

<b>REVENUES</b>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
<b>Intergovernmental Revenues</b>				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	2,477,443	16,120,736	16,765,760	16,765,760
HOME Entitlement Grant	1,577,832	3,957,021	4,076,310	4,076,310
ESG Entitlement Grant	822,991	6,697,867	9,444,441	9,444,441
NSP Entitlement Grant	4,377,775	3,291,262	744,025	744,025
HOME (State pass through) Grant	74,445	787,775	758,218	758,218
NSP (State pass through) Grant	552,618	2,188,327	1,197,000	1,197,000
State Grants				
Low-Income Housing Trust Funds	1,514,333	1,871,950	1,871,950	1,871,950
Other (Program Income)	2,692,189	4,189,153	1,275,436	1,275,436
Subtotal	14,089,626	39,104,091	36,133,140	36,133,140
<b>Miscellaneous</b>				
Interest Earnings	121,051	18,768	18,768	18,768
Subtotal Revenues	14,210,677	39,122,859	36,151,908	36,151,908
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	1,168,079	808,600	0	0
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	1,168,079	808,600	0	0
<b>TOTAL AVAILABLE RESOURCES</b>	15,378,756	39,931,459	36,151,908	36,151,908

Clark County  
(Local Government)

SCHEDULE B

Fund 2010  
HUD and State Housing Grants

<b><u>EXPENDITURES</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	496,145	836,038	1,342,397	1,342,397
Employee Benefits	231,124	286,102	462,710	462,710
Services & Supplies	11,292,517	36,985,319	30,340,855	30,340,855
Subtotal	12,019,786	38,107,459	32,145,962	32,145,962
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	1,475,142	549,000		
City of Boulder City				
Services & Supplies	34,488	35,000	502,973	502,973
City of Mesquite				
Services & Supplies		365,000	502,973	502,973
Subtotal	1,509,630	949,000	1,005,946	1,005,946
Subtotal Expenditures	13,529,416	39,056,459	33,151,908	33,151,908
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	1,040,740	875,000	3,000,000	3,000,000
ENDING FUND BALANCE	808,600	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	15,378,756	39,931,459	36,151,908	36,151,908

Clark County  
(Local Government)

SCHEDULE B

Fund 2010  
HUD and State Housing Grants



<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	12,472,485	12,279,190	14,187,119	14,187,119
Employee Benefits	6,014,992	5,763,615	6,896,889	6,896,889
Services & Supplies	11,374,550	8,168,776	13,679,328	13,679,328
Capital Outlay	6,448,541	6,340,305	39,136,332	39,136,332
Subtotal Expenditures	36,310,568	32,551,886	73,899,668	73,899,668
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	50,315,555	46,826,164	10,542,004	10,542,004
TOTAL FUND COMMITMENTS AND FUND BALANCE	86,626,123	79,378,050	84,441,672	84,441,672

Clark County  
(Local Government)

SCHEDULE B

Fund 2020  
Road

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

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2030  
County Grants

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	6,974,634	7,476,086	8,073,412	8,038,191
Property Tax - Net Proceeds of Minerals	849	1,024	464	464
Subtotal	6,975,483	7,477,110	8,073,876	8,038,655
Miscellaneous				
Interest Earnings	558,233	156,863	156,863	156,863
Subtotal Revenues	7,533,716	7,633,973	8,230,739	8,195,518
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,404,846	13,097,091	14,021,084	14,021,084
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,404,846	13,097,091	14,021,084	14,021,084
TOTAL AVAILABLE RESOURCES	19,938,562	20,731,064	22,251,823	22,216,602
<b>EXPENDITURES</b>				
Community Support				
Cooperative Extension				
Services & Supplies	6,841,471	6,709,980	22,251,823	22,216,602
Subtotal Expenditures	6,841,471	6,709,980	22,251,823	22,216,602
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,097,091	14,021,084	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,938,562	20,731,064	22,251,823	22,216,602

Clark County  
(Local Government)

SCHEDULE B

Fund 2040  
Cooperative Extension

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	461,398	156,000	125,000	125,000
Miscellaneous				
Interest Earnings	66,930	25,500	24,500	24,500
Subtotal Revenues	528,328	181,500	149,500	149,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	352,310	225,882	682,132	682,132
BEGINNING FUND BALANCE	4,243,693	1,806,719	998,952	1,092,683
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,243,693	1,806,719	998,952	1,092,683
TOTAL AVAILABLE RESOURCES	5,124,331	2,214,101	1,830,584	1,924,315
<b>EXPENDITURES</b>				
Public Safety				
Police				
Services & Supplies	3,000,229	1,017,918	1,430,584	1,524,315
Capital Outlay	317,383	103,500	400,000	400,000
Subtotal Expenditures	3,317,612	1,121,418	1,830,584	1,924,315
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,806,719	1,092,683	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,124,331	2,214,101	1,830,584	1,924,315

Clark County  
(Local Government)

