

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	3,529,759	12,170,735	37,897,946	37,897,946
HOME Entitlement Grant	3,943,853	1,840,973	13,974,246	13,974,246
ESG Entitlement Grant	663,618	16,188,281	4,401,710	4,401,710
NSP Entitlement Grant		19,954	3,249,395	3,249,395
HOME (State pass through) Grant	1,049,474	202,995	3,208,108	3,208,108
NSP (State pass through) Grant	1,485,932	114,894	14,773,850	14,773,850
State Grants				
Low-Income Housing Trust Funds	3,090,198	1,855,800	4,774,399	4,774,399
Other (Program Income)	362,953	4,021,461	4,455,166	4,455,166
Subtotal	14,125,787	36,415,093	86,734,820	86,734,820
Miscellaneous				
Interest Earnings	15,752	26,353	26,353	26,353
Subtotal Revenues	14,141,539	36,441,446	86,761,173	86,761,173
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	808,600	695,430	846,055	846,055
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	808,600	695,430	846,055	846,055
TOTAL AVAILABLE RESOURCES	14,950,139	37,136,876	87,607,228	87,607,228

Clark County  
(Local Government)

SCHEDULE B

Fund 2010  
HUD and State Housing Grants

EXPENDITURES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR	ESTIMATED	TENTATIVE	FINAL
	YEAR ENDING	CURRENT	APPROVED	APPROVED
	06/30/2021	06/30/2022		
Community Support				
Administrative Services				
Salaries & Wages	462,097	960,499	1,196,584	1,196,584
Employee Benefits	200,491	414,461	574,893	574,893
Services & Supplies	12,478,723	34,266,982	79,373,454	79,373,454
Subtotal	13,141,311	35,641,942	81,144,931	81,144,931
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	188,646		3,102,509	3,102,509
City of Boulder City				
Services & Supplies		110,087	679,894	679,894
City of Mesquite				
Services & Supplies	49,125	38,792	679,894	679,894
Subtotal	237,771	148,879	4,462,297	4,462,297
Subtotal Expenditures	13,379,082	35,790,821	85,607,228	85,607,228
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	875,627	500,000	2,000,000	2,000,000
ENDING FUND BALANCE	695,430	846,055	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	14,950,139	37,136,876	87,607,228	87,607,228

Clark County  
(Local Government)

SCHEDULE B

Fund 2010  
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	64,078			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	20,020,536	20,910,207	24,383,652	24,383,652
MVFT-\$0.0175 (NRS 365.190)	8,936,186	9,356,885	10,367,635	10,367,635
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,157,802	4,305,943	4,998,187	4,998,187
Subtotal	33,178,602	34,573,035	39,749,474	39,749,474
Charges for Services				
Public Works				
Engineering Charges	1,690,347	1,398,644	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	75,122	398,938	398,938	398,938
Other	1,160,863	166,735		
Subtotal	1,235,985	565,673	398,938	398,938
Subtotal Revenues	36,104,934	36,537,352	43,068,412	43,068,412
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,914,738	1,924,238	2,008,006	2,008,006
From Fund 4300 (Fire Service Capital)	200,000			
Subtotal	2,114,738	1,924,238	2,008,006	2,008,006
BEGINNING FUND BALANCE	50,315,555	56,188,027	56,919,407	56,919,407
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	50,315,555	56,188,027	56,919,407	56,919,407
TOTAL AVAILABLE RESOURCES	88,535,227	94,649,617	101,995,825	101,995,825

\* Includes the \$0.0235 and \$0.0125 MVFT Collections.

Clark County  
(Local Government)

SCHEDULE B

Fund 2020  
Road

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2020  
Road

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

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	231,412			
Employee Benefits	1,337			
Services & Supplies	2,000,662	4,132,612	77,192,917	77,192,917
Subtotal	2,233,411	4,132,612	77,192,917	77,192,917
Judicial				
Other				
Salaries & Wages	2,047,815	3,290,527	1,002,586	1,002,586
Employee Benefits	787,365	1,428,672	588,820	588,820
Services & Supplies	45,863	116,466	34,000	34,000
Subtotal	2,881,043	4,835,665	1,625,406	1,625,406
Public Safety				
Other				
Salaries & Wages	3,543,096	5,134,856	7,085,136	7,085,136
Employee Benefits	1,388,868	1,913,096	2,059,054	2,059,054
Services & Supplies	13,190,224	16,810,127	34,295,829	34,295,829
Capital Outlay	473,059	1,530,579	2,714,510	2,714,510
Subtotal	18,595,247	25,388,658	46,154,529	46,154,529
Welfare				
Other				
Salaries & Wages	1,826,730	1,559,522	2,181,996	2,181,996
Employee Benefits	753,889	639,141	898,123	898,123
Services & Supplies	19,694,467	16,684,982	45,433,876	45,433,876
Subtotal	22,275,086	18,883,645	48,513,995	48,513,995
Culture & Recreation				
Other				
Services & Supplies		20,000		
Continued to next page				

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<u>EXPENDITURES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Other				
Salaries & Wages	210,959	322,213	300,000	300,000
Employee Benefits	69,918	152,000	100,000	100,000
Services & Supplies	3,242,441	3,448,000	3,600,000	3,600,000
Subtotal	3,523,318	3,922,213	4,000,000	4,000,000
Other General Expenses				
Other				
Salaries & Wages	20,160			
Employee Benefits	9,358			
Services & Supplies	252,526			
Subtotal	282,044	0	0	0
Subtotal Expenditures	49,790,149	57,182,793	177,486,847	177,486,847
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2200 (Specialty Courts)	720,000	450,000		
To Fund 2980 (COVID-19 Response)	10,750,883			
Subtotal	11,470,883	450,000	0	0
ENDING FUND BALANCE	32,877,526	57,424,742	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,138,558	115,057,535	177,486,847	177,486,847

