		(1)	(2)	(3)	(4)
		(1)	(2) ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT	BODOLI TEARLE	101110 00/30/2022
REVENUES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES		06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues		00/00/2020	00/00/2021	7 II THOVED	AITROVED
Federal Grants					
Housing & Urban Development Grants					
CDBG Entitlement Grant		2,477,443	16,120,736	16,765,760	16,765,760
HOME Entitlement Grant		1,577,832	3,957,021	4,076,310	4,076,310
ESG Entitlement Grant		822,991	6,697,867	9,444,441	9,444,441
NSP Entitlement Grant		4,377,775	3,291,262	744,025	744,025
HOME (State pass through) Grant		74,445	787,775	758,218	758,218
NSP (State pass through) Grant		552,618	2,188,327	1,197,000	1,197,000
State Grants		002,010	2,100,021	1,107,000	1,137,000
Low-Income Housing Trust Funds		1,514,333	1,871,950	1,871,950	1,871,950
Other (Program Income)		2,692,189	4,189,153	1,275,436	1,275,436
, - ,	ubtotal	14,089,626	39,104,091	36,133,140	36,133,140
	abtotal	14,000,020	00,104,001	00,100,140	00,100,140
Miscellaneous					
Interest Earnings		121,051	18,768	18,768	18,768
morest Earnings		121,001	10,700	10,700	10,700
Subtotal Rev	enues	14,210,677	39,122,859	36,151,908	36,151,908
oustour rov	onacc	11,210,011	00,122,000	30,101,000	00,101,000
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
operating transfers in (constant)					
DECINING FUND DAY AND		4 400 070	200.000		
BEGINNING FUND BALANCE		1,168,079	808,600	0	0
Prior Period Adjustments					
Residual Equity Transfers		4 400 070	000.000		
TOTAL BEGINNING FUND BALANCE		1,168,079	808,600	0	0
TOTAL AVAILABLE RESOURCES		15,378,756	39,931,459	36,151,908	36,151,908

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Community Support				
Administrative Services				
Salaries & Wages	496,145	836,038	1,342,397	1,342,397
Employee Benefits	231,124	286,102	462,710	462,710
Services & Supplies	11,292,517	36,985,319	30,340,855	30,340,855
Subtotal	12,019,786	38,107,459	32,145,962	32,145,962
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	1,475,142	549,000		
00,71000 di 04,pp.100	,,,,,,,	,		
City of Boulder City				
Services & Supplies	34,488	35,000	502,973	502,973
City of Mesquite				
Services & Supplies		365,000	502,973	502,973
••				
Subtotal	1,509,630	949,000	1,005,946	1,005,946
Subtotal Expenditures	13,529,416	39,056,459	33,151,908	33,151,908
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	1,040,740	875,000	3,000,000	3,000,000
ENDING FUND DATANGE	000.000			2
ENDING FUND BALANCE	808,600	0	0	0
TOTAL FUND COMMITMENTS AND	15,378,756	39,931,459	36,151,908	36 151 009
FUND BALANCE	13,376,730	1 39,931,439	30,101,800	36,151,908

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	70,610			
Nevada Department of Transportation Grants	816,896			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	19,401,643	14,962,488	19,770,299	19,770,299
MVFT-\$0.0175 (NRS 365.190)	8,747,936	6,305,477	8,548,725	8,548,725
County Option Motor Vehicle Fuel				
\$0.0100 (NRS 365.192)	4,124,760	2,930,808	4,079,115	4,079,115
Subtotal	33,161,845	24,198,773	32,398,139	32,398,139
Charges for Services				
Public Works				
Engineering Charges	2,706,344	2,159,458	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	1,855,984	373,131	373,131	373,131
Other	1,261,278	216,395		
Subtotal	3,117,262	589,526	373,131	373,131
Ould total Danis	20.005.454	20.047.757	25 004 070	25 004 070
Subtotal Revenues	38,985,451	26,947,757	35,691,270	35,691,270
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,870,322	1,914,738	1,924,238	1,924,238
From Fund 4300 (Fire Service Capital)	1,070,022	200,000	1,024,200	1,324,200
Subtotal	1,870,322	2,114,738	1,924,238	1,924,238
datotal	1,070,022	2,111,700	1,021,200	1,021,200
BEGINNING FUND BALANCE	45,770,350	50,315,555	46,826,164	46,826,164
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,770,350	50,315,555	46,826,164	46,826,164
TOTAL AVAILABLE RESOURCES	86,626,123	79,378,050	84,441,672	84,441,672

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

SCHEDULE B

Fund 2020 Road

		(4)	(0)	(0)	(4)
		(1)	(2)	(3) BUDGET YEAR EN	(4)
		ACTUAL DDIOD	ESTIMATED	BUDGET TEAR EN	NDING 06/30/2022
EVDENE	NTUDEO	ACTUAL PRIOR	CURRENT		FINIAL
EXPENL	DITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL APPROVED
D. I.P. Mar. I.		06/30/2020	06/30/2021	APPROVED	APPROVED
Public Works					
Road Maintenance		40 470 405	10 070 100	14 107 110	14 107 110
Salaries & Wages		12,472,485	12,279,190	14,187,119	14,187,119 6,896,889
Employee Benefits		6,014,992	5,763,615 8,168,776	6,896,889 13,679,328	13,679,328
Services & Supplies		11,374,550 6,448,541	6,340,305	I I	39,136,332
Capital Outlay	Culptotal Europa ditura			39,136,332 73,899,668	73,899,668
	Subtotal Expenditures	36,310,568	32,551,886	73,099,000	73,099,000
OTHER HEES					
OTHER USES	ad 20/ of				
Contingency (not to exceet Total Expenditures)	eu 376 01				
Operating Transfers Out ((Sahadula T)				
Operating Transfers Out ((Scriedule 1)				
ENDING FUND DALANCE	-	E0 245 555	46 006 464	10 542 004	10 540 004
ENDING FUND BALANCE		50,315,555	46,826,164	10,542,004	10,542,004
TOTAL FUND COMMITME	IN 19 AND	00,000,400	70.070.050	04 444 070	04 444 070
FUND BALANCE		86,626,123	79,378,050	84,441,672	84,441,672

SCHEDULE B

Fund 2020 Road

		(2)	(0)	
	(1)	(2)	(3)	IDINO 00/00/0000
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TENITATI\	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1.1	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants	0.670.007	1 70F 202	1 750 040	1 750 040
Department of Justice	2,678,387	1,795,202 4,369,904	1,759,842 8,876,101	1,759,842 8,876,101
Department of Honeland Security	2,603,723 12,440,893	10,954,281	15,164,371	15,164,371
Department of Health & Human Services	5,918,348	23,669,069	34,884,470	34,884,470
Other	5,916,346	23,009,009	34,004,470	34,004,470
State Grants	868,413			
Department of Health & Human Sandage	3,474,182	3,680,058	6,114,327	6,114,327
Department of Health & Human Services Other	2,134,581	1,177,356	1,535,186	1,535,186
Other Local Government Grants	2,134,301	1,177,550	1,000,100	1,000,100
Other Cotal Government Grants Other	506,142			
Subtotal	30,624,669	45,645,870	68,334,297	68,334,297
Gubiotai	30,024,000	40,040,070	00,001,201	00,001,201
Charges for Services				
Public Safety				
Other	15,507			
Miscellaneous				
Interest Earnings	1,333,334	294,747	294,747	294,747
Contributions & Donations from Private Sources	578,788	1,190,979	920,667	920,667
Subtotal	1,912,122	1,485,726	1,215,414	1,215,414
Subtotal Revenues	32,552,298	47,131,596	69,549,711	69,549,711
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	16,198,672	17,451,786	21,300,000	21,300,000
From Fund 2300 (Entitlements)	532,091	480,965	600,000	600,000
From Fund 2980 (Covid-19 Response)	14,597,875	10,750,884		
Subtotal	31,328,638	28,683,635	21,900,000	21,900,000
DECUMBING FUND DAI ANOT	00.044.000	20 474 500	22,002,000	22.002.000
BEGINNING FUND BALANCE	28,944,688	30,174,500	33,862,896	33,862,896
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	28,944,688	30,174,500	33,862,896	33,862,896
TOTAL AVAILABLE RESOURCES	92,825,624	105,989,731	125,312,607	125,312,607
TOTAL AVAILABLE INCOUNTED	02,020,024	100,000,701	120,012,007	120,012,001

^{*} NOTE: For FY 2022, \$15,411,544 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

SCHEDULE B

Fund 2030 County Grants

		(1)	(2)	(3)	
		(1)	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
		ACTUAL PRIOR	CURRENT	BOBOLT TEXTIVE	151110 00/00/2022
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXI ENDITORES		06/30/2020	06/30/2021	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		118,713	125,000	415,000	415,000
Employee Benefits		(16)	10,000	40,000	40,000
Services & Supplies		1,304,203	2,748,631	38,412,268	38,412,268
	Subtotal	1,422,900	2,883,631	38,867,268	38,867,268
Judicial				, ,	
Other					
Salaries & Wages		1,889,129	2,803,609	4,060,832	4,060,832
Employee Benefits		703,477	1,112,765	1,442,624	1,442,624
Services & Supplies		108,738	173,556	1,313,290	1,313,290
	Subtotal	2,701,344	4,089,930	6,816,746	6,816,746
Public Safety					
Other					
Salaries & Wages		4,000,005	4,673,907	6,202,105	6,202,105
Employee Benefits		1,352,133	1,626,841	2,447,464	2,447,464
Services & Supplies		10,303,196	10,020,691	22,319,667	22,319,667
Capital Outlay		438,260	902,096	971,236	971,236
	Subtotal	16,093,594	17,223,535	31,940,472	31,940,472
Welfare					
Other		4 004 004	4 520 240	0.750.054	0.750.054
Salaries & Wages		1,894,384	1,530,240	2,756,954	2,756,954
Employee Benefits		768,692 18,557,466	655,852	1,227,652	1,227,652 39,435,543
Services & Supplies	Subtotal		29,819,764 32,005,856	39,435,543	
	Subtotal	21,220,542	32,005,650	43,420,149	43,420,149
Culture & Degraption					
Culture & Recreation					
Other Services & Supplies		6,402		15,000	15,000
Services & Supplies	Subtotal	6,402	0		15,000
	Subtotal	0,402	0	10,000	13,000
Continued to next page					
Tanada ta nam paga		1			

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Community Support				
Other				
Salaries & Wages	214,909	347,055	402,965	402,965
Employee Benefits	78,109	122,965	136,955	136,955
Services & Supplies	3,307,865	3,606,980	3,582,552	3,582,552
Subtota	3,600,883	4,077,000	4,122,472	4,122,472
Subtotal Expenditures	45,045,665	60,279,952	125,182,107	125,182,107
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)	1,106,672	720,000		
To Fund 2980 (Covid-19 Response)	16,498,787	11,126,883	130,500	130,500
Subtota	17,605,459	11,846,883	130,500	130,500
ENDING FUND BALANCE	30,174,500	33,862,896	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	92,825,624	105,989,731	125,312,607	125,312,607

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes				
Property Tax	6,974,634	7,476,086	8,073,412	8,038,191
Property Tax - Net Proceeds of Minerals	849	1,024	464	464
Subtotal	6,975,483	7,477,110	8,073,876	8,038,655
Miscellaneous				
Interest Earnings	558,233	156,863	156,863	156,863
Subtotal Revenues	7,533,716	7,633,973	8,230,739	8,195,518
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,404,846	13,097,091	14,021,084	14,021,084
Prior Period Adjustments	12,404,040	10,007,001	14,021,004	14,021,004
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,404,846	13,097,091	14,021,084	14,021,084
TOTAL AVAILABLE RESOURCES	19,938,562	20,731,064	22,251,823	22,216,602
				, ,
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies	6,841,471	6,709,980	22,251,823	22,216,602
Subtotal Expenditures	6,841,471	6,709,980	22,251,823	22,216,602
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND DAY ANDE	40.007.004	44.004.004		
ENDING FUND BALANCE	13,097,091	14,021,084	0	0
TOTAL FUND COMMITMENTS AND	40,000,500	00 704 004	20.054.000	00 040 000
FUND BALANCE	19,938,562	20,731,064	22,251,823	22,216,602

