

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Licenses & Permits				
Business Licenses & Permits				
Business Licenses	27,422,167	29,016,623	29,908,723	
Intergovernmental Revenues				
State Shared Revenues				
Other	34,088,562	37,651,176	41,508,419	
Charges for Services				
Health				
Other	35,119,778	44,523,621	45,259,641	
Miscellaneous				
Interest Earnings	1,971,853	669,772		
Other	5,900,386	2,376,588	3,979,166	
Subtotal	7,872,239	3,046,360	3,979,166	
Subtotal Revenues	104,502,746	114,237,780	120,655,949	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Leases Issued	1,328,621			
Subscriptions	583,535			
BEGINNING FUND BALANCE	47,091,967	54,872,828	47,199,705	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	47,091,967	54,872,828	47,199,705	
TOTAL AVAILABLE RESOURCES	153,506,869	169,110,608	167,855,654	

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Health				
Health District				
Salaries & Wages	43,476,981	48,356,317	55,159,015	
Employee Benefits	19,182,507	23,897,602	26,074,679	
Services & Supplies	26,489,610	37,592,452	37,174,613	
Capital Outlay	2,470,015	713,400	685,000	
Subtotal Expenditures	91,619,113	110,559,771	119,093,307	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Reserves		3,000,000	3,000,000	
Operating Transfers Out (Schedule T)				
To Fund 7060 (SNHD Capital Improvement)	2,000,000	2,000,000	3,000,000	
To Fund 7090 (SNHD Grant)	5,014,928	6,351,132	9,434,711	
Subtotal	7,014,928	8,351,132	12,434,711	
ENDING FUND BALANCE	54,872,828	47,199,705	33,327,636	
TOTAL FUND COMMITMENTS AND FUND BALANCE	153,506,869	169,110,608	167,855,654	

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings	148,872	70,000	70,000	
Subtotal Revenues	148,872	70,000	70,000	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 7050 (Southern Nevada Health District)	2,000,000	2,000,000	3,000,000	
BEGINNING FUND BALANCE	1,405,046	2,730,175	2,999,600	
Prior Period Adjustments Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,405,046	2,730,175	2,999,600	
TOTAL AVAILABLE RESOURCES	3,553,918	4,800,175	6,069,600	
<u>EXPENDITURES</u>				
Health Health District Services and Supplies	303,956	493,000	1,495,000	
Capital Outlay	519,787	1,307,575	1,451,000	
Subtotal Expenditures	823,743	1,800,575	2,946,000	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,730,175	2,999,600	3,123,600	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,553,918	4,800,175	6,069,600	

Clark County
(Local Government)

SCHEDULE B

Fund 7060
Southern Nevada Health District Capital Improvement

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	18,285	30,000	212,551	
Subtotal Revenues	18,285	30,000	212,551	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,024,523	3,042,808	3,072,808	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,024,523	3,042,808	3,072,808	
TOTAL AVAILABLE RESOURCES	3,042,808	3,072,808	3,285,359	
EXPENDITURES				
Subtotal Expenditures	0	0	0	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,042,808	3,072,808	3,285,359	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,042,808	3,072,808	3,285,359	

Clark County
(Local Government)

SCHEDULE B

Fund 7070
Southern Nevada Health District Bond Reserve

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Agriculture	27,301			
Department of Health & Human Services	54,535,479	62,846,952	44,636,657	
Department of Homeland Security	115,532	129,394	142,333	
Department of Justice	238,835	736,995	507,254	
Department of Treasury	1,654,801		1,383,324	
Environmental Protection Agency	139,403	264,722	150,000	
State Grants				
Department of Health & Human Services	1,071,403	7,107,200	8,747,156	
Other Grants				
Clark County	252,557	4,578,683	5,030,066	
City of Las Vegas		800,000	139,985	
Other	1,228,498	2,416,070	1,019,140	
Subtotal Revenues	59,263,809	78,880,016	61,755,915	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (Southern Nevada Health District)	5,014,928	6,351,132	9,434,711	
BEGINNING FUND BALANCE	105,306	82,081	82,081	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	105,306	82,081	82,081	
TOTAL AVAILABLE RESOURCES	64,384,043	85,313,229	71,272,707	
EXPENDITURES				
Health				
Health District				
Salaries & Wages	21,311,922	20,979,555	19,713,920	
Employee Benefits	9,578,819	10,116,633	11,101,663	
Services & Supplies	31,400,769	43,614,751	30,718,908	
Capital Outlay	2,010,452	10,520,209	9,656,135	
Subtotal Expenditures	64,301,962	85,231,148	71,190,626	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	82,081	82,081	82,081	
TOTAL FUND COMMITMENTS AND FUND BALANCE	64,384,043	85,313,229	71,272,707	

Clark County
(Local Government)

SCHEDULE B

Fund 7090
Southern Nevada Health District Grant

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	14,767,766	16,136,218	17,788,056	
Property Tax - Net Proceeds of Minerals	1,266	1,332	1,266	
Subtotal	14,769,032	16,137,550	17,789,322	
Miscellaneous				
Interest Earnings	70,839	50,000	50,000	
Subtotal Revenues	14,839,871	16,187,550	17,839,322	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	14,839,871	16,187,550	17,839,322	
EXPENDITURES				
Welfare				
Direct Assistance				
Transmittal to State	14,839,871	16,187,550	17,839,322	
Subtotal Expenditures	14,839,871	16,187,550	17,839,322	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,839,871	16,187,550	17,839,322	

NOTE: In FY 2009, this fund was requested to be included in the County budget by the Department of Taxation.

Clark County
(Local Government)

SCHEDULE B

Fund 7490
State Indigent