

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>TAXES</b>				
Property Tax	290,400,617	305,671,126	326,010,595	326,010,595
Property Tax - Net Proceeds of Minerals	52,234	51,657	51,657	51,657
Other (Penalties/Interest)	9,879,225	9,000,000	9,000,000	9,000,000
SUBTOTAL TAXES	300,332,076	314,722,783	335,062,252	335,062,252
<b>LICENSES &amp; PERMITS</b>				
Business Licenses & Permits				
Business Licenses	47,120,596	47,374,311	49,055,586	49,055,586
Liquor Licenses	9,131,757	9,100,000	9,291,928	9,291,928
County Gaming Licenses	42,488,242	42,534,178	43,082,261	43,082,261
Franchise Fees				
Electric	54,547,294	54,488,038	54,066,237	54,066,237
Phone	9,760,860	9,832,048	9,841,978	9,841,978
Other	28,659,516	28,737,963	28,750,000	28,750,000
Other	62,744,609	63,023,207	63,836,735	63,836,735
Non-Business Licenses & Permits				
Marriage Licenses	1,584,513	1,546,170	1,520,551	1,520,551
SUBTOTAL LICENSES & PERMITS	256,037,387	256,635,915	259,445,276	259,445,276
<b>INTERGOVERNMENTAL REVENUES</b>				
Federal Payments in Lieu of Taxes	3,634,555	3,100,000	3,100,000	3,100,000
State Shared Revenues				
Consolidated Tax	385,495,565	398,987,911	410,957,548	410,957,548
State Gaming Licenses	134,621	135,000	135,000	135,000
Court Administrative Assessments	690,901	504,565	500,000	500,000
Other				
Other Local Government Shared Revenues	697,629	2,427,215	2,474,500	2,474,500
SUBTOTAL INTRGNMNTL REVENUES	390,653,271	405,154,691	417,167,048	417,167,048
<b>CHARGES FOR SERVICES</b>				
General Government				
Clerk Fees	2,852,045	2,861,138	2,915,172	2,915,172
Recorder Fees	19,710,774	21,731,244	21,700,000	21,700,000
Map Fees	44,510	34,000	34,000	34,000
Assessor Collection Fees	10,628,507	10,869,557	11,391,296	11,391,296
Building & Zoning Fees	3,065,117	3,130,779	3,162,087	3,162,087
Room Tax Collection Commission	9,093,156	9,100,000	9,100,000	9,100,000
Administration Fees	8,300,317	8,238,175	8,273,320	8,273,320
Other	4,074,532	5,004,270	4,000,000	4,000,000
Subtotal	57,768,958	60,969,163	60,575,875	60,575,875
Judicial				
Clerk Fees	11,492,505	11,493,754	11,539,350	11,539,350
Other	1,498,691	1,500,000	1,600,000	1,600,000
Subtotal	12,991,196	12,993,754	13,139,350	13,139,350
Continued to next page				

