Fund 2780 Opioid Settlement

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
DEVENIUE	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2022	06/30/2023	APPROVED	APPROVED
Interest Earnings*	E 47 70E			
interest Lannings	547,735			
Subtotal Revenues	547,735	0	0	0
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	448,932	755,374	0	0
Prior Period Adjustments	,	, , , , , ,		U
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	448,932	755,374	0	0
TOTAL AVAILABLE RESOURCES	996,667	755,374	0	0
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	241,293	755,374		
ENDING FUND BALANCE	755,374	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	996,667	755,374	0	0

^{*}Any future interest earnings will be reported in General Fund (1010).

NOTE: In FY 2024, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2800 In-Transit

(1)	(2)	(2)	(1)
(1)			(4)
ACTUAL PRIOR		DODGET TEAR EI	NDING 06/30/2024
1		TENTATIVE	FINAL
3		i i	APPROVED
		7 II THOULD	ALLINOVED
6,484,282	6,211,680	6.677.676	6,677,676
		2,211,010	0,011,010
(115,615)	133,629	55,544	55,544
15,370	30,732		, , , , , , , , , , , , , , , , , , , ,
(100,245)	164,361	55,544	55,544
6,384,037	6,376,041	6,733,220	6,733,220
3 538 510	2 700 280	1 416 467	1 110 107
3,330,310	2,790,209	1,410,167	1,416,167
3,538,510	2 790 289	1 /16 167	1 416 167
			1,416,167 8,149,387
		5,110,007	0,149,367
4,279,260	4,853,626	4,687,596	4,687,596
1,972,865	2,352,650		2,542,210
860,729	543,887		836,822
19,263		,	
141			
7,132,258	7,750,163	8,066,628	8,066,628
2 790 280	1 /16 167	00.750	00.750
2,700,200	1,410,107	02,759	82,759
i i	i	i i	
	15,370 (100,245) 6,384,037 3,538,510 3,538,510 9,922,547 4,279,260 1,972,865 860,729 19,263 141	ACTUAL PRIOR YEAR ENDING 06/30/2022 CURRENT YEAR ENDING 06/30/2023 6,211,680 6,211,680 133,629 15,370 30,732 (100,245) 164,361 6,384,037 6,376,041 6,384,037 6,376,041 3,538,510 2,790,289 9,922,547 9,166,330 4,853,626 1,972,865 860,729 543,887 19,263 141 7,132,258 7,750,163	ACTUAL PRIOR YEAR ENDING 06/30/2022 CURRENT YEAR ENDING 06/30/2022 FAX ENDING 06/30/2023 ENDING 06/30/

SCHEDULE B

Fund 2830
District Court Special Filing Fees

Page 95 Form 14 1/9/2023

	T (4)	T (0)	T	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Charges for Services			7 THOVED	AFFROVED
Judicial				
Clerk Fees	1,733,293	1,761,061	1,758,726	1,758,726
Miscellaneous				
Interest Earnings	(400,000)	00.700		
interest Earnings	(183,826)	66,503	34,033	34,033
Subtotal Revenues	1,549,467	1,827,564	1,792,759	1,792,759
			1,7 02,7 00	1,702,703
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	3,920,775	5,062,865	5,652,213	5,652,213
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,920,775	5,062,865	5,652,213	5,652,213
TOTAL AVAILABLE RESOURCES	5,470,242	6,890,429	7,444,972	7,444,972
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	191,351	219,138	377,818	277.040
Employee Benefits	104,129	115,989	243,593	377,818 243,593
Services & Supplies	111,897	903,089	6,823,561	6,823,561
Subtotal Expenditures	407,377	1,238,216	7,444,972	7,444,972
OTHER HOES			· ·	, ,
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating Transfers Out (Schedule 1)				
ENDING FUND BALANCE	5,062,865	5,652,213	0	0
TOTAL FUND COMMITMENTS AND	·			
FUND BALANCE	5,470,242	6,890,429	7,444,972	7,444,972

