



**TO: SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**

**DATE: June 26, 2008**

**RE: *Approval of Adjustments to FY 2007-2008 Appropriations***


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**PETITION #22-08**

**That the Southern Nevada District Board of Health approve Resolution #02-08 making adjustments to FY 2007-2008 appropriations (attached) to meet the financial requirements of NRS 354.470 through 354.626.**

**PETITIONERS:**

**Sylvia Claiborne, CPA, Financial Services Manager** 

**Michael Walsh, Director of Administration** 

**Lawrence Sands, DO, MPH, Chief Health Officer** 

**DISCUSSION:**

Board action is required to adjust FY 2007-2008 appropriation line item budget categories to present budgetary expenditures in conformance with the Local Government Budget and Finance Act and to prepare for the District's annual audit. This action adjusts individual line item budgets to correspond to actual expenditures. Adjustments are also being proposed to more closely align budgeted revenues with actual revenues. Approval of the proposed resolution will not increase the total FY 2007-2008 General Fund appropriation previously approved by the Board in the March 22, 2007 Tentative Budget. It is requested that the total General Fund expenditures be reduced by \$379,000 and that the reduction be reallocated to the Proprietary fund and Liability Reserve fund. The reduction in expenditures is mainly attributable to cost savings in various line items of the Division budgets. Division budgets have been adjusted to more appropriately correspond to actual expenditures.

Only line item adjustments are being proposed to the FY 2007-2008 Capital Reserve Fund to more closely align funding to actual expenditures. The original total appropriation of \$3,926,695 for capital expenditures will not be adjusted.

Line item adjustments are also being requested for the Proprietary fund for the Southern Nevada Public Health Laboratory (SNPHL) in order to correspond to actual expenditures. It is requested that the total budget of \$1,561,918 as approved by the Board on March 22, 2007 be increased by \$279,000 to more accurately reflect depreciation costs which will be booked in accordance with governmental accounting standards.

**DISCUSSION (cont.):**

The total budget for the Liability Reserve fund will need to be increased by \$100,000 to more accurately reflect the cost of workers' compensation claims that were processed for the current fiscal year.

Due to the Bond Reserve Fund being approved by the Board on March 27, 2008 along with the request to transfer \$1,000,000 from the general fund, the ending fund balance for the Bond Reserve Fund is being adjusted to reflect the transfer. The transfer request was issued to the County on June 10, 2008.

**FUNDING:**

No additional funds are required to accomplish the line item proposed adjustments.

**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH  
RESOLUTION NO. 02-08**

**WHEREAS**, the Southern Nevada District Board of Health has appropriated funds for the 2007-2008 budget of the Southern Nevada Health District based on estimated revenues and line item expenditures; and

**WHEREAS**, the Southern Nevada District Board of Health desires to reappropriate budgetary expenditures to meet public health needs and to conform with the requirements of the NRS 354, the Local Government Budget and Finance Act;

**NOW, THEREFORE**, it is hereby resolved by the Southern Nevada District Board of Health to adjust expenditure appropriations for Funds 705, 706, 707 and 770 as shown in the attached Exhibit A.

**RESOLUTION ADOPTED** at the regular meeting of the Southern Nevada District Board of Health held June 26, 2008.

**VOTING AYE:**

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**LAWRENCE SANDS, D.O., M.P.H.**  
Chief Health Officer

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**STEVEN KIRK, CHAIR**  
Southern Nevada District Board of Health

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**EXHIBIT A**  
of  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