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Fire	8,245,769	7,947,661	8,369,460	8,369,460
Other	1,091,101	753,922	790,000	790,000
Subtotal	9,336,870	8,701,583	9,159,460	9,159,460
Public Works				
Engineering Charges	5,469,778	2,300,000	1,000,000	1,000,000
Health & Welfare				
Animal Control	72,534	75,000	75,000	75,000
SUBTOTAL CHARGES FOR SERVICES	85,639,336	85,039,500	83,949,685	83,949,685
FINES & FORFEITS				
Fines				
Court	2,299,162	2,176,778	2,072,921	2,072,921
Forfeits				
Bail	16,985,028	16,755,794	16,441,765	16,441,765
SUBTOTAL FINES & FORFEITS	19,284,190	18,932,572	18,514,686	18,514,686
MISCELLANEOUS				
Interest Earnings	232,252	1,000,000	1,000,000	1,000,000
Other	4,338,047	1,670,071	2,000,000	2,000,000
SUBTOTAL MISCELLANEOUS	4,570,299	2,670,071	3,000,000	3,000,000
<b>SUBTOTAL REVENUES ALL SOURCES</b>	<b>1,056,516,559</b>	<b>1,083,155,532</b>	<b>1,117,138,947</b>	<b>1,117,138,947</b>
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service District)	111,351,894	116,069,925	118,845,900	118,845,900
From Town Funds (Various)	200,548,776	210,709,679	227,009,774	227,009,774
<b>SUBTOTAL OTHER FINANCING SOURCES</b>	<b>311,900,670</b>	<b>326,779,604</b>	<b>345,855,674</b>	<b>345,855,674</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,368,417,229</b>	<b>1,409,935,136</b>	<b>1,462,994,621</b>	<b>1,462,994,621</b>
BEGINNING FUND BALANCE				
Reserved				
Unreserved	199,179,595	227,543,963	183,410,639	183,988,639
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>199,179,595</b>	<b>227,543,963</b>	<b>183,410,639</b>	<b>183,988,639</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL AVAILABLE RESOURCES</b>	<b>1,567,596,824</b>	<b>1,637,479,099</b>	<b>1,646,405,260</b>	<b>1,646,983,260</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1) ACTUAL PRIOR YEAR ENDING 06/30/2018	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2019	(3) (4) BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE	FINAL
			APPROVED	APPROVED
<b>COMMISSION/ADMINISTRATION</b>				
Commission/Manager				
Salaries & Wages	3,341,572	3,566,324	3,716,293	3,716,293
Employee Benefits	1,275,045	1,510,966	1,568,864	1,568,864
Services & Supplies	260,254	402,545	403,100	403,100
Capital Outlay				
Subtotal	4,876,871	5,479,835	5,688,257	5,688,257
Office of Diversity				
Salaries & Wages	429,807	528,398	577,706	577,706
Employee Benefits	188,232	226,954	255,210	255,210
Services & Supplies	30,388	75,419	82,300	82,300
Capital Outlay				
Subtotal	648,427	830,771	915,216	915,216
Office of Appointed Counsel				
Salaries & Wages	237,232	240,497	243,108	243,108
Employee Benefits	86,196	97,386	101,241	101,241
Services & Supplies	12,325,035	12,708,220	11,511,220	11,511,220
Capital Outlay				
Subtotal	12,648,463	13,046,103	11,855,569	11,855,569
<b>SUBTOTAL COMMISSION/ADMIN</b>	<b>18,173,761</b>	<b>19,356,709</b>	<b>18,459,042</b>	<b>18,459,042</b>
<b>AUDIT</b>				
Audit				
Salaries & Wages	633,616	718,649	776,533	776,533
Employee Benefits	257,742	304,844	338,178	338,178
Services & Supplies	20,777	25,416	39,050	39,050
Capital Outlay				
<b>SUBTOTAL AUDIT</b>	<b>912,135</b>	<b>1,048,909</b>	<b>1,153,761</b>	<b>1,153,761</b>
<b>FINANCE</b>				
Finance				
Salaries & Wages	1,147,090	1,301,989	1,793,551	1,793,551
Employee Benefits	467,134	518,383	786,105	786,105
Services & Supplies	47,527	60,653	156,370	156,370
Capital Outlay				
Subtotal	1,661,751	1,881,025	2,736,026	2,736,026

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Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Comptroller				
Salaries & Wages	2,721,022	3,005,477	3,279,932	3,279,932
Employee Benefits	1,173,870	1,407,802	1,580,145	1,580,145
Services & Supplies	91,957	115,257	162,195	162,195
Capital Outlay				
Subtotal	3,986,849	4,528,536	5,022,272	5,022,272
Treasurer				
Salaries & Wages	1,443,608	1,655,078	1,674,093	1,674,093
Employee Benefits	627,231	728,389	796,293	796,293
Services & Supplies	771,563	822,680	975,540	975,540
Capital Outlay				
Subtotal	2,842,402	3,206,147	3,445,926	3,445,926
SUBTOTAL FINANCE	8,491,002	9,615,708	11,204,224	11,204,224
ELECTIONS				
Elections				
Salaries & Wages	4,234,024	4,885,872	5,426,356	5,426,356
Employee Benefits	1,101,285	1,319,760	1,347,179	1,347,179
Services & Supplies	3,663,327	3,539,255	5,323,116	5,323,116
Capital Outlay				
SUBTOTAL ELECTIONS	8,998,636	9,744,887	12,096,651	12,096,651
ASSESSOR				
Assessor				
Salaries & Wages	9,134,082	9,300,231	9,747,879	9,747,879
Employee Benefits	3,818,473	4,089,882	4,442,324	4,442,324
Services & Supplies	1,317,674	1,240,014	1,358,850	1,358,850
Capital Outlay				
SUBTOTAL ASSESSOR	14,270,229	14,630,127	15,549,053	15,549,053
RECORDER				
Recorder				
Salaries & Wages	2,225,053	2,408,517	2,528,137	2,528,137
Employee Benefits	1,074,509	1,196,422	1,285,980	1,285,980
Services & Supplies	122,987	134,075	156,980	156,980
Capital Outlay				
SUBTOTAL RECORDER	3,422,549	3,739,014	3,971,097	3,971,097