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

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	1 (4)			
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2024
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	ENLA
	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Intergovernmental Revenues	30/00/2022	00/00/2020	ALLIKOVED	APPROVED
County Option (0.25%) Sales & Use				
Tax (Flood Control)	144,605,867	154,200,000	158,900,000	158,900,000
State Grants	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,000,000	130,900,000
Nevada Department of Enviromental Protection	132,000	75,000		
Subtotal	144,737,867	154,275,000	158,900,000	158,900,000
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Miscellaneous				
Interest Earnings	(1,104,252)	80,000	152,147	152,147
Other	56,320		10,000	10,000
Subtotal	(1,047,932)	80,000	162,147	162,147
0				
Subtotal Revenues	143,689,935	154,355,000	159,062,147	159,062,147
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	759,708	1,168,750	350,000	350,000
BEGINNING FUND BALANCE	32,058,005	43,058,475	29,553,651	20.552.054
Prior Period Adjustments	52,000,000	40,000,470	29,000,001	29,553,651
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,058,005	43,058,475	29,553,651	29,553,651
TOTAL AVAILABLE RESOURCES	176,507,648	198,582,225	188,965,798	188,965,798

SCHEDULE B

Fund 2860 Regional Flood Control District

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	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2024
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,526,219	2,867,578	3,407,975	3,407,975
Employee Benefits	961,418	1,104,412	1,537,261	1,537,261
Services & Supplies	2,951,027	4,349,518	6,777,532	6,777,532
Capital Outlay	215,069	340,387	312,000	312,000
Subtotal Expenditures	6,653,733	8,661,895	12,034,768	12,034,768
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		:		
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	11,000,000	16,000,000	17,000,000	17,000,000
To Fund 3300 (Flood Control Debt Service)	46,547,104	46,205,004	47,870,386	47,870,386
To Fund 4430 (Reg Flood Control Dist Const)	69,248,336	98,161,675	97,000,000	97,000,000
Subtotal	126,795,440	160,366,679	161,870,386	161,870,386
		:		
ENDING FUND BALANCE *	43,058,475	29,553,651	15,060,644	15,060,644
TOTAL FUND COMMITMENTS AND	.5,555,175	20,000,001	10,000,044	10,000,044
TOTAL FUND COMMITMENTS AND				

^{*} NOTE: Designated for subsequent year's operations and specific projects.

SCHEDULE B

Fund 2860 Regional Flood Control District

	T (4)	(0)	Т	
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR E	NDING 06/30/2024
REVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT		
<u>NEVENUES</u>		YEAR ENDING	TENTATIVE	FINAL
Miscellaneous	06/30/2022	06/30/2023	APPROVED	APPROVED
Interest Earnings	(400,000)	400.000		
Other	(128,036)	100,000	100,000	100,000
Subtotal	(420,020)	365,373	50,000	50,000
Subtotal	(128,036)	465,373	150,000	150,000
Subtotal Revenues	(129,026)	4CE 070	450.000	
Subtotal Nevertues	(128,036)	465,373	150,000	150,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	11,000,000	16,000,000	17,000,000	17,000,000
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	3,717,688	3,055,450	5,789,226	5,789,226
TOTAL BEGINNING FUND BALANCE	3,717,688	3,055,450	F 700 000	
TOTAL AVAILABLE RESOURCES	14,589,652	19,520,823	5,789,226	5,789,226
TO THE NOTICE NEODONOLS	14,569,652	19,520,623	22,939,226	22,939,226
EXPENDITURES Public Works Regional Flood Control Services & Supplies Subtotal Expenditures	11,534,202 11,534,202	13,731,597 13,731,597	20,000,000	20,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,055,450	5,789,226	2,939,226	2,939,226
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	14,589,652	19,520,823	22,939,226	22,939,226

SCHEDULE B

Fund 2870 Regional Flood Control District Facility Maintenance

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	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR E	
	ACTUAL PRIOR	CURRENT		121110 00/00/2021
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Intergovernmental Revenues				7.1.1.10.7.2.5
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	57,795,365	61,680,000	63,560,000	63,560,000
Miscellaneous				
Interest Earnings	(39,142)	7,748	7,748	7,748
Subtotal Revenues	57,756,223	61,687,748	63,567,748	63,567,748
	,,	0.,00.,	00,007,740	03,307,740
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments	U	<u> </u>	0	0
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	57,756,223	61,687,748	63,567,748	63,567,748
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	329,199	389,048	349,048	349,048
Contributions to City of Henderson	6,459,937	7,784,948	7,653,948	7,653,948
Contributions to City of Mesquite	484,557	603,074	534,074	534,074
Contributions to City of North Las Vegas	5,192,343	6,241,762	6,381,762	6,381,762
Subtotal Expenditures	12,466,036	15,018,832	14,918,832	14,918,832
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	4E 000 407	46,000,040	40.040.045	
101 unu 2930 (Chime Prev Act EvinPD Sales Tax)	45,290,187	46,668,916	48,648,916	48,648,916
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	57,756,223	61,687,748	63,567,748	63,567,748