SCHEDULE B

Fund 2050  
Las Vegas Metropolitan Police Department Forfeitures

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	6,304,853	5,166,164	5,416,450	5,416,450
Miscellaneous				
Interest Earnings	1,695,205	478,982	478,982	478,982
Other	3,713,831	302,922	150,000	150,000
Subtotal	5,409,036	781,904	628,982	628,982
Subtotal Revenues	11,713,889	5,948,068	6,045,432	6,045,432
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	248,678,244	254,000,000	266,000,000	266,000,000
From Fund 2470 (Satellite Detention Center)	6,910,419			
From Fund 2980 (Covid-19 Response)	382,656	2,567,600		
Subtotal	255,971,319	256,567,600	266,000,000	266,000,000
BEGINNING FUND BALANCE	27,769,332	34,043,350	34,354,006	34,354,006
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,769,332	34,043,350	34,354,006	34,354,006
TOTAL AVAILABLE RESOURCES	295,454,540	296,559,018	306,399,438	306,399,438
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	135,843,744	136,774,835	142,251,852	142,251,852
Employee Benefits	59,392,674	60,381,720	64,476,896	64,476,896
Services & Supplies	47,319,454	49,151,954	54,906,083	54,906,083
Capital Outlay	2,116,641	1,949,503	15,788,661	15,788,661
Subtotal Expenditures	244,672,513	248,258,012	277,423,492	277,423,492
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3160 (M-T Financing Debt Svc)	998,927			
To Fund 3170 (L-T County Bonds Debt Svc)	15,739,750	13,947,000	13,949,000	13,949,000
Subtotal	16,738,677	13,947,000	13,949,000	13,949,000
ENDING FUND BALANCE	34,043,350	34,354,006	15,026,946	15,026,946
TOTAL FUND COMMITMENTS AND FUND BALANCE	295,454,540	296,559,018	306,399,438	306,399,438

NOTE: The Satellite Detention Center Fund (2470) was closed in FY2020. Debt previously associated with that fund is now included here.

Clark County  
(Local Government)

SCHEDULE B

Fund 2060  
Detention Services

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	1,047,914	745,000	920,000	920,000
Charges for Services				
Judicial				
Other	178,022	180,000	175,000	175,000
Miscellaneous				
Interest Earnings	29,396	8,500	5,500	5,500
Other	1,010	250		
Subtotal	30,406	8,750	5,500	5,500
Subtotal Revenues	1,256,342	933,750	1,100,500	1,100,500
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	926,082	762,341	355,274	384,486
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	926,082	762,341	355,274	384,486
TOTAL AVAILABLE RESOURCES	2,182,424	1,696,091	1,455,774	1,484,986
<b>EXPENDITURES</b>				
Public Safety				
Police				
Salaries & Wages	367,655	356,384	390,021	390,021
Employee Benefits	154,546	154,719	165,548	165,548
Services & Supplies	897,882	800,502	797,335	833,155
Subtotal Expenditures	1,420,083	1,311,605	1,352,904	1,388,724
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	762,341	384,486	102,870	96,262
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,182,424	1,696,091	1,455,774	1,484,986

Clark County  
(Local Government)

SCHEDULE B

Fund 2070  
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax - LVMPD Manpower	147,907,109	157,574,056	167,033,299	168,512,730
Property Tax - Net Proceeds of Minerals	22,213	30,000	27,000	27,000
Property Tax - E-911		2,727,830	2,891,636	2,921,555
Property Tax - E-911 Net Proceeds of Minerals		600	500	500
Subtotal	147,929,322	160,332,486	169,952,435	171,461,785
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	156,836,521	146,471,946	151,458,358	151,464,415
Charges for Services				
Public Safety				
Other - Airport	24,811,538	24,975,417	25,385,605	25,381,729
Other	20,124,275	13,900,000	29,633,280	29,633,280
Subtotal	44,935,813	38,875,417	55,018,885	55,015,009
Miscellaneous				
Interest Earnings	2,292,965	500,000	500,000	500,000
Other	3,356,160	1,070,000	1,240,000	1,240,000
Subtotal	5,649,125	1,570,000	1,740,000	1,740,000
Subtotal Revenues	355,350,781	347,249,849	378,169,678	379,681,209
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	275,808,160	258,107,260	261,724,942	261,721,585
From Fund 2081 (LVMPD Grants)	2,649,689	5,000,000	5,000,000	5,000,000
From Fund 2390 (Emergency 9-1-1 System)	975,760			
From Fund 2640 (Laughlin Town)	3,006,115	3,165,400	3,250,000	3,250,000
From Fund 2980 (Covid-19 Response)	627,605			
Subtotal	283,067,329	266,272,660	269,974,942	269,971,585
BEGINNING FUND BALANCE	12,428,485	29,204,099	12,172,279	12,173,455
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,428,485	29,204,099	12,172,279	12,173,455
TOTAL AVAILABLE RESOURCES	650,846,595	642,726,608	660,316,899	661,826,249

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	357,058,976	354,061,343	379,471,723	379,608,960
Employee Benefits	178,041,600	174,576,429	188,344,782	188,344,782
Services & Supplies	78,283,643	78,138,892	84,063,144	85,435,257
Capital Outlay	5,608,588	3,551,489	3,437,250	3,437,250
Subtotal Expenditures	618,992,807	610,328,153	655,316,899	656,826,249
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	2,649,689	5,000,000	5,000,000	5,000,000
To Fund 4280 (LVMPD Capital Improvements)		15,225,000		
Subtotal	2,649,689	20,225,000	5,000,000	5,000,000
ENDING FUND BALANCE	29,204,099	12,173,455	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	650,846,595	642,726,608	660,316,899	661,826,249

Clark County  
(Local Government)