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	7,593,974	8,038,191	9,036,366	9,036,366
Property Tax - Net Proceeds of Minerals	819	464	799	799
Subtotal	7,594,793	8,038,655	9,037,165	9,037,165
Miscellaneous				
Interest Earnings	41,473	118,922	118,922	118,922
Subtotal Revenues	7,636,266	8,157,577	9,156,087	9,156,087
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,097,091	14,029,727	14,277,229	14,277,229
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,097,091	14,029,727	14,277,229	14,277,229
TOTAL AVAILABLE RESOURCES	20,733,357	22,187,304	23,433,316	23,433,316
<b>EXPENDITURES</b>				
Community Support				
Cooperative Extension				
Services & Supplies	6,703,630	7,910,075	23,433,316	23,433,316
Subtotal Expenditures	6,703,630	7,910,075	23,433,316	23,433,316
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,029,727	14,277,229	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,733,357	22,187,304	23,433,316	23,433,316

Clark County  
(Local Government)

SCHEDULE B

Fund 2040  
Cooperative Extension



<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	268,948	151,000	126,000	1,826,000
Miscellaneous				
Interest Earnings	3,228	15,262	15,480	15,480
Subtotal Revenues	272,176	166,262	141,480	1,841,480
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	285,909	334,530	566,171	565,633
BEGINNING FUND BALANCE	1,806,719	1,393,407	1,430,078	906,300
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,806,719	1,393,407	1,430,078	906,300
TOTAL AVAILABLE RESOURCES	2,364,804	1,894,199	2,137,729	3,313,413
<b>EXPENDITURES</b>				
Public Safety				
Police				
Services & Supplies	785,465	588,977	1,393,991	2,860,115
Capital Outlay	185,932	398,922	743,738	453,298
Subtotal Expenditures	971,397	987,899	2,137,729	3,313,413
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,393,407	906,300	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,364,804	1,894,199	2,137,729	3,313,413

Clark County  
(Local Government)

SCHEDULE B

Fund 2050  
Las Vegas Metropolitan Police Department Forfeitures

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	6,348,970	5,839,830	5,696,450	5,696,450
Miscellaneous				
Interest Earnings	405,504	391,509	309,594	391,509
Other	347,366	317,104	100,000	100,000
Subtotal	752,870	708,613	409,594	491,509
Subtotal Revenues	7,101,840	6,548,443	6,106,044	6,187,959
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	254,000,000	266,000,000	283,000,000	283,000,000
From Fund 2980 (COVID-19 Response)	2,726,028	846,972	480,000	480,000
Subtotal	256,726,028	266,846,972	283,480,000	283,480,000
BEGINNING FUND BALANCE	34,043,350	36,872,926	39,118,556	39,476,919
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	34,043,350	36,872,926	39,118,556	39,476,919
TOTAL AVAILABLE RESOURCES	297,871,218	310,268,341	328,704,600	329,144,878
<b>EXPENDITURES</b>				
Public Safety				
Corrections				
Salaries & Wages	137,529,943	136,673,288	147,520,167	147,520,167
Employee Benefits	60,695,864	63,433,711	71,072,046	71,072,046
Services & Supplies	47,943,815	53,778,384	61,256,301	62,578,199
Capital Outlay	881,670	2,957,039	3,879,311	6,778,250
Subtotal Expenditures	247,051,292	256,842,422	283,727,825	287,948,662
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,947,000	13,949,000	13,946,000	13,946,000
To Fund 4370 (County Capital Projects)			14,121,135	14,121,135
Subtotal	13,947,000	13,949,000	28,067,135	28,067,135
ENDING FUND BALANCE	36,872,926	39,476,919	16,909,640	13,129,081
TOTAL FUND COMMITMENTS AND FUND BALANCE	297,871,218	310,268,341	328,704,600	329,144,878

Clark County  
(Local Government)

SCHEDULE B

Fund 2060  
Detention Services

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED	
Intergovernmental Revenues					
State Shared Revenues					
Other	891,842	792,600	955,000	955,000	
Charges for Services					
Judicial					
Other	202,935	167,000	160,000	160,000	
Miscellaneous					
Interest Earnings	(4,699)	6,459	5,000	5,000	
Other	250				
Subtotal	(4,449)	6,459	5,000	5,000	
Subtotal Revenues	1,090,328	966,059	1,120,000	1,120,000	
OTHER FINANCING SOURCES (specify)					
Operating Transfers In (Schedule T)					
BEGINNING FUND BALANCE	762,341	575,821	557,101	604,338	
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL BEGINNING FUND BALANCE	762,341	575,821	557,101	604,338	
TOTAL AVAILABLE RESOURCES	1,852,669	1,541,880	1,677,101	1,724,338	
<b>EXPENDITURES</b>					
Public Safety					
Police					
Salaries & Wages	352,280	326,759	267,597	267,597	
Employee Benefits	155,297	149,610	128,616	125,674	
Services & Supplies	769,271	461,173	1,230,691	1,278,361	
Subtotal Expenditures	1,276,848	937,542	1,626,904	1,671,632	
OTHER USES					
Contingency (not to exceed 3% of Total Expenditures)					
Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE	575,821	604,338	50,197	52,706	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,852,669	1,541,880	1,677,101	1,724,338	

Clark County  
(Local Government)

SCHEDULE B

Fund 2070  
Forensic Services

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
<b>Taxes</b>				
Property Tax	159,225,554	169,512,730	180,317,511	188,277,788
Property Tax - Net Proceeds of Minerals	20,541	27,000	20,000	22,376
Property Tax - E-911	2,765,830	2,921,555	3,126,299	3,267,897
Property Tax - E-911 Net Proceeds of Minerals	367	500	300	400
Subtotal	162,012,292	172,461,785	183,464,110	191,568,461
<b>Intergovernmental Revenues</b>				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	146,471,946	151,464,415	157,972,836	153,354,054
<b>Charges for Services</b>				
Public Safety				
Other - Airport	24,938,709	25,606,232	27,684,479	27,411,485
Other	15,607,948	30,750,000	31,395,220	31,395,220
Subtotal	40,546,657	56,356,232	59,079,699	58,806,705
<b>Miscellaneous</b>				
Interest Earnings	1,261,377	500,000	500,000	500,000
Other	1,061,229	820,000	1,095,600	1,095,600
Subtotal	2,322,606	1,320,000	1,595,600	1,595,600
Subtotal Revenues	351,353,501	381,602,432	402,112,245	405,324,820
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	258,107,260	261,721,585	303,715,043	294,594,520
From Fund 2081 (LVMPD Grants)	5,000,000	5,000,000	5,000,000	5,000,000
From Fund 2640 (Laughlin Town)	3,165,400	3,250,000	3,250,000	3,400,000
Subtotal	266,272,660	269,971,585	311,965,043	302,994,520
<b>BEGINNING FUND BALANCE</b>	29,204,099	21,672,265	12,078,046	7,566,978
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	29,204,099	21,672,265	12,078,046	7,566,978
<b>TOTAL AVAILABLE RESOURCES</b>	646,830,260	673,246,282	726,155,334	715,886,318

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department

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

\* Any interest earnings will be reported in LVMPD Fund (2080).