**GENERAL FUND 705**

EXPENSE CLASS	BUDGET JULY, 2007	PROPOSED CHANGES	REVISED BUDGET JUNE, 2008
SALARIES	36,636,791	(1,210,388)	35,426,403
TEMPORARY HELP	65,696	99,991	165,687
FRINGE BENEFITS	10,630,640	(225,958)	10,404,682
PAYROLL TAXES	1,166,783	(50,782)	1,116,001
VEHICLE EXPENSE	215,801	64,000	279,801
EMPLOYEE MILEAGE - LOCAL	260,454	23,200	283,654
TRAVEL PER DIEM	344,127	(12,000)	332,127
EDUCATION , TRAINING & MEETING	291,265	34,487	325,752
SPECIAL DEPT SUPPLIES	515,148	285,213	800,361
BOOKS & OTHER REFERENCE	29,880	1,500	31,380
MEDICAL SUPPLIES	4,633,081	(533,500)	4,099,581
EDUCATIONAL SUPPLIES	38,050	4,000	42,050
OFFICE SUPPLIES	244,736	25,828	270,564
POSTAGE & FREIGHT	117,618	4,000	121,618
PRINTING & REPRODUCTION	393,495	197,000	590,495
COMPUTER SUPPLIES & SERVICES	1,031,495	(403,000)	628,495
PHYSICIAN/MEDICAL SERVICES	585,533	(2,500)	583,033
PROFESSIONAL SERVICES	849,154	357,000	1,206,154
LICENSE/FEES/FINES	16,865	11,000	27,865
LABORATORY SERVICES	658,564	(14,000)	644,564
CONTRACT SERVICES AS LISTED	2,680,527	594,800	3,275,327
INTERGOVERNMENTAL COSTS	1,030,000	-	1,030,000
SNPHL SUPPLIES	-	-	-
EQUIPMENT RENTAL	50,410	-	50,410
EQUIPMENT REPAIRS & MAINTENANCE	354,970	167,000	521,970
SPACE RENTAL	1,815,420	79,000	1,894,420
TELEPHONE & TELEGRAPH	538,698	81,000	619,698
UTILITIES	600,000	(62,500)	537,500
BUILDING REPAIRS & MAINTENANCE	85,000	-	85,000
ADVERTISING	354,710	23,000	377,710
DUES & MEMBERSHIP	24,393	2,509	26,902
SUBSCRIPTIONS	18,260	15,100	33,360
LAUNDRY & UNIFORMS	35,405	4,000	39,405
MINOR EQUIPMENT	519,461	62,000	581,461
COMPUTER HARDWARE			
COMPUTER SOFTWARE			
OFFICE EQUIPMENT & FURNITURE			
VEHICLES			
OTHER CAPITAL OUTLAY			
EQUIPMENT & TOOLS			
<b>TOTALS</b>	<b>66,832,430</b>	<b>(379,000)</b>	<b>66,453,430</b>
SALARIES	36,636,791		35,426,403
FRINGE BENEFITS & PAYROLL TAXES	11,797,423		11,520,683
SERVICES AND SUPPLIES	18,398,216		19,506,344

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

GENERAL FUND 705	Division 100	FY08 BOARD APPROVED BUDGET	PROPOSED ADJUSTMENTS	REVISED BUDGET JUNE, 2008
EXPENSE CLASS				
SALARIES		11,079,437	-	11,079,437
TEMPORARY HELP		-	53,991	53,991
FRINGE BENEFITS		3,158,692	-	3,158,692
PAYROLL TAXES		359,014		359,014
VEHICLE EXPENSE		52,501		52,501
EMPLOYEE MILEAGE - LOCAL		109,884		109,884
TRAVEL PER DIEM		120,779		120,779
EDUCATION , TRAINING & MEETING		65,640	7,787	73,427
SPECIAL DEPT SUPPLIES		145,678	65,213	210,891
BOOKS & OTHER REFERENCE		8,630		8,630
MEDICAL SUPPLIES		3,020,564	(407,000)	2,613,564
EDUCATIONAL SUPPLIES		16,550	4,000	20,550
OFFICE SUPPLIES		78,936	1,000	79,936
POSTAGE & FREIGHT		14,768	6,000	20,768
PRINTING & REPRODUCTION		98,519		98,519
COMPUTER SUPPLIES & SERVICES		32,829	26,000	58,829
PHYSICIAN/MEDICAL SERVICES		417,533		417,533
PROFESSIONAL SERVICES		111,812		111,812
LICENSE/FEES/FINES		8,565	8,000	16,565
LABORATORY SERVICES		636,764	(26,000)	610,764
CONTRACT SERVICES AS LISTED		752,419		752,419
INTERGOVERNMENTAL COSTS		-		-
SNPHL SUPPLIES		-		-
EQUIPMENT RENTAL		5,860		5,860
EQUIPMENT REPAIRS & MAINTENANCE		15,961		15,961
SPACE RENTAL		779,510	48,000	827,510
TELEPHONE & TELEGRAPH		93,292	(2,000)	91,292
UTILITIES		-		-
BUILDING REPAIRS & MAINTENANCE		-		-
ADVERTISING		2,400	8,000	10,400
DUES & MEMBERSHIP		5,218	(1,991)	3,227
SUBSCRIPTIONS		2,810	2,000	4,810
LAUNDRY & UNIFORMS		750		750
MINOR EQUIPMENT		34,405	28,000	62,405
COMPUTER HARDWARE		-		-
COMPUTER SOFTWARE		-		-
OFFICE EQUIPMENT & FURNITURE		-		-
VEHICLES		-		-
OTHER CAPITAL OUTLAY		-		-
EQUIPMENT & TOOLS		-		-
<b>TOTALS</b>		<b>21,229,720</b>	<b>(179,000)</b>	<b>21,050,720</b>
SALARIES		11,079,437		11,079,437
FRINGE BENEFITS & PAYROLL TAXES		3,517,706		3,517,706
SERVICES AND SUPPLIES		6,632,577		6,453,577