SCHEDULE B

Fund 2080  
Las Vegas Metropolitan Police Department

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,878,087	5,800,000	6,500,000	6,500,000
Department of Homeland Security	2,064,285	5,700,000	6,300,000	6,300,000
Office of National Drug Control Policy	3,498,389	4,800,000	5,300,000	5,300,000
Other	1,208,593	1,600,000	1,800,000	1,800,000
State Grants				
Other	48,652	100,000	100,000	100,000
Subtotal	9,698,006	18,000,000	20,000,000	20,000,000
Subtotal Revenues*	9,698,006	18,000,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	2,649,689	5,000,000	5,000,000	5,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	12,347,695	23,000,000	25,000,000	25,000,000
<b>EXPENDITURES</b>				
Public Safety				
Police				
Salaries & Wages	3,507,067	5,544,000	6,050,000	6,050,000
Employee Benefits	527,881	652,000	835,000	835,000
Services & Supplies	4,627,081	9,400,000	10,715,000	10,715,000
Capital Outlay	1,035,977	2,404,000	2,400,000	2,400,000
Subtotal Expenditures	9,698,006	18,000,000	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	2,649,689	5,000,000	5,000,000	5,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,347,695	23,000,000	25,000,000	25,000,000

\* Any interest earnings will be reported in Fund 2080

Clark County  
(Local Government)

SCHEDULE B

Fund 2081  
Las Vegas Metropolitan Police Department Grants

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

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

Continued to next page

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022		
			TENTATIVE APPROVED		FINAL APPROVED
Culture & Recreation					
Other					
Salaries & Wages	115,463	135,073	205,644		205,644
Employee Benefits	29,140	38,401	62,331		62,331
Services & Supplies	7,454,184	6,536,066	13,997,458		13,997,458
Capital Outlay		26,925			
Subtotal	7,598,787	6,736,465	14,265,433		14,265,433
Community Support					
Other					
Services & Supplies		50,000	50,000		50,000
Subtotal Expenditures	19,591,176	35,024,144	91,329,928		91,329,931
OTHER USES					
Contingency (not to exceed 3% of Total Expenditures)					
Operating Transfers Out (Schedule T)					
<u>ENDING FUND BALANCE</u>	45,907,024	45,076,496	0		0
<u>TOTAL FUND COMMITMENTS AND FUND BALANCE</u>	65,498,200	80,100,640	91,329,928		91,329,931

Clark County  
(Local Government)

SCHEDULE B

Fund 2100  
General Purpose

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	3,136,806	4,008,932	3,872,000	3,872,000
Miscellaneous				
Interest Earnings	618,379	171,620	171,620	171,620
Other	683,882	1,688,322	1,022,000	1,022,000
Subtotal	1,302,261	1,859,942	1,193,620	1,193,620
Subtotal Revenues	4,439,067	5,868,874	5,065,620	5,065,620
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)		1,503,623	2,000,000	2,000,000
BEGINNING FUND BALANCE	8,673,834	12,854,810	20,126,706	20,126,706
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,673,834	12,854,810	20,126,706	20,126,706
TOTAL AVAILABLE RESOURCES	13,112,901	20,227,307	27,192,326	27,192,326
<b>EXPENDITURES</b>				
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)	258,091	100,601	26,192,326	26,192,326
ENDING FUND BALANCE	12,854,810	20,126,706	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	13,112,901	20,227,307	27,192,326	27,192,326

Clark County  
(Local Government)

SCHEDULE B

Fund 2110  
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	48,887,028	19,780,597	34,813,849	34,813,849
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	24,236,473	33,107,246	36,417,970	36,417,970
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	1,187,014	2,520,734	2,898,843	
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	11,714,344	7,480,293	8,602,336	12,000,000
Motor Vehicle Privilege Tax (Supplemental GST)	67,287,308	81,903,212	87,679,000	87,679,000
County Option Motor Vehicle Fuel - Reg Trans	95,283,781	93,502,420	99,112,564	99,112,564
County Option 1/2 Percent Sales & Use Tax (Regional Transportation)	212,510,004	217,300,000	227,800,000	227,800,000
Subtotal	387,982,451	402,706,659	426,092,743	426,591,564
Miscellaneous				
Interest Earnings	3,878,594	709,463	709,463	709,463
Subtotal Revenues	464,984,546	456,303,965	498,034,025	498,532,846
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	464,984,546	456,303,965	498,034,025	498,532,846

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

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

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2120  
Master Transportation Plan

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	34,872,101	37,380,429	40,367,060	40,190,954
Property Tax - Net Proceeds of Minerals	4,243	5,122	2,320	2,320
Subtotal	34,876,344	37,385,551	40,369,380	40,193,274
Miscellaneous				
Interest Earnings	572,938	144,465	144,465	144,465
Subtotal Revenues	35,449,282	37,530,016	40,513,845	40,337,739
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	35,449,282	37,530,016	40,513,845	40,337,739
<b>EXPENDITURES</b>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,150,969	2,101,487	2,450,322	2,439,671
Contributions to City of North Las Vegas	876,301	856,143	1,032,878	1,028,388
Contributions to City of Henderson	1,509,750	1,475,019	1,748,395	1,740,795
Contributions to City of Boulder City	86,731	84,735	81,592	81,238
Contributions to City of Mesquite	93,542	91,390	111,747	111,262
Contributions to State of Nevada	21,269,569	22,518,010	24,308,307	24,202,642
Subtotal Expenditures	25,986,862	27,126,784	29,733,241	29,603,996
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	9,462,420	10,403,232	10,780,604	10,733,743
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	35,449,282	37,530,016	40,513,845	40,337,739

Clark County  
(Local Government)