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

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	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		151110 00/00/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	(666,051)	308,000	290,000	290,000
Other	1,520	784		
Outstal Day	(004.504)	202 704		
Subtotal Revenues	(664,531)	308,784	290,000	290,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	45,290,187	46,668,916	48,648,916	10 610 016
Trem and the technique fax block	40,200,101	40,000,510	40,040,910	48,648,916
BEGINNING FUND BALANCE	18,449,406	25,863,223	30,971,163	31,225,773
Prior Period Adjustments				
Residual Equity Transfers	10 110 100			
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	18,449,406	25,863,223	30,971,163	31,225,773
TOTAL AVAILABLE RESOURCES	63,075,062	72,840,923	79,910,079	80,164,689
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	21,398,603	23,418,391	25,523,608	25,523,608
Employee Benefits	12,814,851	14,691,165	17,769,044	17,769,044
Services & Supplies	2,998,385	2,982,968	4,369,437	4,360,149
Capital Outlay		522,626	805,000	805,000
Subtotal Expenditures	37,211,839	41,615,150	48,467,089	48,457,801
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	25,863,223	31,225,773	31,442,990	31,706,888
TOTAL FUND COMMITMENTS AND			, , , , , , , ,	2 . ,
FUND BALANCE	63,075,062	72,840,923	79,910,079	80,164,689

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

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		T	•	
	(1)	(2)	(3)	(4)
	AOTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING	CURRENT	TENTATU (F	
<u>NEVEROES</u>	06/30/2022	YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL
Intergovernmental Revenues	00/30/2022	00/30/2023	APPROVED	APPROVED
County Option (0.125%) Sales & Use				
Tax (Community Initiative Programs)	72,109,975	77,100,000	79,450,000	79,450,000
	_,,,,,,,,	,,	70,400,000	19,430,000
Miscellaneous				
Interest Earnings	(3,831,361)	1,467,085	1,467,085	1,467,085
Other	1,198			
Subtota	(3,830,163)	1,467,085	1,467,085	1,467,085
0				
Subtotal Revenues	68,279,812	78,567,085	80,917,085	80,917,085
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
(
BEGINNING FUND BALANCE	69,515,487	121,841,191	121,721,283	121,721,283
Prior Period Adjustments				***************************************
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	60 545 407	404 044 404	101 = 21 = 2	
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	69,515,487	121,841,191	121,721,283	121,721,283
TOTAL AVAILABLE RESOURCES	137,795,299	200,408,276	202,638,368	202,638,368

