

| <u>REVENUES</u>                     | (1)                                       | (2)                                               | (3) (4)<br>BUDGET YEAR ENDING 06/30/2027 |                   |
|-------------------------------------|-------------------------------------------|---------------------------------------------------|------------------------------------------|-------------------|
|                                     | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | TENTATIVE<br>APPROVED                    | FINAL<br>APPROVED |
| Licenses & Permits                  |                                           |                                                   |                                          |                   |
| Business Licenses & Permits         |                                           |                                                   |                                          |                   |
| Business Licenses                   | 28,482,125                                | 29,083,815                                        | 28,649,611                               | 28,649,611        |
| Intergovernmental Revenues          |                                           |                                                   |                                          |                   |
| State Shared Revenues               |                                           |                                                   |                                          |                   |
| Other                               | 37,651,176                                | 41,508,419                                        | 43,749,874                               | 43,592,026        |
| Charges for Services                |                                           |                                                   |                                          |                   |
| Health                              |                                           |                                                   |                                          |                   |
| Other                               | 46,360,664                                | 47,581,391                                        | 47,077,681                               | 47,077,681        |
| Miscellaneous                       |                                           |                                                   |                                          |                   |
| Interest Earnings                   | 3,155,818                                 |                                                   | 2,310,000                                | 2,300,000         |
| Other                               | 7,188,098                                 | 4,518,443                                         | 2,610,341                                | 2,610,341         |
| Subtotal                            | 10,343,916                                | 4,518,443                                         | 4,920,341                                | 4,910,341         |
| Subtotal Revenues                   | 122,837,881                               | 122,692,068                                       | 124,397,507                              | 124,229,659       |
| OTHER FINANCING SOURCES (specify)   |                                           |                                                   |                                          |                   |
| Operating Transfers In (Schedule T) |                                           |                                                   |                                          |                   |
| Leases Issued                       | 422,069                                   |                                                   |                                          |                   |
| Subscriptions                       | 576,230                                   |                                                   |                                          |                   |
| BEGINNING FUND BALANCE              | 54,872,828                                | 65,128,565                                        | 53,853,012                               | 53,853,012        |
| Prior Period Adjustments            |                                           |                                                   |                                          |                   |
| Residual Equity Transfers           |                                           |                                                   |                                          |                   |
| TOTAL BEGINNING FUND BALANCE        | 54,872,828                                | 65,128,565                                        | 53,853,012                               | 53,853,012        |
| TOTAL AVAILABLE RESOURCES           | 178,709,008                               | 187,820,633                                       | 178,250,519                              | 178,082,671       |

Clark County  
(Local Government)

SCHEDULE B

Fund 7050  
Southern Nevada Health District

| <u>EXPENDITURES</u>                                     | (1)                                       | (2)                                               | (3) (4)<br>BUDGET YEAR ENDING 06/30/2027 |                   |
|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------|------------------------------------------|-------------------|
|                                                         | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | TENTATIVE<br>APPROVED                    | FINAL<br>APPROVED |
| Health                                                  |                                           |                                                   |                                          |                   |
| Health District                                         |                                           |                                                   |                                          |                   |
| Salaries & Wages                                        | 49,581,055                                | 53,323,124                                        | 56,376,980                               | 56,376,980        |
| Employee Benefits                                       | 22,697,396                                | 25,546,862                                        | 27,943,318                               | 27,943,318        |
| Services & Supplies                                     | 32,990,815                                | 42,505,525                                        | 42,940,596                               | 42,415,448        |
| Capital Outlay                                          | 1,543,923                                 | 790,084                                           | 697,000                                  | 697,000           |
| Subtotal Expenditures                                   | 106,813,189                               | 122,165,595                                       | 127,957,894                              | 127,432,746       |
| OTHER USES                                              |                                           |                                                   |                                          |                   |
| Contingency (not to exceed 3% of<br>Total Expenditures) |                                           |                                                   |                                          |                   |
| Reserves                                                |                                           | 3,000,000                                         | 3,000,000                                | 3,000,000         |
| Operating Transfers Out (Schedule T)                    |                                           |                                                   |                                          |                   |
| To Fund 7060 (SNHD Capital Improvement)                 | 2,000,000                                 | 3,000,000                                         | 2,500,000                                | 2,500,000         |
| To Fund 7090 (SNHD Grant)                               | 4,767,254                                 | 5,802,026                                         | 4,899,376                                | 5,424,524         |
| Subtotal                                                | 6,767,254                                 | 8,802,026                                         | 7,399,376                                | 7,924,524         |
| ENDING FUND BALANCE                                     | 65,128,565                                | 53,853,012                                        | 39,893,249                               | 39,725,401        |
| TOTAL FUND COMMITMENTS AND<br>FUND BALANCE              | 178,709,008                               | 187,820,633                                       | 178,250,519                              | 178,082,671       |