SCHEDULE B

Fund 2130  
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,028,817	1,111,536	1,090,000	1,090,000
Other	258,295	294,348	310,569	310,569
Subtotal	1,287,112	1,405,884	1,400,569	1,400,569
Fines & Forfeits				
Library	82,707	55,173	20,000	20,000
Miscellaneous				
Interest Earnings	46,832	15,000	15,000	15,000
Contributions & Donations from Private Sources	1,245	1,000		
Subtotal	48,077	16,000	15,000	15,000
Subtotal Revenues	1,417,896	1,477,057	1,435,569	1,435,569
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	906,884	1,229,034	1,558,134	1,558,134
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	906,884	1,229,034	1,558,134	1,558,134
TOTAL AVAILABLE RESOURCES	2,324,780	2,706,091	2,993,703	2,993,703
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	371,645	359,863	402,975	402,975
Employee Benefits	168,439	246,399	310,527	310,527
Services & Supplies	365,216	364,702	1,765,310	1,765,310
Subtotal	905,300	970,964	2,478,812	2,478,812
Public Safety				
Libraries				
Salaries & Wages	118,281	94,294	140,085	140,085
Employee Benefits	72,165	82,699	124,806	124,806
Subtotal	190,446	176,993	264,891	264,891
Subtotal Expenditures	1,095,746	1,147,957	2,743,703	2,743,703
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,229,034	1,558,134	250,000	250,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,324,780	2,706,091	2,993,703	2,993,703

Clark County  
(Local Government)

SCHEDULE B

Fund 2140  
Law Library

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2160  
Court Education Program

<b><u>REVENUES</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Contribution from the City of Las Vegas	106,760	80,926	61,349	61,349
Miscellaneous				
Interest Earnings	1,452	706	706	706
Subtotal Revenues	108,212	81,632	62,055	62,055
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	159,633	166,018	109,539	109,539
BEGINNING FUND BALANCE	46,909	24,052	115,052	115,052
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,909	24,052	115,052	115,052
TOTAL AVAILABLE RESOURCES	314,754	271,702	286,646	286,646
<b><u>EXPENDITURES</u></b>				
Public Safety				
Police				
Salaries & Wages	222,894	100,127	119,959	119,959
Employee Benefits	50,402	35,664	44,679	44,679
Services & Supplies	17,406	20,859	28,100	28,100
Subtotal Expenditures	290,702	156,650	192,738	192,738
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	24,052	115,052	93,908	93,908
TOTAL FUND COMMITMENTS AND FUND BALANCE	314,754	271,702	286,646	286,646

Clark County  
(Local Government)

SCHEDULE B

Fund 2180  
Citizen Review Board Administration

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2190  
Justice Court Administrative Assessment

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2200  
Specialty Courts

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2200  
Specialty Courts

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
<b>Intergovernmental Revenues</b>				
Federal Grants				
Department of Health & Human Services	19,300,003	18,079,010	20,770,587	20,770,587
Other (Incentive Funds)	1,317,504	2,207,385	5,403,916	5,403,916
Subtotal	20,617,507	20,286,395	26,174,503	26,174,503
<b>Charges for Services</b>				
Judicial				
Other	22,780	74,620	96,000	96,000
<b>Miscellaneous</b>				
Interest Earnings	526,573	140,558	140,558	140,558
Rents & Royalties (State of Nevada)	179,174			
Other	6,095			
Subtotal	711,842	140,558	140,558	140,558
Subtotal Revenues	21,352,129	20,501,573	26,411,061	26,411,061
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,180,000	11,000,700	10,700,000	10,700,000
BEGINNING FUND BALANCE	12,244,148	17,305,452	20,730,276	20,730,276
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,244,148	17,305,452	20,730,276	20,730,276
TOTAL AVAILABLE RESOURCES	44,776,277	48,807,725	57,841,337	57,841,337

Clark County  
(Local Government)

SCHEDULE B

Fund 2210  
District Attorney Family Support

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2210  
District Attorney Family Support

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

NOTE: In FY2021, this fund was abolished.

Clark County  
(Local Government)

SCHEDULE B

Fund 2230  
Federal Nuclear Waste Grant

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	132,978	32,120	32,120	32,120
Subtotal Revenues	132,978	32,120	32,120	32,120
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	3,278,661	3,375,239	3,141,795	3,141,795
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	3,278,661	3,375,239	3,141,795	3,141,795
<b>TOTAL AVAILABLE RESOURCES</b>	3,411,639	3,407,359	3,173,915	3,173,915
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	36,400	237,735	2,312,685	2,312,685
Capital Outlay		27,829	861,230	861,230
Subtotal Expenditures	36,400	265,564	3,173,915	3,173,915
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	3,375,239	3,141,795	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	3,411,639	3,407,359	3,173,915	3,173,915

Clark County  
(Local Government)

SCHEDULE B

Fund 2240  
Wetlands Park

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2250  
Boat Safety

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2260  
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	9,980,982	8,147,683	7,332,915	7,332,915
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	949,411	930,015	930,015	930,015
Other State Govt. Shared Revenues				
Other - Dept. of Motor Vehicles & Public Safety	2,550,184	2,443,142	2,481,805	2,481,805
Subtotal	3,499,595	3,373,157	3,411,820	3,411,820
Charges for Services				
Health				
Other	25,499	11,700	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	856,914	185,252	185,252	185,252
Other	2,079	5,544		
Subtotal	858,993	190,796	185,252	185,252
Subtotal Revenues	14,382,569	11,740,836	10,959,187	10,959,187
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	18,975,625	22,316,708	22,255,086	22,255,086
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,975,625	22,316,708	22,255,086	22,255,086
TOTAL AVAILABLE RESOURCES	33,358,194	34,057,544	33,214,273	33,214,273