Clark County  
(Local Government)

SCHEDULE B

Fund 2081  
Las Vegas Metropolitan Police Department Grants

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	9,072,676	12,000,000	12,500,000	12,500,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,395,718	1,429,208	1,387,916	1,387,916
Charges for Services				
General Government				
Billings to Departments	69,656	65,844	65,288	65,288
Other	1,708,859	3,180,288	1,760,129	1,760,129
Judicial				
Other	1,247,351	1,228,700	358,000	358,000
Public Safety				
Other	634,956	581,262	1,579,794	1,579,794
Subtotal	3,660,822	5,056,094	3,763,211	3,763,211
Fines & Forfeits				
Fines				
Other	10,500	71,974	20,000	20,000
Miscellaneous				
Interest Earnings	91,020	165,073	157,695	157,695
Other	1,670,452	565,356	1,293,705	1,293,705
Subtotal	1,761,472	730,429	1,451,400	1,451,400
Subtotal Revenues	15,901,188	19,287,705	19,122,527	19,122,527
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	20,952,092	20,840,000	22,500,000	22,500,000
From Fund 2230 (Fed Nuc Waste Grant)	207,846			
From Fund 2300 (Entitlements)	400,000	200,000	200,000	200,000
From Fund 4160 (Special Ad Valorem Cap Proj)	526,640	477,074	601,719	601,719
Subtotal	22,086,578	21,517,074	23,301,719	23,301,719
BEGINNING FUND BALANCE	45,907,024	61,697,225	56,140,461	59,146,662
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,907,024	61,697,225	56,140,461	59,146,662
TOTAL AVAILABLE RESOURCES	83,894,790	102,502,004	98,564,707	101,570,908

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	502,469	638,661	1,067,616	1,067,616
Employee Benefits	228,076	308,098	513,177	513,177
Services & Supplies	8,231,915	12,908,982	33,939,712	34,659,807
Capital Outlay				106,467
Subtotal	8,962,460	13,855,741	35,520,505	36,347,067
Judicial				
Other				
Salaries & Wages	358,114	487,320	149,111	149,111
Employee Benefits	154,037	169,628	44,745	44,745
Services & Supplies	539,559	1,493,541	6,794,152	7,364,152
Contributions to EJDC (Fund 2760)				1,609,639
Subtotal	1,051,710	2,150,489	6,988,008	9,167,647
Public Safety				
Other				
Salaries & Wages	412,156	484,109	946,208	946,208
Employee Benefits	156,274	168,035	249,406	249,406
Services & Supplies	393,811	811,819	5,141,118	5,141,118
Capital Outlay	331,055	783,975	450,000	450,000
Subtotal	1,293,296	2,247,938	6,786,732	6,786,732
Welfare				
Other				
Salaries & Wages	202,827	362,928	360,519	360,519
Employee Benefits	90,999	150,845	175,533	175,533
Services & Supplies	9,759,453	23,839,655	45,346,511	45,346,511
Subtotal	10,053,279	24,353,428	45,882,563	45,882,563

Continued to next page

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose



<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Culture & Recreation				
Other				
Salaries & Wages	121,646	163,805	214,854	214,854
Employee Benefits	31,250	43,401	66,028	66,028
Services & Supplies	656,999	540,540	3,106,017	3,106,017
Capital Outlay	26,925			
Subtotal	836,820	747,746	3,386,899	3,386,899
Subtotal Expenditures	22,197,565	43,355,342	98,564,707	101,570,908
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	61,697,225	59,146,662	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	83,894,790	102,502,004	98,564,707	101,570,908

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2110  
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	23,942,098	56,523,000	58,559,000	58,559,000
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	33,386,578	33,861,000	36,153,000	36,153,000
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	2,747,230	4,043,796	3,750,000	3,750,000
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	8,241,689	12,131,389	11,250,000	11,250,000
Motor Vehicle Privilege Tax (Supplemental GST)	79,364,308	82,295,000	82,933,143	82,933,143
County Option Motor Vehicle Fuel - Reg Trans	99,718,374	102,864,000	105,775,470	105,775,470
County Option (0.50%) Sales & Use Tax (Regional Transportation)	230,576,433	281,600,000	290,000,000	290,000,000
Subtotal	420,648,034	482,934,185	493,708,613	493,708,613
Miscellaneous				
Interest Earnings	(779,767)	577,517	577,517	577,517
Subtotal Revenues	477,196,943	573,895,702	588,998,130	588,998,130
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	477,196,943	573,895,702	588,998,130	588,998,130

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	3,330,752	5,932,000	5,935,000	5,935,000
Contributions to Reg Trans Commission*	99,718,374	102,864,000	105,775,470	105,775,470
Contributions to RTC - Public Transit*	233,323,663	281,600,000	290,000,000	290,000,000
Subtotal Expenditures	336,372,789	390,396,000	401,710,470	401,710,470
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	30,308,597	32,185,025	32,247,025	32,247,025
To Fund 4120 (Master Transportation Plan Capital)	102,273,868	107,029,732	109,960,530	109,960,530
To Fund 4180 (Master Trans Room Tax Imprv)		28,109,760	30,080,105	30,080,105
To Fund 5240 (Department of Aviation)	8,241,689	16,175,185	15,000,000	15,000,000
Subtotal	140,824,154	183,499,702	187,287,660	187,287,660
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	477,196,943	573,895,702	588,998,130	588,998,130

\* NOTE: Effective FY 1998, RTC filed a separate budget with the State. Transfers to RTC are reported as Contributions.