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

GENERAL FUND 705	FY08		REVISED
Division 200	BOARD		BUDGET
EXPENSE CLASS	APPROVED	PROPOSED	BUDGET
	BUDGET	ADJUSTMENTS	JUNE, 2008
SALARIES	9,400,269	(212,828)	9,187,441
TEMPORARY HELP	-	8,000	8,000
FRINGE BENEFITS	2,789,686	(8,000)	2,781,686
PAYROLL TAXES	305,262		305,262
VEHICLE EXPENSE	42,600	17,000	59,600
EMPLOYEE MILEAGE - LOCAL	135,770	23,000	158,770
TRAVEL PER DIEM	88,425	(12,000)	76,425
EDUCATION , TRAINING & MEETING	88,050	(12,000)	76,050
SPECIAL DEPT SUPPLIES	84,050	22,000	106,050
BOOKS & OTHER REFERENCE	7,600	1,500	9,100
MEDICAL SUPPLIES	300	1,500	1,800
EDUCATIONAL SUPPLIES	5,000		5,000
OFFICE SUPPLIES	77,525	(8,172)	69,353
POSTAGE & FREIGHT	20,250	12,000	32,250
PRINTING & REPRODUCTION	57,750	17,000	74,750
COMPUTER SUPPLIES & SERVICES	50,300	43,000	93,300
PHYSICIAN/MEDICAL SERVICES	-	3,000	3,000
PROFESSIONAL SERVICES	93,600	14,000	107,600
LICENSE/FEES/FINES	3,200	2,000	5,200
LABORATORY SERVICES	7,000	12,000	19,000
CONTRACT SERVICES AS LISTED	47,000	54,000	101,000
INTERGOVERNMENTAL COSTS	-		-
SNPHL SUPPLIES	-		-
EQUIPMENT RENTAL	-		-
EQUIPMENT REPAIRS & MAINTENANCE	5,500	2,000	7,500
SPACE RENTAL	386,393	28,000	414,393
TELEPHONE & TELEGRAPH	90,800	(7,000)	83,800
UTILITIES	-		-
BUILDING REPAIRS & MAINTENANCE	-		-
ADVERTISING	22,850	(12,000)	10,850
DUES & MEMBERSHIP	3,250	1,500	4,750
SUBSCRIPTIONS	800	6,500	7,300
LAUNDRY & UNIFORMS	-	4,000	4,000
MINOR EQUIPMENT	43,550		43,550
COMPUTER HARDWARE	-		-
COMPUTER SOFTWARE	-		-
OFFICE EQUIPMENT & FURNITURE	-		-
VEHICLES	-		-
OTHER CAPITAL OUTLAY	-		-
EQUIPMENT & TOOLS	-		-
<b>TOTALS</b>	<b>13,856,780</b>	<b>-</b>	<b>13,856,780</b>
SALARIES	9,400,269		9,187,441
FRINGE BENEFITS & PAYROLL TAXES	3,094,948		3,086,948
SERVICES AND SUPPLIES	1,361,563		1,582,391