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Air Quality Management

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2270  
Air Quality Management

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2280  
Air Quality Transportation Tax



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

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	327,299	335,492	336,369	336,369
Employee Benefits	135,387	144,006	154,357	154,357
Services & Supplies	10,111	3,930	4,110	4,110
Subtotal	472,797	483,428	494,836	494,836
Public Safety				
Juvenile Justice Services				
Salaries & Wages	832,060	878,025	1,270,313	1,270,313
Employee Benefits	488,729	531,075	822,922	822,922
Services & Supplies	529,826	2,736,270	3,402,442	3,402,442
Capital Outlay	1,097,339	256,864	2,096,914	2,096,914
Subtotal	2,947,954	4,402,234	7,592,591	7,592,591
Family Services				
Salaries & Wages	7,578,518	12,674,705	15,142,289	15,142,289
Employee Benefits	3,261,219	5,479,905	6,572,492	6,572,492
Services & Supplies	6,986,855	7,513,342	67,667,585	67,667,585
Subtotal	17,826,592	25,667,952	89,382,366	89,382,366
Subtotal Expenditures	21,247,343	30,553,614	97,469,793	97,469,793
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	532,091	480,965	600,000	600,000
To Fund 2100 (General Purpose)		200,000	200,000	200,000
To Fund 2370 (Child Welfare)	7,000,000	9,479,935	8,550,000	8,550,000
Subtotal	7,532,091	10,160,900	9,350,000	9,350,000
ENDING FUND BALANCE	82,508,754	74,972,246	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	111,288,188	115,686,760	106,819,793	106,819,793

Clark County  
(Local Government)

SCHEDULE B

Fund 2300  
Entitlements

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2310  
Police Sales Tax Distribution

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2320  
Las Vegas Metropolitan Police Department Sales Tax

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	2,279,254	2,000,000	3,100,000	3,100,000
Miscellaneous				
Interest Earnings	54,467	10,000	10,000	10,000
Other	38,727	81,000	50,000	50,000
Subtotal	93,194	91,000	60,000	60,000
Subtotal Revenues	2,372,448	2,091,000	3,160,000	3,160,000
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	2,372,448	2,091,000	3,160,000	3,160,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	296,379	323,526	471,567	471,567
Employee Benefits	139,099	148,295	183,831	183,831
Services & Supplies	1,584,660	1,393,297	1,822,470	1,822,470
Subtotal Expenditures	2,020,138	1,865,118	2,477,868	2,477,868
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	352,310	225,882	682,132	682,132
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,372,448	2,091,000	3,160,000	3,160,000

Clark County  
(Local Government)

SCHEDULE B

Fund 2330  
LVMPD Shared State Forfeitures

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	350,363	88,255	88,255	88,255
Other	633,371	839,855	860,724	860,724
Subtotal	983,734	928,110	948,979	948,979
Subtotal Revenues	983,734	928,110	948,979	948,979
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	8,202,415	9,167,717	10,095,827	10,095,827
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	8,202,415	9,167,717	10,095,827	10,095,827
<b>TOTAL AVAILABLE RESOURCES</b>	9,186,149	10,095,827	11,044,806	11,044,806
<b>EXPENDITURES</b>				
General Government				
Administrative Services				
Services & Supplies	18,432		1,000,000	1,000,000
Subtotal Expenditures	18,432	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)			10,044,806	10,044,806
<b>ENDING FUND BALANCE</b>	9,167,717	10,095,827	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	9,186,149	10,095,827	11,044,806	11,044,806

Clark County  
(Local Government)

SCHEDULE B

Fund 2340  
Fort Mohave Valley Development

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2360  
Habitat Conservation

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2370  
Child Welfare

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2370  
Child Welfare

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	69,743,885	74,760,859	80,734,120	80,381,907
Property Tax - Net Proceeds of Minerals	8,486	10,244	4,639	4,639
Subtotal	69,752,371	74,771,103	80,738,759	80,386,546
Miscellaneous				
Interest Earnings	1,352,657	95,978	47,988	47,988
Other	19,242,894	18,000,000	28,000,000	28,000,000
Subtotal	20,595,551	18,095,978	28,047,988	28,047,988
Subtotal Revenues	90,347,922	92,867,081	108,786,747	108,434,534
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,719,635	3,260,255	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,719,635	3,260,255	0	0
TOTAL AVAILABLE RESOURCES	92,067,557	96,127,336	108,786,747	108,434,534
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	60,820,978	66,098,224	72,712,871	72,395,879
Transmittal to State (UCO)	21,180,600	20,912,002	28,000,000	28,000,000
Transmittal to State (Supplemental Account)	6,805,724	7,477,110	8,073,876	8,038,655
Subtotal Expenditures	88,807,302	94,487,336	108,786,747	108,434,534
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2100 (General Purpose)		1,640,000		
ENDING FUND BALANCE	3,260,255	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	92,067,557	96,127,336	108,786,747	108,434,534

Clark County  
(Local Government)

SCHEDULE B

Fund 2380  
Medical Assistance to Indigent Persons

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

NOTE: In FY 2020, this fund was abolished.