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	37,968,590	40,190,954	45,181,830	45,181,830
Property Tax - Net Proceeds of Minerals	4,094	2,320	3,996	3,996
Subtotal	37,972,684	40,193,274	45,185,826	45,185,826
Miscellaneous				
Interest Earnings	24,739	90,566	90,566	90,566
Subtotal Revenues	37,997,423	40,283,840	45,276,392	45,276,392
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	37,997,423	40,283,840	45,276,392	45,276,392
<b>EXPENDITURES</b>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,127,659	2,436,410	2,677,868	2,677,868
Contributions to City of North Las Vegas	866,805	1,027,014	1,214,957	1,214,957
Contributions to City of Henderson	1,493,389	1,738,469	1,953,058	1,953,058
Contributions to City of Boulder City	85,791	81,129	103,173	103,173
Contributions to City of Mesquite	92,528	111,113	127,123	127,123
Contributions to State of Nevada	22,798,454	24,170,305	27,165,835	27,165,835
Subtotal Expenditures	27,464,626	29,564,440	33,242,014	33,242,014
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	10,532,797	10,719,400	12,034,378	12,034,378
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	37,997,423	40,283,840	45,276,392	45,276,392

Clark County  
(Local Government)

SCHEDULE B

Fund 2130  
Special Ad Valorem Distribution

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,131,670	1,075,955	1,090,000	1,090,000
Other	320,250	313,430	350,000	350,000
Subtotal	1,451,920	1,389,385	1,440,000	1,440,000
Fines & Forfeits				
Library	89,198	57,900	20,000	20,000
Miscellaneous				
Interest Earnings	8,180	4,972	15,000	15,000
Contributions & Donations from Private Sources	1,150			
Subtotal	9,330	4,972	15,000	15,000
Subtotal Revenues	1,550,448	1,452,257	1,475,000	1,475,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,229,034	1,779,882	2,042,234	2,042,234
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,229,034	1,779,882	2,042,234	2,042,234
TOTAL AVAILABLE RESOURCES	2,779,482	3,232,139	3,517,234	3,517,234
<b>EXPENDITURES</b>				
Judicial				
Libraries				
Salaries & Wages	357,982	411,227	502,834	502,834
Employee Benefits	137,495	192,613	250,337	250,337
Services & Supplies	362,050	394,161	2,286,340	2,286,340
Subtotal	857,527	998,001	3,039,511	3,039,511
Public Safety				
Libraries				
Salaries & Wages	93,951	131,024	145,486	145,486
Employee Benefits	48,122	60,880	82,238	82,238
Subtotal	142,073	191,904	227,724	227,724
Subtotal Expenditures	999,600	1,189,905	3,267,235	3,267,235
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,779,882	2,042,234	249,999	249,999
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,779,482	3,232,139	3,517,234	3,517,234

Clark County  
(Local Government)

SCHEDULE B

Fund 2140  
Law Library

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	355,810	754,570	2,256,522	2,256,522
National Highway Traffic & Safety Administration	251,843	542,029	760,273	760,273
State Shared Revenues				
Court Administrative Assessments	451,066	458,857	458,857	458,857
Subtotal	1,058,719	1,755,456	3,475,652	3,475,652
Charges for Services				
Judicial				
Other	1,866,346	1,421,086	1,745,349	1,745,349
Miscellaneous				
Interest Earnings	18,836	110,338	110,338	110,338
Subtotal Revenues	2,943,901	3,286,880	5,331,339	5,331,339
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,675,834	14,682,044	16,044,102	16,044,102
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,675,834	14,682,044	16,044,102	16,044,102
TOTAL AVAILABLE RESOURCES	16,619,735	17,968,924	21,375,441	21,375,441
<b>EXPENDITURES</b>				
Judicial				
Court Education Program				
Salaries & Wages	624,894	914,598	1,226,291	1,226,291
Employee Benefits	268,111	450,891	643,866	643,866
Services & Supplies	1,044,686	559,333	17,621,186	17,621,186
Subtotal Expenditures	1,937,691	1,924,822	19,491,343	19,491,343
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	14,682,044	16,044,102	1,884,098	1,884,098
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,619,735	17,968,924	21,375,441	21,375,441

Clark County  
(Local Government)

SCHEDULE B

Fund 2160  
Court Education Program

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2180  
Citizen Review Board Administration



<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	946,292	712,856	889,750	889,750
Court Facility Administrative Assessments	1,349,886	1,012,428	1,290,200	1,290,200
Subtotal	2,296,178	1,725,284	2,179,950	2,179,950
Miscellaneous				
Interest Earnings	(13,814)	77,977	77,977	77,977
Subtotal Revenues	2,282,364	1,803,261	2,257,927	2,257,927
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 3170 (L-T County Bonds Debt Service)		2,200,000		
BEGINNING FUND BALANCE	6,616,507	5,909,574	6,903,636	7,603,636
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,616,507	5,909,574	6,903,636	7,603,636
TOTAL AVAILABLE RESOURCES	8,898,871	9,912,835	9,161,563	9,861,563
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	1,836,595	989,118	6,191,659	6,891,659
Capital Outlay	125,752	295,131	442,954	442,954
Subtotal Expenditures	1,962,347	1,284,249	6,634,613	7,334,613
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	1,026,950	1,024,950	2,526,950	2,526,950
ENDING FUND BALANCE	5,909,574	7,603,636	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,898,871	9,912,835	9,161,563	9,861,563

Clark County  
(Local Government)

SCHEDULE B

Fund 2190  
Justice Court Administrative Assessment

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
<b>Intergovernmental Revenues</b>				
Federal Grants				
Department of Health & Human Services	2,323,157	964,939	3,752,500	3,752,500
Other			6,540,100	6,540,100
State Grants				
Department of Health & Human Services	1,325,000	1,300,000	1,300,000	1,300,000
Other		1,745,675	7,107,400	7,107,400
State Shared Revenues				
Court Administrative Assessment	3,745,232	4,427,108	6,000,000	6,000,000
Subtotal	7,393,389	8,437,722	24,700,000	24,700,000
<b>Charges for Services</b>				
Judicial				
Other	340,283	261,732	500,000	500,000
Miscellaneous				
Interest Earnings	31,928	13,827	20,000	20,000
Other	6,870			
Subtotal	38,798	13,827	20,000	20,000
Subtotal Revenues	7,772,470	8,713,281	25,220,000	25,220,000
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)	720,000	450,000		
<b>BEGINNING FUND BALANCE</b>	2,789,334	3,591,964	2,309,887	2,309,887
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	2,789,334	3,591,964	2,309,887	2,309,887
<b>TOTAL AVAILABLE RESOURCES</b>	11,281,804	12,755,245	27,529,887	27,529,887