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government



<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>BUSINESS LICENSE</b>				
Business License				
Salaries & Wages	3,809,609	4,339,305	4,676,598	4,676,598
Employee Benefits	1,622,700	1,929,694	2,109,596	2,109,596
Services & Supplies	326,898	357,732	418,530	418,530
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	5,759,207	6,626,731	7,204,724	7,204,724
<b>REAL PROPERTY MANAGEMENT</b>				
Real Property Management				
Salaries & Wages	12,499,750	13,442,668	13,932,225	13,932,225
Employee Benefits	5,480,580	6,013,789	6,413,698	6,413,698
Services & Supplies	13,145,749	15,015,678	16,572,860	16,572,860
Capital Outlay				
SUBTOTAL REAL PROPERTY MGMT	31,126,079	34,472,135	36,918,783	36,918,783
<b>FUNCTION SUMMARY</b>				
GENERAL GOVERNMENT				
Salaries & Wages	58,953,805	62,977,568	66,908,418	66,908,418
Employee Benefits	24,509,729	27,181,086	29,606,807	29,606,807
Services & Supplies	36,556,802	39,343,577	42,612,100	42,612,100
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	120,020,336	129,502,231	139,127,325	139,127,325

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government









<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,100,096	2,236,876	2,283,823	2,283,823
Employee Benefits	919,278	1,101,058	1,097,452	1,097,452
Services & Supplies	92,307	116,790	143,000	143,000
Capital Outlay				
Subtotal	3,111,681	3,454,724	3,524,275	3,524,275
Outlying Justice Courts				
Salaries & Wages	1,700,011	1,829,025	1,970,575	1,970,575
Employee Benefits	725,983	778,580	841,311	841,311
Services & Supplies	209,305	230,513	233,337	233,337
Capital Outlay				
Subtotal	2,635,299	2,838,118	3,045,223	3,045,223
SUBTOTAL JUSTICE COURT	29,111,765	32,384,039	34,829,663	34,927,275
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	18,906,565	20,178,552	20,817,128	20,817,128
Employee Benefits	7,395,463	8,030,741	8,623,370	8,623,370
Services & Supplies	889,145	952,457	1,172,695	1,172,695
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	27,191,173	29,161,750	30,613,193	30,613,193
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	475,945	475,750	437,695	437,695
Employee Benefits	207,654	204,788	257,005	257,005
Services & Supplies	224,811	280,564	279,880	279,880
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	908,410	961,102	974,580	974,580
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	101,248,631	107,783,117	112,191,410	112,252,656
Employee Benefits	41,533,093	45,997,458	50,334,078	50,370,444
Services & Supplies	13,404,844	14,180,652	15,205,126	15,205,126
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	156,186,568	167,961,227	177,730,614	177,828,226