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

GENERAL FUND 705	FY08 BOARD APPROVED BUDGET 1.035	PROPOSED ADJUSTMENTS	REVISED BUDGET JUNE, 2008
Division 600			
EXPENSE CLASS			
SALARIES	4,403,550	(997,560)	3,405,990
TEMPORARY HELP	3,000		3,000
FRINGE BENEFITS	1,240,358	(217,958)	1,022,400
PAYROLL TAXES	142,063	(50,782)	91,281
VEHICLE EXPENSE	20,400		20,400
EMPLOYEE MILEAGE - LOCAL	11,450		11,450
TRAVEL PER DIEM	105,528		105,528
EDUCATION , TRAINING & MEETING	47,375	38,700	86,075
SPECIAL DEPT SUPPLIES	90,410	208,000	298,410
BOOKS & OTHER REFERENCE	6,900		6,900
MEDICAL SUPPLIES	1,923	20,000	21,923
EDUCATIONAL SUPPLIES	14,000		14,000
OFFICE SUPPLIES	38,975	(4,000)	34,975
POSTAGE & FREIGHT	65,300	(26,000)	39,300
PRINTING & REPRODUCTION	80,776	175,000	255,776
COMPUTER SUPPLIES & SERVICES	29,400	73,000	102,400
PHYSICIAN/MEDICAL SERVICES	76,500	(7,500)	69,000
PROFESSIONAL SERVICES	263,857	(57,000)	206,857
LICENSE/FEES/FINES	750	1,000	1,750
LABORATORY SERVICES	12,100		12,100
CONTRACT SERVICES AS LISTED	1,106,178	562,000	1,668,178
INTERGOVERNMENTAL COSTS	-		-
SNPHL SUPPLIES	-		-
EQUIPMENT RENTAL	250		250
EQUIPMENT REPAIRS & MAINTENANCE	91,000	90,000	181,000
SPACE RENTAL	414,403	(27,000)	387,403
TELEPHONE & TELEGRAPH	24,856	85,000	109,856
UTILITIES	-	2,500	2,500
BUILDING REPAIRS & MAINTENANCE	-		-
ADVERTISING	-	67,000	67,000
DUES & MEMBERSHIP	6,775		6,775
SUBSCRIPTIONS	2,150	1,600	3,750
LAUNDRY & UNIFORMS	2,300		2,300
MINOR EQUIPMENT	18,000	64,000	82,000
COMPUTER HARDWARE			
COMPUTER SOFTWARE			
OFFICE EQUIPMENT & FURNITURE			
VEHICLES			
OTHER CAPITAL OUTLAY			
EQUIPMENT & TOOLS			
<b>TOTALS</b>	<b>8,320,527</b>	<b>-</b>	<b>8,320,527</b>
SALARIES	4,403,550		3,405,990
FRINGE BENEFITS & PAYROLL TAXES	1,382,421		1,113,681
SERVICES AND SUPPLIES	2,534,556		3,800,856

**EXHIBIT A**  
of  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

<b>GENERAL FUND 705</b>	<b>FY08</b>		<b>REVISED</b>
<b>Division 900</b>	<b>BOARD</b>		<b>BUDGET</b>
<b>EXPENSE CLASS</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>JUNE, 2008</b>
	<b>BUDGET</b>	<b>ADJUSTMENTS</b>	
SALARIES	11,753,535	-	11,753,535
TEMPORARY HELP	62,696	38,000	100,696
FRINGE BENEFITS	3,441,904		3,441,904
PAYROLL TAXES	360,444		360,444
VEHICLE EXPENSE	100,300	47,000	147,300
EMPLOYEE MILEAGE - LOCAL	3,850	200	4,050
TRAVEL PER DIEM	32,170		32,170
EDUCATION , TRAINING & MEETING	90,775		90,775
SPECIAL DEPT SUPPLIES	232,660	(10,000)	222,660
BOOKS & OTHER REFERENCE	6,750		6,750
MEDICAL SUPPLIES	1,610,294	(148,000)	1,462,294
EDUCATIONAL SUPPLIES	3,500		3,500
OFFICE SUPPLIES	49,300	37,000	86,300
POSTAGE & FREIGHT	17,300	12,000	29,300
PRINTING & REPRODUCTION	155,950	5,000	160,950
COMPUTER SUPPLIES & SERVICES	923,966	(545,000)	378,966
PHYSICIAN/MEDICAL SERVICES	93,000	2,000	95,000
PROFESSIONAL SERVICES	387,060	400,000	787,060
LICENSE/FEES/FINES	4,350		4,350
LABORATORY SERVICES	3,000		3,000
CONTRACT SERVICES AS LISTED	715,955	(21,200)	694,755
INTERGOVERNMENTAL COSTS	1,030,000		1,030,000
SNPHL SUPPLIES	-		-
EQUIPMENT RENTAL	44,300		44,300
EQUIPMENT REPAIRS & MAINTENANCE	242,509	75,000	317,509
SPACE RENTAL	235,114	30,000	265,114
TELEPHONE & TELEGRAPH	329,750	5,000	334,750
UTILITIES	600,000	(65,000)	535,000
BUILDING REPAIRS & MAINTENANCE	85,000		85,000
ADVERTISING	329,460	(40,000)	289,460
DUES & MEMBERSHIP	9,150	3,000	12,150
SUBSCRIPTIONS	12,500	5,000	17,500
LAUNDRY & UNIFORMS	32,355		32,355
MINOR EQUIPMENT	426,506	(30,000)	396,506
COMPUTER HARDWARE			
COMPUTER SOFTWARE			
OFFICE EQUIPMENT & FURNITURE			
VEHICLES			
OTHER CAPITAL OUTLAY			
EQUIPMENT & TOOLS			
<b>TOTALS</b>	<b>23,425,403</b>	<b>(200,000)</b>	<b>23,225,403</b>
SALARIES	11,753,535		11,753,535
FRINGE BENEFITS & PAYROLL TAXES	3,802,348		3,802,348
SERVICES AND SUPPLIES	7,869,520		7,669,520