Clark County  
(Local Government)

SCHEDULE B

Fund 2200  
Specialty Courts

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2200  
Specialty Courts

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2210  
District Attorney Family Support

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2210  
District Attorney Family Support

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2021	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2022	(3) BUDGET YEAR ENDING 06/30/2023	
			TENTATIVE APPROVED	FINAL APPROVED
<b><u>REVENUES</u></b>				
Miscellaneous Interest Earnings	(4,742)			
Subtotal Revenues	(4,742)			
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	212,588			
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	212,588			
TOTAL AVAILABLE RESOURCES	207,846			
<b><u>EXPENDITURES</u></b>				
Subtotal Expenditures	0			
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2100 (General Purpose)	207,846			
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND FUND BALANCE	207,846			

NOTE: In FY 2021, this fund was abolished.

Clark County  
(Local Government)

SCHEDULE B

Fund 2230  
Federal Nuclear Waste Grant

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(1,176)	24,137	24,137	24,137
Subtotal Revenues	(1,176)	24,137	24,137	24,137
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,375,239	3,254,181	2,458,971	2,458,971
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,375,239	3,254,181	2,458,971	2,458,971
TOTAL AVAILABLE RESOURCES	3,374,063	3,278,318	2,483,108	2,483,108
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	119,882	138,518	2,268,606	2,268,606
Capital Outlay		680,829	214,502	214,502
Subtotal Expenditures	119,882	819,347	2,483,108	2,483,108
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,254,181	2,458,971	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,374,063	3,278,318	2,483,108	2,483,108

Clark County  
(Local Government)

SCHEDULE B

Fund 2240  
Wetlands Park

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	55,002	45,000	40,000	40,000
Miscellaneous				
Interest Earnings	432	315	315	315
Subtotal Revenues	55,434	45,315	40,315	40,315
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	25,483	40,714	45,876	45,876
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	25,483	40,714	45,876	45,876
<b>TOTAL AVAILABLE RESOURCES</b>	80,917	86,029	86,191	86,191
<b>EXPENDITURES</b>				
Public Safety				
Boat Safety				
Services & Supplies	40,203	40,153	86,191	86,191
Subtotal Expenditures	40,203	40,153	86,191	86,191
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	40,714	45,876	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	80,917	86,029	86,191	86,191

Clark County  
(Local Government)

SCHEDULE B

Fund 2250  
Boat Safety



<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	1,637,186	1,657,479	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	(5,414)	18,941	18,941	18,941
Subtotal Revenues	1,631,772	1,676,420	2,018,941	2,018,941
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	6,803,219	6,206,640	5,769,467	5,769,467
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	6,803,219	6,206,640	5,769,467	5,769,467
<b>TOTAL AVAILABLE RESOURCES</b>	8,434,991	7,883,060	7,788,408	7,788,408
<b>EXPENDITURES</b>				
Judicial				
District Attorney				
Salaries & Wages	1,339,041	1,188,459	1,220,826	1,220,826
Employee Benefits	543,018	570,000	598,077	598,077
Services & Supplies	346,292	355,134	3,603,672	3,603,672
Subtotal Expenditures	2,228,351	2,113,593	5,422,575	5,422,575
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	6,206,640	5,769,467	2,365,833	2,365,833
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	8,434,991	7,883,060	7,788,408	7,788,408

Clark County  
(Local Government)

SCHEDULE B

Fund 2260  
District Attorney Check Restitution

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

NOTE: In FY 2022, the fund name changed.

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Environment and Sustainability Management

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Environment and Sustainability Management

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2280  
Air Quality Transportation Tax

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	21,652	47,304	43,636	43,636
Other		24,671		
Subtotal Revenues	21,652	71,975	43,636	43,636
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	5,194,261	5,500,000	6,500,000	6,500,000
BEGINNING FUND BALANCE	4,198,696	5,618,929	6,548,799	6,548,799
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,198,696	5,618,929	6,548,799	6,548,799
TOTAL AVAILABLE RESOURCES	9,414,609	11,190,904	13,092,435	13,092,435
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	661,505	866,855	940,025	940,025
Employee Benefits	284,218	366,333	405,037	405,037
Services & Supplies	2,753,177	3,306,305	10,511,968	10,511,968
Capital Outlay	20,995	60,939	1,100,000	1,100,000
Subtotal	3,719,895	4,600,432	12,957,030	12,957,030
Judicial				
Other				
Services & Supplies	75,785	41,673		
Contributions to EJDC (Fund 2760)			135,405	135,405
Subtotal	75,785	41,673	135,405	135,405
Subtotal Expenditures	3,795,680	4,642,105	13,092,435	13,092,435
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,618,929	6,548,799	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,414,609	11,190,904	13,092,435	13,092,435

Clark County  
(Local Government)

SCHEDULE B

Fund 2290  
Technology Fees

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements

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

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2310  
Police Sales Tax Distribution



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

Clark County  
(Local Government)

SCHEDULE B

Fund 2320  
Las Vegas Metropolitan Police Department Sales Tax

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	2,188,134	1,600,154	3,700,000	3,700,000
Miscellaneous				
Interest Earnings	(26,820)	5,000	5,000	5,000
Other	123,292	55,411	50,000	50,000
Subtotal	96,472	60,411	55,000	55,000
Subtotal Revenues	2,284,606	1,660,565	3,755,000	3,755,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	2,284,606	1,660,565	3,755,000	3,755,000
<b>EXPENDITURES</b>				
Public Safety				
Police				
Salaries & Wages	323,496	403,514	513,846	513,846
Employee Benefits	148,297	160,762	212,197	206,545
Services & Supplies	1,526,904	761,759	2,462,786	2,468,976
Subtotal Expenditures	1,998,697	1,326,035	3,188,829	3,189,367
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	285,909	334,530	566,171	565,633
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,284,606	1,660,565	3,755,000	3,755,000

Clark County  
(Local Government)

SCHEDULE B

Fund 2330  
LVMPD Shared State Forfeitures

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2340  
Fort Mohave Valley Development