SCHEDULE B

Fund 2040
Cooperative Extension

Page 38 Form 14 1/7/2021

REVENUES			(0)	(0)	
REVENUES		(1)	(2)	(3)	(4)
Part		ACTUAL DRICE		BUDGET YEAR EN	NDING 06/30/2022
Description	DEVENUE			TENTATIVE	FINIAL
Fines and Forfeits	<u>REVENUES</u>				
Forfeits	Fines and Forfaits	00/30/2020	00/30/2021	AFFROVED	AFFROVED
Other 461,398 156,000 125,000 125,000 Miscellaneous Interest Earnings 66,930 25,500 24,500 24,500 Subtotal Revenues 528,328 181,500 149,500 149,500 OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits) 352,310 225,882 682,132 682,132 BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 Prior Period Adjustments Residual Equity Transfer 4,243,693 1,806,719 998,952 1,092,683 TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315 EXPENDITURES Public Safety Police Services & Supplies Capital Outlay 3,000,229 1,017,918 1,430,584 1,524,315 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 3,317,812 1,121,418 1,830,584 1,924,315 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 1,092,683 0 0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Miscellaneous		461 398	156 000	125 000	125 000
Interest Earnings	Other	401,000	100,000	120,000	120,000
Subtotal Revenues 528,328 181,500 149,500 149,500	Miscellaneous				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Police Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 1,806,719 998,952 1,092,683 1,806,719 998,952 1,092,683 1,806,719 998,952 1,092,683 1,806,719 1,017,918 1,430,584 1,524,315 TOTAL AVAILABLE RESOURCES 3,000,229 1,017,918 1,430,584 1,524,315 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	Interest Earnings	66,930	25,500	24,500	24,500
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2330 (LVMPD Shared State Forfeits) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES Public Safety Police Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 1,806,719 998,952 1,092,683 1,806,719 998,952 1,092,683 1,806,719 998,952 1,092,683 1,806,719 1,017,918 1,430,584 1,524,315 1,121,418 1,830,584 1,524,315 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
Departing Transfers In (Schedule T) Street Forfeits State Forfeits	Subtotal Revenues	528,328	181,500	149,500	149,500
Departing Transfers In (Schedule T) Street Forfeits Street F					
BEGINNING FUND BALANCE	* * * * * * * * * * * * * * * * * * * *				
BEGINNING FUND BALANCE					
Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315	From Fund 2330 (LVMPD Shared State Forfeits)	352,310	225,882	682,132	682,132
Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315					
Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315					
Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315					
Prior Period Adjustments Residual Equity Transfer TOTAL BEGINNING FUND BALANCE 4,243,693 1,806,719 998,952 1,092,683 TOTAL AVAILABLE RESOURCES 5,124,331 2,214,101 1,830,584 1,924,315	DECINING FUND DALANCE	4 242 602	1 906 710	000 052	1 002 692
Residual Equity Transfer		4,243,093	1,000,719	990,932	1,092,003
TOTAL BEGINNING FUND BALANCE	· ·				
EXPENDITURES 5,124,331 2,214,101 1,830,584 1,924,315		4 243 693	1 806 719	998 952	1 092 683
EXPENDITURES Public Safety Police Services & Supplies 3,000,229 1,017,918 1,430,584 1,524,315 Capital Outlay 317,383 103,500 400,000 400,000 Subtotal Expenditures 3,317,612 1,121,418 1,830,584 1,924,315 Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND					
Public Safety Police Services & Supplies 3,000,229 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,924,315 1,121,418 1,830,584 1,924,315 1,924,315 1,017,918 1,017	TOTAL AVAILABLE REGOTTOLO	0,121,001	2,211,101	1,000,001	1,02 1,010
Public Safety Police Services & Supplies 3,000,229 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,524,315 1,017,918 1,430,584 1,924,315 1,121,418 1,830,584 1,924,315 1,924,315 1,017,918 1,017	EXPENDITURES				
Police 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 3,000,229 1,017,918 1,430,584 1,524,315 317,383 103,500 400,000					
Subtotal Expenditures 317,383 103,500 400,000 400,000	•				
Capital Outlay 317,383 103,500 400,000 400,000 Subtotal Expenditures 3,317,612 1,121,418 1,830,584 1,924,315 OTHER USES Contingency (not to exceed 3% of	Services & Supplies	3,000,229	1,017,918	1,430,584	1,524,315
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND	* *	317,383	103,500	400,000	400,000
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND	Subtotal Expenditures	3,317,612	1,121,418	1,830,584	1,924,315
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND					
Total Expenditures) Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND	OTHER USES				
Operating Transfers Out (Schedule T) ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND	Contingency (not to exceed 3% of				
ENDING FUND BALANCE 1,806,719 1,092,683 0 0 TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	Operating Transfers Out (Schedule T)				
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND					
TOTAL FUND COMMITMENTS AND	ENDING FLIND BALANCE	1 806 719	1 092 683	0	0
		1,000,710	1,002,000		
FUND BALANCE 5,124,331 2,214,101 1,830,584 1.924,315	FUND BALANCE	5,124,331	2,214,101	1,830,584	1,924,315

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

> Page 39 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Public Safety				
Police	6,304,853	5,166,164	5,416,450	5,416,450
Miscellaneous				
Interest Earnings	1,695,205	478,982	478,982	478,982
Other	3,713,831	302,922	150,000	150,000
Subtotal	5,409,036	781,904	628,982	628,982
Subtotal Revenues	11,713,889	5,948,068	6,045,432	6,045,432
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	248,678,244	254,000,000	266,000,000	266,000,000
From Fund 2470 (Satellite Detention Center)	6,910,419			
From Fund 2980 (Covid-19 Response)	382,656	2,567,600		
Subtotal	255,971,319	256,567,600	266,000,000	266,000,000
BEGINNING FUND BALANCE	27,769,332	34,043,350	34,354,006	34,354,006
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,769,332	34,043,350	34,354,006	34,354,006
TOTAL AVAILABLE RESOURCES	295,454,540	296,559,018	306,399,438	306,399,438
EXPENDITURES				
Public Safety				
Corrections	105.040.744	100 77 1 005	140.054.050	440.054.050
Salaries & Wages	135,843,744	136,774,835	142,251,852	142,251,852
Employee Benefits	59,392,674	60,381,720	64,476,896	64,476,896
Services & Supplies	47,319,454	49,151,954	54,906,083	54,906,083
Capital Outlay	2,116,641	1,949,503	15,788,661	15,788,661
Subtotal Expenditures	244,672,513	248,258,012	277,423,492	277,423,492
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	202.227			
To Fund 3160 (M-T Financing Debt Svc)	998,927	10.047.000	40.040.000	10.010.000
To Fund 3170 (L-T County Bonds Debt Svc)	15,739,750	13,947,000	13,949,000	13,949,000
Subtotal	16,738,677	13,947,000	13,949,000	13,949,000
ENDING FUND BALANCE	34,043,350	34,354,006	15,026,946	15,026,946
TOTAL FUND COMMITMENTS AND	34,043,330	3-1,33-1,000	10,020,340	10,020,340
FUND BALANCE	295,454,540	296,559,018	306,399,438	306,399,438
NOTE: The Setallite Detection Center Fund (2470)			1 300,000,400	550,550,700

NOTE: The Satellite Detention Center Fund (2470) was closed in FY2020. Debt previously

associated with that fund is now included here.

Clark County (Local Government)

SCHEDULE B

Fund 2060

Detention Services

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,047,914	745,000	920,000	920,000
Charges for Services				
Judicial				
Other	178,022	180,000	175,000	175,000
Miscellaneous				
Interest Earnings	29,396	8,500	5,500	5,500
Other	1,010	250		
Subtotal	30,406	8,750	5,500	5,500
Subtotal Revenues	1,256,342	933,750	1,100,500	1,100,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	926,082	762,341	355,274	384,486
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	926,082	762,341	355,274	384,486
TOTAL AVAILABLE RESOURCES	2,182,424	1,696,091	1,455,774	1,484,986
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	367,655	356,384	390,021	390,021
Employee Benefits	154,546	154,719	165,548	165,548
Services & Supplies	897,882	800,502	797,335	833,155
Subtotal Expenditures	1,420,083	1,311,605	1,352,904	1,388,724
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	762,341	384,486	102,870	96,262
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,182,424	1,696,091	1,455,774	1,484,986

SCHEDULE B

Fund 2070 Forensic Services

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET TEAR EN	IDING 00/30/2022
DEVENUES	ACTUAL PRIOR	CURRENT	TENTATIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2021		FINAL
T	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes	4.47.007.400	457 574 050	407,000,000	400 540 700
Property Tax - LVMPD Manpower	147,907,109	157,574,056	167,033,299	168,512,730
Property Tax - Net Proceeds of Minerals	22,213	30,000	27,000	27,000
Property Tax - E-911		2,727,830	2,891,636	2,921,555
Property Tax - E-911 Net Proceeds of Minerals	4.47.000.000	600	500	500
Subtotal	147,929,322	160,332,486	169,952,435	171,461,785
L. C.				
Intergovernmental Revenues				
Other Local Government Shared Revenues	450 000 504	4.40.474.040	454 450 250	454 404 445
Other - Contributions City of Las Vegas	156,836,521	146,471,946	151,458,358	151,464,415
Charges for Services				
Public Safety				
Other - Airport	24,811,538	24,975,417	25,385,605	25,381,729
Other	20,124,275	13,900,000	29,633,280	29,633,280
Subtotal	44,935,813	38,875,417	55,018,885	55,015,009
Gubiotai	44,000,010	30,073,417	33,010,003	33,013,003
Miscellaneous				
Interest Earnings	2,292,965	500,000	500,000	500,000
Other	3,356,160	1,070,000	1,240,000	1,240,000
Subtotal	5,649,125	1,570,000	1,740,000	1,740,000
Odblotal	0,010,120	1,010,000	1,1 10,000	1,7 10,000
Subtotal Revenues	355,350,781	347,249,849	378,169,678	379,681,209
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	275,808,160	258,107,260	261,724,942	261,721,585
From Fund 2081 (LVMPD Grants)	2,649,689	5,000,000	5,000,000	5,000,000
From Fund 2390 (Emergency 9-1-1 System)	975,760	3,000,000	0,000,000	3,000,000
From Fund 2640 (Laughlin Town)	3,006,115	3,165,400	3,250,000	3,250,000
From Fund 2980 (Covid-19 Response)	627,605	3,103,400	3,230,000	3,230,000
Subtotal	283,067,329	266,272,660	269,974,942	269,971,585
Subtotal	203,007,329	200,272,000	203,374,942	209,971,303
BEGINNING FUND BALANCE	12,428,485	29,204,099	12,172,279	12,173,455
Prior Period Adjustments		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,
Residual Equity Transfers			1	
TOTAL BEGINNING FUND BALANCE	12,428,485	29,204,099	12,172,279	12,173,455
TOTAL AVAILABLE RESOURCES	650,846,595	642,726,608		661,826,249

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

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Public Safety				
Police				
Salaries & Wages	357,058,976	354,061,343	379,471,723	379,608,960
Employee Benefits	178,041,600	174,576,429	188,344,782	188,344,782
Services & Supplies	78,283,643	78,138,892	84,063,144	85,435,257
Capital Outlay	5,608,588	3,551,489	3,437,250	3,437,250
Subtotal Expenditures	618,992,807	610,328,153	655,316,899	656,826,249
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	2,649,689	5,000,000	5,000,000	5,000,000
To Fund 4280 (LVMPD Capital Improvements)		15,225,000		
Subtotal	2,649,689	20,225,000	5,000,000	5,000,000
ENDING FUND BALANCE	29,204,099	12,173,455	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	650,846,595	642,726,608	660,316,899	661,826,249

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

> Page 43 Form 13 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,878,087	5,800,000	6,500,000	6,500,000
Department of Homeland Security	2,064,285	5,700,000	6,300,000	6,300,000
Office of National Drug Control Policy	3,498,389	4,800,000	5,300,000	5,300,000
Other	1,208,593	1,600,000	1,800,000	1,800,000
State Grants				
Other	48,652	100,000	100,000	100,000
Subtotal	9,698,006	18,000,000	20,000,000	20,000,000
Subtotal Revenues*	9,698,006	18,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	2,649,689	5,000,000	5,000,000	5,000,000
Trom Fund 2000 (Exim b)	2,010,000	0,000,000	0,000,000	0,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	12,347,695	23,000,000	25,000,000	25,000,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	3,507,067	5,544,000	6,050,000	6,050,000
Employee Benefits	527,881	652,000	835,000	835,000
Services & Supplies	4,627,081	9,400,000	10,715,000	10,715,000
Capital Outlay	1,035,977	2,404,000	2,400,000	2,400,000
Subtotal Expenditures	9,698,006	18,000,000	20,000,000	20,000,000
- · · · · · · · · · · · · · · · · · · ·				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	2,649,689	5,000,000	5,000,000	5,000,000
,			, ,	,
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	12,347,695	23,000,000	25,000,000	25,000,000

^{*} Any interest earnings will be reported in Fund 2080

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	7,849,302	5,748,694	11,000,000	11,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,349,278	1,365,350	1,429,022	1,540,673
Charges for Services				
General Government				
Billings to Departments	71,561	69,656	65,844	65,844
Other	1,579,245	1,361,797	1,680,150	1,395,000
Judicial				
Other	1,244,347	1,354,574	1,322,651	1,131,000
Public Safety				
Other	797,541	1,429,130	1,812,423	1,312,423
Subtotal	3,692,694	4,215,157	4,881,068	3,904,267
Fines & Forfeits				
Fines				
Other	17,900	15,000	20,000	20,000
Miscellaneous				
Interest Earnings	1,769,229	195,959	198,347	198,348
Other	1,792,315	6,578,433	14,500,000	14,865,150
Subtotal	3,561,544	6,774,392	14,698,347	15,063,498
Subtotal Revenues	16,470,718	18,118,593	32,028,437	32,028,438
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,175,709	13,500,000	13,500,000	13,500,000
From Fund 2230 (Fed Nuc Waste Grant)		214,861		
From Fund 2300 (Entitlements)		200,000	200,000	200,000
From Fund 2380 (Med Assist to Indigent Persons)		1,640,000		
From Fund 4160 (Special Ad Valorem Cap Proj)	129,485	520,162	524,997	524,997
Subtotal	11,305,194	16,075,023	14,224,997	14,224,997
BEGINNING FUND BALANCE	37,722,288	45,907,024	45,076,494	45,076,496
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,722,288	45,907,024	45,076,494	45,076,496
TOTAL AVAILABLE RESOURCES	65,498,200	80,100,640	91,329,928	91,329,931