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>POLICE</b>				
Office of the Sheriff				
Salaries & Wages	171,558	176,685	195,838	195,838
Employee Benefits	15,321	15,431	15,899	15,899
Services & Supplies			1,000	1,000
Capital Outlay				
SUBTOTAL POLICE	186,879	192,116	212,737	212,737
<b>FIRE</b>				
Fire Department				
Salaries & Wages	81,883,691	86,094,974	84,505,173	84,505,173
Employee Benefits	39,460,619	40,260,910	42,189,605	42,189,605
Services & Supplies	8,302,878	8,224,047	10,211,067	10,211,067
Capital Outlay	2,165,056			
Subtotal	131,812,244	134,579,931	136,905,845	136,905,845
Volunteer Fire & Ambulance				
Services & Supplies	238,688	254,618	272,033	272,033
SUBTOTAL FIRE	132,050,932	134,834,549	137,177,878	137,177,878
<b>PROTECTIVE SERVICES</b>				
Public Guardian				
Salaries & Wages	1,738,684	1,984,917	2,064,449	2,064,449
Employee Benefits	733,877	815,006	940,254	940,254
Services & Supplies	119,096	153,788	163,560	163,560
Capital Outlay				
Subtotal	2,591,657	2,953,711	3,168,263	3,168,263
Public Administrator				
Salaries & Wages	786,238	815,748	750,373	750,373
Employee Benefits	214,462	256,145	282,213	282,213
Services & Supplies	51,409	60,528	71,200	71,200
Capital Outlay				
Subtotal	1,052,109	1,132,421	1,103,786	1,103,786
Coroner				
Salaries & Wages	3,135,974	3,444,581	3,537,397	3,537,397
Employee Benefits	1,041,198	1,259,129	1,420,801	1,420,801
Services & Supplies	1,754,381	1,692,335	1,722,432	1,722,432
Capital Outlay				
Subtotal	5,931,553	6,396,045	6,680,630	6,680,630
SUBTOTAL PROTECTIVE SERVICES	9,575,319	10,482,177	10,952,679	10,952,679

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>JUVENILE JUSTICE SERVICES</b>				
Juvenile Justice Services				
Salaries & Wages	27,466,341	28,344,774	27,695,698	27,695,698
Employee Benefits	13,789,624	14,598,105	15,582,852	15,582,852
Services & Supplies	4,258,626	4,690,818	5,346,384	5,346,384
Capital Outlay				
<b>SUBTOTAL JUVENILE JUSTICE SERVICES</b>	<b>45,514,591</b>	<b>47,633,697</b>	<b>48,624,934</b>	<b>48,624,934</b>
<b>FAMILY SERVICES</b>				
Family Services				
Salaries & Wages	22,993,056	26,051,637	25,256,823	25,256,823
Employee Benefits	9,034,551	10,047,337	10,830,218	10,830,218
Services & Supplies	4,013,681	4,258,448	4,408,408	4,408,408
Capital Outlay				
<b>SUBTOTAL FAMILY SERVICES</b>	<b>36,041,288</b>	<b>40,357,422</b>	<b>40,495,449</b>	<b>40,495,449</b>
<b>FUNCTION SUMMARY</b>				
<b>PUBLIC SAFETY</b>				
Salaries & Wages	138,175,542	146,913,316	144,005,751	144,005,751
Employee Benefits	64,289,652	67,252,063	71,261,842	71,261,842
Services & Supplies	18,738,759	19,334,582	22,196,084	22,196,084
Capital Outlay	2,165,056	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>223,369,009</b>	<b>233,499,961</b>	<b>237,463,677</b>	<b>237,463,677</b>

Clark County  
(Local Government)

**SCHEDULE B - GENERAL FUND (1010)**

FUNCTION: Public Safety





<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>DIRECT ASSISTANCE</b>				
Social Service*				
Salaries & Wages	7,970,470	8,559,873	9,215,033	9,215,033
Employee Benefits	3,531,345	3,972,581	4,358,802	4,358,802
Services & Supplies	59,405,262	63,322,695	70,257,065	70,257,065
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	70,907,077	75,855,149	83,830,900	83,830,900
<b>FUNCTION SUMMARY</b>				
WELFARE				
Salaries & Wages	7,970,470	8,559,873	9,215,033	9,215,033
Employee Benefits	3,531,345	3,972,581	4,358,802	4,358,802
Services & Supplies	59,405,262	63,322,695	70,257,065	70,257,065
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	70,907,077	75,855,149	83,830,900	83,830,900

\* NOTE: For FY 2020, \$10,765,668 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and \$479,400 to the Post-Employment Benefits Reserve Fund (2990).

