

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

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

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

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

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

Clark County
(Local Government)

SCHEDULE B

Fund 7060
Southern Nevada Health District Capital Improvement

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

Clark County
(Local Government)

SCHEDULE B

Fund 7070
Southern Nevada Health District Bond Reserve

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Agriculture	44,274,736	34,577,746	30,513,966	
Department of Homeland Security	127,251	90,341	89,223	
Department of Justice	382,948	586,763	497,318	
Department of Treasury	49,113	1,149,211	1,619	
Environmental Protection Agency	149,203	144,128	169,548	
State Grants				
Department of Health & Human Services	3,533,607	14,748,960	6,310,298	
Other Grants				
Clark County	296,286	4,283,178	4,191,254	
City of Las Vegas	497,577	121,726		
Other	1,047,323	793,435	756,731	
Subtotal Revenues	50,358,044	56,495,488	42,529,957	
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	
BEGINNING FUND BALANCE	82,081	121,453	121,453	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	82,081	121,453	121,453	
TOTAL AVAILABLE RESOURCES	55,207,379	62,418,967	47,550,786	
EXPENDITURES				
Health				
Health District				
Salaries & Wages	19,627,863	19,467,075	18,406,801	
Employee Benefits	8,842,165	9,249,224	9,139,957	
Services & Supplies	25,057,736	23,034,742	15,901,795	
Capital Outlay	1,558,162	10,546,473	3,980,780	
Subtotal Expenditures	55,085,926	62,297,514	47,429,333	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	121,453	121,453	121,453	
TOTAL FUND COMMITMENTS AND FUND BALANCE	55,207,379	62,418,967	47,550,786	

Clark County
(Local Government)

SCHEDULE B

Fund 7090
Southern Nevada Health District Grant

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