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	2,307,234	2,794,286	2,933,998	2,933,998
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	1,207,194	59,237	8,800,000	8,800,000
Charges for Services				
Public Safety				
Other	47,769	355,423	50,000	50,000
Miscellaneous				
Interest Earnings	(19,928)	52,081	52,081	52,081
Subtotal Revenues	3,542,269	3,261,027	11,836,079	11,836,079
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	53,372,964	52,080,948	49,763,901	49,763,901
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	53,372,964	52,080,948	49,763,901	49,763,901
<b>TOTAL AVAILABLE RESOURCES</b>	56,915,233	55,341,975	61,599,980	61,599,980
<b>EXPENDITURES</b>				
General Government				
Habitat Conservation				
Salaries & Wages	679,352	713,005	1,225,871	1,225,871
Employee Benefits	272,970	289,821	569,632	569,632
Services & Supplies	3,881,963	4,157,528	54,868,001	54,868,001
Capital Outlay		417,720		
Subtotal Expenditures	4,834,285	5,578,074	56,663,504	56,663,504
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	52,080,948	49,763,901	4,936,476	4,936,476
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	56,915,233	55,341,975	61,599,980	61,599,980

Clark County  
(Local Government)

SCHEDULE B

Fund 2360  
Habitat Conservation

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2370  
Child Welfare

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2370  
Child Welfare

<b><u>REVENUES</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	75,936,786	80,381,907	90,363,661	90,363,661
Property Tax - Net Proceeds of Minerals	8,187	4,639	7,992	7,992
Subtotal	75,944,973	80,386,546	90,371,653	90,371,653
Miscellaneous				
Interest Earnings	(7,486)	47,988	23,994	23,994
Other	24,327,683	31,113,861	37,000,000	37,000,000
Subtotal	24,320,197	31,161,849	37,023,994	37,023,994
Subtotal Revenues	100,265,170	111,548,395	127,395,647	127,395,647
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,260,255	7,398,089	3,113,861	3,113,861
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,260,255	7,398,089	3,113,861	3,113,861
TOTAL AVAILABLE RESOURCES	103,525,425	118,946,484	130,509,508	130,509,508
<b><u>EXPENDITURES</u></b>				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	64,098,224	75,982,381	78,881,877	78,881,877
Transmittal to State (UCO)	18,876,096	18,269,773	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	7,477,110	8,038,655	8,655,692	8,655,692
Other	5,675,906	13,541,814	17,971,939	17,971,939
Subtotal Expenditures	96,127,336	115,832,623	130,509,508	130,509,508
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	7,398,089	3,113,861	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	103,525,425	118,946,484	130,509,508	130,509,508

Clark County  
(Local Government)

SCHEDULE B

Fund 2380  
Medical Assistance to Indigent Persons

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	23,688			
Other	2,943,889			
Subtotal Revenues	2,967,577	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	789,547	2,987,869	2,952,057	2,952,057
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	789,547	2,987,869	2,952,057	2,952,057
<b>TOTAL AVAILABLE RESOURCES</b>	3,757,124	2,987,869	2,952,057	2,952,057
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies	760,837		2,952,057	2,952,057
Subtotal Expenditures	760,837	0	2,952,057	2,952,057
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	8,418	35,812		
<b>ENDING FUND BALANCE</b>	2,987,869	2,952,057	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	3,757,124	2,987,869	2,952,057	2,952,057

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2400  
Tax Receiver



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

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies			876,300	876,300
Judicial				
Other				
Services & Supplies		21	194,389	194,389
Public Safety				
Other				
Services & Supplies	143,136	123,327	1,474,376	1,474,376
Welfare				
Other				
Services & Supplies			6,063	6,063
Culture & Recreation				
Other				
Services & Supplies	97,498	32,179	564,055	564,055
Subtotal Expenditures	240,634	155,527	3,115,183	3,115,183
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,812,526	2,106,955	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,053,160	2,262,482	3,115,183	3,115,183

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	3,929,873	4,530,095	5,321,000	5,321,000
Miscellaneous				
Interest Earnings	(4,861)	69,922	69,922	69,922
Other	39,744	12,130		
Subtotal	34,883	82,052	69,922	69,922
Subtotal Revenues	3,964,756	4,612,147	5,390,922	5,390,922
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	5,200,000	5,200,000	5,200,000	5,200,000
BEGINNING FUND BALANCE	10,792,855	9,412,558	7,599,316	7,599,316
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,792,855	9,412,558	7,599,316	7,599,316
TOTAL AVAILABLE RESOURCES	19,957,611	19,224,705	18,190,238	18,190,238
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	6,417,080	6,884,046	8,518,980	8,518,980
Employee Benefits	3,045,370	3,252,644	3,628,689	3,628,689
Services & Supplies	1,082,603	1,161,302	4,526,719	4,526,719
Capital Outlay		327,397		
Subtotal Expenditures	10,545,053	11,625,389	16,674,388	16,674,388
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,412,558	7,599,316	1,515,850	1,515,850
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,957,611	19,224,705	18,190,238	18,190,238

Clark County  
(Local Government)

SCHEDULE B

Fund 2420  
Fire Prevention Bureau

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

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2460  
County Licensing Applications

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	115,323	826,095	813,853	813,853
LV Blvd South Maintenance (SID 114B)	863	115,861	114,144	114,144
Boulder Highway Maintenance (SID 126B)	17,103	210,919	153,878	153,878
Laughlin Lagoon Maintenance (SID 162B)	53,532	54,200	71,814	71,814
Subtotal	186,821	1,207,075	1,153,689	1,153,689
Miscellaneous				
Interest Earnings	(17,488)	5,651	5,651	5,651
Other	9,755	7,806		
Subtotal	(7,733)	13,457	5,651	5,651
Subtotal Revenues	179,088	1,220,532	1,159,340	1,159,340
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,266,034	279,466	300,675	300,675
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,266,034	279,466	300,675	300,675
TOTAL AVAILABLE RESOURCES	1,445,122	1,499,998	1,460,015	1,460,015
<b>EXPENDITURES</b>				
Public Works				
Special Assessment				
Services & Supplies	1,165,656	1,199,323	1,460,015	1,460,015
Subtotal Expenditures	1,165,656	1,199,323	1,460,015	1,460,015
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	279,466	300,675	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,445,122	1,499,998	1,460,015	1,460,015

Clark County  
(Local Government)