Clark County  
(Local Government)

SCHEDULE B

Fund 7050  
Southern Nevada Health District

| <b><u>REVENUES</u></b>                                  | (1)                                       | (2)                                               | (3) (4)<br>BUDGET YEAR ENDING 06/30/2027 |                   |
|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------|------------------------------------------|-------------------|
|                                                         | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | TENTATIVE<br>APPROVED                    | FINAL<br>APPROVED |
| Miscellaneous                                           |                                           |                                                   |                                          |                   |
| Interest Earnings                                       | 202,104                                   | 109,559                                           | 116,133                                  | 116,113           |
| Subtotal Revenues                                       | 202,104                                   | 109,559                                           | 116,133                                  | 116,113           |
| OTHER FINANCING SOURCES (specify)                       |                                           |                                                   |                                          |                   |
| Operating Transfers In (Schedule T)                     |                                           |                                                   |                                          |                   |
| From Fund 7050 (Southern Nevada Health District)        | 2,000,000                                 | 3,000,000                                         | 2,500,000                                | 2,500,000         |
| BEGINNING FUND BALANCE                                  | 2,730,175                                 | 3,570,482                                         | 3,375,850                                | 3,375,850         |
| Prior Period Adjustments                                |                                           |                                                   |                                          |                   |
| Residual Equity Transfer                                |                                           |                                                   |                                          |                   |
| TOTAL BEGINNING FUND BALANCE                            | 2,730,175                                 | 3,570,482                                         | 3,375,850                                | 3,375,850         |
| TOTAL AVAILABLE RESOURCES                               | 4,932,279                                 | 6,680,041                                         | 5,991,983                                | 5,991,963         |
| <b><u>EXPENDITURES</u></b>                              |                                           |                                                   |                                          |                   |
| Health                                                  |                                           |                                                   |                                          |                   |
| Health District                                         |                                           |                                                   |                                          |                   |
| Services and Supplies                                   | 489,261                                   | 219,000                                           | 301,000                                  | 301,000           |
| Capital Outlay                                          | 872,536                                   | 3,085,191                                         | 1,961,500                                | 1,961,500         |
| Subtotal Expenditures                                   | 1,361,797                                 | 3,304,191                                         | 2,262,500                                | 2,262,500         |
| OTHER USES                                              |                                           |                                                   |                                          |                   |
| Contingency (not to exceed 3% of<br>Total Expenditures) |                                           |                                                   |                                          |                   |
| Operating Transfers Out (Schedule T)                    |                                           |                                                   |                                          |                   |
| ENDING FUND BALANCE                                     | 3,570,482                                 | 3,375,850                                         | 3,729,483                                | 3,729,463         |
| TOTAL FUND COMMITMENTS AND<br>FUND BALANCE              | 4,932,279                                 | 6,680,041                                         | 5,991,983                                | 5,991,963         |

Clark County  
(Local Government)