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
General Government					
Other					
Salaries & Wages		626,605	496,574	1,013,172	1,013,172
Employee Benefits		290,479	239,385	486,552	486,552
Services & Supplies		1,302,525	1,420,278	13,642,686	12,681,846
Capital Outlay		110,944		72,000	72,000
	Subtotal	2,330,553	2,156,237	15,214,410	14,253,570
Judicial					
Other					
Salaries & Wages		342,796	350,038	524,403	524,403
Employee Benefits		107,545	138,060	149,898	149,898
Services & Supplies		394,867	600,627	9,586,988	9,586,989
Capital Outlay		64,506			
	Subtotal	909,714	1,088,725	10,261,289	10,261,290
Public Safety					
Other					
Salaries & Wages		521,491	599,642	735,214	1,047,163
Employee Benefits		196,566	271,372	343,639	74,792
Services & Supplies		622,903	500,982	5,956,446	7,136,644
Capital Outlay		602,710	329,193	688,327	688,327
	Subtotal	1,943,670	1,701,189	7,723,626	8,946,926
Welfare					
Other					
Salaries & Wages		27,980	184,564	310,659	310,659
Employee Benefits		14,200	87,051	157,154	157,154
Services & Supplies		6,766,272	23,019,913	43,347,357	43,084,899
	Subtotal	6,808,452	23,291,528	43,815,170	43,552,712
Continued to next page					

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPEND	ITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Culture & Recreation					
Other					
Salaries & Wages		115,463	135,073	205,644	205,644
Employee Benefits		29,140	38,401	62,331	62,331
Services & Supplies		7,454,184	6,536,066	13,997,458	13,997,458
Capital Outlay			26,925		
	Subtotal	7,598,787	6,736,465	14,265,433	14,265,433
Carran mitra Carran and					
Community Support					
Other Services & Supplies			50,000	50,000	50,000
Services & Supplies			30,000	30,000	30,000
	Subtotal Expenditures	19,591,176	35,024,144	91,329,928	91,329,931
	·				
OTHER USES					
Contingency (not to excee	ed 3% of				
Total Expenditures)					
Operating Transfers Out ((Schedule T)				
		45.005.05	45.070.455		
ENDING FUND BALANCE	NITC AND	45,907,024	45,076,496	0	0
TOTAL FUND COMMITME	IN 12 AND	6F 400 200	90 100 640	01 220 020	04 220 024
FUND BALANCE		65,498,200	80,100,640	91,329,928	91,329,931

SCHEDULE B

Fund 2100 General Purpose

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TEN IT A TIV (E	EINIAI
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes	0.400.000	4 000 000	0.070.000	0.070.000
Residential Park Construction Tax	3,136,806	4,008,932	3,872,000	3,872,000
Miscellaneous				
Interest Earnings	618,379	171,620	171,620	171,620
Other	683,882	1,688,322	1,022,000	1,022,000
Subtotal		1,859,942	1,193,620	1,193,620
Subiotal	1,302,261	1,009,942	1,193,020	1,193,020
Subtotal Revenues	4,439,067	5,868,874	5,065,620	5,065,620
Subtotal November	1,100,001	3,000,01	0,000,020	0,000,020
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)		1,503,623	2,000,000	2,000,000
,				
BEGINNING FUND BALANCE	8,673,834	12,854,810	20,126,706	20,126,706
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,673,834	12,854,810	20,126,706	20,126,706
TOTAL AVAILABLE RESOURCES	13,112,901	20,227,307	27,192,326	27,192,326
EXPENDITURES				
Culture & Recreation				
Parks			4 000 000	4 000 000
Services & Supplies		0	1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Improvement)	258,091	100,601	26,192,326	26,192,326
To Fand Tito (Nooroalion Oapital Improvement)	200,001	100,001	20,102,020	20,102,020
ENDING FUND BALANCE	12,854,810	20,126,706	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	13,112,901	20,227,307	27,192,326	27,192,326

SCHEDULE B

Fund 2110 Subdivision Park Fees

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes				
Room Tax (NRS 244.3351)	48,887,028	19,780,597	34,813,849	34,813,849
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	24,236,473	33,107,246	36,417,970	36,417,970
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	1,187,014	2,520,734	2,898,843	
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,714,344	7,480,293	8,602,336	12,000,000
Motor Vehicle Privilege Tax (Supplemental GST)	67,287,308	81,903,212	87,679,000	87,679,000
County Option Motor Vehicle Fuel - Reg Trans	95,283,781	93,502,420	99,112,564	99,112,564
County Option 1/2 Percent Sales & Use Tax (Regional Transportation)	212,510,004	217,300,000	227,800,000	227,800,000
Subtotal	387,982,451	402,706,659	426,092,743	426,591,564
Miscellaneous				
Interest Earnings	3,878,594	709,463	709,463	709,463
Subtotal Revenues	464,984,546	456,303,965	498,034,025	498,532,846
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	464,984,546	456,303,965	498,034,025	498,532,846

SCHEDULE B

Fund 2120 Master Transportation Plan

Page 49 Form 12 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	7,674,375	2,697,132	4,746,951	4,746,951
Contributions to Reg Trans Commission*	97,569,062	96,023,154	102,011,407	99,112,564
Contributions to RTC - Public Transit*	215,055,113	217,300,000	227,800,000	227,800,000
Subtotal	320,298,550	316,020,286	334,558,358	331,659,515
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	00 5 40 570	00 700 745	00.405.005	00 405 005
To Fund 3170 (L-T County Bonds Debt Service)	26,549,579	26,780,715	32,185,025	32,185,025
To Fund 4120 (Master Transportation Plan Capital)	77,890,280	106,022,671	115,103,558	115,103,558
To Fund 4180 (Master Trans Room Tax Imprv)	30,570,118	7 400 000	7,584,748	7,584,748
To Fund 5240 (Department of Aviation)	9,676,019	7,480,293	8,602,336	12,000,000
Subtotal	144,685,996	140,283,679	163,475,667	166,873,331
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	464,984,546	456,303,965	498,034,025	498,532,846

^{*} NOTE: Effective FY 1998, RTC filed a separate budget with the State Department of Taxation. Transfers to RTC are reported as Contributions.

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes				
Property Tax	34,872,101	37,380,429	40,367,060	40,190,954
Property Tax - Net Proceeds of Minerals	4,243	5,122	2,320	2,320
Subtotal	34,876,344	37,385,551	40,369,380	40,193,274
Miscellaneous				
Interest Earnings	572,938	144,465	144,465	144,465
Subtotal Revenues	35,449,282	37,530,016	40,513,845	40,337,739
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	35,449,282	37,530,016	40,513,845	40,337,739
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,150,969	2,101,487	2,450,322	2,439,671
Contributions to City of North Las Vegas	876,301	856,143	1,032,878	1,028,388
Contributions to City of Henderson	1,509,750	1,475,019	1,748,395	1,740,795
Contributions to City of Boulder City	86,731	84,735	81,592	81,238
Contributions to City of Mesquite	93,542	91,390	111,747	111,262
Contributions to State of Nevada	21,269,569	22,518,010	24,308,307	24,202,642
Subtotal Expenditures	25,986,862	27,126,784	29,733,241	29,603,996
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	9,462,420	10,403,232	10,780,604	10,733,743
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND	05.440.000	07.500.010	40.540.0:-	40.00=====
FUND BALANCE	35,449,282	37,530,016	40,513,845	40,337,739

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

Page 51 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVEROES	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,028,817	1,111,536	1,090,000	1,090,000
Other	258,295	294,348	310,569	310,569
Subtotal	1,287,112	1,405,884	1,400,569	1,400,569
Fines & Forfeits				
Library	82,707	55,173	20,000	20,000
•				
Miscellaneous				
Interest Earnings	46,832	15,000	15,000	15,000
Contributions & Donations from				
Private Sources	1,245	1,000		
Subtotal	48,077	16,000	15,000	15,000
Subtotal Revenues	1,417,896	1,477,057	1,435,569	1,435,569
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	906,884	1,229,034	1,558,134	1,558,134
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	906,884	1,229,034	1,558,134	1,558,134
TOTAL AVAILABLE RESOURCES	2,324,780	2,706,091	2,993,703	2,993,703
EXPENDITURES				
Judicial				
Libraries				
Salaries & Wages	371,645	359,863	402,975	402,975
Employee Benefits	168,439	246,399	310,527	310,527
Services & Supplies	365,216	364,702	1,765,310	1,765,310
Subtotal	905,300	970,964	2,478,812	2,478,812
Public Safety				
Libraries				
Salaries & Wages	118,281	94,294	140,085	140,085
Employee Benefits	72,165	82,699	124,806	124,806
Subtotal	190,446	176,993	264,891	264,891
Subtotal Expenditures	1,095,746	1,147,957	2,743,703	2,743,703
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,229,034	1,558,134	250,000	250,000
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,324,780	2,706,091	2,993,703	2,993,703

SCHEDULE B

Fund 2140 Law Library

	(1)	(2)	(3)	(4)
	A CTUAL DDIOD	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2022
DEVENUEO.	ACTUAL PRIOR	CURRENT	TENTATIVE	EINIAI
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2021	TENTATIVE	FINAL
Intercovernmental Povenues	06/30/2020	00/30/2021	APPROVED	APPROVED
Intergovernmental Revenues Federal Grants				
Department of Justice	446,860	396,670	1,311,161	1,311,161
National Highway Traffic & Safety Administration	136,750	257,343	365,231	365,231
State Shared Revenues	100,700	201,040	000,201	300,201
Court Administrative Assessments	478,824	478,857	478,857	478,857
Subtotal	1,062,434	1,132,870	2,155,249	2,155,249
	1,002,101	.,,,		2,100,210
Charges for Services				
Judicial				
Other	2,000,325	1,692,150	1,760,349	1,760,349
Miscellaneous				
Interest Earnings	536,059	147,057	147,057	147,057
Other	17,490			
Subtotal	553,549	147,057	147,057	147,057
Subtotal Revenues	3,616,308	2,972,077	4,062,655	4,062,655
OTHER FINANCING COURCES (an arif.)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
BEGINNING FUND BALANCE	12,322,887	13,675,834	14,884,860	14,884,860
Prior Period Adjustments	1.	,,	,	,
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,322,887	13,675,834	14,884,860	14,884,860
TOTAL AVAILABLE RESOURCES	15,939,195	16,647,911	18,947,515	18,947,515
EXPENDITURES				
Judicial				
Court Education Program				
Salaries & Wages	598,379	728,098	1,108,500	1,108,500
Employee Benefits	250,744	360,376	585,929	585,929
Services & Supplies	1,414,238	674,577	14,514,312	14,514,312
Subtotal Expenditures	2,263,361	1,763,051	16,208,741	16,208,741
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,675,834	14,884,860	2,738,774	2,738,774
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	15,939,195	16,647,911	18,947,515	18,947,515