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

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EXPENDITURES ACTUAL PRIOR YEAR ENDING 06/30/2024 ACTUAL PRIOR YEAR ENDING 06/30/2024 TENTATIVE APPROVED					
ACTUAL PRIOR YEAR ENDING 06/30/2022 TENTATIVE APPROVED APPROVED		(1)	(2)	(3)	
EXPENDITURES YEAR ENDING 06/30/2022 YEAR ENDING 06/30/2023 TENTATIVE APPROVED FINAL APPROVED General Government Other Services & Supplies 5,766 4 3,51 1		ACTUAL PRIOR	i	BUDGET YEAR E	NDING 06/30/2024
O6/30/2022 O6/30/2023 APPROVED APPROVED	EXPENDITURES	1	i	TENITATIVE	FINIAL
Ceneral Government	<u> </u>	4			
Services & Supplies 5,766 Public Safety Juvenile Justice Salaries & Wages 1,416,061 1,470,166 3,237,713 3,237,713 Employee Benefits 340,963 596,352 927,113 927,113 Services & Supplies 1,174,976 5,779,096 7,835,174 7,835,174 Capital Outlay 864,251 93,249 7,938,863 12,000,000 12,000,000 Welfare Social Service Salaries & Wages 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	General Government		00/00/2020	ATTROVED	APPROVED
Public Safety Juvenile Justice Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Welfare Social Service Salaries & Wages Subtotal Welfare Social Service Salaries & Wages Supplies Subtotal Subtotal	Other				
Juvenile Justice Salaries & Wages 1,416,061 1,470,166 3,237,713 3,237,713 3,237,713 3,237,713 927,113 92,00,000 92,00,000 92,00,000 92,00,000 92,00,000 92,00,000 92,00,000	Services & Supplies	5,766			
Salaries & Wages 1,416,061 1,470,166 3,237,713 3,237,713 Employee Benefits 340,963 596,352 927,113 927,113 Services & Supplies 1,174,976 5,779,096 7,835,174 7,835,174 Capital Outlay 864,251 93,249 12,000,000 12,000,000 Welfare Social Service Salaries & Wages 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	Public Safety				
Employee Benefits 340,963 596,352 927,113 927,113 Services & Supplies 1,174,976 5,779,096 7,835,174 7,835,174 864,251 93,249 Subtotal 3,796,251 7,938,863 12,000,000 12,000,000					
Employee Benefits 340,963 596,352 927,113 927,113 Services & Supplies 1,174,976 5,779,096 7,835,174 7,835,174 Capital Outlay 864,251 93,249 12,000,000 12,000,000 Welfare Social Service Salaries & Wages 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	Salaries & Wages	1,416,061	1,470,166	3,237,713	3.237.713
Services & Supplies Capital Outlay 1,174,976 5,779,096 7,835,174 7,835,174 Subtotal 3,796,251 7,938,863 12,000,000 12,000,000 Welfare Social Service Social Service 2,571,611 <		340,963	596,352		
Capital Outlay 864,251 93,249 Welfare 3,796,251 7,938,863 12,000,000 12,000,000 Welfare Social Service 500,000 1,750,612 2,571,611 <td>* *</td> <td>1,174,976</td> <td>5,779,096</td> <td>7,835,174</td> <td></td>	* *	1,174,976	5,779,096	7,835,174	
Welfare Social Service Salaries & Wages 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	•		93,249		
Social Service 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	Subtotal	3,796,251	7,938,863	12,000,000	12,000,000
Social Service 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368	Wolfaro				
Salaries & Wages 615,043 1,750,612 2,571,611 2,571,611 Employee Benefits 289,094 886,864 1,443,353 1,443,353 Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 Subtotal 10,309,591 68,905,630 190,638,368 190,638,368					
Employee Benefits Services & Supplies 289,094 886,864 1,443,353 1,443,353 9,405,454 66,268,154 186,623,404 186,623,404 10,309,591 68,905,630 190,638,368 190,638,368		615.042	4.750.040	0.574.044	
Services & Supplies 9,405,454 66,268,154 186,623,404 186,623,404 10,309,591 68,905,630 190,638,368 190,638,368	=				
Subtotal 10,309,591 68,905,630 190,638,368 190,638,368			· ·		
7 7 15,755 1505,000,000					
			33,000,000	100,000,000	190,036,366
Other General Expenditures Other	Other General Expenditures				
		4 0 40 500			
Services & Supplies 1,842,500 1,842,500	Services & Supplies	1,842,500	1,842,500		
Subtotal Expenditures 15,954,108 78,686,993 202,638,368 202,638,368	Subtotal Expenditures	15,954,108	78,686,993	202,638,368	202,638,368
OTHER USES	OTHER USES				
Contingency (not to exceed 3% of					
Total Expenditures)	- • •				
Operating Transfers Out (Schedule T)	•				
	, ,				
ENDING FUND BALANCE 121,841,191 121,721,283 0 0	ENDING FUND BALANCE	121 841 101	121 721 283		
121,721,200	TOTAL FUND COMMITMENTS AND	121,071,101	121,121,200	0	0
FUND BALANCE 137,795,299 200,408,276 202,638,368 202,638,368	FUND BALANCE	137,795,299	200,408,276	202,638,368	202,638,368