SCHEDULE B

Fund 2490  
Special Assessment Maintenance

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	113,140	242,515	200,000	200,000
Miscellaneous				
Interest Earnings	994	2,474	2,474	2,474
Other	41,294	41,211	40,000	40,000
Subtotal	42,288	43,685	42,474	42,474
Subtotal Revenues	155,428	286,200	242,474	242,474
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	254,445	286,214	451,130	451,130
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	254,445	286,214	451,130	451,130
TOTAL AVAILABLE RESOURCES	409,873	572,414	693,604	693,604
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages			15,000	15,000
Employee Benefits			398	398
Services & Supplies	123,659	121,284	678,206	678,206
Subtotal Expenditures	123,659	121,284	693,604	693,604
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	286,214	451,130	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	409,873	572,414	693,604	693,604

Clark County  
(Local Government)

SCHEDULE B

Fund 2500  
Veterinary Service

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2510  
Justice Court Bail



<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	6,396	46,404	46,404	46,404
Contributions & Donations from Private Sources	3,585,218	3,140,257	3,225,220	3,225,220
Other		910		
Subtotal	3,591,614	3,187,571	3,271,624	3,271,624
Subtotal Revenues	3,591,614	3,187,571	3,271,624	3,271,624
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,813,784	4,474,187	4,376,717	4,376,717
Prior Period Adjustments Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,813,784	4,474,187	4,376,717	4,376,717
TOTAL AVAILABLE RESOURCES	7,405,398	7,661,758	7,648,341	7,648,341
<b>EXPENDITURES</b>				
Public Safety				
Other				
Salaries & Wages	346,276	287,361	338,873	338,873
Employee Benefits	125,652	135,614	153,800	153,800
Services & Supplies	1,346,026	1,785,653	3,085,586	3,085,586
Capital Outlay	530,675	493,831	3,487,500	3,487,500
Principal*	495,233	514,533	534,586	534,586
Interest*	87,349	68,049	47,996	47,996
Subtotal Expenditures	2,931,211	3,285,041	7,648,341	7,648,341
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,474,187	4,376,717	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,405,398	7,661,758	7,648,341	7,648,341

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2520  
Southern Nevada Area Communications Council

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2540  
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County			79,435,030	78,964,484
Other - Contributions from Gen Purp. (Fund 2100)			1,609,639	1,609,639
Other - Contributions from Technology (Fund 2290)			135,405	135,405
Other - Court Administrative Assessments			1,200,537	1,200,537
Subtotal			82,380,611	81,910,065
Charges for Services				
Judicial				
Other - EJDC Fees			3,900,000	3,900,000
Other - EJDC Divorce Fees			41,570	41,570
Other - EJDC Foreclosure Mediation			30,000	30,000
Other - EJDC Investigators			733,799	733,799
Other - EJDC Technology Fees			36,064	36,064
Other - EJDC Truancy Diversion Fees			130,350	130,350
Subtotal			4,871,783	4,871,783
Miscellaneous				
Interest Earnings			100,000	100,000
Subtotal Revenues			87,352,394	86,881,848
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2761 (Eighth Jud Dist Court Grants)				1,000,000
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE				
TOTAL AVAILABLE RESOURCES			87,352,394	87,881,848

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2760  
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE	FINAL
			APPROVED	APPROVED
Judicial				
Family Court				
Salaries & Wages			8,093,281	8,093,281
Employee Benefits			3,689,091	3,689,091
Services & Supplies			6,242,479	6,242,479
Subtotal			18,024,851	18,024,851
Civil/Criminal				
Salaries & Wages			16,903,295	18,801,746
Employee Benefits			9,018,738	9,579,061
Services & Supplies			17,163,197	17,433,877
Subtotal			43,085,230	45,814,684
Clerk of the Court				
Salaries & Wages			12,118,741	12,118,741
Employee Benefits			6,205,672	6,205,672
Services & Supplies			353,276	353,276
Subtotal			18,677,689	18,677,689
Alternative Dispute Resolution (ADR)				
Salaries & Wages			598,632	598,632
Employee Benefits			279,356	279,356
Services & Supplies			96,077	96,077
Subtotal			974,065	974,065
Administrative Assessments				
Salaries & Wages			87,000	87,000
Employee Benefits			41,760	41,760
Services & Supplies			1,071,777	1,071,777
Subtotal			1,200,537	1,200,537
Subtotal District Court			81,962,372	84,691,826

Continued to next page

Clark County  
(Local Government)

SCHEDULE B

Fund 2760  
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages			378,960	378,960
Employee Benefits			188,672	188,672
Services & Supplies			1,177,800	1,177,800
Subtotal Court Jury Services			1,745,432	1,745,432
Grand Jury				
Salaries & Wages			22,000	22,000
Employee Benefits			583	583
Services & Supplies			422,007	422,007
Subtotal Grand Jury			444,590	444,590
Subtotal Expenditures			84,152,394	86,881,848
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2761 (Eighth Jud Dist Court Grants)				1,000,000
ENDING FUND BALANCE			3,200,000	0
TOTAL FUND COMMITMENTS AND FUND BALANCE			87,352,394	87,881,848

Clark County  
(Local Government)

SCHEDULE B

Fund 2760  
Eighth Judicial District Court

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

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

\* Any interest earnings will be reported in EJDC Fund (2760).

Clark County  
(Local Government)

SCHEDULE B

Fund 2761  
Eighth Judicial District Court Grant

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

NOTE: During FY 2022, this fund was established.

Clark County  
(Local Government)

SCHEDULE B

Fund 2770  
Community Housing

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

NOTE: During FY 2022, this fund was established.