SCHEDULE B

Fund 2160 Court Education Program

REVENUES ACTUAL PRIOR CURRENT YEAR ENDING 06/30/2022 TENTATIC TENTATIVE APPROVED TENTATIVE APPROVED TENTATIVE APPROVED TENTATIVE APPROVED APPROVED TENTATIVE TENTATIVE APPROVED TENTATIVE TEN			(-)		
ACTUAL PRIOR YEAR ENDING OR/30/2021 APPROVED APPROVED APPROVED		(1)	(2)	(3)	(4)
REVENUES		ACTUAL DDIOD		BUDGET YEAR EN	NDING 06/30/2022
Commonweal Revenues	DEVENUES	1		TENITATIVE	EINIAI
Intergovernmental Revenues	<u>REVENUES</u>				
Other Local Government Shared Revenues	Intergovernmental Revenues	00/30/2020	00/30/2021	AFFROVED	AFFROVED
Miscellaneous 1,452	-				
Miscellaneous		106.760	80.926	61.349	61.349
Therest Earnings	Contribution from the City of Edd Vogati	100,700	00,020	01,010	01,010
Subtotal Revenues	Miscellaneous				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE EXPENDITURES Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	Interest Earnings	1,452	706	706	706
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund) BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE EXPENDITURES Public Safety Police Salaries & Wages Employee Benefits Services & Supplies Subtotal Expenditures Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	· ·				
Departing Transfers In (Schedule T) Trom Fund 1010 (General Fund) 159,633 166,018 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 115,052 115,052 115,052 115,052 115,052 100,	Subtotal Revenues	108,212	81,632	62,055	62,055
Departing Transfers In (Schedule T) Trom Fund 1010 (General Fund) 159,633 166,018 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 115,052 115,052 115,052 115,052 115,052 100,					
Departing Transfers In (Schedule T) Trom Fund 1010 (General Fund) 159,633 166,018 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 109,539 115,052 115,052 115,052 115,052 115,052 100,					
BEGINNING FUND BALANCE					
BEGINNING FUND BALANCE					
Prior Period Adjustments Residual Equity Transfers 46,909 24,052 115,052 115,052 TOTAL BEGINNING FUND BALANCE 46,909 24,052 115,052 115,052 TOTAL AVAILABLE RESOURCES 314,754 271,702 286,646 286,646 EXPENDITURES Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 OTHER USES 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 0	From Fund 1010 (General Fund)	159,633	166,018	109,539	109,539
Prior Period Adjustments Residual Equity Transfers 46,909 24,052 115,052 115,052 TOTAL BEGINNING FUND BALANCE 46,909 24,052 115,052 115,052 TOTAL AVAILABLE RESOURCES 314,754 271,702 286,646 286,646 EXPENDITURES Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 46,909 24,052 115,052 115,052 115,052 119,959 119,959 119,959 119,959 119,959 44,679 44,679 44,679 28,100 28,100 28,100 28,100 100,738 192,738 192,738 192,738 192,738 192,738 192,738 192,738					
Prior Period Adjustments Residual Equity Transfers 46,909 24,052 115,052 115,052 TOTAL BEGINNING FUND BALANCE 46,909 24,052 115,052 115,052 TOTAL AVAILABLE RESOURCES 314,754 271,702 286,646 286,646 EXPENDITURES Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 46,909 24,052 115,052 115,052 119,959 119,959 119,959 119,959 119,959 44,679 44,679 44,679 28,100 28,100 28,100 28,100 29,738 192,738 192,738 192,738 192,738 192,738 192,738 192,738 192,738 1					
Prior Period Adjustments Residual Equity Transfers 46,909 24,052 115,052 115,052 TOTAL BEGINNING FUND BALANCE 46,909 24,052 115,052 115,052 TOTAL AVAILABLE RESOURCES 314,754 271,702 286,646 286,646 EXPENDITURES Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 46,909 24,052 115,052 115,052 119,959 119,959 119,959 119,959 119,959 44,679 44,679 44,679 28,100 28,100 28,100 28,100 29,738 192,738 192,738 192,738 192,738 192,738 192,738 192,738 192,738 1	DECINING FUND DAY ANDE	46,000	24.052	115.050	445.050
Residual Equity Transfers		46,909	24,052	115,052	115,052
TOTAL BEGINNING FUND BALANCE 46,909 24,052 115,052 115,052 TOTAL AVAILABLE RESOURCES 314,754 271,702 286,646 286,646 286,646					
EXPENDITURES 314,754 271,702 286,646 286,646 286,646		46 000	24.052	115.052	115.052
EXPENDITURES Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	TOTAL AVAILABLE RESOURCES	1 314,734	271,702	200,040	200,040
Public Safety Police Salaries & Wages 222,894 100,127 119,959 119,959 Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	EXPENDITURES				
Police Salaries & Wages Employee Benefits Services & Supplies Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) 119,959 119,959 119,959 119,959 144,679 20,859 28,100 28,100 290,702 156,650 192,738 192,738					
Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	•				
Employee Benefits 50,402 35,664 44,679 44,679 Services & Supplies 17,406 20,859 28,100 28,100 Subtotal Expenditures 290,702 156,650 192,738 192,738 OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) Operating Transfers Out (Schedule T) Operating Transfers Out (Schedule T)	Salaries & Wages	222,894	100,127	119,959	119,959
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	-	50,402	35,664	44,679	44,679
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	Services & Supplies	17,406	20,859	28,100	28,100
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	Subtotal Expenditures	290,702	156,650	192,738	192,738
Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
Total Expenditures) Operating Transfers Out (Schedule T)					
Operating Transfers Out (Schedule T)	3 , .				
	·				
	Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE 24 052 115 052 93 908 93 908	ENDING FUND BALANCE	24,052	115,052	93,908	93,908
TOTAL FUND COMMITMENTS AND		2 1,302	,302	33,230	
FUND BALANCE 314,754 271,702 286,646 286,646		314,754	271,702	286,646	286,646

SCHEDULE B

Fund 2180 Citizen Review Board Administration

Page 54 Form 14 1/7/2021

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DRIOD	ESTIMATED CURRENT	BUDGET TEAR EN	IDING 06/30/2022
DEVENUES	ACTUAL PRIOR	YEAR ENDING	TENTATIVE	EINIAI
REVENUES	YEAR ENDING 06/30/2020			FINAL
Internation montal Deventor	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues State Shared Revenues				
	1 100 052	720 200	1 100 000	1 100 000
Court Administrative Assessments	1,180,853	738,300	1,100,000	1,100,000
Court Facility Administrative Assessments	1,685,423	1,052,892	1,400,000 2,500,000	1,400,000 2,500,000
Subtotal	2,866,276	1,791,192	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	263,204	108,614	108,614	108,614
Other	1,600	100,014	100,014	100,014
Subtotal	264,804	108,614	108,614	108,614
Subtotal	204,804	100,014	100,014	100,014
Subtotal Revenues	3,131,080	1,899,806	2,608,614	2,608,614
Cubicital Novellage	0,101,000	1,000,000	_,000,011	2,000,011
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transcribe in (contrast t)				
BEGINNING FUND BALANCE	6,562,447	6,616,507	5,887,453	5,887,453
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,562,447	6,616,507	5,887,453	5,887,453
TOTAL AVAILABLE RESOURCES	9,693,527	8,516,313	8,496,067	8,496,067
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,765,757	1,178,450	5,836,867	5,836,867
Capital Outlay	272,788	423,460	1,634,250	1,634,250
Subtotal Expenditures	2,038,545	1,601,910	7,471,117	7,471,117
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	1,038,475	1,026,950	1,024,950	1,024,950
ENDING FUND DALANCE	6 616 507	E 007 /E2	0	
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	6,616,507	5,887,453	0	0
	0.602.527	0 516 212	8 406 067	Q 406 067
FUND BALANCE	9,693,527	8,516,313	8,496,067	8,496,067

SCHEDULE B

Fund 2190

Justice Court Administrative Assessment

	(1)	(2)	(3)	(1)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODOLI ILAK LI	101110 00/30/2022
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Povenues	00/30/2020	00/30/2021	ALLINOALD	ALLINOVED
Intergovernmental Revenues Federal Grants				
Department of Health & Human Services	1,178,385	1,351,309	2,684,390	2,684,390
Department of Pleasting Fruman Services Department of Justice	572,509	504,320	536,000	536,000
State Grants	372,303	304,320	000,000	000,000
Department of Health & Human Services	1,255,324	1,725,000	2,350,000	2,350,000
State Shared Revenues	1,200,024	1,720,000	2,000,000	2,000,000
Court Administrative Assessment	4,355,489	3,851,918	3,966,955	3,966,955
Subtotal	7,361,707	7,432,547	9,537,345	9,537,345
Subtotal	7,501,707	7,402,047	0,007,040	0,007,040
Charges for Services				
Judicial				
Other	334,166	287,448	360,000	360,000
Other	004,100	207,110	000,000	000,000
Miscellaneous				
Interest Earnings	111,205	39,465	39,465	39,465
Other	6,415			33, 133
Subtotal	117,620	39,465	39,465	39,465
	,.			
Subtotal Revenues	7,813,493	7,759,460	9,936,810	9,936,810
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)	1,106,672	720,000		
BEGINNING FUND BALANCE	1,322,946	2,789,334	1,964,080	1,964,080
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,322,946	2,789,334	1,964,080	1,964,080
TOTAL AVAILABLE RESOURCES	10,243,111	11,268,794	11,900,890	11,900,890

SCHEDULE B

Fund 2200 Specialty Courts

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
EVDENDITUDES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	06/30/2020	06/30/2021	APPROVED	APPROVED
Judicial	00/30/2020	00/30/2021	AFFROVED	AFFROVED
Specialty Courts				
Salaries & Wages	957,273	1,009,359	1,109,182	1,109,182
Employee Benefits	401,103	484,564	535,288	535,288
Services & Supplies	6,095,401	7,810,791	8,128,214	8,128,214
	total 7,453,777	9,304,714	9,772,684	9,772,684
	1,100,111	3,000,,000	5,112,001	3,,66.
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,789,334	1,964,080	2,128,206	2,128,206
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	10,243,111	11,268,794	11,900,890	11,900,890

SCHEDULE B

Fund 2200 Specialty Courts

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		151110 00/00/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	19,300,003	18,079,010	20,770,587	20,770,587
Other (Incentive Funds)	1,317,504	2,207,385	5,403,916	5,403,916
Subtotal	20,617,507	20,286,395	26,174,503	26,174,503
Charges for Services				
Judicial				
Other	22,780	74,620	96,000	96,000
Miscellaneous	500 570	440.550	440.550	4.40.550
Interest Earnings	526,573	140,558	140,558	140,558
Rents & Royalties (State of Nevada) Other	179,174 6,095			
Subtotal		140,558	140,558	140,558
Subtotal	711,042	140,000	140,336	140,336
Subtotal Revenues	21,352,129	20,501,573	26,411,061	26,411,061
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	11 100 000	14 000 700	40.700.000	40.700.000
From Fund 1010 (General Fund)	11,180,000	11,000,700	10,700,000	10,700,000
BEGINNING FUND BALANCE	12,244,148	17,305,452	20,730,276	20,730,276
Prior Period Adjustments				
Residual Equity Transfers	40.044.440	47.005.450	00.700.000	00 700 077
TOTAL BEGINNING FUND BALANCE	12,244,148	17,305,452	20,730,276	20,730,276
TOTAL AVAILABLE RESOURCES	44,776,277	48,807,725	57,841,337	57,841,337

SCHEDULE B

Fund 2210
District Attorney Family Support

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,116,082	16,337,240	17,973,216	17,973,216
Employee Benefits	8,007,547	7,969,041	8,977,010	8,977,010
Services & Supplies	3,325,296	3,357,066	10,204,463	10,204,463
Capital Outlay	21,900	414,102		
Sub	total 27,470,825	28,077,449	37,154,689	37,154,689
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)		· ·		
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	17,305,452	20,730,276	20,686,648	20,686,648
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	44,776,277	48,807,725	57,841,337	57,841,337

SCHEDULE B

Fund 2210
District Attorney Family Support

Page 59 Form 13 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR E	(4) NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	BOBOLT TEXICE	1401140 00/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOLO	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous	00.00.2020			
Interest Earnings	8,385	2,273		
3.	,			
Subtotal Revenues	8,385	2,273		
OTHER FINANCING SOURCES (specify)			,	
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	210,003	212,588		
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	210,003	212,588		
TOTAL AVAILABLE RESOURCES	218,388	214,861		
EXPENDITURES				
General Government				
Federal Nuclear Waste Grant				
Services & Supplies	5,800			
Subtotal Expenditures	5,800	0		
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)		214,861		
10 Tana 2100 (Conorari diposo)		211,001		
ENDING FUND BALANCE	212,588	0		
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	218,388	214,861		

NOTE: In FY2021, this fund was abolished.

Clark County (Local Government)

SCHEDULE B

Fund 2230 Federal Nuclear Waste Grant

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		121110 00,0072022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	132,978	32,120	32,120	32,120
Subtotal Revenues	132,978	32,120	32,120	32,120
OTHER FINANCING COURSES (
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers III (Scriedule 1)				
DECINING FUND DAI ANOF	0.070.004	2 275 220	2 4 4 4 705	0.444.705
BEGINNING FUND BALANCE Prior Period Adjustments	3,278,661	3,375,239	3,141,795	3,141,795
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,278,661	3,375,239	3,141,795	3,141,795
TOTAL AVAILABLE RESOURCES	3,411,639	3,407,359	3,173,915	3,173,915
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	36,400	237,735	2,312,685	2,312,685
Capital Outlay		27,829	861,230	861,230
Subtotal Expenditures	36,400	265,564	3,173,915	3,173,915
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
operating frameror out (contound 1)				
ENDING FUND BALANCE	3,375,239	3,141,795	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	3,411,639	3,407,359	3,173,915	3,173,915

SCHEDULE B

Fund 2240 Wetlands Park

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TENITATI\/E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL
Leteran and Developed	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues State Shared Revenues				
	37,534	45,000	40,000	40,000
County Option Motor Vehicle Fuel	37,334	43,000	40,000	40,000
Miscellaneous				
Interest Earnings	601	203	203	203
Subtotal Revenues	38,135	45,203	40,203	40,203
OTHER FINANCING COURCES (cresity)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	17,559	25,483	30,483	30,483
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,559	25,483	30,483	30,483
TOTAL AVAILABLE RESOURCES	55,694	70,686	70,686	70,686
EXPENDITURES				
Public Safety				
Boat Safety		40.000	70.000	70.000
Services & Supplies	30,211	40,203	70,686	70,686
Subtotal Expenditures	30,211	40,203	70,686	70,686
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transfers Out (Schedule 1)				
ENDING FUND BALANCE	25,483	30,483	0	0
TOTAL FUND COMMITMENTS AND	FF 00.4	70.000	70,000	70.000
FUND BALANCE	55,694	70,686	70,686	70,686