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

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	(4)	(0)	T	
	(1)	(2) ESTIMATED	(3)	(4)
	ACTUAL PRIOR	CURRENT	BUDGET YEAR EI	NDING 06/30/2024
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	CINIAL
	06/30/2022	06/30/2023	APPROVED	FINAL APPROVED
Intergovernmental Revenues		00.00,2020	74THOVED	AFFROVED
Federal Revenue Sharing				
Coronavirus Relief Fund	13,166,704			
Coronavirus State & Local Fiscal Recovery Fund	ls 29,081,587			
Federal Grants				
Other	191,536,287	145,903,469	56,300,949	56,300,949
Other Local Government Grants			, ,,,,,,,,	20,000,010
Other	42,196			
Subtota	233,826,774	145,903,469	56,300,949	56,300,949
Miscellaneous				
Interest Earnings	(4,746,893)	2,862,507	2,700,000	2,700,000
Other	31,254	862,810		
Subtota	(4,715,639)	3,725,317	2,700,000	2,700,000
Subtotal Payanua	220 444 425	110,000,700		
Subtotal Revenue:	229,111,135	149,628,786	59,000,949	59,000,949
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) From Fund 2030 (County Grants) Subtota	221,658,955 16,496,179 238,155,134	0	0	0
BEGINNING FUND BALANCE	16,148,763	229,140,506	151,957,683	151,957,683
Prior Period Adjustments				,,-
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,148,763	229,140,506	151,957,683	151,957,683
TOTAL AVAILABLE RESOURCES	483,415,032	378,769,292	210,958,632	210,958,632

SCHEDULE B

Fund 2980 COVID-19 Response

	(1)	(2)	(3)	(4)
	,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2022	06/30/2023	APPROVED	APPROVED
General Government				
Other				
Capital Outlay	9,101			
Subtotal	9,101	0	0	0
Welfare				
Other				
Salaries & Wages	3,825,635	968,380	1,759,020	1,759,020
Employee Benefits	87,613	510,845	982,876	982,876
Services & Supplies	249,396,298	210,960,085	182,131,789	182,131,789
Subtotal	253,309,546	212,439,310	184,873,685	184,873,685
Subtotal Expenditures	253,318,647	212,439,310	184,873,685	184,873,685
OTHER USES		:		
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)		:		
To Fund 2030 (County Grants)		14,372,299	17,496,179	17,496,179
To Fund 2060 (Detention Services)	955,879	,	11,100,170	17,430,173
Subtotal	955,879	14,372,299	17,496,179	17,496,179
ENDING FUND BALANCE	229,140,506	151,957,683	Q 500 760	0 500 700
TOTAL FUND COMMITMENTS AND	220, 140,000	101,301,003	8,588,768	8,588,768
FUND BALANCE	483,415,032	378,769,292	210,958,632	210,958,632

SCHEDULE B

Fund 2980 COVID-19 Response

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2024
DEVENUES	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Missallanosus	06/30/2022	06/30/2023	APPROVED	APPROVED
Miscellaneous	(5.740.005)	0.004.045		
Interest Earnings	(5,749,635)	2,001,215	2,001,215	2,001,215
Other	14,764,165	15,000,392	15,240,398	15,240,398
Subtotal	9,014,530	17,001,607	17,241,613	17,241,613
Subtotal Revenues	9,014,530	17 001 607	47.044.040	17.011.010
Subtotal Revenues	9,014,530	17,001,607	17,241,613	17,241,613
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers	160,764,068	159,855,934	169,820,404	169,820,404
TOTAL BEGINNING FUND BALANCE	160,764,068	159,855,934	100,000,404	100 000 101
TOTAL AVAILABLE RESOURCES	169,778,598	176,857,541	169,820,404	169,820,404
TOTAL AVAILABLE NEGOTIOLS	109,770,090	170,037,341	187,062,017	187,062,017
<u>EXPENDITURES</u>				
General Government Other Employee Benefits Services & Supplies* Subtotal Expenditures	3,838,433 6,084,231 9,922,664	1,375,042 5,662,095 7,037,137	1,000,000 186,062,017 187,062,017	1,000,000 186,062,017 187,062,017
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	159,855,934	169,820,404	0	0
TOTAL FUND COMMITMENTS AND	, , , , , , , ,	, ,	"	
FUND BALANCE	169,778,598	176,857,541	187,062,017	187,062,017

* NOTE: There is no FY 2024 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990 Post-Employment Benefits Reserve