SCHEDULE B

Fund 7060  
Southern Nevada Health District Capital Improvement

| <b><u>REVENUES</u></b>                                  | (1)                                       | (2)                                               | (3) (4)<br>BUDGET YEAR ENDING 06/30/2027 |                   |
|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------|------------------------------------------|-------------------|
|                                                         | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | TENTATIVE<br>APPROVED                    | FINAL<br>APPROVED |
| Miscellaneous                                           |                                           |                                                   |                                          |                   |
| Interest Earnings                                       | 172,993                                   | 96,620                                            | 135,000                                  | 135,000           |
| Subtotal Revenues                                       | 172,993                                   | 96,620                                            | 135,000                                  | 135,000           |
| OTHER FINANCING SOURCES (specify)                       |                                           |                                                   |                                          |                   |
| Operating Transfers In (Schedule T)                     |                                           |                                                   |                                          |                   |
| BEGINNING FUND BALANCE                                  | 3,042,808                                 | 3,215,801                                         | 3,312,421                                | 3,312,421         |
| Prior Period Adjustments                                |                                           |                                                   |                                          |                   |
| Residual Equity Transfer                                |                                           |                                                   |                                          |                   |
| TOTAL BEGINNING FUND BALANCE                            | 3,042,808                                 | 3,215,801                                         | 3,312,421                                | 3,312,421         |
| TOTAL AVAILABLE RESOURCES                               | 3,215,801                                 | 3,312,421                                         | 3,447,421                                | 3,447,421         |
| <b><u>EXPENDITURES</u></b>                              |                                           |                                                   |                                          |                   |
| Subtotal Expenditures                                   | 0                                         | 0                                                 | 0                                        | 0                 |
| OTHER USES                                              |                                           |                                                   |                                          |                   |
| Contingency (not to exceed 3% of<br>Total Expenditures) |                                           |                                                   |                                          |                   |
| Operating Transfers Out (Schedule T)                    |                                           |                                                   |                                          |                   |
| ENDING FUND BALANCE                                     | 3,215,801                                 | 3,312,421                                         | 3,447,421                                | 3,447,421         |
| TOTAL FUND COMMITMENTS AND<br>FUND BALANCE              | 3,215,801                                 | 3,312,421                                         | 3,447,421                                | 3,447,421         |

Clark County  
(Local Government)

SCHEDULE B

Fund 7070  
Southern Nevada Health District Bond Reserve

| <b><u>REVENUES</u></b>                                  | (1)                                       | (2)                                               | (3)                           | (4)               |
|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------|-------------------------------|-------------------|
|                                                         | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | BUDGET YEAR ENDING 06/30/2027 |                   |
|                                                         |                                           |                                                   | TENTATIVE<br>APPROVED         | FINAL<br>APPROVED |
| Intergovernmental Revenues                              |                                           |                                                   |                               |                   |
| Federal Grants                                          |                                           |                                                   |                               |                   |
| Department of Agriculture                               | 44,274,736                                | 34,577,746                                        | 30,513,966                    | 30,513,965        |
| Department of Homeland Security                         | 127,251                                   | 90,341                                            | 89,223                        | 89,223            |
| Department of Justice                                   | 382,948                                   | 586,763                                           | 497,318                       | 497,318           |
| Department of Treasury                                  | 546,690                                   | 1,270,937                                         | 1,619                         | 1,619             |
| Environmental Protection Agency                         | 149,203                                   | 144,128                                           | 169,548                       | 169,548           |
| State Grants                                            |                                           |                                                   |                               |                   |
| Department of Health & Human Services                   | 3,533,607                                 | 14,748,960                                        | 6,310,298                     | 6,310,295         |
| Other Grants                                            |                                           |                                                   |                               |                   |
| Clark County                                            | 296,286                                   | 4,283,178                                         | 4,191,254                     | 4,191,254         |
| Other                                                   | 1,047,323                                 | 793,435                                           | 756,731                       | 756,731           |
| Subtotal Revenues                                       | 50,358,044                                | 56,495,488                                        | 42,529,957                    | 42,529,953        |
| OTHER FINANCING SOURCES (specify)                       |                                           |                                                   |                               |                   |
| Operating Transfers In (Schedule T)                     |                                           |                                                   |                               |                   |
| From Fund 7050 (Southern Nevada Health District)        | 4,767,254                                 | 5,802,026                                         | 4,899,376                     | 5,424,524         |
| BEGINNING FUND BALANCE                                  | 82,081                                    | 121,453                                           | 121,453                       | 121,453           |
| Prior Period Adjustments                                |                                           |                                                   |                               |                   |
| Residual Equity Transfer                                |                                           |                                                   |                               |                   |
| TOTAL BEGINNING FUND BALANCE                            | 82,081                                    | 121,453                                           | 121,453                       | 121,453           |
| TOTAL AVAILABLE RESOURCES                               | 55,207,379                                | 62,418,967                                        | 47,550,786                    | 48,075,930        |
| <b><u>EXPENDITURES</u></b>                              |                                           |                                                   |                               |                   |
| Health                                                  |                                           |                                                   |                               |                   |
| Health District                                         |                                           |                                                   |                               |                   |
| Salaries & Wages                                        | 19,627,863                                | 19,467,075                                        | 18,406,801                    | 18,406,802        |
| Employee Benefits                                       | 8,842,165                                 | 9,249,224                                         | 9,139,957                     | 9,139,957         |
| Services & Supplies                                     | 25,057,736                                | 23,034,742                                        | 15,901,795                    | 16,426,938        |
| Capital Outlay                                          | 1,558,162                                 | 10,546,473                                        | 3,980,780                     | 3,980,780         |
| Subtotal Expenditures                                   | 55,085,926                                | 62,297,514                                        | 47,429,333                    | 47,954,477        |
| OTHER USES                                              |                                           |                                                   |                               |                   |
| Contingency (not to exceed 3% of<br>Total Expenditures) |                                           |                                                   |                               |                   |
| Operating Transfers Out (Schedule T)                    |                                           |                                                   |                               |                   |
| ENDING FUND BALANCE                                     | 121,453                                   | 121,453                                           | 121,453                       | 121,453           |
| TOTAL FUND COMMITMENTS AND<br>FUND BALANCE              | 55,207,379                                | 62,418,967                                        | 47,550,786                    | 48,075,930        |