SCHEDULE B

Fund 2250 Boat Safety

	1 77	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	AOTHAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
DEVENUE O	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services	00/30/2020	00/30/2021	ATTROVED	ALLINOVED
Judicial				
Other	2,401,435	1,688,467	1,200,000	1,200,000
		, ,		,
Miscellaneous				
Interest Earnings	290,340	71,214	71,214	71,214
Subtotal Revenues	2,691,775	1,759,681	1,271,214	1,271,214
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,902,193	6,803,219	6,295,892	6,295,892
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,902,193	6,803,219	6,295,892	6,295,892
TOTAL AVAILABLE RESOURCES	9,593,968	8,562,900	7,567,106	7,567,106
EXPENDITURES				
Judicial				
District Attorney		4 0 45 000	4 040 504	4.040.504
Salaries & Wages	1,650,314	1,345,699	1,610,531	1,610,531
Employee Benefits	720,030	577,676	784,541	784,541
Services & Supplies Subtotal Expenditures	420,405 2,790,749	343,633 2,267,008	4,654,831 7,049,903	4,654,831 7,049,903
Subtotal Experiorures	2,790,749	2,207,000	7,049,903	7,049,903
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,803,219	6,295,892	517,203	517,203
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,593,968	8,562,900	7,567,106	7,567,106

SCHEDULE B

Fund 2260 District Attorney Check Restitution

Page 63 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,980,982	8,147,683	7,332,915	7,332,915
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	949,411	930,015	930,015	930,015
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,550,184	2,443,142	2,481,805	2,481,805
Subtotal	3,499,595	3,373,157	3,411,820	3,411,820
Charges for Services				
Health				
Other	25,499	11,700	11,700	11,700
		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	856,914	185,252	185,252	185,252
Other	2,079	5,544		
Subtotal	858,993	190,796	185,252	185,252
			10.050.105	
Subtotal Revenues	14,382,569	11,740,836	10,959,187	10,959,187
OTHER FINANCING COURSES (areasts)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	18,975,625	22,316,708	22,255,086	22,255,086
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,975,625	22,316,708		22,255,086
TOTAL AVAILABLE RESOURCES	33,358,194	34,057,544	33,214,273	33,214,273

SCHEDULE B

Fund 2270 Air Quality Management

Page 64 Form 12 1/7/2021

				T	
		(1)	(2)	(3)	(4)
		4071141 55105	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
		ACTUAL PRIOR	CURRENT	TENITATIVE	FINIAL
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Health					
Air Quality		0.000.000	0.004.400	7 064 750	7 064 750
Salaries & Wages		6,280,092	6,234,100	7,264,759	7,264,759
Employee Benefits		2,604,262	2,921,689 2,101,669	3,290,512 19,608,002	3,290,512
Services & Supplies		1,939,932	545,000	230,000	19,608,002 230,000
Capital Outlay	C. datatal	217,200	11,802,458	30,393,273	30,393,273
	Subtotal	11,041,486	11,802,458	30,393,273	30,393,273
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
Operating Transfers Out (Schedule 1)					
ENDING FUND DALANCE		20 246 700	22.255.000	2 924 000	2 024 000
ENDING FUND COMMITMENTS AND		22,316,708	22,255,086	2,821,000	2,821,000
TOTAL FUND COMMITMENTS AND		22 250 104	34,057,544	33,214,273	33,214,273
FUND BALANCE		33,358,194	34,007,044	33,214,2/3	33,214,273

SCHEDULE B

Fund 2270 Air Quality Management

	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAR EI	NDING 06/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLVLNOL3	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2020	00/00/2021	ATTROVED	74THOVED
County Option 1/4 Percent Sales & Use				
Tax (Q-10 Reg Transportation Commission)	8,500,400	8,692,000	9,112,000	9,112,000
,				,
Miscellaneous				
Interest Earnings	1,599,496	396,135	396,135	396,135
Subtotal Revenues	10,099,896	9,088,135	9,508,135	9,508,135
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	35,982,347	42,832,837	42,467,767	42,467,767
Prior Period Adjustments	30,302,347	42,032,037	42,407,707	42,407,707
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	35,982,347	42,832,837	42,467,767	42,467,767
TOTAL AVAILABLE RESOURCES	46,082,243	51,920,972	51,975,902	51,975,902
				, , , , , , , , , , , , , , , , , , , ,
EXPENDITURES				
Health				
Air Quality				
Salaries & Wages	1,483,208	1,482,028	2,479,484	2,479,484
Employee Benefits	640,778	623,423	1,130,777	1,130,777
Services & Supplies	391,082	1,783,337	40,744,061	40,744,061
Capital Outlay	734,338	1,564,417	952,301	952,301
Subtotal Expenditures	3,249,406	5,453,205	45,306,623	45,306,623
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)		4,000,000	2,000,000	2,000,000
101 dild 3170 (E-1 Codilly bolids Debt 3etvice)		4,000,000	2,000,000	۷,000,000
ENDING FUND BALANCE	42,832,837	42,467,767	4,669,279	4,669,279
TOTAL FUND COMMITMENTS AND				· · · · · · · · · · · · · · · · · · ·
FUND BALANCE	46,082,243	51,920,972	51,975,902	51,975,902

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

Page 66 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLT TEXTOCE	101110 00/00/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLYLHOLO	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services	00/00/2020	00/00/2021	ALTROVES	ATTROVED
General Government				
Other	650			
Judicial				
Other	975			
Subtotal	1,625	0	0	0
Miscellaneous	·			
Interest Earnings	147,705	45,074	45,074	45,074
Other	105		,	
Subtotal	147,810	45,074	45,074	45,074
Subtotal Revenues	149,435	45,074	45,074	45,074
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	4,407,391	5,000,000	5,000,000	5,000,000
· · · · · ·				
BEGINNING FUND BALANCE	2,638,986	4,198,696	5,510,112	5,510,112
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,638,986	4,198,696	5,510,112	5,510,112
TOTAL AVAILABLE RESOURCES	7,195,812	9,243,770	10,555,186	10,555,186
EXPENDITURES				
General Government				
Other				
Salaries & Wages	587,667	654,091	730,647	730,647
Employee Benefits	257,418	288,145	322,060	322,060
Services & Supplies	2,109,026	2,698,540	8,306,991	8,306,991
Capital Outlay		20,995	1,019,005	1,019,005
Subtotal	2,954,111	3,661,771	10,378,703	10,378,703
Judicial				
Other				
Services & Supplies	43,005	71,887	176,483	176,483
Subtotal Expenditures	2,997,116	3,733,658	10,555,186	10,555,186
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,198,696	5,510,112	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	7,195,812	9,243,770	10,555,186	10,555,186

SCHEDULE B

Fund 2290 Technology Fees

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2022
DEVENUE O	ACTUAL PRIOR	CURRENT	TENITATI) /E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2021	TENTATIVE	FINAL
International Development	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues Federal Grants				
Department of Health & Human Services	30,915,644	32,332,247	31,032,246	31,032,246
Social Security Administration	13,543	6,832	31,032,240	31,032,240
Subtotal	30,929,187	32,339,079	31,032,246	31,032,246
Subtotal	30,323,101	02,000,070	31,002,240	31,002,240
Miscellaneous				
Interest Earnings	2,783,724	815,301	815,301	815,301
Other	33,157	23,626		,
Subtotal	2,816,881	838,927	815,301	815,301
				·
Subtotal Revenues	33,746,068	33,178,006	31,847,547	31,847,547
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	77,542,120	82,508,754	74,972,246	74,972,246
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	77,542,120	82,508,754	74,972,246	74,972,246
TOTAL AVAILABLE RESOURCES	111,288,188	115,686,760	106,819,793	106,819,793

SCHEDULE B

Fund 2300 Entitlements

		(1)	(2)	(3)	(4)
		, ,	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Judicial					
Family Services					
Salaries & Wages		327,299	335,492	336,369	336,369
Employee Benefits		135,387	144,006	154,357	154,357
Services & Supplies		10,111	3,930	4,110	4,110
Sul	btotal	472,797	483,428	494,836	494,836
Public Safety					
Juvenile Justice Services					
Salaries & Wages		832,060	878,025	1,270,313	1,270,313
Employee Benefits		488,729	531,075	822,922	822,922
Services & Supplies		529,826	2,736,270	3,402,442	3,402,442
Capital Outlay		1,097,339	256,864	2,096,914	2,096,914
Sul	btotal	2,947,954	4,402,234	7,592,591	7,592,591
Family Services					
Salaries & Wages		7,578,518	12,674,705	15,142,289	15,142,289
Employee Benefits		3,261,219	5,479,905	6,572,492	6,572,492
Services & Supplies		6,986,855	7,513,342	67,667,585	67,667,585
• •	btotal	17,826,592	25,667,952	89,382,366	89,382,366
Subtotal Expend	itures	21,247,343	30,553,614	97,469,793	97,469,793
OTHER USES					
Contingency (not to exceed 3% of					
Total Expenditures)					
Operating Transfers Out (Schedule T)					
To Fund 2030 (County Grants)		532,091	480,965	600,000	600,000
To Fund 2100 (General Purpose)			200,000	200,000	200,000
To Fund 2370 (Child Welfare)		7,000,000	9,479,935	8,550,000	8,550,000
Su	ıbtotal	7,532,091	10,160,900	9,350,000	9,350,000
ENDING FUND BALANCE		82,508,754	74,972,246	0	0
TOTAL FUND COMMITMENTS AND					
FUND BALANCE		111,288,188	115,686,760	106,819,793	106,819,793

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use				
Tax (Additional Police Officers)	127,467,778	130,380,000	136,680,000	136,680,000
Miscellaneous				
Interest Earnings	76,498	22,792	22,792	22,792
	127.511.070	100 100 700	100 700 700	400 700 700
Subtotal Revenues	127,544,276	130,402,792	136,702,792	136,702,792
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (ostrodule 1)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	127,544,276	130,402,792	136,702,792	136,702,792
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	937,851	939,222	985,224	985,224
Contributions to City of Henderson	17,494,286	17,923,277	18,789,331	18,789,331
Contributions to City of Mesquite	1,212,302	1,272,308	1,333,312	1,333,312
Contributions to City of North Las Vegas	14,156,599	14,436,434	15,134,478	15,134,478
Subtotal Expenditures	33,801,038	34,571,241	36,242,345	36,242,345
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	93,743,238	95,831,551	100,460,447	100,460,447
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	127,544,276	130,402,792	136,702,792	136,702,792

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

Page 70 Form 14 1/7/2021

		12)		
	(1)	(2)	(3)	(4)
	A OTHER DDIOD	ESTIMATED	BUDGET YEAR EN	DING 06/30/2022
	ACTUAL PRIOR	CURRENT	TENITATI) (E	FINIAL
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous	0.040.040	4 000 000	4 000 000	4 000 000
Interest Earnings	3,018,816	1,003,000	1,003,000	1,003,000
Other	302,594	17,152	31,000	31,000
Subtotal	3,321,410	1,020,152	1,034,000	1,034,000
Cultitatal Davanuas	2 221 410	1 020 152	1 024 000	1 024 000
Subtotal Revenues	3,321,410	1,020,152	1,034,000	1,034,000
OTHER FINANCING COURCES (cresity)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	02 742 220	95,831,551	100,460,447	100 460 447
From Fund 2310 (Police Sales Tax Distribution)	93,743,238	95,631,551	100,460,447	100,460,447
BEGINNING FUND BALANCE	97,676,434	89,085,774	74,165,902	75,207,696
Prior Period Adjustments	37,070,404	00,000,774	74,100,002	70,207,000
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	97,676,434	89,085,774	74,165,902	75,207,696
TOTAL AVAILABLE RESOURCES	194,741,082	185,937,477	175,660,349	176,702,143
TOTAL TOTAL TREE TREE OF TREE				,
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	62,129,481	65,778,736	69,003,119	69,003,119
Employee Benefits	36,581,811	37,806,273	40,929,609	40,929,609
Services & Supplies	6,647,568	6,326,223	7,688,547	7,688,547
Capital Outlay	296,448	818,549	234,000	234,000
Subtotal Expenditures	105,655,308	110,729,781	117,855,275	117,855,275
			, ,	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	89,085,774	75,207,696	57,805,074	58,846,868
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	194,741,082	185,937,477	175,660,349	176,702,143