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
<b>PARKS</b>				
Parks & Recreation				
Salaries & Wages	6,449,766	7,203,935	7,403,764	7,403,764
Employee Benefits	2,475,690	2,857,973	3,072,663	3,072,663
Services & Supplies	775,322	867,658	1,045,300	1,084,550
Capital Outlay				
<b>SUBTOTAL PARKS</b>	<b>9,700,778</b>	<b>10,929,566</b>	<b>11,521,727</b>	<b>11,560,977</b>
<b>FUNCTION SUMMARY</b>				
<b>CULTURE AND RECREATION</b>				
Salaries & Wages	6,449,766	7,203,935	7,403,764	7,403,764
Employee Benefits	2,475,690	2,857,973	3,072,663	3,072,663
Services & Supplies	775,322	867,658	1,045,300	1,084,550
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>9,700,778</b>	<b>10,929,566</b>	<b>11,521,727</b>	<b>11,560,977</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation



EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE	FINAL
			APPROVED	APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	120,020,336	129,502,231	139,127,325	139,127,325
23 Judicial	156,186,568	167,961,227	177,730,614	177,828,226
25 Public Safety	223,369,009	233,499,961	237,463,677	237,463,677
26 Public Works	10,889,609	11,460,439	12,486,967	12,486,967
27 Health	26,138,153	25,770,925	24,905,333	24,905,333
28 Welfare	70,907,077	75,855,149	83,830,900	83,830,900
29 Culture & Recreation	9,700,778	10,929,566	11,521,727	11,560,977
Other General Expenditures				
Utilities	20,243,899	24,144,700	26,763,300	26,763,300
Building Rental	1,294,122	2,146,935	2,035,292	2,035,292
Capital Replacement	11,843,325	3,600,000	3,800,000	3,800,000
Administrative Assessment Funds	534,224	569,912	500,000	500,000
Insurance & Official Bonds	3,866,107	3,835,710	4,008,320	4,008,320
Misc. Refunds & Expenditures	10,305,138	13,785,000	31,997,112	23,922,031
Charges for Internal Services	48,090,210	51,810,320	53,109,143	53,109,143
Publications & Professional Services	1,493,892	4,100,000	5,000,000	5,000,000
Contributions - So. NV Health District	20,934,126	22,334,163	23,820,035	23,820,035
Subtotal Other General Expenditures	118,605,043	126,326,740	151,033,202	142,958,121
TOTAL EXPENDITURES - ALL FUNCTIONS	735,816,573	781,306,238	838,099,745	830,161,526
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	10,988,061	12,285,000	16,198,672	16,198,672
To Fund 2060 (Detention Services)	191,430,304	221,236,854	225,215,593	229,678,244
To Fund 2080 (LVMPD)	246,872,116	258,438,620	272,332,592	275,808,160
To Fund 2100 (General Purpose)	539,658	20,091,463	600,000	10,294,706
To Fund 2180 (Citizen Review Board Administration)	148,060	148,609	159,633	159,633
To Fund 2210 (District Attorney Family Support)	10,500,000	10,635,000	11,180,000	11,180,000
To Fund 2290 (Technology Fees)	2,408,111	4,400,000	3,633,000	3,633,000
To Fund 2470 (Satellite Detention Center)	15,500,000	17,500,000	19,000,000	19,000,000
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2990 (Post-Employment Benefits Reserve)	13,905,190	12,461,800	12,065,300	12,065,300
To Fund 3160 (M-T Financing Debt Service)			324,080	324,080
To Fund 3170 (L-T County Bonds Debt Service)	8,077,073	8,072,530	8,609,588	8,609,588
To Fund 4370 (County Capital Projects)	65,442,715	68,489,346	50,880,001	41,700,000
To Fund 4380 (IT Capital Projects)	3,250,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	1,700,000	1,700,000	1,700,000
To Fund 5420 (University Medical Center)	31,000,000	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)	250,000	250,000	250,000	250,000
To Fund 6540 (Employee Benefits)	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transfers	604,236,288	672,184,222	658,623,459	667,076,383
TOTAL EXPENDITURES AND OTHER USES	1,340,052,861	1,453,490,460	1,496,723,204	1,497,237,909
ENDING FUND BALANCE				
Reserved				
Unreserved	227,543,963	183,988,639	149,682,056	149,745,351
TOTAL ENDING FUND BALANCE	227,543,963	183,988,639	149,682,056	149,745,351
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,567,596,824	1,637,479,099	1,646,405,260	1,646,983,260

Clark County  
(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE  
GENERAL FUND (1010) - ALL FUNCTIONS