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

**CAPITAL RESERVE FUND 706**

<b>EXPENSE CLASS</b>	<b>BUDGET JULY, 2007</b>	<b>PROPOSED CHANGES</b>	<b>REVISED BUDGET JUNE, 2008</b>
SALARIES			
TEMPORARY HELP			
FRINGE BENEFITS			
PAYROLL TAXES			
VEHICLE EXPENSE			
EMPLOYEE MILEAGE - LOCAL			
TRAVEL PER DIEM			
EDUCATION , TRAINING & MEETING			
SPECIAL DEPT SUPPLIES			
BOOKS & OTHER REFERENCE			
MEDICAL SUPPLIES			
EDUCATIONAL SUPPLIES			
OFFICE SUPPLIES			
POSTAGE & FREIGHT			
PRINTING & REPRODUCTION			
COMPUTER SUPPLIES & SERVICES			
PHYSICIAN/MEDICAL SERVICES			
PROFESSIONAL SERVICES			
LICENSE/FEE/FINES			
LABORATORY SERVICES			
CONTRACT SERVICES AS LISTED			
VR-BIRTH & DEATH CERTIFICATES			
INDIRECT COSTS			
EQUIPMENT RENTAL			
EQUIPMENT REPAIRS & MAINTENANCE			
SPACE RENTAL			
TELEPHONE & TELEGRAPH			
UTILITIES			
BUILDING REPAIRS & MAINTENANCE			
ADVERTISING			
DUES & MEMBERSHIP			
SUBSCRIPTIONS			
LAUNDRY & UNIFORMS			
MINOR EQUIPMENT			
COMPUTER HARDWARE	303,000	163,000	466,000
COMPUTER SOFTWARE	1,038,695	-	1,038,695
OFFICE EQUIPMENT & FURNITURE	200,000	100,000	300,000
VEHICLES	100,000	-	100,000
OTHER CAPITAL OUTLAY	2,250,000	(388,000)	1,862,000
EQUIPMENT & TOOLS	35,000	125,000	160,000
<b>TOTALS</b>	<b>3,926,695</b>	<b>-</b>	<b>3,926,695</b>

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

**LIABILITY RESERVE FUND 762**

<b>EXPENSE CLASS</b>	<b>BUDGET JULY, 2007</b>	<b>PROPOSED CHANGES</b>	<b>REVISED BUDGET JUNE, 2008</b>
SALARIES			-
TEMPORARY HELP			-
FRINGE BENEFITS			-
PAYROLL TAXES			-
VEHICLE EXPENSE			-
EMPLOYEE MILEAGE - LOCAL			-
TRAVEL PER DIEM			-
EDUCATION , TRAINING & MEETING			-
SPECIAL DEPT SUPPLIES			-
BOOKS & OTHER REFERENCE			-
MEDICAL SUPPLIES			-
EDUCATIONAL SUPPLIES			-
OFFICE SUPPLIES			-
POSTAGE & FREIGHT			-
PRINTING & REPRODUCTION			-
COMPUTER SUPPLIES & SERVICES			-
PHYSICIAN/MEDICAL SERVICES			-
PROFESSIONAL SERVICES			-
LICENSE/FEE/FINES			-
LABORATORY SERVICES			-
CONTRACT SERVICES AS LISTED	100,000	100,000	200,000
VR-BIRTH & DEATH CERTIFICATES			-
INDIRECT COSTS			-
EQUIPMENT RENTAL			-
EQUIPMENT REPAIRS & MAINTENANCE			-
SPACE RENTAL			-
TELEPHONE & TELEGRAPH			-
UTILITIES			-
BUILDING REPAIRS & MAINTENANCE			-
ADVERTISING			-
DUES & MEMBERSHIP			-
SUBSCRIPTIONS			-
LAUNDRY & UNIFORMS			-
MINOR EQUIPMENT			-
COMPUTER HARDWARE			-
COMPUTER SOFTWARE			-
OFFICE EQUIPMENT & FURNITURE			-
VEHICLES			-
OTHER CAPITAL OUTLAY			-
EQUIPMENT & TOOLS			-
<b>TOTALS</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

**EXHIBIT A**  
**of**  
**SOUTHERN NEVADA DISTRICT BOARD OF HEALTH**  
**RESOLUTION**

**NEVADA STATE HEALTH LAB FUND 770**

EXPENSE CLASS	BUDGET JULY, 2007	PROPOSED CHANGES	REVISED BUDGET JUNE, 2008
SALARIES	822,733	(54,400)	768,333
TEMPORARY HELP		-	-
FRINGE BENEFITS	232,150	(12,800)	219,350
PAYROLL TAXES	25,773	(6,200)	19,573
VEHICLE EXPENSE	3,600	-	3,600
EMPLOYEE MILEAGE - LOCAL	100	-	100
TRAVEL PER DIEM	6,850	7,000	13,850
EDUCATION , TRAINING & MEETING	4,000	4,000	8,000
SPECIAL DEPT SUPPLIES	40,400	(4,000)	36,400
BOOKS & OTHER REFERENCE	6,000	(2,000)	4,000
MEDICAL SUPPLIES	-	200	200
EDUCATIONAL SUPPLIES		-	-
OFFICE SUPPLIES	3,000	750	3,750
POSTAGE & FREIGHT	15,000	(1,850)	13,150
PRINTING & REPRODUCTION	3,000	-	3,000
COMPUTER SUPPLIES & SERVICES	7,200	(2,600)	4,600
PHYSICIAN/MEDICAL SERVICES		-	-
PROFESSIONAL SERVICES	3,240	4,600	7,840
LICENSE/FEES/FINES	2,500	-	2,500
LABORATORY SERVICES	10,000	(300)	9,700
CONTRACT SERVICES AS LISTED	2,300	(300)	2,000
VR-BIRTH & DEATH CERTIFICATES		-	-
INDIRECT COSTS	147,000	15,000	162,000
EQUIPMENT RENTAL	600	-	600
EQUIPMENT REPAIRS & MAINTENANCE	56,128	83,400	139,528
SPACE RENTAL		-	-
TELEPHONE & TELEGRAPH	9,744	(1,500)	8,244
UTILITIES	78,000	5,000	83,000
BUILDING REPAIRS & MAINTENANCE		150	150
ADVERTISING	600	-	600
DUES & MEMBERSHIP	2,000	350	2,350
SUBSCRIPTIONS		-	-
LAUNDRY & UNIFORMS	3,000	(500)	2,500
MINOR EQUIPMENT	17,000	5,000	22,000
COMPUTER HARDWARE		-	-
COMPUTER SOFTWARE		-	-
OFFICE EQUIPMENT & FURNITURE		-	-
VEHICLES		-	-
OTHER CAPITAL OUTLAY		-	-
EQUIPMENT & TOOLS	60,000	240,000	300,000
<b>TOTALS</b>	<b>1,561,918</b>	<b>279,000</b>	<b>1,840,918</b>

EXHIBIT A  
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GENERAL FUND 705

REVENUE CLASS	BUDGET JULY, 2007	PROPOSED CHANGES	REVISED BUDGET JUNE, 2008
TITLE XIX	746,811		746,811
FEE FOR SERVICE	5,943,416		5,943,416
REGULATORY REVENUES	22,910,707		22,910,707
PROGRAM CONTRACT SERVICES	1,326,421		1,326,421
STATE FUNDING	1,523,891		1,523,891
FEDERAL FUNDS DISTRIBUTED BY THE STATE	7,754,055		7,754,055
FEDERAL GRANTS	1,525,162		1,525,162
GENERAL RECEIPTS	925,000		925,000
TAX RECEIPTS DISTRIBUTED BY THE COUNTY	24,300,000	1,173,000	25,473,000
<b>TOTALS</b>	<b>66,955,463</b>	<b>1,173,000</b>	<b>68,128,463</b>

EXHIBIT A  
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SOUTHERN NEVADA DISTRICT BOARD OF HEALTH  
RESOLUTION

**BOND RESERVE FUND 707**

OPENING FUND BALANCE	BUDGET JULY, 2007	PROPOSED CHANGES	REVISED BUDGET JUNE, 2008
OPENING FUND BALANCE	-	-	-
TRANSFER FROM GENERAL FUND		1,000,000	1,000,000
INTEREST EARNED			-
CAPITAL EXPENDITURES			-
<b>ENDING FUND BALANCE</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>