SCHEDULE B

<u>Fund 2320</u> <u>Las Vegas Metropolitan Police Department Sales Tax</u>

> Page 71 Form 14 1/7/2021

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
		ACTUAL PRIOR	CURRENT		
REVE	ENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Fines and Forfeits					
Forfeits					
Other		2,279,254	2,000,000	3,100,000	3,100,000
Miscellaneous					
Interest Earnings		54,467	10,000	10,000	10,000
Other		38,727	81,000	50,000	50,000
	Subtotal	93,194	91,000	60,000	60,000
	Subtotal Revenues	2,372,448	2,091,000	3,160,000	3,160,000
	Subtotal Nevertues	2,372,440	2,091,000	3,100,000	3,100,000
OTHER FINANCING SOU	IRCES (specify)				
Operating Transfers In (S	Schedule T)				
BEGINNING FUND BALA	NCE	0	0	0	0
Prior Period Adjustments					
Residual Equity Transfer					
TOTAL BEGINNING FUNI	D BALANCE	0	0	0	0
TOTAL AVAILABLE RESC	OURCES	2,372,448	2,091,000	3,160,000	3,160,000
	<u>DITURES</u>				
Public Safety					
Police		200 270	202 526	474 507	474 507
Salaries & Wages		296,379 139,099	323,526 148,295	471,567 183,831	471,567
Employee Benefits		1,584,660	1,393,297	1,822,470	183,831
Services & Supplies	Subtotal Expenditures	2,020,138	1,865,118	2,477,868	1,822,470 2,477,868
	Subtotal Experiultures	2,020,136	1,003,110	2,477,000	2,477,000
OTHER USES					
Contingency (not to exce	eed 3% of				
Total Expenditures)					
Operating Transfers Out	(Schedule T)				
To Fund 2050 (LVMPD		352,310	225,882	682,132	682,132
	, 				,
ENDING FUND BALANCE		0	0	0	0
TOTAL FUND COMMITM	ENTS AND				
FUND BALANCE		2,372,448	2,091,000	3,160,000	3,160,000

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

Page 72 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		101110 00/00/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	350,363	88,255	88,255	88,255
Other	633,371	839,855	860,724	860,724
Subtotal	983,734	928,110	948,979	948,979
Subtotal Revenues	983,734	928,110	948,979	948,979
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,202,415	9,167,717	10,095,827	10,095,827
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,202,415	9,167,717	10,095,827	10,095,827
TOTAL AVAILABLE RESOURCES	9,186,149	10,095,827	11,044,806	11,044,806
EXPENDITURES General Government Administrative Services Services & Supplies Subtotal Expenditures	18,432 18,432	0	1,000,000 1,000,000	1,000,000 1,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			10,044,806	10,044,806
ENDING FUND BALANCE	9,167,717	10,095,827	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	9,186,149	10,095,827	11,044,806	11,044,806

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	(5) BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	DODOLI TEAR EI	101110 00/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2020	06/30/2021	APPROVED	APPROVED
Licenses and Permits	00/00/2020	00,00,202.	7.1.1.10.12.2	711110125
Non-Business Licenses & Permits				
Other	3,311,229	2,980,106	2,681,250	2,681,250
Intergovernmental Revenues	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,00.,_00
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	292,474	456,552		
Charges for Services		,		
Public Safety				
Other	50,491	50,000	50,000	50,000
Miscellaneous	,		,	,
Interest Earnings	2,114,246	509,587	509,587	509,587
3.	, ,		, , , , , , , , , , , , , , , , , , ,	,
Subtotal Revenues	5,768,440	3,996,245	3,240,837	3,240,837
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
	54.040.005	50.070.004	54.004.404	54.004.404
BEGINNING FUND BALANCE	51,918,325	53,372,964	54,604,421	54,604,421
Prior Period Adjustments				
Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	51,918,325	53,372,964	54,604,421	54,604,421
TOTAL AVAILABLE RESOURCES	57,686,765	57,369,209	57,845,258	57,845,258
TOTAL NOTICE THEOGOTTOPO	01,000,100	01,000,200	07,010,200	07,010,200
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	977,935	698,204	1,021,902	1,021,902
Employee Benefits	387,754	302,605	500,596	500,596
Services & Supplies	2,612,000	1,763,979	50,379,083	50,379,083
Capital Outlay	336,112			
Subtotal Expenditures	4,313,801	2,764,788	51,901,581	51,901,581
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	53,372,964	54,604,421	5,943,677	5,943,677
TOTAL FUND COMMITMENTS AND	23,312,301	2 1,00 1,121	2,010,011	3,010,011
FUND BALANCE	57,686,765	57,369,209	57,845,258	57,845,258

SCHEDULE B

Fund 2360 Habitat Conservation

Page 74 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOLI TEARLE	10110 00/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROLO	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2020	00,00,000	7	
Federal Grants				
Department of Health & Human Services	48,157,650	52,942,426	48,583,769	48,583,769
Social Security Administration	1,845,192	1,500,000	1,500,000	1,500,000
State Grants				
State General Fund	52,091,778	51,522,233	52,267,509	52,267,509
Subtotal	102,094,620	105,964,659	102,351,278	102,351,278
Charges for Services				
Public Safety				
Other	94,265	91,000	90,000	90,000
Miscellaneous	110010	400.050	400.050	400.000
Interest Earnings	440,012	132,959	132,959	132,959
Other Subtotal	45,797 485,809	12,000 144,959	15,000 147,959	15,000 147,959
Subtotal	465,609	144,959	147,959	147,959
Subtotal Revenues	102,674,694	106,200,618	102,589,237	102,589,237
oubtotal Novolidos	102,071,001	100,200,010	102,000,207	102,000,201
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	7,000,000	9,479,935	8,550,000	8,550,000
BEGINNING FUND BALANCE	12,870,319	10,722,980	13,930,682	13,930,682
Prior Period Adjustments				
Residual Equity Transfers	40.070.010	40.700.000	40,000,000	40.000.000
TOTAL BEGINNING FUND BALANCE	12,870,319	10,722,980	13,930,682	13,930,682
TOTAL AVAILABLE RESOURCES	122,545,013	126,403,533	125,069,919	125,069,919

SCHEDULE B

Fund 2370 Child Welfare

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL DDIOD	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2022
EVDENDITUDES	ACTUAL PRIOR YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	06/30/2020	06/30/2021	APPROVED	APPROVED
General Government	00/30/2020	00/00/2021	ATTROVED	AITROVED
Child Welfare				
Services & Supplies	4,000,000			
Subtotal	4,000,000	0	0	0
Judicial			,	
Child Welfare				
Salaries & Wages	600,441	629,997	623,632	623,632
Employee Benefits	244,884	257,007	270,118	270,118
Services & Supplies	62,618	62,059	83,600	83,600
Subtotal	907,943	949,063	977,350	977,350
Public Safety	*			
Child Welfare	20,000,054	22.255.005	25 242 200	05 040 000
Salaries & Wages	22,862,654 9,819,956	22,255,895 9,745,151	25,312,380 11,003,963	25,312,380
Employee Benefits Services & Supplies	73,185,950	78,494,142	86,726,226	11,003,963 86,726,226
Subtotal	105,868,560	110,495,188	123,042,569	123,042,569
Gustotal	100,000,000	110,400,100	120,042,000	120,042,000
Subtotal Expenditures	110,776,503	111,444,251	124,019,919	124,019,919
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	1,045,530	1,028,600	1,050,000	1,050,000
ENDING FUND BALANCE	10,722,980	13,930,682	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	122,545,013	126,403,533	125,069,919	125,069,919

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROES	06/30/2020	06/30/2021	APPROVED	APPROVED
Taxes				
Property Tax	69,743,885	74,760,859	80,734,120	80,381,907
Property Tax - Net Proceeds of Minerals	8,486	10,244	4,639	4,639
Subtotal	69,752,371	74,771,103	80,738,759	80,386,546
Miscellaneous	4 252 657	95,978	47,988	47,988
Interest Earnings	1,352,657	18,000,000	28,000,000	28,000,000
Other Subtotal	19,242,894 20,595,551	18,095,978	28,047,988	28,047,988
Subtotal	20,595,551	10,090,970	20,047,900	20,047,300
Subtotal Revenues	90,347,922	92,867,081	108,786,747	108,434,534
OTHER FINANCING SOURCES (onosity)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers III (Schedule 1)				
BEGINNING FUND BALANCE	1,719,635	3,260,255	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,719,635	3,260,255	0	0
TOTAL AVAILABLE RESOURCES	92,067,557	96,127,336	108,786,747	108,434,534
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	60,820,978	66,098,224	72,712,871	72,395,879
Transmittal to State (UCO)	21,180,600	20,912,002	28,000,000	28,000,000
Transmittal to State (Supplemental Account)	6,805,724	7,477,110	8,073,876	8,038,655
Subtotal Expenditures	88,807,302	94,487,336	108,786,747	108,434,534
07,150,1050				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)		1,640,000		
TO Fulla 2 100 (General Fulpose)		1,040,000		
ENDING FUND BALANCE	3,260,255	0	0	0
TOTAL FUND COMMITMENTS AND	3,200,233	<u> </u>		
FUND BALANCE	92,067,557	96,127,336	108,786,747	108,434,534
I GIAD DALAITOL	1 2=,00.,007		1 ,,	

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

Page 77 Form 14 1/7/2021

			T	
	(1)	(2)	(3)	(4)
	A OTUAL DDIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2022
DEVENILES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINIAL
REVENUES	06/30/2020	06/30/2021	APPROVED	FINAL APPROVED
Taxes	00/30/2020	00/30/2021	AITROVED	AFFROVED
Property Tax	1,550,687			
Property Tax - Net Proceeds of Minerals	397			
Subtotal	1,551,084			
Miscellaneous				
Interest Earnings	45,390			
Other	9,214			
Subtotal	54,604			
Subtotal Revenues	1,605,688			
OTHER FINANCING COLURGES (Y.)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	806,325			
Prior Period Adjustments	000,020			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	806,325			
TOTAL AVAILABLE RESOURCES	2,412,013			
EXPENDITURES				
Public Safety				
Emergency 9-1-1 System				
Salaries & Wages	949,774			
Employee Benefits	430,955			
Services & Supplies	55,524			
Subtotal Expenditures	1,436,253			
OTHER LISES				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	975,760			
. 5 . 3114 2000 (2 7 111 2)				
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,412,013			

FUND BALANCE

NOTE: In FY 2020, this fund was abolished.

Clark County
(Local Government)

SCHEDULE B

Fund 2390 Emergency 9-1-1 System

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				,
Interest Earnings	25,452	7,760	7,760	7,760
Other	760,837			
Subtotal Revenues	786,289	7,760	7,760	7,760
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,947	789,547	515,661	515,661
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,947	789,547	515,661	515,661
TOTAL AVAILABLE RESOURCES	798,236	797,307	523,421	523,421
EXPENDITURES				
General Government				
Other		070 000	407.000	407.000
Services & Supplies Subtotal Expenditures	0	273,228 273,228	487,609 487,609	487,609 487,609
Subtotal Experiorures	0	213,220	467,009	407,009
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	8,689	8,418	35,812	35,812
	,			,
ENDING FUND BALANCE	789,547	515,661	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	798,236	797,307	523,421	523,421

SCHEDULE B

Fund 2400 Tax Receiver

Page 79 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	66,031	16,705	16,730	16,730
Contributions & Donations from				
Private Sources	217,544	205,522	637,500	637,500
Subtotal	283,575	222,227	654,230	654,230
Subtotal Revenues	283,575	222,227	654,230	654,230
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,603,610	1,688,522	1,675,643	1,675,643
Prior Period Adjustments	1,000,010	1,000,022	1,070,040	1,070,040
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,603,610	1,688,522	1,675,643	1,675,643
TOTAL AVAILABLE RESOURCES	1,887,185	1,910,749	2,329,873	2,329,873

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
General Government				
Other			617,938	617,938
Services & Supplies			017,930	017,930
Judicial				
Other				
Services & Supplies	268	1,500	17,265	17,265
Public Safety				
Other		404.050		== =
Services & Supplies	176,128	121,958	1,175,543	1,175,543
Welfare				
Other			7.507	7.507
Services & Supplies			7,587	7,587
Culture & Recreation				
Other				
Services & Supplies	22,267	111,648	511,540	511,540
Subtotal Expenditures	198,663	235,106	2,329,873	2,329,873
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,688,522	1,675,643	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,887,185	1,910,749	2,329,873	2,329,873

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TEN IT A TIV (E	=
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Fire	0.444.075	0.444.440	F 047 200	F 0.47 200
Other	6,114,875	3,444,110	5,947,300	5,947,300
Miscellaneous				
Interest Earnings	431,184	109,207	109,207	109,207
Other	5,412	40,103		
Subtotal	436,596	149,310	109,207	109,207
Subtotal Revenues	6,551,471	3,593,420	6,056,507	6,056,507
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	9,260,149	10,792,855	8,925,041	8,925,041
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,260,149	10,792,855	8,925,041	8,925,041
TOTAL AVAILABLE RESOURCES	21,011,620	19,586,275	20,181,548	20,181,548
EXPENDITURES Public Safety				
Fire				
Salaries & Wages	6,152,101	6,462,762	7,194,308	7,194,308
Employee Benefits	2,770,522	3,051,412	3,163,592	3,163,592
Services & Supplies	1,231,636	1,147,060	7,527,493	7,527,493
Capital Outlay	64,506		278,000	278,000
Subtotal Expenditures	10,218,765	10,661,234	18,163,393	18,163,393
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,792,855	8,925,041	2,018,155	2,018,155
TOTAL FUND COMMITMENTS AND	1			
FUND BALANCE	21,011,620	19,586,275	20,181,548	20,181,548

SCHEDULE B

Fund 2420 Fire Prevention Bureau

Page 82 Form 14 1/7/2021

(1)	(2)	(3)	(4)
	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
1		1	FINAL
06/30/2020	06/30/2021	APPROVED	APPROVED
59,298	17,255	17,255	17,255
50 208	17 255	17 255	17,255
39,290	17,200	17,200	17,200
67,128	118,328	51,427	51,427
			51,427
126,426	135,583	68,682	68,682
0	0	0	0
8.098	84.156	68.682	68,682
,,,,,		33,332	33,332
110 220	51 /27		0
110,320	51,427		0
126,426	135,583	68,682	68,682
	ACTUAL PRIOR YEAR ENDING 06/30/2020 59,298 59,298 67,128 67,128 126,426	ACTUAL PRIOR YEAR ENDING 06/30/2020 CURRENT YEAR ENDING 06/30/2021 59,298 17,255 59,298 17,255 67,128 118,328 126,426 135,583 126,426 135,583 8,098 84,156 118,328 51,427	ACTUAL PRIOR YEAR ENDING 06/30/2020 CURRENT YEAR ENDING 06/30/2021 TENTATIVE APPROVED 59,298 17,255 17,255 59,298 17,255 17,255 67,128 118,328 51,427 67,128 118,328 51,427 126,426 135,583 68,682 8,098 84,156 68,682

SCHEDULE B

Fund 2460 County Licensing Applications

			1 (2)	
	(1)	(2)	(3) BUDGET YEAR E	(4)
	AOTUAL DDIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2022
DEVENUES	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2020	06/30/2021	APPROVED	APPROVED
	00/30/2020	00/30/2021	AITROVED	ATTROVED
Subtotal Revenues	0			
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
DECLINING ELINID DAL ANIOE	0.040.440			
BEGINNING FUND BALANCE Prior Period Adjustments	6,910,419			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,910,419			
TOTAL AVAILABLE RESOURCES	6,910,419			
101/12/14/112/1022/11/102	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
EXPENDITURES				
Subtotal Expenditures	0			
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
To Fund 2060 (Detention Services)	6,910,419			
10 1 dild 2000 (Determion Genuces)	3,510,719			
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	6,910,419			
NOTE: In EV 2020, this fund was abolished				

NOTE: In FY 2020, this fund was abolished.