Clark County  
(Local Government)

SCHEDULE B

Fund 2780  
Opioid Settlement



<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	537,661	386,494	500,000	500,000
Subtotal Revenues	537,661	386,494	500,000	500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	886,966	448,932	594,133	594,133
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	886,966	448,932	594,133	594,133
<b>TOTAL AVAILABLE RESOURCES</b>	1,424,627	835,426	1,094,133	1,094,133
<b>EXPENDITURES</b>				
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)	975,695	241,293	1,094,133	1,094,133
<b>ENDING FUND BALANCE</b>	448,932	594,133	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	1,424,627	835,426	1,094,133	1,094,133

Clark County  
(Local Government)

SCHEDULE B

Fund 2800  
In-Transit

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	7,007,927	6,437,424	6,300,000	6,300,000
Miscellaneous				
Interest Earnings	(5,262)	5,798	41,400	41,400
Other		70,258		
Subtotal	(5,262)	76,056	41,400	41,400
Subtotal Revenues	7,002,665	6,513,480	6,341,400	6,341,400
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,268,286	3,538,510	2,890,621	2,890,621
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,268,286	3,538,510	2,890,621	2,890,621
TOTAL AVAILABLE RESOURCES	10,270,951	10,051,990	9,232,021	9,232,021
<b>EXPENDITURES</b>				
Judicial				
District Court				
Salaries & Wages	4,098,387	4,302,173	4,983,978	4,983,978
Employee Benefits	1,933,904	1,999,652	2,552,815	2,552,815
Services & Supplies	700,150	859,544	790,000	790,000
Subtotal Expenditures	6,732,441	7,161,369	8,326,793	8,326,793
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,538,510	2,890,621	905,228	905,228
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,270,951	10,051,990	9,232,021	9,232,021

Clark County  
(Local Government)

SCHEDULE B

Fund 2830  
District Court Special Filing Fees

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	881,828	1,275,785	1,271,350	1,271,350
Miscellaneous				
Interest Earnings	21,470	34,033	34,033	34,033
Subtotal Revenues	903,298	1,309,818	1,305,383	1,305,383
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	3,313,627	3,920,775	5,563,094	4,723,094
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	3,313,627	3,920,775	5,563,094	4,723,094
<b>TOTAL AVAILABLE RESOURCES</b>	4,216,925	5,230,593	6,868,477	6,028,477
<b>EXPENDITURES</b>				
Judicial				
Justice Courts				
Salaries & Wages	160,910	284,873	380,004	380,004
Employee Benefits	79,450	162,019	223,813	223,813
Services & Supplies	55,790	60,607	6,264,660	5,424,660
Subtotal Expenditures	296,150	507,499	6,868,477	6,028,477
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	3,920,775	4,723,094	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	4,216,925	5,230,593	6,868,477	6,028,477

Clark County  
(Local Government)

SCHEDULE B

Fund 2840  
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Flood Control)	115,316,530	140,800,000	145,000,000	145,000,000
State Grants				
Nevada Department of Enviromental Protection	165,000			
Subtotal	115,481,530	140,800,000	145,000,000	145,000,000
Miscellaneous				
Interest Earnings	(37,744)	80,000	180,000	180,000
Other	146,183	172,222	10,000	10,000
Subtotal	108,439	252,222	190,000	190,000
Subtotal Revenues	115,589,969	141,052,222	145,190,000	145,190,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Control Dist Const)	920,898	1,400,000	1,168,750	1,168,750
BEGINNING FUND BALANCE	16,854,109	32,058,005	39,521,489	39,521,489
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,854,109	32,058,005	39,521,489	39,521,489
TOTAL AVAILABLE RESOURCES	133,364,976	174,510,227	185,880,239	185,880,239

Clark County  
(Local Government)

SCHEDULE B

Fund 2860  
Regional Flood Control District

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

\* NOTE: Designated for subsequent year's operations and specific projects.

Clark County  
(Local Government)

SCHEDULE B

Fund 2860  
Regional Flood Control District

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2870  
Regional Flood Control District Facility Maintenance

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2940  
Crime Prevention Act Sales Tax Distribution

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	(69,702)	120,000	120,000	120,000
Other	7,363	689		
Subtotal	(62,339)	120,689	120,000	120,000
Subtotal Revenues	(62,339)	120,689	120,000	120,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	36,124,411	44,201,518	43,879,759	43,879,759
BEGINNING FUND BALANCE	19,765,562	18,449,406	24,631,703	25,466,008
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	19,765,562	18,449,406	24,631,703	25,466,008
TOTAL AVAILABLE RESOURCES	55,827,634	62,771,613	68,631,462	69,465,767
<b>EXPENDITURES</b>				
Public Safety				
Police				
Salaries & Wages	21,772,301	21,506,629	24,761,915	24,761,915
Employee Benefits	12,920,614	12,825,780	15,862,920	15,590,540
Services & Supplies	2,350,592	2,973,196	3,542,152	3,358,430
Capital Outlay	334,721		473,000	473,000
Subtotal Expenditures	37,378,228	37,305,605	44,639,987	44,183,885
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	18,449,406	25,466,008	23,991,475	25,281,882
TOTAL FUND COMMITMENTS AND FUND BALANCE	55,827,634	62,771,613	68,631,462	69,465,767

Clark County  
(Local Government)

SCHEDULE B

Fund 2950  
Crime Prevention Act LVMPD Sales Tax



<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	57,045,263	70,400,000	72,500,000	72,500,000
Miscellaneous				
Interest Earnings	787,430	552,919	552,919	552,919
Subtotal Revenues	57,832,693	70,952,919	73,052,919	73,052,919
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,473,864	69,515,487	112,253,440	112,253,440
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,473,864	69,515,487	112,253,440	112,253,440
TOTAL AVAILABLE RESOURCES	81,306,557	140,468,406	185,306,359	185,306,359

Clark County  
(Local Government)

SCHEDULE B

Fund 2970  
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	1,028,961	1,592,405	2,761,968	2,761,968
Employee Benefits	187,855	431,284	558,561	558,561
Services & Supplies	814,326	4,343,688	8,679,471	8,679,471
Capital Outlay	253,307	864,251		
Subtotal	2,284,449	7,231,628	12,000,000	12,000,000
Welfare				
Social Service				
Salaries & Wages	7,032	1,007,313	1,659,338	1,659,338
Employee Benefits	2,229	478,398	819,506	819,506
Services & Supplies	7,257,360	17,655,127	168,985,015	168,985,015
Subtotal	7,266,621	19,140,838	171,463,859	171,463,859
Other General Expenditures				
Other				
Services & Supplies	2,240,000	1,842,500	1,842,500	1,842,500
Subtotal Expenditures	11,791,070	28,214,966	185,306,359	185,306,359
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	69,515,487	112,253,440	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	81,306,557	140,468,406	185,306,359	185,306,359

Clark County  
(Local Government)

SCHEDULE B

Fund 2970  
Human Services & Education Sales Tax