Clark County  
(Local Government)

SCHEDULE B

Fund 7090  
Southern Nevada Health District Grant

| <b><u>REVENUES</u></b>                                  | (1)                                       | (2)                                               | (3) (4)<br>BUDGET YEAR ENDING 06/30/2027 |                   |
|---------------------------------------------------------|-------------------------------------------|---------------------------------------------------|------------------------------------------|-------------------|
|                                                         | ACTUAL PRIOR<br>YEAR ENDING<br>06/30/2025 | ESTIMATED<br>CURRENT<br>YEAR ENDING<br>06/30/2026 | TENTATIVE<br>APPROVED                    | FINAL<br>APPROVED |
| Taxes                                                   |                                           |                                                   |                                          |                   |
| Property Tax                                            | 16,121,933                                | 17,788,056                                        | 18,681,289                               | 18,681,289        |
| Property Tax - Net Proceeds of Minerals                 | 1,334                                     | 1,266                                             | 1,008                                    | 1,008             |
| Subtotal                                                | 16,123,267                                | 17,789,322                                        | 18,682,297                               | 18,682,297        |
| Miscellaneous                                           |                                           |                                                   |                                          |                   |
| Interest Earnings                                       | 72,463                                    | 34,351                                            | 34,351                                   | 34,351            |
| Subtotal Revenues                                       | 16,195,730                                | 17,823,673                                        | 18,716,648                               | 18,716,648        |
| OTHER FINANCING SOURCES (specify)                       |                                           |                                                   |                                          |                   |
| Operating Transfers In (Schedule T)                     |                                           |                                                   |                                          |                   |
| BEGINNING FUND BALANCE                                  | 0                                         | 0                                                 | 0                                        | 0                 |
| Prior Period Adjustments                                |                                           |                                                   |                                          |                   |
| Residual Equity Transfer                                |                                           |                                                   |                                          |                   |
| TOTAL BEGINNING FUND BALANCE                            | 0                                         | 0                                                 | 0                                        | 0                 |
| TOTAL AVAILABLE RESOURCES                               | 16,195,730                                | 17,823,673                                        | 18,716,648                               | 18,716,648        |
| <b><u>EXPENDITURES</u></b>                              |                                           |                                                   |                                          |                   |
| Welfare                                                 |                                           |                                                   |                                          |                   |
| Direct Assistance                                       |                                           |                                                   |                                          |                   |
| Transmittal to State                                    | 16,195,730                                | 17,823,673                                        | 18,716,648                               | 18,716,648        |
| Subtotal Expenditures                                   | 16,195,730                                | 17,823,673                                        | 18,716,648                               | 18,716,648        |
| OTHER USES                                              |                                           |                                                   |                                          |                   |
| Contingency (not to exceed 3% of<br>Total Expenditures) |                                           |                                                   |                                          |                   |
| Operating Transfers Out (Schedule T)                    |                                           |                                                   |                                          |                   |
| ENDING FUND BALANCE                                     | 0                                         | 0                                                 | 0                                        | 0                 |
| TOTAL FUND COMMITMENTS AND<br>FUND BALANCE              | 16,195,730                                | 17,823,673                                        | 18,716,648                               | 18,716,648        |

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

Clark County  
(Local Government)

SCHEDULE B

Fund 7490  
State Indigent