Clark County (Local Government)

SCHEDULE B

Fund 2470 Satellite Detention Center

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2020	CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works Other	464,809	409,651	430,134	430,134
Miscellaneous				
Interest Earnings	38,911	8,508	8,508	8,508
Subtotal Revenues	503,720	418,159	438,642	438,642
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 3990 (Special Assessment Bonds)	40,900			
BEGINNING FUND BALANCE	1,067,451	1,091,944	897,688	897,688
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,067,451	1,091,944	897,688	897,688
TOTAL AVAILABLE RESOURCES	1,612,071	1,510,103	1,336,330	1,336,330
EXPENDITURES General Government Special Assessment Salaries & Wages Employee Benefits Services & Supplies Subtotal	178,258 78,578 48 256,884	208,964 91,182 2,213 302,359	225,035 103,521 2,230 330,786	225,035 103,521 2,230 330,786
Public Works Special Assessment Salaries & Wages Employee Benefits Services & Supplies Subtotal	176,591 86,652 263,243	182,441 83,766 43,849 310,056	274,808 134,412 162,757 571,977	274,808 134,412 162,757 571,977
Subtotal Expenditures	520,127	612,415	902,763	902,763
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,091,944	897,688	433,567	433,567
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,612,071	1,510,103	1,336,330	1,336,330

SCHEDULE B

Fund 2480

Special Improvement District Administration

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	692,035	5,360	826,095	826,095
LV Blvd South Maintenance (SID 114B)	102,959	6,039	115,861	115,861
Boulder Highway Maintenance (SID 126B)	60,430		210,919	210,919
Laughlin Lagoon Maintenance (SID 162B)	69,229	57,210	54,200	54,200
Subtotal	924,653	68,609	1,207,075	1,207,075
Miscellaneous				
Interest Earnings	59,723	12,191	12,191	12,191
Other	6,141	9,377	10.101	10.101
Subtotal	65,864	21,568	12,191	12,191
0.11.1.1.	000 547	00.477	4.040.000	4.040.000
Subtotal Revenues	990,517	90,177	1,219,266	1,219,266
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,391,266	1,266,034	135,708	135,708
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,391,266	1,266,034	135,708	135,708
TOTAL AVAILABLE RESOURCES	2,381,783	1,356,211	1,354,974	1,354,974
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	1,115,749	1,220,503	1,354,974	1,354,974
Subtotal Expenditures	1,115,749	1,220,503	1,354,974	1,354,974
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,266,034	135,708	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	2,381,783	1,356,211	1,354,974	1,354,974

SCHEDULE B

Fund 2490 Special Assessment Maintenance

Page 86 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		=
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services		A).		
General Government	40E 70E	04.612	100 000	100.000
Other	165,765	94,613	100,000	100,000
Miscellaneous				
Interest Earnings	9,349	2,474	2,474	2,474
Other	39,631	40,000	40,000	40,000
Subtotal	48,980	42,474	42,474	42,474
Subtotal Revenues	214,745	137,087	142,474	142,474
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating transfers in (Schedule 1)				
BEGINNING FUND BALANCE	171,808	254,445	267,870	267,870
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	171,808	254,445	267,870	267,870
TOTAL AVAILABLE RESOURCES	386,553	391,532	410,344	410,344
EXPENDITURES				
General Government				
Other				
Salaries & Wages	3,777		15,000	15,000
Employee Benefits	100		398	398
Services & Supplies	128,231	123,662	394,946	394,946
Subtotal Expenditures	132,108	123,662	410,344	410,344
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	254,445	267,870	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	386,553	391,532	410,344	410,344

SCHEDULE B

Fund 2500 Veterinary Service

Page 87 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	4,153,772	4,660,741	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	180,481	49,353	49,353	49,353
Subtotal Revenues	4,334,253	4,710,094	4,049,353	4,049,353
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,122,334	4,583,321	5,612,665	5,612,665
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,122,334	4,583,321	5,612,665	5,612,665
TOTAL AVAILABLE RESOURCES	8,456,587	9,293,415	9,662,018	9,662,018
EXPENDITURES				
Judicial				
Justice Courts	3,873,217	3,504,474	9,612,665	9,612,665
Services & Supplies Subtotal Expenditures	3,873,217	3,504,474	9,612,665	9,612,665
Subtotal Experiultures	3,073,217	0,004,474	0,012,000	3,012,000
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	49	176,276	49,353	49,353
, ,				
ENDING FUND BALANCE	4,583,321	5,612,665	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	8,456,587	9,293,415	9,662,018	9,662,018

SCHEDULE B

Fund 2510 Justice Court Bail

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	IDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	182,108	40,293	40,293	40,293
Contributions & Donations from				
Private Sources	2,862,148	3,540,459	3,108,920	3,148,835
Subtotal	3,044,256	3,580,752	3,149,213	3,189,128
Subtotal Revenues	3,044,256	3,580,752	3,149,213	3,189,128
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,274,054	3,813,784	3,602,359	3,602,359
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,274,054	3,813,784	3,602,359	3,602,359
TOTAL AVAILABLE RESOURCES	6,318,310	7,394,536	6,751,572	6,791,487
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	343,453	353,883	325,102	325,102
Employee Benefits	160,483	105,747	145,167	145,167
Services & Supplies	1,415,364	1,324,789	5,021,221	3,636,137
Capital Outlay	2,645	1,425,176	677,500	2,102,500
Principal*	476,656	495,233	514,533	514,533
Interest*	105,925	87,349	68,049	68,048
Subtotal Expenditures	2,504,526	3,792,177	6,751,572	6,791,487
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,813,784	3,602,359	0	0
TOTAL FUND COMMITMENTS AND	3,013,704	0,002,009		
FUND BALANCE	6,318,310	7,394,536	6,751,572	6 701 497
I DIAD DALAINOL	1 0,010,010	1,084,000	0,701,072	6,791,487

* 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>

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	688,489	643,210	500,000	500,000
Other	1,724,394	531,533	1,500,000	1,500,000
Subtotal	2,412,883	1,174,743	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	354,333	102,482	102,482	102,482
Other	109,808	101,184	100,000	100,000
Subtotal	464,141	203,666	202,482	202,482
Subtotal Revenues	2,877,024	1,378,409	2,202,482	2,202,482
Subtotal Revenues	2,077,024	1,376,409	2,202,462	2,202,402
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
,				
DECINING FUND DALANCE	9 266 250	0.050.630	9.544.121	0 544 121
BEGINNING FUND BALANCE Prior Period Adjustments	8,366,350	9,050,630	8,544,131	8,544,131
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	8,366,350	9,050,630	8,544,131	8,544,131
TOTAL AVAILABLE RESOURCES	11,243,374	10,429,039	10,746,613	10,746,613
TO THE TWITTENESS THE GOTTOLS	1 11,210,011	,,	,	
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	909,858	942,580	1,139,645	1,139,645
Employee Benefits	388,917	424,694	462,765	462,765
Services & Supplies	893,969	517,634	9,144,203	9,144,203
Subtotal Expenditures	2,192,744	1,884,908	10,746,613	10,746,613
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,050,630	8,544,131	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	11,243,374	10,429,039	10,746,613	10,746,613

SCHEDULE B

Fund 2540
Court Collection Fees

Page 90 Form 14 1/7/2021

	(4)	(2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	BODOLI ILAKEI	101110 00/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVEROES	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous	00/00/2020	00,00,202	7	7.1.1.0.1_5
Interest Earnings	697,246	330,022		
	,	,		
Subtotal Revenues	697,246	330,022	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,243,507	886,966	241,293	241,293
Prior Period Adjustments	1,243,307	000,300	241,293	241,200
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,243,507	886,966	241,293	241,293
TOTAL AVAILABLE RESOURCES	1,940,753	1,216,988	241,293	241,293
TOTAL AVAILABLE REGOGRACE	1,010,700	1,210,000	211,200	211,200
EXPENDITURES				
EXTERMINATES				
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)	1,053,787	975,695	241,293	241,293
, , , , , ,				
ENDING FUND BALANCE	886,966	241,293	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	1,940,753	1,216,988	241,293	241,293

SCHEDULE B

Fund 2800 In-Transit

	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	6,428,325	6,520,529	6,400,000	6,400,000
Miscellaneous				
Interest Earnings	129,005	32,819	32,819	32,819
Subtotal Revenues	6,557,330	6,553,348	6,432,819	6,432,819
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,994,950	3,268,286	3,147,440	3,147,440
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,994,950	3,268,286	3,147,440	3,147,440
TOTAL AVAILABLE RESOURCES	10,552,280	9,821,634	9,580,259	9,580,259
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	4,359,013	4,010,975	4,436,309	4,436,309
Employee Benefits	2,040,765	1,965,265	2,284,189	2,284,189
Services & Supplies	884,216	697,954	1,580,610	1,580,610
Subtotal Expenditures	7,283,994	6,674,194	8,301,108	8,301,108
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
opolating manufactor can (conscious r)				
ENDING FUND BALANCE	3,268,286	3,147,440	1,279,151	1,279,151
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	10,552,280	9,821,634	9,580,259	9,580,259

SCHEDULE B

Fund 2830
District Court Special Filing Fees

Page 92 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,516,341	1,536,922	1,255,280	1,255,280
Miscellaneous				
Interest Earnings	131,566	38,299	38,299	38,299
Other	28,480			
Subtotal	160,046	38,299	38,299	38,299
Cubtatal Dayanyaa	4 676 207	1 575 001	1 202 570	1 202 570
Subtotal Revenues	1,676,387	1,575,221	1,293,579	1,293,579
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,437,071	3,313,627	4,614,693	4,614,693
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,437,071	3,313,627	4,614,693	4,614,693
TOTAL AVAILABLE RESOURCES	4,113,458	4,888,848	5,908,272	5,908,272
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	233,757	142,554	282,301	282,301
Employee Benefits	127,013	74,190	165,958	165,958
Services & Supplies	439,061	57,411	5,460,013	5,460,013
Subtotal Expenditures	799,831	274,155	5,908,272	5,908,272
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transfers Out (Octredule 1)				
ENDING FUND BALANCE	3,313,627	4,614,693	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	4,113,458	4,888,848	5,908,272	5,908,272

SCHEDULE B

Fund 2840 Justice Court Special Filing Fees

Page 93 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TENT A TIV (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
County Option 1/4 Percent Sales & Use	400 050 400	100 050 000	112 000 000	112 000 000
Tax (Flood Control)	106,256,436	108,650,000	113,900,000	113,900,000
Other Other (Federal Build America Bond Subsidy)	1,339,136			
Subtotal	107,595,572	108,650,000	113,900,000	113,900,000
Subtotal	107,000,072	100,000,000	110,000,000	110,000,000
Miscellaneous				
Interest Earnings	514,391	120,000	180,000	180,000
Other	21,302	311,183	124,000	124,000
Subtotal	535,693	431,183	304,000	304,000
Subtotal Revenues	108,131,265	109,081,183	114,204,000	114,204,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Control Dist Const)	553,846	948,000	1,400,000	1,400,000
BEGINNING FUND BALANCE	17,713,149	16,854,109	24,086,626	24,086,626
Prior Period Adjustments	,,	1,221,700	- 1,122,120	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,713,149	16,854,109	24,086,626	24,086,626
TOTAL AVAILABLE RESOURCES	126,398,260	126,883,292	139,690,626	139,690,626