Clark County  
(Local Government)

SCHEDULE B

Fund 2390  
Emergency 9-1-1 System

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	25,452	7,760	7,760	7,760
Other	760,837			
Subtotal Revenues	786,289	7,760	7,760	7,760
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	11,947	789,547	515,661	515,661
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	11,947	789,547	515,661	515,661
<b>TOTAL AVAILABLE RESOURCES</b>	798,236	797,307	523,421	523,421
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies		273,228	487,609	487,609
Subtotal Expenditures	0	273,228	487,609	487,609
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	8,689	8,418	35,812	35,812
<b>ENDING FUND BALANCE</b>	789,547	515,661	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	798,236	797,307	523,421	523,421

Clark County  
(Local Government)

SCHEDULE B

Fund 2400  
Tax Receiver

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	66,031	16,705	16,730	16,730
Contributions & Donations from Private Sources	217,544	205,522	637,500	637,500
Subtotal	283,575	222,227	654,230	654,230
Subtotal Revenues	283,575	222,227	654,230	654,230
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,603,610	1,688,522	1,675,643	1,675,643
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,603,610	1,688,522	1,675,643	1,675,643
TOTAL AVAILABLE RESOURCES	1,887,185	1,910,749	2,329,873	2,329,873

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED	
General Government Other Services & Supplies			617,938	617,938	
Judicial Other Services & Supplies	268	1,500	17,265	17,265	
Public Safety Other Services & Supplies	176,128	121,958	1,175,543	1,175,543	
Welfare Other Services & Supplies			7,587	7,587	
Culture & Recreation Other Services & Supplies	22,267	111,648	511,540	511,540	
Subtotal Expenditures	198,663	235,106	2,329,873	2,329,873	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)					
ENDING FUND BALANCE	1,688,522	1,675,643	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,887,185	1,910,749	2,329,873	2,329,873	

Clark County  
(Local Government)

SCHEDULE B

Fund 2410  
County Donations

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2420  
Fire Prevention Bureau

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	59,298	17,255	17,255	17,255
Subtotal Revenues	59,298	17,255	17,255	17,255
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	67,128	118,328	51,427	51,427
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	67,128	118,328	51,427	51,427
<b>TOTAL AVAILABLE RESOURCES</b>	126,426	135,583	68,682	68,682
<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)	8,098	84,156	68,682	68,682
<b>ENDING FUND BALANCE</b>	118,328	51,427	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	126,426	135,583	68,682	68,682

Clark County  
(Local Government)

SCHEDULE B

Fund 2460  
County Licensing Applications

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Subtotal Revenues	0			
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,910,419			
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,910,419			
TOTAL AVAILABLE RESOURCES	6,910,419			
<u>EXPENDITURES</u>				
Subtotal Expenditures	0			
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 2060 (Detention Services)	6,910,419			
ENDING FUND BALANCE	0			
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,910,419			

NOTE: In FY 2020, this fund was abolished.

Clark County  
(Local Government)

SCHEDULE B

Fund 2470  
Satellite Detention Center

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

<b>REVENUES</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	692,035	5,360	826,095	826,095
LV Blvd South Maintenance (SID 114B)	102,959	6,039	115,861	115,861
Boulder Highway Maintenance (SID 126B)	60,430		210,919	210,919
Laughlin Lagoon Maintenance (SID 162B)	69,229	57,210	54,200	54,200
Subtotal	924,653	68,609	1,207,075	1,207,075
Miscellaneous				
Interest Earnings	59,723	12,191	12,191	12,191
Other	6,141	9,377		
Subtotal	65,864	21,568	12,191	12,191
Subtotal Revenues	990,517	90,177	1,219,266	1,219,266
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,391,266	1,266,034	135,708	135,708
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,391,266	1,266,034	135,708	135,708
TOTAL AVAILABLE RESOURCES	2,381,783	1,356,211	1,354,974	1,354,974
<b>EXPENDITURES</b>				
Public Works				
Special Assessment				
Services & Supplies	1,115,749	1,220,503	1,354,974	1,354,974
Subtotal Expenditures	1,115,749	1,220,503	1,354,974	1,354,974
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,266,034	135,708	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,381,783	1,356,211	1,354,974	1,354,974

Clark County  
(Local Government)

SCHEDULE B

Fund 2490  
Special Assessment Maintenance

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2500  
Veterinary Service

<b><u>REVENUES</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	4,153,772	4,660,741	4,000,000	4,000,000
Miscellaneous				
Interest Earnings	180,481	49,353	49,353	49,353
Subtotal Revenues	4,334,253	4,710,094	4,049,353	4,049,353
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,122,334	4,583,321	5,612,665	5,612,665
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,122,334	4,583,321	5,612,665	5,612,665
TOTAL AVAILABLE RESOURCES	8,456,587	9,293,415	9,662,018	9,662,018
<b><u>EXPENDITURES</u></b>				
Judicial				
Justice Courts				
Services & Supplies	3,873,217	3,504,474	9,612,665	9,612,665
Subtotal Expenditures	3,873,217	3,504,474	9,612,665	9,612,665
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	49	176,276	49,353	49,353
ENDING FUND BALANCE	4,583,321	5,612,665	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,456,587	9,293,415	9,662,018	9,662,018

Clark County  
(Local Government)

SCHEDULE B

Fund 2510  
Justice Court Bail

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

\* 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)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	688,489	643,210	500,000	500,000
Other	1,724,394	531,533	1,500,000	1,500,000
Subtotal	2,412,883	1,174,743	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	354,333	102,482	102,482	102,482
Other	109,808	101,184	100,000	100,000
Subtotal	464,141	203,666	202,482	202,482
Subtotal Revenues	2,877,024	1,378,409	2,202,482	2,202,482
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,366,350	9,050,630	8,544,131	8,544,131
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	8,366,350	9,050,630	8,544,131	8,544,131
TOTAL AVAILABLE RESOURCES	11,243,374	10,429,039	10,746,613	10,746,613
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	909,858	942,580	1,139,645	1,139,645
Employee Benefits	388,917	424,694	462,765	462,765
Services & Supplies	893,969	517,634	9,144,203	9,144,203
Subtotal Expenditures	2,192,744	1,884,908	10,746,613	10,746,613
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,050,630	8,544,131	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,243,374	10,429,039	10,746,613	10,746,613

Clark County  
(Local Government)

SCHEDULE B

Fund 2540  
Court Collection Fees

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	697,246	330,022		
Subtotal Revenues	697,246	330,022	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	1,243,507	886,966	241,293	241,293
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	1,243,507	886,966	241,293	241,293
<b>TOTAL AVAILABLE RESOURCES</b>	1,940,753	1,216,988	241,293	241,293
<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)	1,053,787	975,695	241,293	241,293
<b>ENDING FUND BALANCE</b>	886,966	241,293	0	0
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	1,940,753	1,216,988	241,293	241,293

Clark County  
(Local Government)

SCHEDULE B

Fund 2800  
In-Transit

<b><u>REVENUES</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services Judicial Other	6,428,325	6,520,529	6,400,000	6,400,000
Miscellaneous Interest Earnings	129,005	32,819	32,819	32,819
Subtotal Revenues	6,557,330	6,553,348	6,432,819	6,432,819
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
<b>BEGINNING FUND BALANCE</b>	3,994,950	3,268,286	3,147,440	3,147,440
Prior Period Adjustments Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>	3,994,950	3,268,286	3,147,440	3,147,440
<b>TOTAL AVAILABLE RESOURCES</b>	10,552,280	9,821,634	9,580,259	9,580,259
<b><u>EXPENDITURES</u></b>				
Judicial District Court Salaries & Wages Employee Benefits Services & Supplies	4,359,013 2,040,765 884,216	4,010,975 1,965,265 697,954	4,436,309 2,284,189 1,580,610	4,436,309 2,284,189 1,580,610
Subtotal Expenditures	7,283,994	6,674,194	8,301,108	8,301,108
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
<b>ENDING FUND BALANCE</b>	3,268,286	3,147,440	1,279,151	1,279,151
<b>TOTAL FUND COMMITMENTS AND FUND BALANCE</b>	10,552,280	9,821,634	9,580,259	9,580,259

Clark County  
(Local Government)

SCHEDULE B

Fund 2830  
District Court Special Filing Fees

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2840  
Justice Court Special Filing Fees

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2860  
Regional Flood Control District

EXPENDITURES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,525,949	2,653,101	3,162,316	3,162,316
Employee Benefits	1,019,924	1,151,575	1,405,642	1,405,642
Services & Supplies	3,408,309	4,082,114	5,601,458	5,601,458
Capital Outlay	291,186	217,284	344,000	344,000
Subtotal Expenditures	7,245,368	8,104,074	10,513,416	10,513,416
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Control Dist Facility Maint)	10,300,000	8,000,000	11,000,000	11,000,000
To Fund 3300 (Flood Control Debt Service)	45,998,783	46,692,592	47,795,440	47,795,440
To Fund 4430 (Reg Flood Control Dist Const)	46,000,000	40,000,000	60,000,000	60,000,000
Subtotal	102,298,783	94,692,592	118,795,440	118,795,440
ENDING FUND BALANCE *	16,854,109	24,086,626	10,381,770	10,381,770
TOTAL FUND COMMITMENTS AND FUND BALANCE	126,398,260	126,883,292	139,690,626	139,690,626

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2870  
Regional Flood Control District Facility Maintenance

	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
<b><u>REVENUES</u></b>			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	42,350,593	43,460,000	45,560,000	45,560,000
Miscellaneous				
Interest Earnings	20,484	6,321	6,321	6,321
Subtotal Revenues	42,371,077	43,466,321	45,566,321	45,566,321
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	42,371,077	43,466,321	45,566,321	45,566,321
<b><u>EXPENDITURES</u></b>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	249,260	248,054	260,054	260,054
Contributions to City of Henderson	4,649,602	4,841,029	5,113,045	5,113,045
Contributions to City of Mesquite	322,203	352,073	383,075	383,075
Contributions to City of North Las Vegas	3,762,517	3,880,827	4,109,839	4,109,839
Subtotal Expenditures	8,983,582	9,321,983	9,866,013	9,866,013
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crime Prev Act LVMPD Sales Tax)	33,387,495	34,144,338	35,700,308	35,700,308
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	42,371,077	43,466,321	45,566,321	45,566,321

Clark County  
(Local Government)

SCHEDULE B

Fund 2940  
Crime Prevention Act Sales Tax Distribution

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

Clark County  
(Local Government)

SCHEDULE B

Fund 2950  
Crime Prevention Act LVMPD Sales Tax

REVENUES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	23,225,164	54,325,000	56,950,000	56,950,000
Miscellaneous				
Interest Earnings	493,973	290,377	290,377	290,377
Subtotal Revenues	23,719,137	54,615,377	57,240,377	57,240,377
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4370 (County Capital Projects)	2,000,000			
BEGINNING FUND BALANCE		23,473,864	63,713,943	63,713,943
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		23,473,864	63,713,943	63,713,943
TOTAL AVAILABLE RESOURCES	25,719,137	78,089,241	120,954,320	120,954,320

NOTE: During FY 2020, this fund was established.

