





<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3)
	FINAL BUDGET 6/30/2026	REVISIONS	AUGMENTED BUDGET
PAGE / FUNCTION SUMMARY			
19 General Government	237,798,553		237,798,553
23 Judicial	164,438,121		164,438,121
25 Public Safety	383,460,211		383,460,211
26 Public Works	21,552,117		21,552,117
27 Health	24,088,118		24,088,118
28 Welfare	128,040,160		128,040,160
29 Culture & Recreation	17,208,449		17,208,449
Other General Expenditures			
Utilities	33,548,810		33,548,810
Building Rental	1,480,340		1,480,340
Capital Replacement	13,300,000		13,300,000
Administrative Assess. Funds			0
Insurance & Official Bonds	5,038,820		5,038,820
Misc. Refunds & Expenditures	29,826,500		29,826,500
Charges for Internal Services	83,907,346		83,907,346
Publications & Professional Svcs	15,670,000		15,670,000
Contributions - So. NV Health District	41,508,419		41,508,419
Contributions - Eighth Judicial District Court	98,956,041		98,956,041
Subtotal Other Gen Expenditures	323,236,276	0	323,236,276
<b>TOTAL EXPENDITURES-ALL FUNCTIONS</b>	<b>1,299,822,005</b>	<b>0</b>	<b>1,299,822,005</b>
<b>OTHER USES</b>			
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)			
To Fund 2030 (County Grants)	25,407,883		25,407,883
To Fund 2060 (Detention Services)	345,633,221		345,633,221
To Fund 2080 (LVMPD)	353,545,597		353,545,597
To Fund 2100 (General Purpose)	13,500,000		13,500,000
To Fund 2180 (Citizen Review Board Administration)	236,328		236,328
To Fund 2210 (District Attorney Family Support)	12,728,420		12,728,420
To Fund 2290 (Technology Fees)	4,000,000		4,000,000
To Fund 2770 (Community Housing)	20,175,946		20,175,946
To Fund 2780 (Opioid Settlement)	25,000,000		25,000,000
To Fund 2900 (Mt. Charleston Fire District)	2,500,000		2,500,000
To Fund 2980 (COVID-19 Response)			-
To Fund 3120 (Bond Stabilization)	1,025,950		1,025,950
To Fund 3170 (L-T County Bonds Debt Service)	18,987,475		18,987,475
To Fund 4140 (Parks and Recreation Improvements)	7,857,000		7,857,000
To Fund 4370 (County Capital Projects)	26,843,546	42,641,668	69,485,214
To Fund 4380 (IT Capital Projects)	43,000,000		43,000,000
To Fund 5410 (Recreation Activity)	4,200,000		4,200,000
To Fund 5420 (University Medical Center)	5,000,000		5,000,000
To Fund 5450 (Shooting Complex)	250,000		250,000
To Fund 6540 (Employee Benefits)	4,000,000		4,000,000
Subtotal Transfers	913,891,366	42,641,668	956,533,034
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>2,213,713,371</b>	<b>42,641,668</b>	<b>2,256,355,039</b>
<b>ENDING FUND BALANCE</b>			
Reserved			
Unreserved	222,065,991	0	222,065,991
<b>TOTAL ENDING FUND BALANCE</b>	<b>222,065,991</b>	<b>0</b>	<b>222,065,991</b>
<b>TOTAL GENERAL FUND</b>			
<b>COMMITMENTS AND FUND BALANCE</b>	<b>2,435,779,362</b>	<b>42,641,668</b>	<b>2,478,421,030</b>

Clark County  
(Local Government)

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

