

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3)
	FINAL BUDGET 6/30/2024	REVISIONS	AUGMENTED BUDGET
PAGE / FUNCTION SUMMARY			
19 General Government	194,834,989		194,834,989
23 Judicial	144,792,221		144,792,221
25 Public Safety	342,288,677		342,288,677
26 Public Works	14,860,113		14,860,113
27 Health	37,200,000		37,200,000
28 Welfare	121,048,055		121,048,055
29 Culture & Recreation	15,509,291		15,509,291
Other General Expenditures			
Utilities	35,048,810		35,048,810
Building Rental	1,103,205		1,103,205
Capital Replacement	19,700,000		19,700,000
Administrative Assess. Funds			0
Insurance & Official Bonds	17,545,620		17,545,620
Misc. Refunds & Expenditures	48,115,400		48,115,400
Charges for Internal Services	82,698,661		82,698,661
Publications & Professional Svcs	14,293,768		14,293,768
Contributions - So. NV Health District	34,088,562		34,088,562
Contributions - Eighth Judicial District Court	73,343,450		73,343,450
Subtotal Other Gen Expenditures	325,937,476	0	325,937,476
TOTAL EXPENDITURES-ALL FUNCTIONS	1,196,470,822	0	1,196,470,822
OTHER USES			
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)			
To Fund 2030 (County Grants)	34,662,375		34,662,375
To Fund 2060 (Detention Services)	294,900,000		294,900,000
To Fund 2080 (LVMPD)	319,404,198		319,404,198
To Fund 2100 (General Purpose)	15,540,000		15,540,000
To Fund 2180 (Citizen Review Board Adm)	144,662		144,662
To Fund 2210 (D.A. Family Support)	11,778,900		11,778,900
To Fund 2290 (Technology Fees)	4,000,000		4,000,000
To Fund 2770 (Community Housing)	46,214,269		46,214,269
To Fund 2900 (Mt. Charleston Fire District)	2,500,000		2,500,000
To Fund 2980 (COVID-19 Response)	-		-
To Fund 3120 (Bond Stabilization)	1,022,700		1,022,700
To Fund 3170 (L-T Co Bonds Debt Svc)	19,991,527		19,991,527
To Fund 4140 (Parks and Recreation Improvements)	-		-
To Fund 4370 (County Capital Projects)	52,554,805	87,808,275	140,363,080
To Fund 4370.999 (County Capital Projects)	95,000,000		
To Fund 4380 (IT Capital Projects)	23,250,000		23,250,000
To Fund 5410 (Recreation Activity)	3,200,000		3,200,000
To Fund 5420 (UMC)	5,000,000		5,000,000
To Fund 5450 (Shooting Complex)	250,000		250,000
To Fund 6540 (Employee Benefits)	1,000,000		1,000,000
Subtotal Transfers	930,413,436	87,808,275	923,221,711
TOTAL EXPENDITURES AND OTHER USES	2,126,884,258	87,808,275	2,119,692,533
ENDING FUND BALANCE			
Reserved			
Unreserved	212,820,407	0	212,820,407
TOTAL ENDING FUND BALANCE	212,820,407	0	212,820,407
TOTAL GENERAL FUND			
COMMITMENTS AND FUND BALANCE	2,339,704,665	87,808,275	2,332,512,940

Clark County
(Local Government)

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