Clark County  
(Local Government)

SCHEDULE B

Fund 2970  
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	42,555	1,041,787	1,516,007	1,516,007
Employee Benefits	15,132	222,882	482,471	482,471
Services & Supplies	11,595	1,641,630	2,501,522	1,615,636
Capital Outlay	75,991	277,422		885,886
Subtotal	145,273	3,183,721	4,500,000	4,500,000
Welfare				
Social Service				
Salaries & Wages			1,350,000	1,350,000
Employee Benefits			350,000	350,000
Services & Supplies		8,951,577	113,414,320	113,414,320
Subtotal	0	8,951,577	115,114,320	115,114,320
Other General Expenditures				
Other				
Services & Supplies	100,000	2,240,000	1,340,000	1,340,000
Subtotal Expenditures	245,273	14,375,298	120,954,320	120,954,320
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	2,000,000			
ENDING FUND BALANCE	23,473,864	63,713,943	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	25,719,137	78,089,241	120,954,320	120,954,320

Clark County  
(Local Government)

SCHEDULE B

Fund 2970  
Human Services & Education Sales Tax

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
<b>Intergovernmental Revenues</b>				
Federal Revenue Sharing				
Coronavirus Relief Fund	31,447,385	258,945,218	5,524,855	445,807,672
Federal Grants				
Department of Homeland Security		8,134,271	5,139,918	5,139,918
Other		55,536,473	183,440	170,174,637
Other Local Government Grants				
Other		2,394,036		
Subtotal	31,447,385	325,009,998	10,848,213	621,122,227
<b>Charges for Services</b>				
Public Safety				
Other	11,000	27,698		
<b>Miscellaneous</b>				
Interest Earnings	9,019,145	2,047,367	2,047,367	2,047,367
Subtotal Revenues	40,477,530	327,085,063	12,895,580	623,169,594
<b>OTHER FINANCING SOURCES (specify)</b>				
Operating Transfers In (Schedule T)				
From Fund 2030 (County Grants)	16,498,787	11,126,883	130,500	130,500
<b>BEGINNING FUND BALANCE</b>		9,659,944	25,626,660	25,626,660
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL BEGINNING FUND BALANCE</b>		9,659,944	25,626,660	25,626,660
<b>TOTAL AVAILABLE RESOURCES</b>	56,976,317	347,871,890	38,652,740	648,926,754

NOTE: During FY 2020, this fund was established.

Clark County  
(Local Government)

SCHEDULE B

Fund 2980  
Covid-19 Response

<u>EXPENDITURES</u>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	BUDGET YEAR ENDING 06/30/2022		
			TENTATIVE APPROVED	FINAL APPROVED	
General Government					
Other					
Salaries & Wages	193,201	559,788			
Services & Supplies	2,276,306	82,307,314	33,329,382		33,329,382
Capital Outlay	1,192,497	9,358,081			
Subtotal	3,662,004	92,225,183	33,329,382		33,329,382
Judicial					
Other					
Services & Supplies	6,932	124,419	183,440		183,440
Public Safety					
Other					
Salaries & Wages	9,621,193	2,494,256	1,321,086		1,321,086
Employee Benefits	29,464	668,108	518,332		518,332
Services & Supplies	3,795,223	8,216,592	3,300,500		3,300,500
Capital Outlay	20,000				
Subtotal	13,465,880	11,378,956	5,139,918		5,139,918
Public Works					
Other					
Services & Supplies	33,000	56,240			
Health					
Other					
Services & Supplies	3,990	17,298,190			
Welfare					
Other					
Salaries & Wages		71,936			
Employee Benefits		938			
Services & Supplies	8,155,034	170,276,730			169,991,197
Subtotal	8,155,034	170,349,604	0		169,991,197
Continued to next page					

Clark County  
(Local Government)

SCHEDULE B

Fund 2980  
Covid-19 Response

<u>EXPENDITURES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2022	
	ACTUAL PRIOR YEAR ENDING 06/30/2020	ESTIMATED CURRENT YEAR ENDING 06/30/2021	TENTATIVE APPROVED	FINAL APPROVED
Culture & Recreation				
Other				
Salaries & Wages		1,083,443		
Employee Benefits		18,148		
Services & Supplies	923	392,563		
Subtotal	923	1,494,154	0	0
Other General Expenditures				
Other				
Services & Supplies	92,073			440,282,817
Subtotal Expenditures	25,419,836	292,926,746	38,652,740	648,926,754
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	14,597,875	10,750,884		
To Fund 2060 (Detention Services)	382,656	2,567,600		
To Fund 2080 (LVMPD)	627,605			
To Fund 5200 (Department of Aviation)	6,288,401			
To Fund 5420 (University Medical Center)		16,000,000		
Subtotal	21,896,537	29,318,484	0	0
ENDING FUND BALANCE	9,659,944	25,626,660	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	56,976,317	347,871,890	38,652,740	648,926,754

Clark County  
(Local Government)

SCHEDULE B

Fund 2980  
Covid-19 Response

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

\* NOTE: There is no FY 2022

anticipated transfer to the  
County's irrevocable OPEB Trust.

Clark County  
(Local Government)

SCHEDULE B

Fund 2990  
Post-Employment Benefits Reserve