

TORRANCE COUNTY

1998-99

OPERATING BUDGET

Bill R. Williams,	Chairman
Rodger Rayner,	Member
Chester Riley, Jr.	Member
Babette Berkshire,	County Manager
Tracy Sedillo,	Assistant County Manager

TORRANCE COUNTY

State of New Mexico
County of Torrance

RESOLUTION # 98-51

1998 - 1999 Budget Adoption
(87th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 1998 - 1999, and

WHEREAS, said budget was developed on the basis of need and through cooperation with all user Departments, elected officials and other department supervisors, and

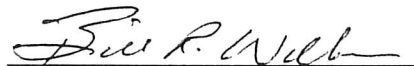
WHEREAS, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 1998 - 1999.

NOW THEREFORE, BE IT HEREBY RESOLVED that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

RESOLVED: In Regular Board Session this 22nd day of July, 1998.

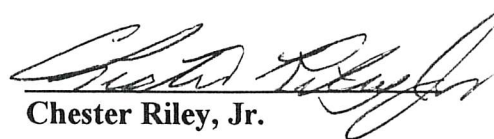


Board of County Commissioners
Torrance County, New Mexico


Bill R. Williams, Chairman


Rodger Rayner, Member


Clerk of the Board


Chester Riley, Jr.

***BUDGET
RECAPITULATION***

Budget Recap. 1998-99

COUNTY BUDGET RECAPITULATION						
						07/01/98 - 06/30/99
County -Torrance			Fiscal Year '87			
			No. of Employees		Part-time 5	Full-time 84
Classification of County - B-Under					Official Census	11,969
		1997				
		Final Valuation	Operating Tax Rate			Production
Residential		64,099,360	9921			635,930
Non- Residential		87,107,836	11850			1,032,228
Oil & Gas						
			Total Production			1,668,158
			Reappraisal 1%			16,682
IN DOLLARS						
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance
#1	#2	#3	#4	#5	#6	#7
General	401	\$671,784	\$2,563,307	(\$697,391)	(\$1,949,081)	\$588,619
Road	402	\$180,740	\$1,050,493		(\$1,009,021)	\$222,212
Farm & Range	403	(\$324)	\$1,262	\$17,062	(\$18,000)	\$0
Recreation	404	(\$99)	\$245	\$904	(\$1,050)	\$0
NE Torrance FD	405	\$44,115	\$57,058		(\$101,173)	\$0
Torrance County Fire District II	406	\$121,785	\$61,816	(\$60,000)	(\$123,601)	\$0
Duran FD	407	\$23,826	\$41,328		(\$65,154)	\$0
McIntosh FD	408	\$58,244	\$60,207	\$10,835	(\$129,286)	\$0
Torreon-Tajique FD	409	\$57,647	\$40,282		(\$97,929)	\$0
L.E. Protection Fund	410	\$0	\$19,400		(\$19,400)	\$0
Fire/Ambulance (Gross Receipts)	411	\$23,139	\$6,000		(\$29,139)	\$0
Fair Board	412	0	\$19,000		(\$19,000)	\$0
Solid Waste	413	(\$66,443)	\$66,443		\$0	\$0
Indigent	414	\$22,259	\$225,429		(\$247,688)	\$0
EMS	415	\$3,313	\$20,394	(\$10,835)	(\$12,872)	\$0
Court Forfeiture	416	\$60	\$0		(\$60)	\$0
MCH	418	(\$19,190)	\$441,974		(\$422,784)	\$0
Sub-Total		\$1,120,856	\$4,674,638	(\$739,425)	(\$4,245,238)	\$810,831

Budget Recap, 1998-99

		IN DOLLARS					
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	
#1	#2	#3	#4	#5	#6	#7	
G.O. Bond Reserve	419	\$3,303	\$0		\$0	\$3,303	
Corrections	420	(\$140,957)	\$670,328	\$643,949	(\$1,173,320)	\$0	
Debt Service/Revenue Bonds	423	\$42,015	\$51,844		(\$51,844)	\$42,015	
Mountainair Clinic Construction	424	\$2,942	\$0		(\$2,942)	\$0	
Safety Program	600	\$5,053	\$8,000		(\$13,053)	\$0	
Senior Citizens	602	(\$63,761)	\$63,761		\$0	\$0	
Senior Citizens	603	\$0	\$423,083		(\$423,083)	\$0	
Civil Defense	604	\$306	\$24,000	\$18,794	(\$43,100)	\$0	
D.W.I.	605	(\$83,281)	\$278,356		(\$195,075)	\$0	
Energy Conservation Program	606	\$0	\$16,000		(\$16,000)	\$0	
Reappraisal	610	\$60,821	\$19,719	\$16,682	(\$45,253)	\$51,969	
Clerk's Equipment	612	\$2,136	\$11,947		(\$14,083)	\$0	
Federal Prisoners	620	\$0	\$3,827,645		(\$3,827,645)	\$0	
State Prisoners	621	\$747,086	\$3,000,000		(\$3,747,086)	\$0	
Medicaid Transportation	630	\$22,980	\$127,278		(\$150,258)	\$0	
Continuing Education Grant	640	\$1,580	\$0		\$0	\$1,580	
Dr. Saul Scholarship Fund	641	\$3,137	\$3,129		(\$6,266)	\$0	
Rural Addressing Fund	675	\$12,850	\$248,168		(\$196,398)	\$64,620	
U.S. Forest Service Grant	680	(\$910)	\$4,810		(\$3,900)	\$0	
Lodger's Tax	685	\$1,589	\$1,808		(\$3,250)	\$147	
Interdisciplinary Program	688	\$0	\$800		(\$800)	\$0	
Domestic Violence Grant	690	\$5,746	\$206,963		(\$207,391)	\$5,318	
Cops More Grant	800	(\$6,865)	\$26,749		(\$19,884)	\$0	
Cops Fast Grant	801	(\$667)	\$667		\$0	\$0	
Universal Hiring Grant	802	(\$13,129)	\$158,061		(\$144,932)	\$0	
Legislative Appropriations	803	(\$7,041)	\$182,041	\$60,000	(\$235,000)	\$0	
Drug Education Program	804	\$2,106	\$2,106		(\$4,212)	\$0	
E911	911	(\$2,361)	\$2,361		\$0	\$0	
Sub-Total		\$594,678	\$9,359,624	\$739,425	(\$10,524,775)	\$168,952	
Grand Total		\$1,715,534	\$14,034,262	\$0	(\$14,770,013)	\$979,783	

BUDGET TRANSFERS

Torrance County

Budget Year 1998-99

Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	403 Farm & Range Fund	\$ (17,062)
401 General Fund	404 Recreation Fund	\$ (904.00)
401 General Fund	420 Detention Fund	\$ (643,949.00)
401 General Fund	604 Civil Defense Fund	\$ (18,794.00)
401 General Fund	610 Reappraisal Fund	\$ (16,682)
Net Transfers General Fund		\$ (697,391)
415 EMS Fund	408 McIntosh Fire Department	\$ (10,835)
Net Transfers EMS Fund		\$ (10,835)
406 District 2 V.F.D.	803 Legislative Appropriations	\$ (60,000)
Net Transfers District 2 V.F.D.		\$ (60,000)

***REVENUE
SCHEDULE***

Revenue Schedule 1998-99

Torrance County Revenues 1998-99				
	General Fund		401	
	Current Taxes		1010	\$1,618,113
	Delinquent Taxes		1020	\$91,404
	Penalty & Interest		1050	\$45,350
	Payment in Lieu of Taxes		1080	\$121,000
	Adm. Fee/Primary Care		1082	\$9,800
	Adm. Fee/RPHCA		1084	\$12,500
	Adm. Fee/Families First		1086	\$8,617
	Adm. Fee/Domestic Violence		1088	\$31,556
	Adm. Fee/MCH		1092	\$16,500
	Adm. Fee/Healthier Communities		1093	\$0
	Adm. Fee/Indigent		1094	\$14,390
	Adm. Fee/Medicaid		1095	\$13,254
	Adm. Fee/DWI		1096	\$0
	Non rendered Livestock		1100	\$0
	Liquor License		1150	\$1,025
	Interest on Investment		1180	\$22,936
	Business Registrations		1190	\$6,675
	Permit Fee		1200	\$12,400
	Clerks Fees		1210	\$58,150
	Probate Fees		1220	\$600
	Sheriff's Fees		1230	\$3,140
	Traffic Safety Grant		1235	\$0
	Sheriff's Special Fee		1240	\$0
	Brady Bill/Law		1248	\$3,000
	Microfilm		1250	\$3,688
	Refunds		1310	\$341
	Sale of County Property		1340	\$1,194
	Miscellaneous		1370	\$1,541
	Animal Control Fees		1380	\$1,000
	Municipal Animal Control Fees		1385	\$0
	Mainstreet		1390	\$0
	Mainstreet Sign		1395	\$0
	Gross Receipts		1410	\$168,259
	Equalization Gross Receipts		1420	\$101,079
	Gasoline Tax		1520	\$41,949
	Motor Vehicle Fees		1530	\$46,690
	Cigarette Tax-two cents		1550	\$653
	Election Filing Fees		1570	\$48
	F.V.R.A. State		1571	\$0
	Election Fees		1572	\$646
	Rural Addressing Signs		1580	\$0
	Scenic Byways		1600	\$0
	County Water Study		1610	\$0
	Forest Service Contract/Law		1750	\$0
	Zoning Fees		1772	\$15,956

Revenue Schedule 1998-99

R & E Grant		1773	\$0
Treasurers Fees		1775	\$1,142
Assessor Printouts		1780	\$376
Municipal Dispatch Fees		1855	\$88,335
Total Receipts-General Fund			\$2,563,307
Road Fund		402	
Interest on Investment		1180	\$9,000
Sale of Equipment		1340	\$6,500
Misc. Income		1371	\$2,000
Excavation Permits		1372	\$8,500
Motor Vehicle		1510	\$262,000
Road Gasoline Tax		1511	\$150,000
1997/98 CAP		1597	\$83,000
1997/98 SB		1598	\$78,000
1998/99 CAP		1595	\$176,727
1998/99 SB		1596	\$156,667
Disaster/Snow Removal		1610	\$8,099
County Road A049		1620	\$100,000
Federal National Forest		1660	\$10,000
Total Road Fund			\$1,050,493
Farm & Range Fund		403	
Taylor Grazing		1640	\$1,262
Total Farm & Range Fund			\$1,262
Recreation Fund		404	
Cigarette Tax-One Cent		1540	\$245
Total Recreation			\$245
NE Torrance Fire District		405	
Interest on Investment		1180	\$1,892
Fire/Ambulance Gross		1200	\$29,616
Miscellaneous Income		1370	\$0
Reim/Donation		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Fire Allotment		1560	\$25,550
Total Fire District			\$57,058
Torrance County District II Fire Dept.		406	
Interest on Investment		1180	\$2,900
Gross Receipts Fire/Amb.		1200	\$33,366
Miscellaneous		1370	\$0
Reimbursements/Donations		1400	\$0
Forestry/Reim/Equip		1440	\$0
Forestry/Reim/Personnel		1441	\$0
State Allotment		1560	\$25,550

Revenue Schedule 1998-99

Fire District Total			\$61,816
Duran Fire District	407		
Interest on Investment	1180	\$2,900	
Gross Receipts Fire/Amb.	1200	\$12,878	
Miscellaneous	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$25,550	
Total Duran Fire			\$41,328
McIntosh Fire District	408		
Interest on Investment	1180	\$1,291	
Gross Receipts Fire/Amb.	1200	\$33,366	
Miscellaneous	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
E.M.S. Funds	1450	\$0	
State Allotment	1560	\$25,550	
Total Fire District			\$60,207
Torreon Fire District	409		
Interest on Investment	1180	\$1,854	
Gross Receipt Fire/Amb.	1200	\$12,878	
Miscellaneous	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$25,550	
Total Fire District			\$40,282
LE Protection Fund	410		
L E Chapter 289	1110	\$19,400	
Total			\$19,400
Fire/Ambulance Gross	411		
Gross Receipts	1000	\$6,000	
Fuel Reimbursements	1250	\$0	
Total			\$6,000
Torrance County Fair Board	412		
Gross Receipts (Fair Board)	1000	\$19,000	
Total			\$19,000

Revenue Schedule 1998-99

	Solid Waste Fund		413	
	Gross Receipts (Environmental)		1010	\$0
	Sale of County Property		1780	\$66,443
	Reimbursements/S.W.A.		1310	\$0
	Total			\$66,443
	Indigent Fund		414	
	Gross Receipts		1000	\$173,759
	Refunds		1200	\$0
	Medicaid 1/16 Gross Receipts			\$51,670
	Total			\$225,429
	Emergency Medical Services		415	
	EMS Grant		1200	\$2,630
	EMS Allotment		1560	\$17,764
	Total			\$20,394
	Court Forfeiture		416	
	Court Forfeitures		1310	\$0
	Juvenile Alcohol		1320	\$0
	Total			\$0
	M.C.H. Grant		418	
	Prior Year Health Grant		1730	\$11,649
	Health Care Grant		1740	\$148,500
	Undesignated		1742	\$428
	RPHCA Mountainair Clinic		1780	\$112,500
	Prior Year Mountainair Clinic RPHCA		1782	\$0
	Families First Grant		1785	\$77,557
	Health Council Development		1789	\$0
	Primary Care Grant		1790	\$81,340
	Prior Year Primary Care Grant		1792	\$10,000
	Healthier Communities		1794	\$0
	Miscellaneous/Donation		1795	\$0
	Total			\$441,974
	Corrections/Jail Fund		420	
	Care of Municipal Prisoners		1100	\$20,000
	State Appropriation		1210	\$350,000
	Correction Fees		1231	\$49,928
	Restoration Electronic Monitoring		1371	\$400
	C.C.A. Administration Fee		1380	\$250,000
	Total			\$670,328
	Revenue Bond Debit Service		423	
	Environmental Gross Receipts		1000	\$51,844

Revenue Schedule 1998-99

	Total			\$51,844
	Mountainair Clinic Construction	424		
	Grant	1000		\$0
	CDBG 1995	1100		\$0
	Total			\$0
	Safety Program	600		
	Keers Fees	1000		\$8,000
	Total			\$8,000
	Senior Citizens	602		
	Sale of County Property	1340		\$0
	Transportation	1370		\$3,259
	Lieu of Commodities	1492		\$0
	CO/Vans	1775		\$0
	Federal Funds/Comm. Aging B-III	1777		\$10,000
	Congregate Meals/CI,CII	1778		\$10,000
	Misc. Income/Nutrition	1779		\$10,000
	State Funding/HB-2	1780		\$0
	Home Deliveries	1781		\$0
	Prior Year Reimb. Senior	1783		\$0
	Prior Year Reimb. Capital Outlay	1784		\$0
	Sale of Bldg (Mountainair)	1785		\$0
	Capital Outlay/Bldg./Equipment	1786		\$0
	Capital Outlay/Bldg/McIntosh	1790		\$0
	Capital Outlay/Bldg/Renovation	1795		\$30,502
	Total Senior Citizens			\$63,761
	Senior Citizens	603		
	Sale of County Property	1340		\$0
	Transportation	1370		\$4,800
	Lieu of Commodities	1492		\$18,500
	CO/Vans	1775		\$143,000
	Federal Funds/Comm. Aging B-III	1777		\$23,195
	Congregate Meals/CI,CII	1778		\$23,117
	Misc. Income/Nutrition	1779		\$19,200
	State Funding/HB-2	1780		\$115,790
	Home Deliveries	1781		\$8,000
	Prior Year Reimb. Senior	1783		\$0
	Prior Year Reimb. Capital Outlay	1784		\$0
	Sale of Bldg (Mountainair)	1785		\$3,600
	Capital Outlay/Bldg./Equipment	1786		\$900
	Capital Outlay/Bldg/McIntosh	1790		\$12,981
	Capital Outlay/Bldg/Renovation	1795		\$50,000
	Total Senior Citizens			\$423,083

Revenue Schedule 1998-99

Civil Defense		604	
Civil Defense		1000	\$20,000
Sale of County Property		1340	\$0
Prior Year Reimbursements		1772	\$4,000
Total			\$24,000
DWI GRANT		605	
Community DWI Grant		1000	\$7,394
Prior Year Community Grant		1050	\$6,500
Prior Year Local Grant		1100	\$76,781
Local Grant		1200	\$150,000
First Offender Program		1230	\$0
Distribution Grant		1300	\$37,681
Total			\$278,356
Energy Conservation Fund		606	
Gross Receipts Tax		1000	\$16,000
Total			\$16,000
Appraisal Fund		610	
Reappraisal Taxes		1560	\$19,719
Refunds		1600	\$0
Total			\$19,719
Clerks Capital-Equipment		612	
Equipment Fees		1000	\$11,947
Total			\$11,947
Federal Prisoner Fund		620	
U.S. Marshal		1000	\$3,827,645
Total			\$3,827,645
State Prisoner Fund		621	
N.M. Department of Corrections		1000	\$3,000,000
Total			\$3,000,000
Medicaid Transportation		630	
Medicaid Reimbursement		1000	\$127,278
Total			\$127,278
Estancia Valley Cont. Education		640	
Tuition/Donations		1000	\$0
Total			\$0
Dr. Saul Scholarship Fund		641	

Revenue Schedule 1998-99

Scholarship		1000	\$3,129
Total			\$3,129
Rural Addressing Fund		675	
Gross Receipts		1000	\$10,368
Rural Addressing Signs		1200	\$1,800
911/RA Grant		1220	\$236,000
Total			\$248,168
U.S. Forest Service Grant		680	
TrailRoad Grant		1200	\$900
Retention & Expansion		1010	\$2,410
Art Performance Grant		1220	\$1,500
Total			\$4,810
Lodger's Tax		685	
Lodger's Tax		1000	\$1,808
Total			\$1,808
Interdisciplinary Program		688	
UNM Support		1000	\$800
Total			\$800
Domestic Violence Grant		690	
Domestic Violence Grant		1000	\$206,963
Total			\$206,963
Cops More Grant		800	
Grant Reimbursements		1000	\$26,749
Prior Year		1100	\$0
Total			\$26,749
Cops Fast Grant		801	
Grant Reimbursements		1000	\$0
Prior Year		1100	\$667
Total			\$667
Universal Hiring Grant		802	
Grant Reimbursements		1000	\$158,061
Prior Year		1100	\$0
Total			\$158,061
Legislative Appropriations		803	
Sheriff's Vehicles		1000	\$32,041
NET Equipment		1050	\$50,000
TCFD II Substation		1100	\$100,000

Revenue Schedule 1998-99

	VFD Substation		1150	\$0
	Total			\$182,041
	Drug Education Program		804	
	Donation		1000	\$2,106
	Total			\$2,106
	Emergency E-911		911	
	Equipment Contract		1499	\$0
	Prior Year Reimbursements		1500	\$2,361
	Telephone		1911	\$0
	Total			\$2,361
	Grand Total Revenues			\$14,034,262

***EXPENDITURE
SCHEDULE***

Torrance County Expenditures 1998-99

General Fund					
401					
5	Commission				
63	PERA Matching			\$1,913	
64	FICA Matching			\$2,399	
65	Insurance Matching			\$3,098	
101	Elected Official's Salaries			\$31,353	
106	Workmen's Comp Fees			\$24	
107	Insurance Fees			\$16	
Sub-total				\$38,803	
108	Unemployment Insurance			\$25,000	
203	Maintenance Contracts			\$26,200	
204	Building Rental w/Utilities			\$12,612	
205	Mileage and Per Diem			\$1,000	
206	Postage/All/Maintenance			\$26,000	
207	Telephone			\$0	
212	Property & Liability Insurance			\$71,500	
214	Workmen's Compensation Insurance			\$26,977	
215	Boiler Insurance			\$750	
218	Equipment Repair/Replacement			\$7,000	
219	Office Supplies			\$17,000	
222	County Audit			\$9,312	
261	Extension Office			\$54,012	
269	Membership Dues			\$11,500	
272	Professional Services			\$9,000	
275	Legal Services			\$18,000	
293	Mainstreet/R&E/County			\$5,000	
297	Scenic Byways			\$0	
298	Computer Loan Payment			\$10,321	
301	County Water Study			\$14,774	
305	Indigent Burial			\$1,270	
600	CO/McVFD SubStation			\$40,000	
Sub-total				\$387,228	
Department Total				\$426,031	
8	Planning & Zoning				
63	PERA Matching			\$1,373	
64	FICA Matching			\$1,148	
65	Health Insurance Matching			\$0	
67	Retiree Health Matching			\$150	
102	Full Time Salaries			\$15,000	
106	Workmen's Comp Fees			\$8	
107	Insurance Fees			\$0	
Sub-total				\$17,679	
205	Mileage/Per Diem			\$6,880	
207	Telephone			\$0	
221	Printing/Publishing			\$2,000	
266	Registration Fees			\$1,000	
270	Application Refunds			\$0	

Expenditure Schedule 1998-99

	272	Professional Services			\$8,000	
	275	Legal Services			\$18,000	
	Sub-total				\$35,880	
	Department Total				\$53,559	
	10 Manager					
	63	PERA Matching			\$9,100	
	64	FICA Matching			\$7,608	
	65	Health Insurance Matching			\$11,452	
	67	Retiree Health Matching			\$995	
	102	Full Time Salaries			\$99,451	
	106	Workmen's Comp Fees			\$40	
	107	Insurance Fees			\$48	
	Sub-total				\$128,694	
	201	Vehicle Maintenance			\$200	
	202	Vehicle Fuel			\$1,200	
	203	Maintenance Contracts			\$4,000	
	205	Mileage & Per Diem			\$2,500	
	207	Telephone			\$4,000	
	218	Equipment Repair/Maintenance			\$5,000	
	221	Printing & Publishing			\$4,200	
	266	Workshop/Seminar Fees			\$1,500	
	272	Professional Services/Employee F Testing			\$3,000	
	600	Vehicle Payment			\$4,533	
	Sub-total				\$30,133	
	Department Total				\$158,827	
	15 Maintenance					
	63	PERA Matching			\$1,327	
	64	FICA Matching			\$1,109	
	65	Health Insurance Matching			\$87	
	67	Retiree Health Matching			\$145	
	102	Full Time Salaries			\$14,500	
	106	Workmen's Comp Fees			\$8	
	107	Insurance Fees			\$0	
	Sub-total				\$17,176	
	110	Tool Allowance			\$300	
	201	Vehicle Repairs			\$1,000	
	202	Vehicle Fuel			\$500	
	203	Maint. Contract-Heat/AC			\$3,360	
	208	Electricity for Courthouse			\$25,000	
	209	Heating Gas for Courthouse			\$2,500	
	210	Water for Courthouse			\$1,200	
	211	Tools			\$0	
	214	Paper Supplies			\$2,000	
	215	Building Maintenance/Repair			\$3,000	
	216	Grounds Improvements			\$1,000	
	218	Equipment Maintenance/Repair			\$500	
	220	Cleaning Supplies			\$2,500	
	236	Uniforms			\$150	
	237	Cleaning Service			\$1,500	

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	248	Safety Equipment			\$300	
	Sub-total				\$44,810	
	Department Total				\$61,986	
	20 Clerk					
	63	PERA Matching			\$7,871	
	64	FICA Matching			\$6,581	
	65	Health Insurance Matching			\$6,404	
	67	Retiree Health Matching			\$860	
	101	Elected Official's Salary			\$31,472	
	102	Full Time Salaries			\$54,553	
	106	Workmen's Comp Fees			\$32	
	107	Insurance Fees			\$48	
	Sub-total				\$107,821	
	205	Mileage and Per Diem			\$4,000	
	207	Telephone			\$4,000	
	220	Microfilming			\$3,000	
	221	Printing/Publishing			\$150	
	Sub-total				\$11,150	
	Department Total				\$118,971	
	21 Elections					
	102	Voting Technician			\$2,595	
	205	Mileage and Per Diem			\$3,000	
	221	Printing and Publishing			\$20,000	
	223	Other Election Expense			\$800	
	225	Voting Machine Payment			\$10,700	
	226	Election Boards			\$7,050	
	232	F.V.R.A.			\$730	
	Department Total				\$44,875	
	30 Treasurer					
	63	PERA Matching			\$9,947	
	64	FICA Matching			\$8,890	
	65	Health Insurance Matching			\$5,009	
	67	Retiree Health Matching			\$1,087	
	101	Elected Official's Salary			\$31,472	
	102	Full Time Salaries			\$77,238	
	103	Part Time Salaries			\$7,500	
	106	Workmen's Comp Fees			\$46	
	107	Insurance Fees			\$48	
	Sub-total				\$141,237	
	201	Vehicle Repairs			\$1,000	
	202	Vehicle Fuel			\$1,000	
	203	Maintenance Contracts			\$600	
	205	Mileage and Per Diem			\$1,500	
	207	Telephone			\$2,000	
	221	Printing and Publishing			\$6,500	
	266	Seminar Fees			\$1,000	
	600	CO/Computer			\$2,500	

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	601	CO/Copier				\$1,500	
		Sub-total				\$17,600	
		Department Total				\$158,837	
		40 Assessor					
	63	PERA Matching				\$14,735	
	64	FICA Matching				\$12,320	
	65	Health Insurance Matching				\$14,773	
	67	Retiree Health Matching				\$1,610	
	101	Elected Official's Salary				\$34,972	
	102	Full Time Salaries				\$126,071	
	106	Workmen's Comp Fees				\$64	
	107	Insurance Fees				\$64	
		Sub-total				\$204,609	
	203	Maintenance Contract (Copier)				\$180	
	218	Equipment Repair/Maintenance				\$155	
	221	Printing and Publishing				\$3,100	
		Sub-total				\$3,435	
		Department Total				\$208,044	
		50 Law					
	63	PERA Matching				\$10,640	
	64	FICA Matching				\$2,421	
	65	Health Insurance Matching				\$9,381	
	67	Retiree Health Matching				\$1,064	
	101	Elected Official's Salary				\$32,913	
	102	Full Time Salaries				\$82,850	
	104	Over-time Salaries				\$3,000	
	105	Shift Differential/Holiday Pay				\$8,200	
	106	Workmen's Comp Fees				\$40	
	107	Insurance Fees				\$48	
		Sub-total				\$150,557	
	201	Vehicle Repairs				\$10,000	
	202	Fuel (Vehicle)				\$33,000	
	203	Maintenance Contracts				\$3,600	
	205	Mileage/Per Diem				\$2,000	
	207	Telephone				\$7,200	
	212	Liability Insurance				\$53,622	
	218	Equipment Repair (Office)				\$500	
	220	Office Forms				\$1,000	
	221	Printing and Publishing				\$700	
	222	Field Supplies				\$6,200	
	224	Education Supplies (Reserves)				\$700	
	236	Uniforms				\$4,200	
	266	Training				\$2,800	
	267	Towing				\$1,000	
	600	CO/Vehicle Payment				\$120,121	
		Sub-total				\$246,643	
		Department Total				\$397,200	
		80 Dispatch Center					

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	63	PERA Matching			\$16,676	
	64	FICA Matching			\$14,569	
	65	Health Insurance Matching			\$10,782	
	67	Retiree Health Matching			\$1,823	
	102	Full Time Salaries			\$172,250	
	103	Part Time Salaries			\$10,000	
	105	Holiday/Shift Differential			\$8,200	
	106	Workmen's Comp Fees			\$96	
	107	Insurance Fees			\$80	
	Sub-total				\$234,476	
	203	Maint. Contracts			\$7,700	
	204	Equipment Service Calls			\$1,000	
	205	Mileage/Per Diem			\$2,000	
	207	Telephone			\$4,800	
	208	Electricity			\$4,200	
	209	Gas			\$1,500	
	218	Equipment Repair			\$1,000	
	220	NCIC Fees			\$3,815	
	221	Printing/Publishing			\$150	
	266	Training			\$1,500	
	Sub-total				\$27,665	
	Department Total				\$262,141	
	81 Animal Control					
	63	PERA Match			\$1,484	
	64	FICA Match			\$1,241	
	65	Health Insurance Matching			\$3,098	
	67	Retiree Health Matching			\$162	
	102	Full Time Salaries			\$16,223	
	106	Workmen's Comp. Fees			\$8	
	107	Insurance Fees			\$16	
	Sub-total				\$22,232	
	201	Vehicle Maintenance			\$3,500	
	202	Vehicle Fuel			\$2,500	
	205	Mileage/Per Diem			\$1,000	
	207	Telephone			\$825	
	218	Animal Control Equipment			\$2,000	
	220	Cleaning Supplies			\$450	
	221	Printing/Publishing			\$250	
	222	Kennel Supplies			\$4,250	
	223	Kennel Maintenance			\$200	
	225	Training/Registration			\$600	
	236	Uniforms			\$1,000	
	260	Fee Reimbursements			\$0	
	600	CO/Kennels			\$10,000	
	Sub-total				\$26,575	
	Department Total				\$48,807	
	90 Probate					
	63	PERA Matching			\$638	
	64	FICA Matching			\$534	

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	67	Retiree Health Matching			\$70	
	101	Elected Official's Salary			\$6,978	
	106	Workmen's Comp Fees			\$8	
	Sub-total				\$8,228	
	205	Mileage/Per Diem			\$1,575	
	Sub-total				\$1,575	
	Department Total				\$9,803	
	Total General Fund				\$1,949,081	
	Road Fund					
	402					
	63	PERA Matching			\$30,502	
	64	FICA Matching			\$25,616	
	65	Health Insurance Matching			\$37,108	
	67	Retiree Health Matching			\$3,334	
	102	Full Time Salaries			\$333,353	
	103	Part Time Salaries			\$0	
	104	Overtime Pay			\$1,500	
	106	Workmen's Comp Fees			\$152	
	107	Insurance Fees			\$272	
	Sub-total				\$431,837	
	201	Vehicle Repairs			\$23,000	
	202	Fuel			\$60,000	
	203	Maintenance Contracts			\$650	
	204	Equipment Rental			\$10,000	
	205	Mileage & Per Diem			\$1,000	
	207	Telephone			\$3,500	
	212	Property & Liability Insurance			\$20,300	
	214	Workmen's Compensation			\$18,000	
	218	Equipment Repair Maintenance			\$50,600	
	219	Office Supplies			\$2,400	
	220	Uniform Rental			\$4,229	
	240	Misc. Supplies			\$2,000	
	241	Radio Repairs			\$3,000	
	242	Road Signs			\$1,000	
	248	Safety Equipment			\$2,000	
	252	Road Construction-Engineer			\$10,000	
	255	Cattleguards/Culverts			\$3,500	
	262	Gravel/Water			\$40,000	
	266	Workshop/Seminar Fees/Training			\$1,000	
	600	Equipment Lease/Graders			\$136,177	
	601	Equipment Lease/Loader			\$31,148	
	602	Office Building			\$10,000	
	603	Computer			\$2,000	
	604	Radios			\$3,500	
	605	CR A049/Leg Appropriation			\$100,000	
	Sub-total				\$539,004	
	Department Total				\$970,841	

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	11 Shop				
	63 PERA Matching				\$1,302
	64 FICA Matching				\$1,088
	65 Health Insurance Matching				\$3,098
	67 Retiree Health Matching				\$142
	102 Full Time Salaries				\$14,226
	106 Workmen's Comp Fees				\$8
	107 Insurance Fees				\$16
	Sub-total				\$19,880
	110 Tool Allowance				\$300
	208 Electricity				\$6,000
	209 Heating/Gas				\$2,000
	210 Water				\$1,000
	215 Building Repairs/Maintenance				\$0
	218 Equipment Repairs/Maintenance				\$700
	221 Printing and Publishing				\$500
	250 Shop Supplies				\$1,500
	600 Shop Equipment				\$2,300
	601 Grounds Improvements/Fencing				\$4,000
	Sub-total				\$18,300
	Department Total				\$38,180
	Total Road Fund -402				\$1,009,021
	Farm & Range				
	403				
	276 Animal Damage Control				\$16,000
	279 Claunch Pinto Conservation District				\$1,000
	280 East Torrance Conservation District				\$1,000
	Total				\$18,000
	Recreation				
	404				
	291 Regional Library				\$250
	293 Municipal Library				\$800
	Total				\$1,050
	N.E. Torrance Fire Department				
	405				
	91 State Fire Funds				
	201 Vehicle Repairs				\$3,802
	202 Vehicle Maintenance				\$3,426
	208 Electricity				\$1,300
	209 Heating/Gas				\$3,210
	211 Volunteer Fire Insurance				\$4,359
	215 Building Repairs				\$1,835
	218 Equipment Repairs				\$1,030
	219 Office Supplies				\$354
	220 Cleaning Supplies				\$400

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	248	Safety Equipment			\$2,363	
	266	Training/School Expense			\$3,471	
	Sub-Total				\$25,550	
	405-92	1/4% Fire Excise Tax				
	201	Vehicle Repairs			\$3,802	
	202	Vehicle Maintenance			\$3,550	
	215	Building Repairs			\$2,000	
	218	Equipment Repairs			\$5,000	
	248	Safety Equipment			\$5,674	
	266	Training/School Expense			\$5,000	
	600	CO/Building Lease			\$8,365	
	601	CO/Equipment/Radios			\$31,527	
	602	Intercept Truck/Loan			\$4,000	
	Sub-Total				\$68,918	
	405-93	State Forestry				
	276	State Forestry/Reimbursement/Personnel			\$0	
	277	State Forestry/Reimbursement/Equipment			\$1,813	
	Sub-Total				\$1,813	
	405-95	Interest/Miscellaneous				
	201	Vehicle Repairs			\$300	
	202	Vehicle Fuel			\$300	
	215	Equipment Repairs			\$200	
	219	Office Supplies			\$292	
	600	CO/Equipment			\$3,800	
	Sub-Total				\$4,892	
	Fund Total				\$101,173	
	Torrance County District 2 Volunteer Fire Department					
	406					
	91	State Fire Funds				
	201	Vehicle Repairs			\$2,802	
	202	Vehicle Maintenance			\$3,426	
	205	Mileage/Per Diem			\$1,010	
	207	Telephone			\$1,000	
	208	Electricity			\$2,000	
	209	Heating/Gas			\$1,500	
	211	Volunteer Fire Insurance			\$4,359	
	215	Bldg. Repair			\$835	
	218	Equipment Repair			\$1,030	
	219	Office Supplies			\$354	
	220	Cleaning Supplies			\$400	
	236	Uniforms			\$1,000	
	248	Safety Equipment			\$2,363	
	266	Training/School Expense			\$3,471	
	Sub-Total				\$25,550	

Expenditure Schedule 1998-99

406-92	1/4% Fire Excise Tax				
201	Vehicle Repairs			\$4,898	
202	Vehicle Fuel			\$4,274	
214	Radio Repair			\$1,300	
218	Equipment Repair			\$700	
219	Office Supplies			\$1,100	
222	Field Supplies			\$500	
236	Uniforms			\$1,500	
248	Safety Equipment			\$11,000	
266	Training/School			\$600	
600	CO/Equipment			\$61,883	
Sub-Total				\$87,755	
406-93	State Forestry				
276	State Forestry Reimbursement/Personnel			\$108	
277	State Forestry Reimbursement/Equipment			\$789	
Sub-Total				\$896	
406-94	EMS Funds				
219	Supplies			\$1,500	
Sub-Total				\$1,500	
406-95	Interest/Miscellaneous				
201	Vehicle Repairs			\$300	
202	Vehicle Fuel			\$300	
215	Building Repairs			\$200	
219	Office Supplies			\$200	
600	CO/Equipment			\$6,900	
Sub-Total				\$7,900	
Fund Total				\$123,601	
Duran Fire Department					
407					
91	State Fire Funds				
201	Vehicle Repairs			\$3,802	
202	Vehicle Maintenance Expense			\$3,426	
207	Telephone			\$1,000	
208	Electricity			\$2,000	
209	Heating/Gas			\$1,500	
211	Volunteer Fire Insurance			\$4,359	
215	Building Maintenance/Repair			\$1,835	
218	Equipment Repairs			\$1,030	
219	Office Supplies			\$1,364	
220	Cleaning Supplies			\$400	
248	Safety Equipment			\$2,363	
266	Training/School Expense			\$2,471	

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	Sub-Total					\$25,550	
	407-92	1/4% Fire Excise Tax					
	201	Vehicle Repairs				\$898	
	202	Vehicle Fuel				\$1,274	
	207	Telephone				\$2,000	
	208	Electricity				\$1,000	
	209	Gas/Heating				\$1,500	
	215	Building Repairs				\$9,667	
	248	Safety Equipment				\$4,637	
	600	CO/Equipment				\$11,221	
	Sub-Total					\$32,197	
	407-93	State Forestry					
	276	State Forestry/Reimbursement/Personnel				\$0	
	277	State Forestry/Reimbursement/Equipment				\$5,000	
	Sub-Total					\$5,000	
	407-95	Interest/Miscellaneous					
	201	Vehicle Repairs				\$300	
	202	Vehicle Fuel				\$300	
	214	Radio Repairs				\$171	
	215	Building Maintenance/Repair				\$1,000	
	219	Office Supplies				\$636	
	Sub-Total					\$2,407	
	Fund Total					\$65,154	
	McIntosh Fire Department						
	408						
	91	State Fire Funds					
	201	Vehicle Repairs				\$1,000	
	202	Vehicle Maintenance				\$1,000	
	207	Telephone				\$900	
	208	Electricity				\$1,434	
	209	Heating/Gas				\$1,500	
	211	Volunteer Fire Insurance				\$4,359	
	215	Building Repairs				\$1,000	
	218	Equipment Repairs				\$1,500	
	219	Office Supplies				\$950	
	220	Cleaning Supplies				\$300	
	248	Safety Equipment				\$1,000	
	266	Convention/School Expense				\$1,300	
	600	CO/Bldg. Payment/Fire Fund Intercept				\$9,307	
	Sub-Total					\$25,550	

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408-92	1/4% Fire Excise Tax					
201	Vehicle Repair				\$1,000	
248	Safety Equipment				\$1,000	
601	Capital Outlay/Equipment				\$67,251	
602	Capital Outlay/Bldg. Expansion				\$15,230	
Sub-Total					\$84,481	
408-93	State Forestry					
276	State Forestry/Reimbursement/Personnel				\$0	
277	State Forestry/Reimbursement/Equipment				\$1,154	
Sub-Total					\$1,154	
408-94	EMS Funds					
219	Supplies				\$11,925	
266	Training				\$2,255	
600	C/O - Defibrillator				\$2,630	
Department Total					\$16,810	
408-95	Interest/Miscellaneous					
600	CO/Equipment				\$1,291	
Sub-total					\$1,291	
Fund Total					\$129,286	
Torreón-Tajique Fire Department						
409						
91	State Fire Funds					
201	Vehicle Repairs				\$2,000	
202	Vehicle Maintenance				\$1,500	
207	Telephone				\$1,000	
208	Electricity				\$1,800	
209	Heating/Gas				\$3,000	
211	Volunteer Fire Insurance				\$4,359	
215	Building Repairs/Maintenance				\$1,500	
218	Equipment Repairs				\$2,500	
219	Office Supplies				\$750	
248	Safety Equipment				\$3,641	
266	Training/School Expense				\$3,500	
Sub-Total					\$25,550	
409-92	1/4% Fire Excise Tax					
600	Capital Outlay/Equipment				\$7,814	
601	Capital Outlay/911 Radio Equipment				\$3,500	
602	CO/Tanker				\$43,739	
Sub-Total					\$55,053	
409-93	State Forestry					
276	State Forestry/Reimbursement/Personnel				\$0	

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277	State Forestry/Reimbursement/Equipment	\$5,000	
Sub-Total		\$5,000	
409-95	Interest/Miscellaneous		
600	Capital Outlay/Truck	\$12,326	
601	CO/Equipment	\$0	
Sub-Total		\$12,326	
Fund Total		\$97,929	
L.E. Protection Fund			
410			
600	Capital Outlay/Vehicle Payments	\$19,400	
601	Misc. Expenses	\$0	
Total		\$19,400	
Fire/Ambulance Gross Receipts			
411			
212 600	Fire Equipment	\$29,139	
Total		\$29,139	
412 Fair Board		\$19,000	
Total		\$19,000	
Indigent Fund			
414			
212 275	Indigent Claims	\$196,018	
276	Medicaid 1/16 Gross Receipts/Intercept	\$51,670	
Total		\$247,688	
EMS Fund			
415			
219	Supplies	\$12,872	
266	Training	\$0	
275	Immunizations	\$0	
Total		\$12,872	
Court Forfeiture Fund			
416			
600	Capital Outlay	\$60	
Total		\$60	
Maternal Health Care Grant			
418-10			
63	PERA Matching	\$4,301	
64	FICA Matching	\$3,596	

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	65	Health Insurance Matching		\$5,576	
	67	Retiree Health Matching		\$470	
	102	Full Time Salaries		\$34,000	
	103	Part Time Salaries		\$13,000	
	106	Workmen's Comp Fee		\$19	
	107	Insurance Fees		\$38	
	Sub-total			\$61,000	
	203	Maintenance Contracts		\$1,500	
	204	Building Rental		\$6,000	
	205	Mileage		\$4,000	
	206	Postage		\$600	
	207	Telephone		\$2,300	
	212	Insurance		\$400	
	215	Building Maintenance		\$0	
	219	Office Supplies		\$2,580	
	221	Printing/Publishing		\$300	
	272	Coordinator		\$34,800	
	274	STRENGTHS Program		\$35,020	
	275	Case Manager		\$0	
	276	Outreach Worker		\$0	
	302	Prior Year Contract		\$0	
	Sub-total			\$87,500	
	Department Total			\$148,500	
	Primary Care				
	418-16				
	63	PERA Matching		\$229	
	64	FICA Matching		\$191	
	65	Health Insurance Matching		\$131	
	67	Retiree Health Matching		\$25	
	102	Full Time Salaries		\$2,500	
	106	Workmen's Comp Fee		\$1	
	107	Insurance Fees		\$2	
	Sub-total			\$3,079	
	205	Mileage/Per Diem		\$1,000	
	207	Telephone		\$1,000	
	208	Electricity		\$2,000	
	219	Office Supplies		\$625	
	272	Contract Services		\$72,000	
	276	Outreach Materials		\$4,095	
	Sub-total			\$80,720	
	Department Total			\$83,799	
	418-17	Families First Grant			
	63	PERA Matching		\$4,667	
	64	FICA Matching		\$3,902	
	65	Health Insurance Matching		\$6,906	
	67	Retiree Health Matching		\$510	
	102	Full Time Salaries		\$42,000	
	103	Part Time Salaries		\$9,000	
	106	Workmen's Comp Fee		\$48	

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	107	Insurance Fees			\$24	
	Sub-total				\$67,057	
	205	Mileage/PerDiem			\$4,000	
	206	Postage			\$500	
	207	Telephone			\$1,500	
	219	Office Supplies			\$1,500	
	600	Equipment/Furniture			\$3,000	
	Sub-total				\$10,500	
	Department Total				\$77,557	
	418-18	MOUNTAINAIR CLINIC				
	272	Contractual Services			\$112,500	
	Total				\$112,500	
	418-19	UNDESIGNATED				
	219	Misc. Expenses			\$428	
	Total				\$428	
	418-22	Health Council Development Grant				
	205	Mileage/Perdiem			\$1,530	
	221	Printing/Publishing			\$113	
	272	Contract Services			\$2,857	
	Total				\$4,500	
	Total MCH Grant				\$422,784	427,284.00
	Detention Fund					
	420					
	70	Adult Male Detention				
	172	Care of Inmates			\$1,010,000	
	173	Medical Expenses			\$5,000	
	Department Total				\$1,015,000	
	71	Adult Female Detention				
	172	Care of Inmates			\$56,356	
	173	Medical Expenses			\$5,000	
	Department Total				\$61,356	
	72	Juvenile Detention				
	172	Care of Inmates			\$20,000	
	173	Medical Expenses			\$2,000	
	Department Total				\$22,000	
	73	Community Monitoring				
	63	PERA Matching			\$2,910	
	64	FICA Matching			\$2,433	
	65	Health Insurance Matching			\$3,185	
	67	Retiree Health Matching			\$318	
	102	Full Time Salaries			\$31,800	
	103	Part Time Salaries			\$0	

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	106	Workman's Comp. Fees			\$16
	107	Insurance Fees			\$16
	Sub-total				\$40,678
	202	Vehicle Fuel			\$6,400
	207	Telephone			\$3,550
	218	Electronic Equipment			\$20,836
	219	Office Supplies			\$2,000
	272	Drug Testing			\$1,500
	Sub-total				\$34,286
	Department Total				\$74,964
	Fund Total				\$1,173,320
	Revenue Bond Debt Service				
	423				
	272	Debt Payment			\$51,844
	Total				\$51,844
	Mountainair Clinic Construction				
	424				
	600	SAP/Mountainair Clinic Construction			\$2,942
	601	CDBG Funds			\$0
	Total				\$2,942
	Safety Program				
	600				
	248	Safety Equipment			\$13,053
	Total				\$13,053
	Senior Citizens Fund				
	603				
	60 Seniors IIIB				
	63	PERA Matching			\$3,252
	64	FICA Matching			\$2,719
	65	Health Insurance Matching			\$4,101
	67	Retiree Health Matching			\$355
	102	Full Time Salaries			\$35,546
	103	Part Time Salaries			\$0
	106	Workmen's Comp Fees			\$19
	107	Insurance Fees			\$33
	Sub-total				\$46,025
	201	Vehicle Repairs			\$2,000
	202	Fuel Expense			\$4,000
	204	Building Rental			\$0
	205	Mileage and Per Diem			\$2,000
	207	Telephone			\$5,000
	208	Electricity			\$4,500
	209	Heating/Gas			\$3,500
	210	Water			\$500

Expenditure Schedule 1998-99

	211	Subscriptions & Dues			\$1,000	
	215	Building Repairs/Maintenance			\$2,000	
	218	Equipment Repair/Maintenance			\$1,000	
	219	Office Supplies			\$2,000	
	220	Center Supplies			\$5,000	
	223	Senior Olympics			\$800	
	Sub-total				\$33,300	
	Department Total				\$79,325	
	603-61	Seniors IIIC-1				
	63	PERA Matching			\$3,138	
	64	FICA Matching			\$2,623	
	65	Health Insurance Matching			\$3,834	
	67	Retiree Health Matching			\$343	
	102	Full Time Salaries			\$32,319	
	103	Part Time Salaries			\$1,974	
	106	Workmen's Comp Fees			\$15	
	107	Insurance Fees			\$42	
	Sub-Total				\$44,288	
	204	Building Rental			\$1,900	
	208	Electricity			\$1,200	
	209	Heating/Gas			\$1,000	
	216	Food			\$21,802	
	Sub-Total				\$25,902	
	Department Total				\$70,190	
	603-62	Seniors IIIC-2				
	63	PERA Matching			\$1,852	
	64	FICA Matching			\$1,549	
	65	Health Insurance Matching			\$2,253	
	67	Retiree Health Matching			\$202	
	102	Full Time Salaries			\$20,244	
	103	Part Time Salaries			\$0	
	106	Workmen's Comp Fees			\$11	
	107	Insurance Fees			\$24	
	Sub-Total				\$26,135	
	216	Food			\$17,107	
	220	Kitchen Supplies			\$3,000	
	Sub-Total				\$20,107	
	Department Total				\$46,242	
	603-63	Seniors Cash in Lieu				
	216	Food			\$18,500	
	Department Total				\$18,500	
	603-64	Seniors Capital Outlay				
	600	Equipment			\$980	
	601	McIntosh Center			\$14,846	
	602	Renovation/Improvements			\$50,000	

Expenditure Schedule 1998-99

	603	Vans				\$143,000	
	Department Total					\$208,826	
	Total Fund					\$423,083	
	Civil Defense Fund						
	604						
	63	PERA Matching				\$2,421	
	64	FICA Matching				\$2,024	
	65	Health Insurance Matching				\$2,706	
	67	Retiree Health Matching				\$265	
	102	Full Time Salaries				\$26,460	
	106	Workmen's Comp Fees				\$8	
	107	Insurance Fees				\$16	
	Sub-total					\$33,900	
	201	Vehicle Maintenance				\$1,600	
	202	Vehicle Fuel				\$2,000	
	205	Mileage and Per Diem				\$1,500	
	207	Telephone				\$1,700	
	218	Equipment Maintenance				\$650	
	219	Office Supplies				\$450	
	241	Communication and Maintenance				\$500	
	248	Safety Equipment				\$300	
	269	Dues/Registrations				\$500	
	Sub-total					\$9,200	
	Fund Total					\$43,100	
	DWI Program Fund						
	Local DWI Grant						
	605-10						
	63	PERA Matching				\$6,285	
	64	FICA Matching				\$2,544	
	65	Health Insurance Matching				\$5,726	
	67	Retiree Health Matching				\$650	
	102	Full Time Salaries				\$65,020	
	105	Shift Differential/Holiday				\$1,400	
	106	Workmen's Comp Fees				\$32	
	107	Insurance Fees				\$24	
	Sub-total					\$81,681	
	205	Mileage/Per Diem				\$3,300	
	210	Operating Costs				\$1,000	
	219	Supplies				\$6,019	
	272	Contract Services				\$58,000	
	600	Capital Outlay				\$0	
	Sub-total					\$68,319	
	Department Total					\$150,000	
	Community DWI Grant						
	605-12						

Expenditure Schedule 1998-99

	64	FICA Matching			\$106
	104	Overtime/Check Point Operations			\$7,288
	Department Total				\$7,394
	Distribution Grant				
	605-13				
	63	PERA Matching			\$2,425
	64	FICA Matching			\$2,027
	65	Health Insurance Matching			\$2,706
	67	Retiree Health Matching			\$265
	102	Full Time Salaries			\$26,500
	106	Workmen's Comp Fees			\$8
	107	Insurance Fees			\$16
	Sub-Total				\$33,947
	210	Operating Costs			\$1,500
	272	Contract Services			\$2,234
	Sub-Total				\$3,734
	Department Total				\$37,681
	Total DWI Grant				\$195,075
	Energy Conservation Fund				
	606				
	203	Maintenance Contract			\$16,000
	Total				\$16,000
	Reappraisal Fund				
	610				
	63	PERA Matching			\$987
	64	FICA Matching			\$825
	67	Retiree Health Matching			\$108
	103	Part Time Salaries			\$10,782
	106	Workmen's Comp Fees			\$16
	Sub-total				\$12,718
	201	Vehicle Repair			\$1,200
	202	Fuel (Vehicles)			\$3,000
	203	Maintenance Contract/Copier			\$1,620
	205	Mileage & Per Diem			\$1,750
	207	Telephone			\$2,280
	218	Equipment Repair/Maintenance			\$1,100
	219	Office Supplies			\$1,800
	221	Printing & Publishing			\$5,000
	222	Staff Training			\$3,000
	224	Misc. Subscriptions			\$450
	225	Equipment (Small Purchases)			\$1,000
	226	Misc. Services.			\$335
	602	Computer System Payment			\$10,000
	Sub-total				\$32,535
	Total				\$45,253

Expenditure Schedule 1998-99

Clerk's Equipment Fund			
612			
600	Office Equipment		\$14,083
Total			\$14,083
Federal Prisoner Fund			
620			
272	Federal Prisoner Detention		\$3,827,645
Total			\$3,827,645
State Prisoner Fund			
621			
272	State Prisoner Detention		\$3,747,086
Total			\$3,747,086
Medicaid Transportation Fund			
630			
63	PERA Matching		\$7,737
64	FICA Matching		\$6,469
65	Health Insurance Matching		\$8,313
67	Retiree Health Matching		\$846
102	Full Time Salaries		\$31,874
103	Part Time Salaries		\$52,688
106	Workmen's Comp Fees		\$66
107	Insurance Fees		\$77
Sub-Total			\$108,070
201	Vehicle Repair		\$3,000
202	Vehicle Fuel		\$9,000
204	Building Rent		\$5,040
205	Mileage & Per Diem		\$2,000
207	Telephone		\$1,000
219	Office Supplies		\$2,000
236	Uniforms		\$600
266	Conference Fees/Training		\$2,000
600	CO/Equipment		\$17,548
Sub Total			\$42,188
Total			\$150,258
Dr. Saul Scholarship Fund			
641			
10			
272	Scholarship		\$6,266
Total			\$6,266

Expenditure Schedule 1998-99

Rural Addressing Fund					
675					
82	Rural Addressing Grant				
63	PERA Matching			\$2,406	
64	FICA Matching			\$2,012	
65	Health Insurance Matching			\$0	
67	Retiree Health Matching			\$263	
102	Full Time Salaries			\$18,500	
103	Part Time Salaries			\$7,800	
106	Workmen's Comp Fees			\$16	
107	Insurance Fees			\$0	
Sub Total				\$30,997	
205	Mileage/PerDiem			\$5,400	
213	Software			\$30,000	
242	Signs			\$36,752	
269	Membership Dues			\$74,949	
Sub Total				\$147,101	
Department Total				\$178,098	
675-83	1/4% Tax				
201	Vehicle Maintenance/Repair			\$3,000	
202	Fuel			\$4,200	
207	Telephone			\$1,200	
219	Office Supplies			\$4,500	
223	Other Expenses			\$3,600	
Department Total				\$16,500	
675-84	Signs				
242	Signs			\$1,800	
Department Total				\$1,800	
Fund Total				\$196,398	
Cooperative Forest Assistance Grant					
680					
272	Retention & Expansion			\$1,500	
275	TrailRoad Planning Study			\$900	
325	Arts Grant			\$1,500	
Total				\$3,900	
Lodger's Tax					
685					
219	Supplies			\$200	
221	Printing and Publishing			\$3,050	
272	Contract Services			\$0	
Total				\$3,250	
Interdisciplinary Program					

Expenditure Schedule 1998-99

	688					
	272	Professional Services			\$800	
	Total				\$800	
	Domestic Violence Grant					
	690					
	63	PERA Matching			\$7,938	
	64	FICA Matching			\$4,218	
	65	Health Insurance Matching			\$9,366	
	67	Retiree Health Matching			\$835	
	102	Full Time Salaries			\$83,500	
	106	Workmen's Comp Fees			\$32	
	107	Insurance Fees			\$64	
	Sub-Total				\$105,953	
	203	Maintenance Contracts			\$922	
	204	Building Rent			\$8,000	
	205	Mileage/PerDiem			\$3,902	
	206	Postage			\$300	
	207	Telephone			\$573	
	208	Electricity			\$1,004	
	219	Office Supplies			\$187	
	221	Printing/Publishing			\$200	
	266	Training			\$3,250	
	280	Marketing/Education			\$4,274	
	281	Program Supervision			\$7,100	
	282	Treatment Contracts			\$64,337	
	600	Equipment			\$7,389	
	Sub-Total				\$101,438	
	Department Total				\$207,391	
	Cops More Grant					
	800					
	63	PERA Matching			\$1,464	
	64	FICA Matching			\$1,224	
	65	Health Insurance Matching			\$1,012	
	67	Retiree Health Matching			\$160	
	102	Full Time Salaries			\$16,000	
	106	Workmen's Comp Fees			\$8	
	107	Insurance Fees			\$16	
	Sub-Total				\$19,884	
	Department Total				\$19,884	
	Universal Hiring Grant					
	802					
	63	PERA Matching			\$11,492	
	64	FICA Matching			\$1,666	
	65	Health Insurance Matching			\$15,577	
	67	Retiree Health Matching			\$1,149	
	102	Full Time Salaries			\$114,920	

Expenditure Schedule 1998-99

	106	Workmen's Comp Fees			\$48
	107	Insurance Fees			\$80
	Sub-Total				\$144,932
	Department Total				\$144,932
Legislative Appropriations					
	803				
	600	Sheriff's Vehicles			\$25,000
	601	NET Equipment			\$50,000
	602	TCFDII Substation			\$100,000
	603	VFD Substation			\$60,000
	Total				\$235,000
Drug Education Fund					
	804				
	210	Operating Costs			\$2,000
	219	Office Supplies			\$1,212
	266	Training			\$1,000
	Total				\$4,212
Emergency-911 Fund					
	911				
	207	Telephone			\$0
	218	Equipment Maintenance			\$0
	Total				\$0
Grand Total Expenditures					\$14,770,013
					14,774,513

***SALARY
SCHEDULE***

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
B. Williams	Commissioner Dist. 1	Elected	\$10,451	\$800	\$956	\$0	\$0	\$0	\$8	\$12,215
R. Rayner	Commissioner Dist. 2	Elected	\$10,451	\$800	\$956	\$0	\$3,098	\$16	\$8	\$15,329
C. Riley, Jr.	Commissioner Dist. 3	Elected	\$10,451	\$800	\$0	\$0	\$0	\$0	\$8	\$11,259
	Department Total		\$31,353	\$2,399	\$1,913	\$0	\$3,098	\$16	\$24	\$38,802
Planning & Zoning	401-08-102									
L. Lujan	Planning Coordinator	80	\$15,000	\$1,148	\$1,373	\$150	\$0	\$0	\$8	\$17,678
	Department Total		\$15,000	\$1,148	\$1,373	\$150	\$0	\$0	\$8	\$17,678
County Manager	401-10-102									
B. Berkshire	County Manager	80	\$32,622	\$2,496	\$2,985	\$326	\$3,098	\$16	\$8	\$41,551
T. Sedillo	Assistant County Manager	80	\$30,000	\$2,295	\$2,745	\$300	\$3,098	\$16	\$8	\$38,462
L. Lujan	Indigent/Accounts Payable	80	\$7,000	\$536	\$641	\$70	\$0	\$0	\$8	\$8,254
V. Sedillo	Secretary/Receptionist	80	\$13,781	\$1,054	\$1,261	\$138	\$2,628	\$16	\$8	\$18,886
M. A. Anaya	Payroll Clerk	64	\$16,048	\$1,228	\$1,468	\$160	\$2,628	\$0	\$8	\$21,541
	Department Total		\$99,451	\$7,608	\$9,100	\$995	\$11,452	\$48	\$40	\$128,693
Maintenance	401-15-102									
J. Metzger	Maintenance Foreman	80	\$14,500	\$1,109	\$1,327	\$145	\$87	\$0	\$8	\$17,176
	Department Total		\$14,500	\$1,109	\$1,327	\$145	\$87	\$0	\$8	\$17,176
Clerk	401-20-101									
L. Lujan	County Clerk	Elected	\$31,472	\$2,408	\$2,880	\$315	\$1,012	\$16	\$8	\$38,110
	Sub-Total		\$31,472	\$2,408	\$2,880	\$315	\$1,012	\$16	\$8	\$38,110
	401-20-102									
L. Otero	Deputy County Clerk	Appointed	\$25,177	\$1,926	\$2,304	\$252	\$2,207	\$16	\$8	\$31,890
R. Encinias	Administrative Assistant	80	\$16,251	\$1,243	\$1,487	\$163	\$87	\$0	\$8	\$19,239
M. Garley	Secretary/Receptionist	80	\$13,125	\$1,004	\$1,201	\$131	\$3,098	\$16	\$8	\$18,583
	Sub-Total		\$54,553	\$4,173	\$4,992	\$546	\$5,392	\$32	\$24	\$69,711
	Department Total		\$86,025	\$6,581	\$7,871	\$860	\$6,404	\$48	\$32	\$107,821

Salary Schedule 1998-99

Department	Job Title	Biweekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Treasurer	401-30-101									
D. Sandoval	County Treasurer	Elected	\$31,472	\$2,408	\$2,880	\$315	\$0	\$0	\$8	\$37,082
	Sub-Total		\$31,472	\$2,408	\$2,880	\$315	\$0	\$0	\$8	\$37,082
	401-30-102									
M. Autrey	Deputy County Treasurer	Appointed	\$25,177	\$1,926	\$2,304	\$252	\$2,207	\$0	\$8	\$31,874
M. Graham	Special Deputy	80	\$22,275	\$1,704	\$2,038	\$223	\$87	\$16	\$8	\$26,351
J. Hall	Mobile Home Specialist	80	\$16,005	\$1,224	\$1,464	\$160	\$2,628	\$16	\$8	\$21,506
M. Acosta	Office Clerk	80	\$13,781	\$1,054	\$1,261	\$138	\$87	\$16	\$8	\$16,345
	Sub-Total		\$77,238	\$5,909	\$7,067	\$772	\$5,009	\$48	\$32	\$133,101
	401-30-103									
Vacant	Part Time	80/3month	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
Vacant	Part Time	80/3month	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
Vacant	Part Time	80/3month	\$2,500	\$191	\$0	\$0	\$0	\$0	\$2	\$2,693
	Sub-Total		\$7,500	\$574	\$0	\$0	\$0	\$0	\$6	\$8,080
	Department Total		\$116,210	\$8,890	\$9,947	\$1,087	\$5,009	\$48	\$46	\$141,237
Assessor	401-40-101									
	County Assessor	Elected	\$34,972	\$2,675	\$3,200	\$350	\$3,098	\$16	\$8	\$44,319
	Sub-Total		\$34,972	\$2,675	\$3,200	\$350	\$3,098	\$16	\$8	\$44,319
	401-40-102									
	Deputy County Assessor	Appointed	\$25,177	\$1,926	\$2,304	\$252	\$3,098	\$16	\$8	\$32,781
Vacant	Draftsman/Mapper	80	\$14,560	\$1,114	\$1,332	\$146	\$3,098	\$0	\$8	\$20,258
S. Dile	Mobile Home Appraiser	80	\$25,533	\$1,953	\$2,336	\$255	\$0	\$0	\$8	\$30,086
M. Acosta	Assessor Clerk	80	\$13,781	\$1,054	\$1,261	\$138	\$2,207	\$16	\$8	\$18,465
V. Astorga	Assessor Clerk	80	\$14,438	\$1,105	\$1,321	\$144	\$3,098	\$16	\$8	\$20,130
N. Sedillo	Appraiser	80	\$16,016	\$1,225	\$1,465	\$160	\$87	\$0	\$8	\$18,962
S. Daugherty	Appraiser	80	\$16,566	\$1,267	\$1,516	\$166	\$87	\$0	\$8	\$19,610
	Sub-Total		\$126,071	\$9,644	\$11,535	\$1,261	\$11,675	\$48	\$56	\$160,291
	Department Total		\$161,043	\$12,320	\$14,735	\$1,610	\$14,773	\$64	\$64	\$204,610
Law	401-50-101									
D. Lyles	County Sheriff	Elected	\$32,913	\$477	\$3,291	\$329	\$87	\$0	\$8	\$37,106
	Sub-Total		\$32,913	\$477	\$3,291	\$329	\$87	\$0	\$8	\$37,106
	401-50-102									
Vacant	Undersheriff	80	\$26,330	\$382	\$2,633	\$263	\$3,098	\$16	\$8	\$32,730

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
J. Chavez	Sergeant	80	\$22,880	\$332	\$2,288	\$229	\$3,098	\$16	\$8	\$28,851
M. Garley	Deputy	80	\$21,840	\$317	\$2,184	\$218	\$3,098	\$16	\$8	\$27,681
D. Bieri	Domestic Violence Officer	80	\$1,720	\$25	\$172	\$17	\$0	\$0	\$0	\$1,934
Vacant	Domestic Violence Officer	80	\$720	\$10	\$72	\$7	\$0	\$0	\$0	\$810
A. Stodder	Evidence Officer	60	\$9,360	\$716	\$0	\$0	\$0	\$0	\$8	\$10,084
	Sub-Total		\$82,850	\$1,782	\$7,349	\$735	\$9,294	\$48	\$32	\$102,090
	401-50-104									
	Over-Time Salary		\$3,000	\$44	\$0	\$0	\$0	\$0	\$0	\$3,044
	Sub-Total		\$3,000	\$44	\$0	\$0	\$0	\$0	\$0	\$3,044
	401-50-105									
	Shift Differential/Holiday		\$8,200	\$119	\$0	\$0	\$0	\$0	\$0	\$8,319
	Sub-Total		\$8,200	\$119	\$0	\$0	\$0	\$0	\$0	\$8,319
	Department Total		\$126,963	\$2,421	\$10,640	\$1,064	\$9,381	\$48	\$40	\$150,558
Dispatch	401-80-102									
S. Whatley	Communications Director	80	\$26,250	\$2,008	\$2,402	\$263	\$87	\$0	\$8	\$31,018
S. Hart	Assistant Director	72	\$18,000	\$1,377	\$1,647	\$180	\$0	\$0	\$8	\$21,212
J. Yeaw	911 Officer	72	\$16,000	\$1,224	\$1,464	\$160	\$0	\$0	\$8	\$18,856
J. Hendrick	TAC Officer	72	\$15,500	\$1,186	\$1,418	\$155	\$0	\$0	\$8	\$18,267
J. Ellis	Training Officer	72	\$15,500	\$1,186	\$1,418	\$155	\$87	\$0	\$8	\$18,354
J. Weber	EMD Officer	72	\$14,500	\$1,109	\$1,327	\$145	\$1,193	\$16	\$8	\$18,298
J. Arnold	Certified Dispatcher	72	\$14,500	\$1,109	\$1,327	\$145	\$0	\$0	\$8	\$17,089
J. Gustin	Uncertified Dispatcher	72	\$12,500	\$956	\$1,144	\$125	\$1,012	\$16	\$8	\$15,761
B. Sena	Uncertified Dispatcher	72	\$12,500	\$956	\$1,144	\$125	\$2,207	\$16	\$8	\$16,956
Vacant	Certified Dispatcher	72	\$13,500	\$1,033	\$1,235	\$135	\$3,098	\$16	\$8	\$19,025
Vacant	Certified Dispatcher	72	\$13,500	\$1,033	\$1,235	\$135	\$3,098	\$16	\$8	\$19,025
	Sub-Total		\$172,250	\$13,177	\$15,761	\$1,723	\$10,782	\$80	\$88	\$213,861
	401-80-103									
Vacant	Dispatcher	74/pay per	\$10,000	\$765	\$915	\$100	\$0	\$0	\$8	\$11,788
	Sub-Total		\$10,000	\$765	\$915	\$100	\$0	\$0	\$8	\$11,788
	401-80-105									
	Holiday/Shift Differential		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Sub-Total		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,827
	Department Total		\$190,450	\$14,569	\$16,676	\$1,823	\$10,782	\$80	\$96	\$234,476

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Animal Control	401-81-102									
R. Ledbetter	Animal Control Officer	80	\$16,223	\$1,241	\$1,484	\$162	\$3,098	\$16	\$8	\$22,233
	Department Total		\$16,223	\$1,241	\$1,484	\$162	\$3,098	\$16	\$8	\$22,233
Probate Judge	401-90-101									
W. Woodburn	Probate Judge	Elected	\$6,978	\$534	\$638	\$70	\$0	\$0	\$8	\$8,228
	Department Total		\$6,978	\$534	\$638	\$70	\$0	\$0	\$8	\$8,228
Road	402-10-102									
J. Lujan	Foreman	72	\$26,215	\$2,005	\$2,399	\$262	\$2,628	\$16	\$8	\$33,533
P. Montano	Foreman	72	\$24,967	\$1,910	\$2,284	\$250	\$3,098	\$16	\$8	\$32,533
C. Lucero	Assistant Foreman	72	\$22,865	\$1,749	\$2,092	\$229	\$2,207	\$16	\$8	\$29,166
C. Chavez	Assistant Foreman	72	\$17,325	\$1,325	\$1,585	\$173	\$3,098	\$16	\$8	\$23,531
L. Chavez	Equipment Operator	72	\$21,781	\$1,666	\$1,993	\$218	\$2,706	\$16	\$8	\$28,388
G. Ehlers	Equipment Operator	72	\$21,228	\$1,624	\$1,942	\$212	\$2,207	\$16	\$8	\$27,238
J. Sanchez	Equipment Operator	72	\$18,010	\$1,378	\$1,648	\$180	\$2,706	\$16	\$8	\$23,946
F. Garcia	Equipment Operator	72	\$17,142	\$1,311	\$1,568	\$171	\$3,098	\$16	\$8	\$23,315
M. Gutierrez	Equipment Operator	72	\$15,535	\$1,188	\$1,421	\$155	\$2,628	\$16	\$8	\$20,952
M. Lovato	Equipment Operator	72	\$15,000	\$1,148	\$1,373	\$150	\$2,207	\$16	\$8	\$19,901
F. Lujan	Equipment Operator	72	\$15,000	\$1,148	\$1,373	\$150	\$1,012	\$16	\$8	\$18,706
G. Chavez	Equipment Operator	72	\$14,570	\$1,115	\$1,333	\$146	\$0	\$0	\$8	\$17,171
J. Mendez	Equipment Operator	72	\$14,205	\$1,087	\$1,300	\$142	\$87	\$0	\$8	\$16,828
P. Romero	Equipment Operator	72	\$14,005	\$1,071	\$1,281	\$140	\$1,193	\$16	\$8	\$17,715
Fra. Garcia	Equipment Operator	72	\$14,005	\$1,071	\$1,281	\$140	\$1,193	\$16	\$8	\$17,715
B. Sanchez	Equipment Operator	72	\$13,644	\$1,044	\$1,248	\$136	\$2,207	\$16	\$8	\$18,304
C. Romero	Equipment Operator	72	\$13,644	\$1,044	\$1,248	\$136	\$1,193	\$16	\$8	\$17,290
S. Garley	Equipment Operator	72	\$13,644	\$1,044	\$1,248	\$136	\$1,012	\$16	\$8	\$17,109
I. Perea	Secretary/Clerk	72	\$20,568	\$1,573	\$1,882	\$206	\$2,628	\$16	\$8	\$26,881
	Sub-Total		\$333,353	\$25,502	\$30,502	\$3,334	\$37,108	\$272	\$152	\$430,222
	402-10-104									
	Overtime Salary		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Sub-Total		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Department Total		\$334,853	\$25,616	\$30,502	\$3,334	\$37,108	\$272	\$152	\$431,837
Road Shop	402-11-102									
Vacant	Field/Shop Mechanic	72	\$14,226	\$1,088	\$1,302	\$142	\$3,098	\$16	\$8	\$19,880
	Department Total		\$14,226	\$1,088	\$1,302	\$142	\$3,098	\$16	\$8	\$19,880

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
MCH Grant	418-10-102									
L. Chavez	Office Manager	80	\$18,000	\$1,377	\$1,647	\$180	\$881	\$14	\$7	\$22,106
Vacant	Outreach Worker	80	\$16,000	\$1,224	\$1,464	\$160	\$3,098	\$16	\$8	\$21,970
	Sub-Total		\$34,000	\$2,601	\$3,111	\$340	\$3,979	\$30	\$15	\$44,076
	418-10-103									
Vacant			\$13,000	\$995	\$1,190	\$130	\$1,597	\$8	\$4	\$16,923
	Sub-Total		\$13,000	\$995	\$1,190	\$130	\$1,597	\$8	\$4	\$16,923
	Department Total		\$47,000	\$3,596	\$4,301	\$470	\$5,576	\$38	\$19	\$60,999
Primary Care Grant	418-16-102									
L. Chavez	Office Manager	80	\$2,500	\$191	\$229	\$25	\$131	\$2	\$1	\$3,079
	Department Total		\$2,500	\$191	\$229	\$25	\$131	\$2	\$1	\$3,079
Families First Grant	418-17-102									
Vacant	RN	80	\$24,000	\$1,836	\$2,196	\$240	\$3,098	\$16	\$8	\$31,394
Vacant	Case Manager	80	\$18,000	\$1,377	\$1,647	\$180	\$3,098	\$16	\$8	\$24,326
	Sub-Total		\$42,000	\$3,213	\$3,843	\$420	\$6,196	\$32	\$16	\$55,720
	418-17-103									
Vacant	Case Manager	40	\$9,000	\$689	\$824	\$90	\$710	\$16	\$8	\$11,336
	Sub-Total		\$9,000	\$689	\$824	\$90	\$710	\$16	\$8	\$11,336
	Department Total		\$51,000	\$3,902	\$4,667	\$510	\$6,906	\$48	\$24	\$67,056
Detention	420-73-102									
D. Kelly	Monitor	80	\$16,800	\$1,285	\$1,537	\$168	\$3,098	\$16	\$8	\$22,912
R. LaFollette	Monitor	80	\$15,000	\$1,148	\$1,373	\$150	\$87	\$0	\$8	\$17,765
	Department Total		\$31,800	\$2,433	\$2,910	\$318	\$3,185	\$16	\$16	\$40,677
Seniors - IIIB	602-60-102									
D. Tapia	Coordinator	80	\$16,500	\$1,262	\$1,510	\$165	\$1,858	\$10	\$3	\$21,308
S. Jury	Program Provider	80	\$10,643	\$814	\$974	\$106	\$1,325	\$10	\$6	\$13,878
J. Gonzales	Kitchen Aide	64	\$1,924	\$147	\$176	\$19	\$202	\$3	\$6	\$2,477
T. McCracken	Van Driver	64	\$6,479	\$496	\$593	\$65	\$716	\$10	\$4	\$8,362
	Department Total		\$35,546	\$2,719	\$3,252	\$355	\$4,101	\$33	\$19	\$46,026

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Seniors IIIC-1	602-61-102									
D. Tapia	Coordinator	80	\$5,500	\$421	\$503	\$55	\$620	\$3	\$2	\$7,104
S. Jury	Program Provider	80	\$2,281	\$174	\$209	\$23	\$441	\$3	\$1	\$3,132
C. Page	Head Cook	64	\$7,772	\$595	\$711	\$78	\$52	\$10	\$2	\$9,219
S. Esquibel	Assistant Cook	64	\$6,806	\$521	\$623	\$68	\$716	\$10	\$2	\$8,745
L. Zink	Nutrition Driver	64	\$7,694	\$589	\$704	\$77	\$1,766	\$13	\$6	\$10,849
T. McCracken	Van Driver	64	\$2,266	\$173	\$207	\$23	\$239	\$3	\$2	\$2,913
	Sub-Total		\$32,319	\$2,472	\$2,957	\$323	\$3,834	\$42	\$15	\$41,963
	602-61-103									
J. Gonzales	Kitchen Aide	64	\$1,974	\$151	\$181	\$20	\$0	\$0	\$0	\$2,325
	Sub-Total		\$1,974	\$151	\$181	\$20	\$0	\$0	\$0	\$2,325
	Department Total		\$34,293	\$2,623	\$3,138	\$343	\$3,834	\$42	\$15	\$44,288
Seniors IIIC-2	602-62-102									
D. Tapia	Coordinator	80	\$5,500	\$421	\$503	\$55	\$620	\$3	\$2	\$7,104
S. Jury	Program Provider	80	\$2,281	\$174	\$209	\$23	\$441	\$3	\$1	\$3,132
C. Page	Head Cook	64	\$4,160	\$318	\$381	\$42	\$35	\$6	\$2	\$4,943
S. Esquibel	Assistant Cook	64	\$4,113	\$315	\$376	\$41	\$477	\$6	\$2	\$5,330
L. Zink	Nutrition Driver	64	\$1,924	\$147	\$176	\$19	\$441	\$3	\$2	\$2,712
T. McCracken	Van Driver	64	\$2,266	\$173	\$207	\$23	\$239	\$3	\$2	\$2,913
	Department Total		\$20,244	\$1,549	\$1,852	\$202	\$2,253	\$24	\$11	\$26,135
Civil Defense	604-10-102									
D. Castillo	Emergency Services Officer	80	\$26,460	\$2,024	\$2,421	\$265	\$2,706	\$16	\$8	\$33,900
	Department Total		\$26,460	\$2,024	\$2,421	\$265	\$2,706	\$16	\$8	\$33,900
DWI	605-10-102									
S. Juanillo	Teen Court Coordinator	80	\$25,500	\$1,951	\$2,333	\$255	\$3,098	\$16	\$8	\$33,161
I. Barrera	DWI Officer	80	\$19,760	\$287	\$1,976	\$198	\$0	\$0	\$8	\$22,228
C. Marx	DWI Officer	80	\$19,760	\$287	\$1,976	\$198	\$2,628	\$16	\$8	\$24,872
	Sub-Total		\$65,020	\$2,524	\$6,285	\$650	\$5,726	\$32	\$24	\$80,261
	605-10-105									
	Shift Differential/Holiday		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Sub-Total		\$1,400	\$20	\$0	\$0	\$0	\$0	\$0	\$1,420
	Department Total		\$66,420	\$2,544	\$6,285	\$650	\$5,726	\$32	\$24	\$81,682

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
C.D.W.I.	605-12-104									
	Overtime Salaries		\$7,288	\$106	\$0	\$0	\$0	\$0	\$0	\$7,394
	Department Total		\$7,288	\$106	\$0	\$0	\$0	\$0	\$0	\$7,394
Distribution Grant	605-13-102									
B. Ayre	DWI Coordinator	80	\$26,500	\$2,027	\$2,425	\$265	\$2,706	\$16	\$8	\$33,947
	Department Total		\$26,500	\$2,027	\$2,425	\$265	\$2,706	\$16	\$8	\$33,947
Reappraisal Fund	610-10-103									
	Part Time Salaries		\$10,782	\$825	\$987	\$108	\$0	\$0	\$16	\$12,717
	Department Total		\$10,782	\$825	\$987	\$108	\$0	\$0	\$16	\$12,717
Medicaid Transportation	630-10-102									
L. Crider	Van Driver	80	\$16,536	\$1,265	\$1,513	\$165	\$2,207	\$16	\$8	\$21,710
M. Monteavaro	Site Coordinator Estancia	64	\$9,618	\$736	\$880	\$96	\$1,012	\$16	\$8	\$12,366
J. Gonzales	Outreach/Manzano	20	\$5,720	\$438	\$523	\$57	\$810	\$13	\$2	\$7,563
	Sub-Total		\$31,874	\$2,438	\$2,916	\$319	\$4,029	\$45	\$18	\$41,640
	630-10-103									
Vacant	Bookkeeper/Program Asst	60	\$10,140	\$776	\$928	\$101	\$3,098	\$16	\$8	\$15,067
L. Gonzales	Site Manager Willard	32	\$4,809	\$368	\$440	\$48	\$0	\$0	\$8	\$5,673
T. Luna	Site Manager Mountainair	40	\$6,011	\$460	\$550	\$60	\$0	\$0	\$8	\$7,089
M. Romero	Site Coordinator Moriarty	64	\$9,618	\$736	\$880	\$96	\$1,012	\$16	\$8	\$12,366
T. Chavez	Site Coordinator Encino	40	\$5,720	\$438	\$523	\$57	\$87	\$0	\$8	\$6,833
R. Ludwig	Maintenance/Driver	64	\$16,390	\$1,254	\$1,500	\$164	\$87	\$0	\$8	\$19,402
	Sub-Total		\$52,688	\$4,031	\$4,821	\$527	\$4,284	\$32	\$48	\$66,430
	Department Total		\$84,562	\$6,469	\$7,737	\$846	\$8,313	\$77	\$66	\$108,070
Rural Addressing	675-82-102									
M. McComb	Rural Analyst	80	\$18,500	\$1,415	\$1,693	\$185	\$0	\$0	\$8	\$21,801
	Sub-Total		\$18,500	\$1,415	\$1,693	\$185	\$0	\$0	\$8	\$21,801
	675-82-103									
Vacant	Part time Analyst		\$7,800	\$597	\$714	\$78	\$0	\$0	\$8	\$9,196
	Sub-Total		\$7,800	\$597	\$714	\$78	\$0	\$0	\$8	\$9,196
	Department Total		\$26,300	\$2,012	\$2,406	\$263	\$0	\$0	\$16	\$30,997

Salary Schedule 1998-99

Department	Job Title	Bi-weekly Hours	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Domestic Violence Grant	690-10-102									
D. Tarin	Domestic Violence Coordin.	80	\$25,000	\$1,913	\$2,288	\$250	\$2,628	\$16	\$8	\$32,102
A. Luna	Administrative Assistant	80	\$23,500	\$1,798	\$2,150	\$235	\$3,098	\$16	\$8	\$30,805
Vacant	Domestic Violence Officer	80	\$18,000	\$261	\$1,800	\$180	\$2,628	\$16	\$8	\$22,893
D. Bieri	Domestic Violence Officer	80	\$17,000	\$247	\$1,700	\$170	\$1,012	\$16	\$8	\$20,153
	Department Total		\$83,500	\$4,218	\$7,938	\$835	\$9,366	\$64	\$32	\$105,953
Cops More Grant	800-10-102									
D. Whatley	Records Manager	80	\$16,000	\$1,224	\$1,464	\$160	\$1,012	\$16	\$8	\$19,884
	Department Total		\$16,000	\$1,224	\$1,464	\$160	\$1,012	\$16	\$8	\$19,884
Universal Hiring Grant	802-10-102									
A. Gallegos	Sheriff's Deputy	80	\$19,240	\$279	\$1,924	\$192	\$87	\$0	\$8	\$21,730
S. Encinias	Sheriff's Deputy	80	\$20,800	\$302	\$2,080	\$208	\$3,098	\$16	\$8	\$26,512
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,098	\$16	\$8	\$24,173
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,098	\$16	\$8	\$24,173
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,098	\$16	\$8	\$24,173
Vacant	Sheriff's Deputy	80	\$18,720	\$271	\$1,872	\$187	\$3,098	\$16	\$8	\$24,173
	Department Total		\$114,920	\$1,666	\$11,492	\$1,149	\$15,577	\$80	\$48	\$144,933

***INSURANCE
SCHEDULE***

Insurance Schedule 1998-99				
	Volunteer Fire Fighters Insurance	\$ 21,205		
	Property & Liability Insurance	\$ 91,800		
	\$71,500 from 401-05-212			
	\$20,300 from 402-10-212			
	Worker's Comp. Insurance	\$ 44,977		
	\$26,977 from 401-05-214			
	\$18,000 from 402-10-214			
	Boiler Insurance	\$ 750		
	Law Enforcement Liability	\$ 53,622		
	TOTAL	\$ 212,354		

***BOND
SCHEDULE***

General Obligation Bond

	Purpose:		Solid Waste		
	Date of Issue:		1/20/93		
	Original Issue Amount:		\$ 1,300,000		
	Principal Due		\$ 146,252		
	Interest Due		\$ 26,252		
	Unredeemed Amount		\$ 3,346		
	Bond Rate		\$ 6		
	Amount Outstanding		\$ 980,715		
	Amount Retired		\$ 894,274		

Revenue Bond

	Purpose:		Solid Waste		
	Date of Issue:		9/8/92		
	Original Issue Amount:		\$ 350,468		
	Principal Due		\$ 35,000		
	Interest Due		\$ 16,844		
	Unredeemed Amount		\$ -		
	Bond Rate		\$ 6.875		
	Amount Outstanding		\$ 299,656		
	Amount Retired		\$ 229,610		