SCHEDULE B

Fund 2860 Regional Flood Control District

	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET TEAR EN	NDING 00/30/2022
EVDENDITUDES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EXPENDITURES	06/30/2020	06/30/2021	APPROVED	APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,525,949	2,653,101	3,162,316	3,162,316
Employee Benefits	1,019,924	1,151,575	1,405,642	1,405,642
Services & Supplies	3,408,309	4,082,114	5,601,458	5,601,458
Capital Outlay	291,186	217,284	344,000	344,000
Subtotal Expenditures	7,245,368	8,104,074	10,513,416	10,513,416
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Main		8,000,000	11,000,000	11,000,000
To Fund 3300 (Flood Control Debt Service)	45,998,783	46,692,592	47,795,440	47,795,440
To Fund 4430 (Reg Flood Control Dist Const)	46,000,000	40,000,000	60,000,000	60,000,000
Subtota	102,298,783	94,692,592	118,795,440	118,795,440
	40.054.400	04.000.000	40.004.770	40.004.770
ENDING FUND BALANCE *	16,854,109	24,086,626	10,381,770	10,381,770
TOTAL FUND COMMITMENTS AND	400,000,000	100 000 000	120 600 600	120 600 600
FUND BALANCE	126,398,260	126,883,292	139,690,626	139,690,626

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

SCHEDULE B

Fund 2860 Regional Flood Control District

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	383,678	100,000	100,000	100,000
Other	36,205	10,000	50,000	50,000
Subtotal	419,883	110,000	150,000	150,000
Subtotal Revenues	419,883	110,000	150,000	150,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2860 (Reg Flood Control District)	10,300,000	8,000,000	11,000,000	11,000,000
BEGINNING FUND BALANCE Prior Period Adjustments	7,474,939	8,276,087	5,785,982	5,785,982
Residual Equity Transfers		,		
TOTAL BEGINNING FUND BALANCE	7,474,939	8,276,087	5,785,982	5,785,982
TOTAL AVAILABLE RESOURCES	18,194,822	16,386,087	16,935,982	16,935,982
EXPENDITURES Public Works Regional Flood Control Services & Supplies Subtotal Expenditures	9,918,735 9,918,735	10,600,105 10,600,105	15,000,000 15,000,000	15,000,000 15,000,000
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,276,087	5,785,982	1,935,982	1,935,982
TOTAL FUND COMMITMENTS AND		46.555.5	10.555.55	
FUND BALANCE	18,194,822	16,386,087	16,935,982	16,935,982

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

Page 96 Form 14 1/7/2021

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use				
Tax (Additional Police Officers)	42,350,593	43,460,000	45,560,000	45,560,000
Miscellaneous				
Interest Earnings	20,484	6,321	6,321	6,321
Subtotal Revenues	42,371,077	43,466,321	45,566,321	45,566,321
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (constant)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers	0	0	0	0
TOTAL AVAILABLE DESCURCES	42,371,077	43,466,321	45,566,321	45,566,321
TOTAL AVAILABLE RESOURCES	42,371,077	43,400,321	43,300,321	45,500,321
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	249,260	248,054	260,054	260,054
Contributions to City of Henderson	4,649,602	4,841,029	5,113,045	5,113,045
Contributions to City of Mesquite	322,203	352,073	383,075	383,075
Contributions to City of North Las Vegas	3,762,517	3,880,827	4,109,839	4,109,839
Subtotal Expenditures	8,983,582	9,321,983	9,866,013	9,866,013
OTHER HOES				
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	33,387,495	34,144,338	35,700,308	35,700,308
dila 2000 (ci.iiio : lov / lot 2 viiii 2 Galoo Tax)	23,00.,.00			, ,
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	42,371,077	43,466,321	45,566,321	45,566,321

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

Page 97 Form 14 1/7/2021

	(4)	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET TEAR EI	NDING 00/30/2022
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous	00/00/2020	00/00/2021	ATTROVED	7 THOVED
Interest Earnings	601,820	170,000	170,000	170,000
Other	71,437	7,363	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Subtotal Revenues	673,257	177,363	170,000	170,000
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 2940 (Crime Prev Act Sales Tax Dist) BEGINNING FUND BALANCE Prior Period Adjustments	33,387,495 20,685,830	34,144,338 19,765,562	35,700,308 15,776,952	35,700,308 15,947,262
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,685,830	19,765,562	15,776,952	15,947,262
TOTAL AVAILABLE RESOURCES	54,746,582	54,087,263	51,647,260	51,817,570
EXPENDITURES Public Safety				
Police Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	20,220,967 12,315,432 2,444,621	22,307,873 13,211,980 2,285,428 334,720	23,477,665 14,405,946 2,939,026	23,477,665 14,405,946 2,939,026
Subtotal Expenditures	34,981,020	38,140,001	40,822,637	40,822,637
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	19,765,562	15,947,262	10,824,623	10,994,933
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	54,746,582	54,087,263	51,647,260	51,817,570

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

Page 98 Form 14 1/7/2021

		(4)	(0)	(0)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
		ACTUAL PRIOR	CURRENT	DODGET TEAR EN	ND 1110 00/30/2022
REVENU	IFS	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KLVLNO	120	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues					
County Option (0.125%) Sale	es & Use				
Tax (Community Initiative P		23,225,164	54,325,000	56,950,000	56,950,000
Miscellaneous					
Interest Earnings		493,973	290,377	290,377	290,377
	Subtotal Revenues	23,719,137	54,615,377	57,240,377	57,240,377
OTHER FINANCING COURS	TO (if-)				
Other Financing Source					
Operating Transfers In (Sche From Fund 4370 (County County		2,000,000			
From Fund 4370 (County C	Dapital Frojects)	2,000,000			
BEGINNING FUND BALANCE	Ε		23,473,864	63,713,943	63,713,943
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND B		0==12.15=	23,473,864		63,713,943
TOTAL AVAILABLE RESOUF	RCES	25,719,137	78,089,241	120,954,320	120,954,320

TOTAL AVAILABLE RESOURCES

NOTE: During FY 2020, this fund was established.

Clark County (Local Government)

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

		(1)	(2)	(3)	(4)
		ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
EVDENDITI	IDEO	ACTUAL PRIOR	CURRENT	TENITATIVE	FINIAL
EXPENDIT	URES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2020	06/30/2021	APPROVED	APPROVED
Public Safety					
Juvenile Justice		40.555	4 0 44 707	4 540 007	4 5 4 0 0 0 7
Salaries & Wages		42,555	1,041,787	1,516,007	1,516,007
Employee Benefits		15,132	222,882	482,471	482,471
Services & Supplies		11,595	1,641,630	2,501,522	1,615,636
Capital Outlay	0.14.4.1	75,991	277,422	4.500.000	885,886
	Subtotal	145,273	3,183,721	4,500,000	4,500,000
10/-15					
Welfare					
Social Service				4 050 000	4 050 000
Salaries & Wages				1,350,000	1,350,000
Employee Benefits			0.054.577	350,000	350,000
Services & Supplies	Cubtatal		8,951,577	113,414,320	113,414,320
	Subtotal	0	8,951,577	115,114,320	115,114,320
Other General Expenditures					
Other Other					
Services & Supplies		100,000	2,240,000	1,340,000	1,340,000
Services & Supplies		100,000	2,240,000	1,540,000	1,340,000
	Subtotal Expenditures	245,273	14,375,298	120,954,320	120,954,320
OTHER USES					
Contingency (not to exceed 3	3% of				
Total Expenditures)					
Operating Transfers Out (Sc	hedule T)				
To Fund 4370 (County Car	oital Projects)	2,000,000			
ENDING FUND DALANCE		00.470.004	00.740.040		
ENDING FUND BALANCE	C AND	23,473,864	63,713,943	0	0
TOTAL FUND COMMITMENT	3 AND	25 740 427	70 000 044	120 054 220	120 054 200
FUND BALANCE		25,719,137	78,089,241	120,954,320	120,954,320

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

	_			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
	ACTUAL PRIOR	CURRENT	TEN IT A TIV (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing	04 447 005	250 045 240	5,524,855	445,807,672
Coronavirus Relief Fund	31,447,385	258,945,218	5,524,655	445,607,072
Federal Grants		8,134,271	5,139,918	5,139,918
Department of Homeland Security		55,536,473	183,440	170,174,637
Other		33,330,473	100,440	170,174,007
Other Local Government Grants		2,394,036		
Other Subtotal	31,447,385	325,009,998	10,848,213	621,122,227
Subtotal	31,447,000	020,000,000	10,010,210	
Charges for Services				
Public Safety				
Other	11,000	27,698		
Other		,		
Miscellaneous				
Interest Earnings	9,019,145	2,047,367	2,047,367	2,047,367
moroot Earnings				
Subtotal Revenues	40,477,530	327,085,063	12,895,580	623,169,594
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				400 500
From Fund 2030 (County Grants)	16,498,787	11,126,883	130,500	130,500
		0.050.044	25 626 660	25,626,660
BEGINNING FUND BALANCE		9,659,944	25,626,660	25,020,000
Prior Period Adjustments				
Residual Equity Transfers		9,659,944	25,626,660	25,626,660
TOTAL BEGINNING FUND BALANCE	FC 07C 247	347,871,890		648,926,754
TOTAL AVAILABLE RESOURCES	56,976,317	347,071,890	1 30,002,740	040,320,734

NOTE: During FY 2020, this fund was established.

Clark County (Local Government)

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
	06/30/2020	06/30/2021	APPROVED	APPROVED
General Government				
Other				
Salaries & Wages	193,201	559,788		
Services & Supplies	2,276,306	82,307,314	33,329,382	33,329,382
Capital Outlay	1,192,497	9,358,081		
Subt	tal 3,662,004	92,225,183	33,329,382	33,329,382
Judicial				
Other	0.000	104 440	100 110	400 440
Services & Supplies	6,932	124,419	183,440	183,440
Dublic Cofety				
Public Safety Other				
Salaries & Wages	9,621,193	2,494,256	1,321,086	1,321,086
Employee Benefits	29,464	668,108	518,332	518,332
Services & Supplies	3,795,223	8,216,592	3,300,500	3,300,500
Capital Outlay	20,000	0,210,002	3,000,000	0,000,000
Subt		11,378,956	5,139,918	5,139,918
Public Works				
Other				
Services & Supplies	33,000	56,240		
Health				
Other				
Services & Supplies	3,990	17,298,190		
Welfare				
Other		74 026		
Salaries & Wages		71,936 938	1	
Employee Benefits Services & Supplies	8,155,034	1	1	169,991,197
Services & Supplies Subt				169,991,197
Subi	0,100,004	170,040,004		100,001,107
			1	
				-
Continued to next page				

SCHEDULE B

Fund 2980 Covid-19 Response

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
		ESTIMATED		
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2020	06/30/2021	APPROVED	APPROVED
Culture & Recreation				
Other				
Salaries & Wages		1,083,443		
Employee Benefits		18,148		
Services & Supplies	923	392,563		
Subtotal	923	1,494,154	0	0
Other General Expenditures				
Other				
Services & Supplies	92,073			440,282,817
осос. с съррже	,			,
Subtotal Expenditures	25,419,836	292,926,746	38,652,740	648,926,754
OTHER LICES				
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	14,597,875	10,750,884		
To Fund 2000 (County Grants) To Fund 2060 (Detention Services)	382,656	2,567,600		
To Fund 2000 (Determion Services)	627,605	2,507,000		
To Fund 5200 (Department of Aviation)	6,288,401			
To Fund 5420 (University Medical Center)	0,200,401	16,000,000		
Subtotal	21,896,537	29,318,484	0	0
Oubtotal	21,000,007	20,010,101		
	0.050.011	05.000.000		
ENDING FUND BALANCE	9,659,944	25,626,660	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	56,976,317	347,871,890	38,652,740	648,926,754
I OND DALANOL	1 30,370,317	1 577,071,090	00,002,740	070,020,704

SCHEDULE B

Fund 2980 Covid-19 Response

	(4)	(0)	(2)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	A OTHAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2022
DEVENUE O	ACTUAL PRIOR	CURRENT	TENTATIVE	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL
NA:	06/30/2020	06/30/2021	APPROVED	APPROVED
Miscellaneous	6.050.240	1 602 100	1 602 100	1 602 100
Interest Earnings	6,052,348	1,693,189	1,693,189	1,693,189
Other Subtatal Bayanyas	14,302,813 20,355,161	14,531,658 16,224,847	14,764,165 16,457,354	14,764,165 16,457,354
Subtotal Revenues	20,355,161	10,224,047	10,457,354	10,457,354
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	145,872,153	154,809,621	161,155,198	161,155,198
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	145,872,153	154,809,621	161,155,198	161,155,198
TOTAL AVAILABLE RESOURCES	166,227,314	171,034,468	177,612,552	177,612,552
EXPENDITURES General Government Other Employee Benefits Services & Supplies* Subtotal Expenditures	5,445,941 5,971,752 11,417,693	3,506,626 6,372,644 9,879,270	5,550,000 172,062,552 177,612,552	5,550,000 172,062,552 177,612,552
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	154,809,621	161,155,198	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	166,227,314	171,034,468	177,612,552	177,612,552

* NOTE: There is no FY 2022 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve