

2008-2009 Operating Budget

STATE OF NEW MEXICO County of Bernalillo SS

CLA-22-A (R-3/04)

Dave Puddu, being duly sworn, declares and says that he is Vice	
President/General Manager of The Mountain View Telegraph, and that this	
newspaper is duly qualified to publish legal notices or advertisements within	
the meaning of Section 3, Chapter 167, Session Laws of 1937, and that payment	
therefore has been made of assessed as court cost; that the notice, copy of	
which is hereto attached, was published in said paper in the regular daily edi-	
tion, fortimes, the first publication being on the day	
of, 20, and the subsequent consecutive	
publications on	
1) XX FM	
Sworn and subscribed to before me, a Notary Public, in	
and for the County of Torrance and State of New Mexico	
this day of 20	
PRICE \$ 12.62	
Statement to come at end of month.	
ACCOUNT NUMBER	

Torrance __nty
Notice of Budget Hearing

The Torrance County Commission will hold a budget hearing pertaining to the 2009-2010 Interim Budget on May 27, 2009 in the Commission Chambers at the Torrance County Administrative Offices. The Commission meeting will begin at 9:00 a.m. The Commission will hear any public comment or input on this matter at this time. If you have any questions or would like additional information, please contact the Finance Department at 505-246-4752.

Mountain View Telegraph: April 30, 2009

Connie Sanchez-Wilson, Notary Public

My Commission Expires: April 23, 2011



Torrance County Commission

Jim Frost, District 1
Paul M. (Tito) Chavez, District 2
LeRoy M. Candelaria, District 3, Chairman

Torrance County Elected Officials

Jim Shields, County Assessor Linda Kayser, County Clerk James L. Hall, County Treasurer Clarence Gibson, County Sheriff MaryAnn C. Anaya, Probate Judge

County Manager's Office

Joy Ansley, County Manager Annette Ortiz, Deputy County Manager

Finance Department

Tracy Sedillo, Comptroller Liz Lujan, Financial Analyst



Torrance County Government Mission Statement

Torrance County is committed to effective, efficient and responsible public policy, excellent public service, courteous public contact, sensitivity to cultural beliefs and preservation of their heritage, providing quality services as required by law or mandated by the public, enhancing the health, safety and general wellbeing of the citizens of Torrance County and conducting county operations in a legal, ethical and fair manner.



Budget Priorities For FY2008-09

- Controlling detention costs including inmate population and inmate medical care costs.
- Creating a more efficient and streamline government.
- Improving access to community resources and services.
- Reducing identified community and domestic violence.
- Reducing substance abuse.
- Reducing adolescent pregnancy and births to single parents.
- Increasing employee compensation and staffing levels in County departments.
- Building budget reserves to help finance future County expansion.
- Promoting a successful safety program that significantly reduces and manages the number of claims and the amount of financial loss to the County.

County Commission

Jim Frost

Commissioner

ommissione District 1

Paul M. (Tito) Chavez Commissioner District 2

LeRoy M. Candelaria Chairman District 3



PO Box 48 ~ 205 Ninth Street
Estancia, NM 87016
(505) 246-4752 Main Line (505) 384-5294 Fax
www.torrancecountynm.org

County Manager Joy Ansley

<u>Deputy County Manager</u> Annette Ortiz

County Attorney
Dennis Wallin

July 31, 2008

Robert Apodaca, Director DFA/LGD Bataan Memorial Bulding, Suite 201 Santa Fe, NM 87501

Attention: Roseann Romero, Financial Analyst

RE: Torrance County, FY08-09 Final Budget

Dear Mr. Apodaca:

Attached hereto, please find Torrance County's Final Budget for Fiscal Year 2008 2009, along with Resolution No. 2008-46, authorizing submittal of the budget. The recap shows a General Fund reserve requirement of \$934,140, which the County has met with a surplus of \$96,064. Budgeted fund revenues on overall funds total \$1,984,795, and budgeted fund expenditures total \$2,207,393. A salary increase cap was set at 10% and an average salary increase of 10% was granted to County employees. Torrance County's interim budget approval letter states that the Assessor's salary is \$2499 over maximum salary allowed; the justification for this increase is the appraiser certification stipend. Inmate care costs are projected at \$1,373,790. Projected revenues within the indigent fund total \$316,722, while expenditures are projected at \$307,000. An administrative fee of \$22,191 is intercepted from the indigent for salary and supplies associated with costs of operation. The County's audit has increased significantly this year, from \$16,000 in FY08 to \$43,000 this budget year. However, the County is completely unsatisfied with the current auditor, who has yet to complete the FY08 audit and is willing to pay more to an auditor who, we believe, will be much more efficient and timely.

On behalf of the Torrance County Commission, I would like to express our appreciation of your understanding and support of Torrance County issues, and we look forward to working with you throughout another successful budget year. Should you have any questions or comments, or require additional information, please feel free to contact me at 505-246-4754 or 505-239-3973.

Sincerely,

Joy Ansley County Manager



State of New Mexico
County of Torrance
RESOLUTION # 2008-46
2008 - 2009 Budget Adoption
(97th Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2008 - 2009, 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 2008 - 2009.

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 Special Board Session this 31rd day of July 2008.

Torrance County Commission

Jim Frost, District 1

Paul M. (Tito) Chavez, District 2

Clerk of the Board

LeRoy M. Candelaria, District 3

					07/01/2008 - 06/30/2	009			
County -Torrance		Fiscal Year '97							
			No. of Employees:	Elected = 8	FTE = 81	Part-time = 14	Average Salary	Increase = 10%	
lassification of County - B-Under						10.011			
					Official Census	16,911			
	2007			D 110 : D1		Des destis		Dabt Carrier Dead vetice	
	Final Valuation \$127,918,330		0.011156	Debt Service Rate 0.001083		Production 1,427,057		Debt Service Production 138,536	
Residential Ion- Residential	\$127,918,330		0.011156	0.001083		1,907,307		174,845	313,
on- Residential	\$101,444,011		0.011614	0.001083	***************************************	1,907,307		174,040	313,
JII & Gas	\$289,362,941	***************************************	Total Production		CONTRACTOR OF THE STATE OF THE	3,334,364	Reappraisal 1%	33,344	-
	4200,002,011		Collection Rate	88%		2,934,240			
THE CONTROL OF THE PARTY OF THE			INDOLLARS						
		Unaudited	Budgeted	Budget	Budgeted	Estimated	Reserve	Amount	
Fund	Code	Beginning	Fund	Fund	Fund	Ending	Required	Over	
		Cash	Revenues	Transfers	Expenditures	Fund Cash		Reserve	
		Balance				Balance		Requirement	
#1	#2	#3	#4	#5	#6	#7	#8	#9	
General	401	\$1,360,685	\$4,846,827	(\$1,440,748)	\$3,736,560		\$934,140	\$96,064	*****
load	402	\$296,929	\$1,105,702	\$229,594	\$1,505,919	\$126,306	\$125,493	\$813	-
arm & Range	403	\$0	\$1,400	\$25,000	\$26,000	\$400	\$0	\$0	-
decreation	404	\$135 \$44.060	\$25	\$500	- \$600 \$68.614	\$60 \$0	\$0 \$0	\$0 \$0	-
District 5 VFD	405	\$44,060	\$24,554	\$0 \$0	\$216,738	\$629	\$0	\$0	
District 2 VFD	406 407	\$89,660 \$27,308	\$127,707 \$72,773	\$0	\$100,081	\$029	\$0	\$0	-
District 1 VFD District 3 VFD	407	\$29,886	\$72,773	\$0	\$91,786	\$8,771	\$0	\$0	-
District 4 VFD	408	\$22,279	\$63,973	\$0	\$85,994	\$258	\$0	\$0	
.E. Protection Fund	410	\$2	\$24,800	\$0	\$24,800	\$2	\$0	\$0	
ire Pool 1/4% GRT	411	\$18,600	\$16,784	(\$18,600)	\$16,784	\$0	\$0	\$0	
Co. Fair GRT	412	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0	
ire Dept. Admin.	413	\$5,883	\$57,214	\$0	\$63,096	\$1	\$0	\$0	
ndigent	414	\$39,533	\$316,722	\$0	\$307,000	\$49,255	\$0	\$0	
MS	415	(\$5,928)	\$85,150	\$0	\$79,222	\$0	\$0	\$0	
WI Seizure Ordinance	416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1CH	418	(\$235,333)	\$235,333	\$0	\$0	\$0	\$0	\$0	
ail Fund	420	\$77,285	\$447,071	\$850,000	\$1,373,790	\$566	\$0	\$0	
nvironmental Gross Receipts	423	\$15,386	\$98,000		\$98,000	\$15,386	\$0	\$0	-
O Bond Proceeds/JC	424	\$0	\$0		\$0	\$0	\$0	\$0	-
/IPP Funding	427	\$0	\$7,000	\$18,600	\$25,600	\$0	\$0	\$0	ļ
istrict 3 VFD 2nd Main	428	\$0	\$62,899	\$0	\$61,687	\$1,212	\$0 \$0	\$0 \$0	ļ
nimal Shelter	430	\$0	\$0	\$1,127	\$1,127 \$0	\$0 \$0	\$0	\$0	
O Bond Debt Service 1993	561	\$0	\$0 \$313,380	\$0	\$280,894	\$342,592	\$0	\$0	
O Bond Debt Service 2001	562 600	\$310,106 \$1,883	\$313,380		\$11,700	\$1,883	\$0	\$0	
afety Program ivil Defense	604	\$663,847	\$820,368	\$19,235	\$1,492,905	\$10,545	\$0	\$0	
.W.I. Grant Program	605	(\$4,580)		ψ10,230	\$163,219	\$15,279	\$0	\$0	
nergy Conservation Program	606	\$689	\$0	\$11,554	\$12,242	\$1	\$0	\$0	
reasurer's Fee	609	\$12,459	\$8,000		\$10,570	\$9,889	\$0	\$0	
roperty Valuation Fund	610	\$64,839	\$73,100	\$33,344	\$168,582	\$2,701	\$0	\$0	
lerk's Equipment	612	\$2,061	\$23,000		\$25,000	\$61	\$0	\$0	
PHCA Grant	616	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$0	
ounty Infrastructure GRT	620	\$63,217	\$40,326	\$0	\$103,543	\$0	\$0	\$0	
DBG	622	\$0	\$500,000		\$500,000	\$0	\$0	\$0	
ommunity Health Improvement	623	\$0	\$97,000		\$97,000		\$0	\$0	
edicaid	624	\$0	\$25,000		\$25,000	\$0	\$0	\$0	ļ
hildren's Trust Fund Grant	625	\$0	\$35,000		\$35,000	\$0	\$0	\$0	
dolescent Pregnancy Prevention	626	\$0	\$30,500		\$30,500	\$0	\$0	\$0	ļ
afety Net	627	\$0 \$2,900,891	\$1,500 \$9,975,557	(\$270,394)	\$1,500 \$10,990,052		\$0 \$1,059,633	\$0 \$96,878	

			NDOLLARS					
Fund #1	Code #2	Unaudited Beginning Cash Balance #3	Budgeted Fund Revenues #4	Budget Fund Transfers #5	Budgeted Fund Expenditures #6	Estimated Ending Fund Cash Balance #7	Reserve Required #8	Amount Over Reserve Requirement #9
Esperanza Medical Clinic	630	\$3,906	\$1,200		\$5,106	\$0	\$0	\$0
	631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rodeo Initiative Grant	632	\$2,675	\$53,288		\$55,963	\$0	\$0	\$0
Reappraisal Loan Fund	633	\$0	\$0		\$0	\$0	\$0	\$0
Court Forfeiture	634	\$2,639	\$4,500	\$0	\$4,500	\$2,639	\$0	\$0
	635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	636	\$0	\$150,922	\$0	\$150,922	\$0	\$0	\$0
	641	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estancia Basin Water Study	650	\$3,293	\$29,986		\$33,279	\$0	\$0	\$0
Rural Addressing Fund	675	\$17,533	\$27,848	\$49,953	\$85,126	\$10,208	\$0	\$0
	680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P & Z Court Fees Program	685	\$3,340	\$9,800		\$10,968	\$2,172	\$0	\$0
Domestic Violence Grant	690 /	(\$5,809)	\$111,292	(\$6,483)	\$99,000	\$0	\$0	\$0
DV Victim's Restitution	691 /	\$0	\$1,500	\$6,483	\$7,983	\$0	\$0	\$0
Domestic Violence - Court	692	\$21,885	\$6,200		\$19,000	\$9,085	\$0	\$0
Forest Reserve	693	\$9,833	\$0	\$0	\$9,833	\$1	\$0	\$0
	800	\$0	\$0		\$0	\$0	\$0	\$0
UHP 2002 Grant	801	\$5	\$0	\$0	\$0	\$5	\$0	\$0
Universal Hiring Grant	802	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legislative Appropriations	803	(\$140,930)	\$938,102		\$781,218	\$15,954	\$0	\$0
Drug Education Program	804	\$41,603	\$15,000		\$55,300	\$1,303	\$0	\$0
Traffic Safety Grant	805	(\$1,794)	\$11,140		\$9,346	\$0	\$0	\$0
Forest Service Grant	808	(\$1,447)	\$11,647		\$10,200	\$0	\$0	\$0
BPV Program	809	\$160	\$1,200		\$1,200	\$160	\$0	\$0
	810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Underage Drinking Grant	811	\$497	\$0		\$0	\$497	\$0	\$0
5316 TANF Transportation	815-	\$0	\$28,000		\$28,000	\$0	\$0	\$0
5316 JARC Transportation	816	\$0	\$23,100		\$23,100	\$0	\$0	\$0
Drug Free Communities	817	\$0	\$25,378		\$25,378	\$0	\$0	\$0
5311 Transportation	818	\$0	\$11,772		\$11,772	\$0	\$0	\$0
NM Primary Care Association	819	\$0	\$47,533		\$47,533	\$0	\$0	\$0
E911	911	\$65,945	\$475,387	\$220,441	\$732,666	\$29,107	\$0	\$0
Sub-Total		\$23,334	\$1,984,795	\$270,394	\$2,207,393	\$71,131	\$0	\$0
GRAND TOTAL		\$2,924,225	\$11,960,352	\$0	\$13,197,445	\$1,687,133	\$1,059,633	\$96,878

Torrance County

Budget Year 2008-09 Operating Budget Transfers

	r om General Fund	To			Amount
401	General Fund	25% Match FY07 CAP	Road		(\$229,594.00)
			\$61,300.00		
		25% Match FY07 SB	\$30,088.00		
		25% Match FY07 SP	\$21,138.00		
		MV Miles Maintained	\$117,068.00		
	General Fund		Farm & Range Fund	\$	(25,000.00)
401	General Fund	404	Recreation Fund	\$	(500.00)
401	General Fund	420	Jail Fund	\$	(850,000.00)
401	General Fund	430	Animal Shelter	\$	(1,127.00)
401	General Fund	604	Civil Defense Fund	\$	(19,235.00)
401	General Fund	606	Energy Cons. Fund	\$	(11,554.00)
401	General Fund		Property Valuation	\$	(33,344.00)
401	General Fund		Debt Service	\$	-
401	General Fund	675	Rural Addressing	\$	(49,953.00)
	General Fund		Domestic Violence	\$	(10,000,00)
	General Fund		UHP 2002	\$	_
	General Fund		Universal Hiring	\$	
	General Fund		E-911	\$	(220,441.00)
Net Transfers	General Fund	011	2011	Ψ	(\$1,440,748.00)
Net Hansiers	General i unu				(\$1,440,740.00)
411	Fire Pool	427	WIPP Funding	\$	18,600.00
Net Transfers				\$	18,600.00

401 General Fund		
Current Taxes	1010	\$2,9
Delinquent Taxes	1020	\$2
Penalty & Interest	1050	\$1
Payment in Lieu of Taxes	1080	\$2
Adm. Fee/Primary Care	1082	
Admin. Fee/Covering Kids	1083	
Adm. Fee/RPHCA	1084	\$
Adm. Fee/Families First	1086	Ψ
Adm. Fee/Domestic Violence	1088	
Adm. Fee/MCH	1092	
Adm. Fee/Rural Outreach	1093	
Adm. Fee/Indigent	1094	\$
Adm. Fee/Medicaid	1095	
Personal Property Penalty	1100	
Liquor License	1150	
Interest on Investment	1180	\$
Business Registrations	1190	\$
Permit Fees	1200	\$
Clerks Fees	1210	\$
Probate Fees	1210	
Sheriff's Fees	1230	\$
Sheriff's Contracts	1248	
Microfilm	1250	
Small Counties Assistance	1300	\$1
Refunds	1310	
Tajique Community Center	1320	
Sale of County Property	1340	
Miscellaneous	1370	\$
Animal Control Fees	1380	4
Animal Shelter Fees	1385	
		9
Gross Receipts	1410	\$3
Equalization Gross Receipts	1420	\$3
Motor Vehicle Fees	1530	\$
MV Miles Maintained	1540	\$1
Cigarette Tax-two cents	1550	
Election Filing Fees	1570	
F.V.R.A. State	1571	
Election Fees	1572	
IRB Fees		
	1771	
Zoning Fees	1772	3
Building Lease	1773	9
Treasurers Fees	1775	
RA Maps & Printouts	1780	
Municipal Dispatch Fees	1855	
Due To Road Fund from Indigent Admin.	1860	
Due To Road Fund from County Gross Receipts	1865	
401 Fund Total		\$4,8
TOTT UNG TOUR		94,0
402 Road Fund		
Interest on Investment	1180	
Sale of County Property	1340	
Misc. Income		
	1371	
Excavation Permits	1372	
Motor Vehicle	1510	\$2
Gasoline Tax One Cent	1511	\$
Gasoline Tax Two Cent	1512	
2009 CAP	1598	\$
2009 SB	1599	¥
2009 SP	1600	
3rd 1/8th GRT	1601	
Federal National Forest	1660	\$2
<u> </u>		
Misc. Projects	1661	
Local Emergency	1662	
2008 CAP	1663	
2008 SB	1664	
2008 SP	1665	
Due From General Fund	1666	
Due i form deficial i una		
	1667	
Due From Indigent Administration General Fund	1667	
	1667 1668 1670	

Taylor Grazing	1640	\$1,40
403 Fund Total		\$1,40
404 Recreation Fund		
Cigarette Tax-One Cent	1540	\$2
404 Fund Total	1040	\$2
Total and Total		Ψ
405 District 5 VFD		
Interest on Investment	1180	\$90
Fire/Ambulance Gross Receipts Tax	1200	
Gross Receipts Intercept	1201	
FEMA Grant	1202	
Miscellaneous Income	1370	
Reim/Donation	1400	
Forestry/Reim/Equip Forestry/Reim/Personnel	1440 1441	
EMS Funds	1450	
State Fire Allotment	1560	\$23,6
State Fire Allotment Intercept	1561	Ψ20,0
405 Fund Total	1001	\$24,5
Too I and Total		ΨΖΤ,Ο
406 District 2 VFD		
Interest on Investment	1180	\$4,4
Fire/Ambulance Gross Receipts Tax	1200	\$36,9
Miscellaneous	1370	
Reimbursements/Donations	1400	
Forestry/Reim/Equip	1440	
Forestry/Reim/Personnel	1441	
State Allotment	1560	\$86,3
406 Fund Total		\$127,7
407 District 1 VFD		
Interest on Investment	1180	\$10,0
Fire Excise GRT	1200	\$10,0
Miscellaneous	1370	Ψ20,1
Reim/Donation	1400	
Forestry/Reim/Equip	1440	
Forestry/Reim/Personnel	1441	
State Allotment	1560	\$42,6
407 Fund Total		\$72,7
408 District 3 VFD	1100	
Interest on Investment	1180	\$1,2
Fire Excise GRT	1200	\$18,4
Fire Excise GRT intercept FEMA Grant	1201 1202	
Miscellaneous	1370	
National Parks Service Grant	1380	
Reim/Donation	1400	
Forestry/Reim/Equip	1440	
Forestry/Reim/Personnel	1441	
E.M.S. Funds	1450	
State Allotment	1560	\$50,9
State Allotment Intercept	1561	700)
408 Fund Total		\$70,6
409 District 4 VFD		
Interest on Investment	1180	\$1,2
Fire Excise GRT	1200	\$20,
Miscellaneous	1370	
Reim/Donation	1400	
Forestry/Reim/Equip	1440	
Forestry/Reim/Personnel State Allotment	1441 1560	Φ40.
409 Fund Total	1300	\$42, \$63
403 Fullu TUlai		\$63,
410 LE Protection Fund		
L E Chapter 289	1110	\$24,
410 Fund Total	1110	\$24,
		Ψ24,
411 Fire Excise GRT Fund	1200	
Gross Receipts	1000	\$16,
Fuel Reimbursements	1250	717
WIPP Funding	1260	

411 Fund Total		\$16
412 Torrance Co. Fair GRT		
Gross Receipts (Fair Board)	1000	\$19,
412 Fund Total		\$19,
442 Fire Dent Administration Fund		
413 Fire Dept. Administration Fund Fire Department	1000	
State Allotment	1560	\$57,
413 Fund Total	1300	\$57,
The Fall of the Fa		Ψ01,
414 Indigent Fund		
Gross Receipts	1000	\$199,
Medicaid 1/16 Gross Receipts	1010	\$110,
Due To Road Fund Gross Receipts Tax Correction	1015	
Refunds	1200	\$7,
414 Fund Total		\$316,
415 EMS Fund		
EMS Grant	1200	
Fuel Reimbursements	1250	\$39,
EMS Allotment	1560	\$23,
Communications Tax/EMS	1501	\$21,
415 Fund Total		\$85,
416 DWI Seizure Ordinance		
Court Forfeitures	1310	
DWI Ordinance 2001-1	1330	
416 Fund Total		
418 M.C.H. Grant		
Safety Net	1720	
Health Care Grant	1740	
Drug Free Communities	1770	
Prior Year	1771	\$14
Adolescent Pregnancy Prevention	1742	\$2
RPHCA Mountainair Clinic	1780	\$15
Medicaid	1781	\$29
Prior Year Mountainair Clinic RPHCA	1782	
Families First Grant	1785	
Children's Trust Fund	1789	\$6
Improving Health Initiative	1790	
5316/JARC Transportation Covering Kids	1792 1794	\$2
Miscellaneous/Donation	1795	
5316/TANF Transportation	1797	\$24
5311 Transportation Prior Year	1798	\$19
5311 Transportation	1799	\$120
418 Fund Total		\$235
420 Jail Fund		
Care of Municipal Prisoners	1100	\$35
Dept. of Corrections Inmates HB 316	1110	A
Correction Fees	1120	\$103
Restoration Electronic Monitoring	1231 1371	\$50 \$34
Misdemeanor Compliance	1210	\$34 \$7
Refunds	1310	\$7
C.C.A. Administration Fee	1380	
Corrections GRT 1/8th	1382	\$217
420 Fund Total		\$447
423 Environmental Gross Receipts		
EGRT	1000	\$98
423 Fund Total		\$98
424 G.O.Bond Proceeds/Judicial Complex	4000	
Bond Proceeds	1000	
Earned Interest	1180	
424 Fund Total		
427 WIPP Funding		
WIPP Funding WIPP Funding	1260	\$7
427 Fund Total	1200	\$7
TEI I UIIU I UIII		\$1

terest on Investment	1180	¢4 040
terest on Investment re Excise GRT	1200	\$1,213
		\$1,107
liscellaneous	1370	\$0
eim/Donation	1400	\$0
orestry/Reim/Equip	1440	\$0
orestry/Reim/Personnel	1441	\$0
tate Allotment	1560	\$60,579
28 Fund Total		\$62,899
		¥02,000
30 Animal Shelter		
	1000	20
onations	1000	\$0
30 Fund Total		\$0
62 General Obligation Bond Debt Service 2001		
Current Debt Service	1010	\$313,380
Delinquent Debt Service	1020	\$0
	1020	
62 Fund Total		\$313,380
00 Safety Program		
Gers Fees	1000	\$11,000
raining Fees	1010	\$100
ending Proceeds	1011	\$500
Recycling Proceeds	1012	\$100
Oonations	1400	\$0
00 Fund Total		\$11,700
		Ψ11,100
04 01 11 D. f		
04 Civil Defense		
MPG	1000	\$19,235
IS FY03	1100	\$0
IS FY04	1101	\$235,041
IS FY05	1102	\$56,079
IS FY06	1103	\$50,079
IS FY07	1104	\$15,855
EMA Grant	1202	\$0
L 06 FEMA 1659-DR-NM	1205	\$363,851
EMA Disaster	1206	\$0
RIGO Fire	1207	\$20,000
Sale of County Property	1340	\$0
CWPP		
	1400	\$30,000
Communications Tax/EMS	1501	\$30,307
Prior Year Reimbursements	1772	\$0
04 Fund Total		\$820,368
		Application and the second sec
05 DWI GRANT Program		
	4000	40.000
Community DWI Grant	1000	\$6,260
Prior Year Community Grant	1050	\$0
Prior Year Local Grant	1100	\$19,859
ocal Grant	1200	\$93,000
First Offender Program	1230	\$0
	1200	ΨΟ
Distribution Grant	1300	
Distribution Grant	1300	\$63,959
Distribution Grant 605 Fund Total	1300	
	1300	\$63,959
05 Fund Total	1300	\$63,959
605 Fund Total 606 Energy Conservation Fund		\$63,959 \$183,078
605 Fund Total 606 Energy Conservation Fund Gross Receipts Tax	1300	\$63,959 \$183,078 \$0
605 Fund Total 606 Energy Conservation Fund		\$63,959 \$183,078
605 Fund Total 606 Energy Conservation Fund 606 Secretary Conservation Fund 606 Fund Total		\$63,959 \$183,078 \$0
605 Fund Total 606 Energy Conservation Fund 606 Servation Fund 606 Fund Total 609 Treasurer's Fees	1000	\$63,959 \$183,078 \$0 \$0
605 Fund Total 606 Energy Conservation Fund 606 Secretary Conservation Fund 606 Fund Total		\$63,959 \$183,078 \$0 \$0
605 Fund Total 606 Energy Conservation Fund 606 Servation Fund 606 Fund Total 609 Treasurer's Fees 606 Fees	1000	\$63,959 \$183,078 \$0 \$0 \$8,000
605 Fund Total 606 Energy Conservation Fund 606 Servation Fund 606 Fund Total 609 Treasurer's Fees	1000	\$63,959 \$183,078 \$0 \$0
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total	1000	\$63,959 \$183,078 \$0 \$0 \$8,000
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 607 Second Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund	1000	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000
05 Fund Total 06 Energy Conservation Fund 17 For Street Receipts Tax 06 Fund Total 09 Treasurer's Fees 17 Fees 18 Fees 19 Fund Total 10 Property Valuation Fund 10 Property Valuation Fund 10 Property Fee	1000	\$63,959 \$183,078 \$0 \$0 \$8,000
05 Fund Total 06 Energy Conservation Fund Gross Receipts Tax 06 Fund Total 09 Treasurer's Fees Treasurer's Fees 109 Fund Total 110 Property Valuation Fund Development Fee	1000	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Development Fee 6310 of County Property	1000 1000 1225 1340	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Development Fee 631e of County Property 632 Reappraisal Taxes	1000 1000 1225 1340 1560	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Property Valuation Fund 630 County Property 631 Reappraisal Taxes 632 Assessor Printouts/Copies	1000 1000 1225 1340	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Development Fee 631e of County Property 632 Reappraisal Taxes	1000 1000 1225 1340 1560	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Property Valuation Fund 630 County Property 631 Reappraisal Taxes 632 Assessor Printouts/Copies	1000 1000 1225 1340 1560	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Property Valuation Fund 630 County Property 631 Reappraisal Taxes 632 Assessor Printouts/Copies 633 Fund Total	1000 1000 1225 1340 1560	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 60evelopment Fee 6ale of County Property 62 Reappraisal Taxes 63 Assessor Printouts/Copies 64 Colerks Equipment Fund	1000 1000 1225 1340 1560 1600	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Energy County Property 6312 Clerks Equipment Fund 6312 Clerks Equipment Fund 640 Equipment Fees	1000 1000 1225 1340 1560	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 60evelopment Fee 6ale of County Property 62 Reappraisal Taxes 63 Assessor Printouts/Copies 64 Colerks Equipment Fund	1000 1000 1225 1340 1560 1600	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Energy County Property 6312 Clerks Equipment Fund 6312 Clerks Equipment Fund 640 Equipment Fees	1000 1000 1225 1340 1560 1600	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Energy County Property 6312 Clerks Equipment Fund 6312 Clerks Equipment Fund 640 Equipment Fees	1000 1000 1225 1340 1560 1600	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100
605 Fund Total 606 Energy Conservation Fund 606 Energy Conservation Fund 606 Fund Total 609 Treasurer's Fees 609 Fund Total 610 Property Valuation Fund 620 Energy County Property 6312 Clerks Equipment Fund 6312 Clerks Equipment Fund 641 Equipment Fees 651 Equipment Fees	1000 1000 1225 1340 1560 1600	\$63,959 \$183,078 \$0 \$0 \$8,000 \$8,000 \$3,500 \$0 \$65,000 \$4,600 \$73,100

20 County Infrastructure GRT	1000	112 222
ounty Infrastructure Tax	1000	\$40,326
otal		\$40,326
22 CDBG		
eposit	1000	\$500,000
otal	1,000	\$500,000
out .		ψουσ,σσσ
23 Community Health Improvement		
ommunity Health Improvement #73601	1740	\$97,000
otal		\$97,000
		THE PERSON NAMED OF THE PE
24 Medicaid		
edicaid FY09	1781	\$25,000
otal		\$25,000
25 Children's Trust Fund Grant		
hildren's Trust Fund 08-690-4991-1	1789	\$35,000
otal		\$35,000
26 Adolescent Pregnancy Prevention		
dolescent Pregnancy Prevention #7480	1742	\$30,500
otal		\$30,500
27 Safety Net	4100	
onation	1400	\$0
mergency Support	1720	\$1,500
otal		\$1,500
30 Esparanza Madical Clinic		
30 Esperanza Medical Clinic uilding Lease	1773	\$1,200
otal	1773	\$1,200
otui		₹1,200
31 Kasey Says Program		
onations	1400	\$0
otal	1700	\$0
		φυ
32 Rodeo Initiative Grant		
rant	1000	\$53,288
atching	1100	\$0
onations	1400	\$0
otal		\$53,288
33 Reappraisal Loan		
oan	1000	\$0
otal		\$0
34 Court Forfeiture		
ourt Forfeiture	1000	\$2,000
vidence	1010	\$2,500
otal		\$4,500
35	4000	
eposit	1000	\$0
otal		\$0
OC Dalit Camilea		
36 Debt Service	4550	40.000
ounty Infrastructure Tax Intercept oad Gasoline Tax Intercept	1558 1559	43,963 24,115
re Excise Tax Intercept Dist 5	1560	24,115 36,926
re Allotment Intercept Dist 5	1561	18,978
re Allotment Intercept Dist 3	1562	9,584
ire Excise Tax Intercept Dist 3	1563	17,356
otal	1000	\$150,922
		Ψ130,32 2
41		
Deposit	1000	\$0
otal		\$0

0 Estancia Basin Water Board		
erstate Stream Commission Grant	1000	\$29,986

		Network and the second state of the second sta
Bernalillo County	1100	\$0
Santa Fe County	1150	\$0
Sale of Water Study Books	1200	\$0
Total		\$29,986
C75 Devel Addressing Food		
675 Rural Addressing Fund	1000	00.504
Map Atlas/Copies	1000	\$2,500
Rural Addressing Signs / ordinance 97-6	1200	\$0
Development Fees	1225	\$3,700
Communications Tax/EMS	1501	\$21,648
Total		\$27,848
	The state of the s	
680		
Deposit	1000	\$0
TOTAL		\$(
685 P & Z Court Fees Program		
P&Z Court Fees	1000	\$1,30
Development Fees	1225	\$8,50
Total		\$9,80
		The state of the s
690 Domestic Violence Grant		
Domestic Violence Grant 09-690-7700	1000	\$99,00
Domestic Violence Grant 08-690-5865	1100	\$12,29
DV-Restoration	1112	\$
Total		\$111,29
		ψ111,23
691 DV Victim's Restitution		
DV Assessments	1112	\$1,50
Donations	1400	\$1,50
Offendor Donations	1400	\$
Total	1401	
Total		\$1,50
COO DV O		
692 DV Compliance	4000	#0.00
Domestic Violence Compliance	1000	\$6,20
Total		\$6,20
000 5 4 5		
693 Forest Reserve	1000	
Forest Reserve	1000	\$
Total		\$
800		
Deposit	1000	
Total		\$
801 UHP 2002 Grant		
2002 Grant	1000	9
Prior Year	1100	9
Total		9
802 Universal Hiring Grant		
Grant Reimbursements	1000	
Prior Year	1100	
Total		
803 Legislative Appropriations		
2007 Manzano Land Grant G3510	1000	\$25,49
2007 Manzano Land Grant G5510	1010	\$6,1
2007 Road Equipment/Vehicles G5609	1020	
		\$25,00
Available	1030	\$20.00°
2006 TC Snr Cntr Renovations 2007-468	1040	\$30,9
2007 McVFD Substation G5616	1050	\$48,0
Available	1100	
Available	1120	A 0
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,0
Available	1135	
2006 TC Sr Cntr Equipment 2007-2469	1140	\$26,9
Available	1150	
Available	1155	
Available	1160	
2007 TC Clerk Voting Machine Storage Building G561	1170	\$50,0
Available	1190	Ψ30,0
2007 Mtair/Estancia Meal Equipment 2008-3864	1200	\$4,3
2005 JC Renovations/Remodel	1200	\$19,3
2000 00 I/GHOVALIOHO/F/GHIUUGI		
Available	1202	

Available	1203	\$0 \$0
2005 TC Courthouse Renovations	1204	\$50,000
2008 Road Equipment/Vehicles 4530	1205	
2008 Voting Machine Storage Building 4532	1206	\$50,000
2008 Sheriff Equipment 4531	1207	\$19,000
2008 Health Clinic 4534	1208	\$120,000
	1209	\$10,000
2008 Animal Shelter 4529	1210	\$250,000
2008 Judicial Complex		\$18,006
2005 Moriarty Senior Center 06-467	1211	
Available	1212	\$0
Available	1213	\$0
	1214	\$28,300
2005 McIntosh Senior Center 06-521	1215	\$0
Available		\$0
Available	1216	\$0
Available	1217	· · · · · · · · · · · · · · · · · · ·
Available	1218	\$0
	1219	\$32,388
2006 Hope Medical G1939	1220	\$6,408
2006 Road Equipment G1940		\$1,458
2006 Animal Control Vehicle G1942	1221	
Available	1222	\$0
	1223	\$24,09
2006 Mtair Medical Clinic G1947	1224	\$17,03
2006 Torreon Park G1947		\$1
	1225	
	1235	\$
Total		\$938,10
804 Drug Education Program	1000	\$15,00
Donation	1000	\$15,00
Total		\$15,00
805 Traffic Safety Grant	1100	\$3,87
ODWI FY08		\$28
OBD FY08	1200	· · · · · · · · · · · · · · · · · · ·
ODWI FY07	1201	\$5,19
	1300	\$1,79
Prior Year	1000	\$11,1
Total		4111
200 F t O in Crowt		
808 Forest Service Grant	1000	\$10,2
Forest Service Patrol	1300	\$1,4
Prior Year	1300	\$11,6
Total		Ψ11,0
809 BPV Program	1000	\$1,2
BPV Program		\$1,2
Total -		
810		
Deposit	1000	
Total		
811 Underage Drinking Grant		
Underage Drinking Grant	1000	
Total		
815 5316 TANF Transportation	1 2 2	000
5316 TANF Transportation FY09	1796	\$28,
Total		\$28
1 otal		
816 5316 JARC Transportation		600
5316 JARC Transportation FY09	1792	\$23
		\$23
Total		
817 Drug Free Communities		
Drug Free Communities Drug Free Communities 5H79SP011727-04	1770	\$25
	1170	\$25
Total		ΨZJ
-		
818 5311 Transportation	4700	\$11
	1799	
5311 Transportation M00721		\$11
5311 Transportation M00721 Total		
5311 Transportation M00721 Total		
5311 Transportation M00721 Total 819 NM Primary Care Association		6.
5311 Transportation M00721 Total 819 NM Primary Care Association	1793	
5311 Transportation M00721 Total	1793 1794	\$6 \$4 \$4

	1100	\$3,200
911 Emergency E-911	1180	\$0
nterest	1250	\$500
Fuel Reimbursements	1300	\$0
Misc CD's & Copies	1499	\$7,500
Equipment Contract	1911	\$359,352
DEA Training Grant	1501	\$104,835
Communications Tax/EMS	1855	\$475,387
Municipal Dispatch Fees		4410,00 .
Total		\$11,960,35

401	General Fund	
5	Commission	
63	PERA Matching	4,509
64	FICA Matching	6,180
65	Health Insurance Matching	8,479
67	Retiree Health Care	641
101	Elected Official's Salaries	47,784
102	Full Time Salaries	33,000
106	Worker's Comp Fees	40
107	Insurance Fees	48
Sub-	T	100,681
108	Unemployment Compensation	7,500
109	County Audit	43,000
203	Maintenance Contracts	8,120
204	Building Rent	1,800
205	Mileage/Per Diem	1,300
206	Postage	30,000
207	Telephone	26,984
208	Electricity	0
209 210	Heating/Gas Water	0
210	Property/Liability Insurance	142 600
212	Boiler Insurance	142,600 700
214	Worker's Compensation Insurance	114,000
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	3,000
221	Printing/Publishing	500
260	EVEDA	12,500
261	Extension Office	77,743
266	Training	900
269	Membership Dues/Subscriptions	21,600
272	Professional Services	11,300
275	Legal Services	50,000
601	CO/Voting Machine Payment	0
611	CO/Building Improvements	30,000
612	CO/Land Improvements	50,000
617	CO/Equipment	12,500
618	CO/Vehicles	20,000
Sub-	total	667,247
Depa	nrtment Total	767,928
_		
7	Rural Addressing	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees	C
107	Insurance Fees	C
Sub-		0
205	Mileage/Per Diem	0
207	Telephone	(
221	Printing/Publishing	(
266 Sub	Training	(
	total artment Total	0
Deha	ument iotai	0
8	Planning & Zoning	
63	PERA Matching	6,675
64	FICA Matching	5,581

65	Health Insurance Matching	18,165
67	Retiree Health Matching	948
102	Full Time Salaries	72,956
103	Part Time Salaries	8,320
106	Worker's Comp Fees	25
107	Insurance Fees	31
Sub-	total	112,702
201	Vehicle Maintenance/Repair	500
202	Vehicle Fuel	1,000
203	Maintenance Contracts	8,400
205	Mileage/Per Diem	3,300
207	Telephone	400
218	Equipment Maintenance/Repair	750
219		600
221	Printing/Publishing	1,500
266	Training	1,100
269	Membership Dues	200
270		0
272		0
275	Legal Services	0
Sub-		17,750
	artment Total	130,452
Depo	in this is the second of the s	130,432
10	Manager	
63	PERA Matching	8,734
64	FICA Matching	7,325
65	Health Insurance Matching	10,335
67	Retiree Health Matching	1,241
102	Full Time Salaries	95,452
103	Part Time Salaries	8,320
103	Overtime	300
104	Worker's Comp Fees	25
107	Insurance Fees	40
	total	131,772
112	Vehicle Allowance	4,000
201	Vehicle Maintenance/Repair	250
201		
	Vehicle Fuel	450
203	Maintenance Contracts	3,000
205	Mileage/Per Diem	1,750
207	Telephone	3,000
218	Equipment Maintenance/Repair	450
219	Office Supplies	4,850
221	Printing/Publishing	350
266	Training Membership Duce	1,500
269	Membership Dues	100
272 Sub	Professional Services	300
-	total	20,000
рера	artment Total	151,772
15	Administrative Offices	
15	Administrative Offices	2 122
63	PERA Matching	3,488
64	FICA Matching	2,916
65	Health Insurance Matching	8,851
67	Retiree Health Matching	496
102	Full Time Salaries	22,107
103	Part Time Salaries	16,016
106	Worker's Comp Fees	20
107	Insurance Fees	16
	-total	53,910
110	Tool Allowance	300
201	Vehicle Maintenance/Repair	270
	Vehicle Fuel	4,488

203	Maintenance Contracts	37,000
207	Telephone	420
208	Electricity	36,000
209	Heating/Gas	21,000
210	Water	3,600
215	Building Maintenance/Repair	8,280
218		
	Equipment Maintenance/Repair	1,000
220	Cleaning Supplies	1,432
229	Paper Supplies	3,540
236	Uniforms	0
237	Cleaning Service	3,720
238	Grounds Improvements	300
248	Safety Equipment	600
611	CO/Building Improvements	7,000
Sub-	total	128,950
Depa	rtment Total	182,860
16	Judicial Complex	
203		33 540
	Maintenance Contracts	33,549
208	Electricity	30,000
209	Heating/Gas	10,620
210	Water	3,300
215	Building Maintenance/Repair	8,640
218	Equipment Maintenance/Repair	600
220	Cleaning Supplies	1,299
229	Paper Supplies	1,560
237	Cleaning Service	0
238	Grounds Improvements	0
248	Safety Equipment	0
Sub-		89,568
	ertment Total	89,568
Бора	Turrone rotal	00,000
20	Clerks	
		40.040
63	PERA Matching	13,913
64	FICA Matching	11,632
65	Health Insurance Matching	13,449
67	Retiree Health Matching	1,977
101	Elected Official's Salary	45,836
102	Full Time Salaries	103,219
103	Part Time Salaries	3,000
106	Worker's Comp Fees	50
107	Insurance Fees	64
Sub-		193,140
205	Mileage/Per Diem	193,140
207	Telephone	0
219	Office Supplies	2,500
221	Printing/Publishing	500
233	Microfilming	3,500
266	Training	0
269	Membership Dues	0
272	Professional Services	0
Sub-		6,500
	nrtment Total	199,640
Deho	runent rotar	199,040
	Elections	
24	Elections	
21	Mileage/Per Diem	2,000
205		
205 207	Telephone	0
205		0
205 207	Telephone	
205 207 218	Telephone Equipment Maintenance/Repair	0 18,000
205 207 218 221	Telephone Equipment Maintenance/Repair Printing/Publishing	0

	Voting Machine Storage total	47,198
Depa	artment Total	47,198
0.4	Hoolth Donorthoont Building	246,838
24	Health Department Building	
208	Electricity	3,780
209	Heating/Gas	1,704
210	Water	3,180
215	Building Maintenance/Repair	2,000
220	Cleaning Supplies	0
238		0
Sub-	total	10,664
Depa	artment Total	10,664
26	Mechanic	
63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
103		0
106		0
107	Insurance Fees	0
	total	0
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
	total	0
	artment Total	0
Depa	intinent rotai	U
30	Treasurer	
63	PERA Matching	15,946
64	FICA Matching	13,523
65	Health Insurance Matching	23,327
67	Retiree Health Matching	
101	Elected Official's Salary	2,266
102	Full Time Salaries	45,836
102	Part Time Salaries	128,436
103	Overtime	1,500
		1,000
106	Worker's Comp Fees	60
107	Insurance Fees	96
	total (D	231,990
201	Vehicle Maintenance/Repair	1,160
202	Vehicle Fuel	1,500
203	Maintenance Contracts	7,500
205	Mileage/Per Diem	900
207	Telephone	3,734
218	Equipment Maintenance/Repair	1,139
219	Office Supplies	5,000
221	Printing/Publishing	10,875
241	Communications Maintenance/Repair	376
248	Safety Equipment	225
266	Training	900
	Membership Dues	50
269	Professional Serives	360
269 272	total	33,719
272		
272 Sub	artment Total	265.709
272 Sub	artment Total	265,709
272 Sub	Assessor	265,709
272 Sub- Dep		265,709 23,595
272 Sub- Dep	Assessor	23,595
272 Sub- Dep 40 63	Assessor PERA Matching FICA Matching	23,595 19,727
272 Sub - Dep - 40 63 64	Assessor PERA Matching	23,595

102	Full Time Salaries	206,339
106		90
107	Insurance Fees	144
	total	359,006
201	Vehicle Maintenance/Repair	1,650
202	Vehicle Fuel	1,320
203	Maintenance Contracts	0
205	Mileage/Per Diem	0
207	Telephone	2,040
218	Equipment Maintenance/Repair	0
221 266	Printing/Publishing Training	8,883
272		378
	total	14,271
	nrtment Total	373,277
عرات ح		070,211
50	Sheriff	
63	PERA Matching	52,814
64	FICA Matching	14,271
65	Health Insurance Matching	104,635
67	Retiree Health Matching	6,972
101	Elected Official's Salary	51,278
102	Full Time Salaries	462,270
103	Part Time Salaries	22,724
104	Overtime	25,363
105 106	Shift Differential/Holiday Pay	13,747
107	Worker's Comp Fees Insurance Fees	160 224
	total	754,458
201	Vehicle Maintenance/Repair	27,700
202	Vehicle Fuel	92,000
203	Maintenance Contracts	7,000
205	Mileage/Per Diem	4,500
207	Telephone	11,000
212	Liability Insurance	110,177
218	Equipment Maintenance/Repair	12,000
219	Office Supplies	4,000
221	Printing/Publishing	2,000
222	Field Supplies	9,000
231	Weapons/Ammunition	6,000
224 236	Education Supplies Uniforms	0
236 266	Training	6,000
267	Towing	4,000 1,300
352	Special Investigations	1,300
272	Professional Services	2,200
604	Vehicle Payment	4,560
	total	303,437
Depa	artment Total	1,057,895
	Fig	
55 63	Finance PERA Matching	0.740
64	FICA Matching	9,743 8,175
65	Health Insurance Matching	7,895
67	Retiree Health Matching	1,384
102	Full Time Salaries	104,220
103	Part Time Salaries	2,258
104	Overtime	390
106	Worker's Comp Fees	35
107	Insurance Fees	40
Sub-	total	134,140
	Maintenance Contracts	5,500

207	Mileage/Per Diem	1,100
201	Telephone	500
218	Equipment Maintenance/Repair	1,600
219	Office Supplies	2,754
221	Printing/Publishing	2,000
266	Training	1,180
269	Membership Dues	100
272	Professional Services	120
Sub-	1	14,854
	rtment Total	148,994
CE	Information Technology	
65	Information Technology	4.505
63	PERA Matching	1,585
64	FICA Matching	1,325
65	Health Insurance Matching	0
67	Retiree Health Matching	225
102	Full Time Salaries	17,320
103	Part Time Salaries	0
104	Overtime	0
105	Holiday/Shift Differential	0
106	Worker's Comp Fees	0
107	Insurance Fees	0
Sub-	total	20,455
203	Maintenance Contracts	57,000
205	Mileage/Per Diem	800
207	Telephone	2,388
218	Equipment Maintenance/Repair	5,700
228	Software	
		18,100
266	Training	2,000
269	Membership Dues	0
272	Professional Services	0
617	CO/Equipment	4,000
Sub-		89,988
Depa	ertment Total	110,443
80	Dispatch Center	
63	PERA Matching	0
64	FICA Matching Health Insurance Matching	0
64 65	Health Insurance Matching	0
64 65 67	Health Insurance Matching Retiree Health Matching	0
64 65 67 102	Health Insurance Matching Retiree Health Matching Full Time Salaries	0 0 0
64 65 67 102 103	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries	0 0 0
64 65 67 102 103 104	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime	0 0 0 0
64 65 67 102 103 104 105	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential	0 0 0 0 0
64 65 67 102 103 104 105 106	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees	0 0 0 0 0 0
64 65 67 102 103 104 105 106 107	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees	0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub-	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees	0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees	0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub-	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees	0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem	0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub - 203 205 207	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone	0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone Electricity	0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub - 203 205 207 208 209	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas	0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub - 203 205 207 208 209 215	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs	0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218 221	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees total Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218 221 235	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees Insurance Fees Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing NCIC Fees	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub - 203 205 207 208 209 215 218 221 235 241	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees Insurance Fees Insurance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing NCIC Fees Communication/Maintenance/Repair	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218 221 235 241 266	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees Insurance Fees Insurance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing NCIC Fees Communication/Maintenance/Repair Training	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218 221 235 241 266 Sub-	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees Insurance Fees Maintenance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing NCIC Fees Communication/Maintenance/Repair Training Itotal	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
64 65 67 102 103 104 105 106 107 Sub- 203 205 207 208 209 215 218 221 235 241 266 Sub-	Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Overtime Holiday/Shift Differential Worker's Comp Fees Insurance Fees Insurance Fees Insurance Contracts Mileage/Per Diem Telephone Electricity Heating/Gas Building Maintenance/Repairs Equipment Maintenance/Repair Printing/Publishing NCIC Fees Communication/Maintenance/Repair Training	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	63	PERA Matching	2,538
	64	FICA Matching	
	65		2,122
	67	Health Insurance Matching	572
-		Retiree Health Matching	361
-	102	Full Time Salaries	27,040
	103	Part Time Salaries	0
	104	Overtime	0
	105	Shift Diff/Holiday Pay	700
	106	Workmen's Comp. Fees	10
	107	Insurance Fees	16
	Sub-		33,359
	201	Vehicle Maintenance/Repair	3,800
	202	Vehicle Fuel	7,700
	205	Mileage/Per Diem	2,200
	207	Telephone	820
	216	Animal Food	250
	218	Equipment Maintenance/Repair	1,600
	220	Cleaning Supplies	500
	221	Printing/Publishing	150
	223	Kennel Supplies	0
	236	Uniforms	600
	239	Kennel Maintenance	0
	266	Training	1,000
	269	Membership Dues/Subscriptions	100
	270	Refunds	0
1	272	Professional Services	1,200
	Sub-		19,920
-			
	рера	ertment Total	53,279
	82	Animal Shelter	
	63	PERA Matching	6,198
	64	FICA Matching	5,228
	65	Health Insurance Matching	4,311
	67	Retiree Health Matching	881
	102	Full Time Salaries	50,130
	103	Part Time Salaries	17,609
	104	Overtime	600
	106	Worker's Comp. Fees	40
	107	Insurance Fees	32
1	+	total	85,029
	115	Pharmacy Supplies	2,000
	201	Vehicle Maintenance/Repair	500
-	202	Vehicle Fuel	3,000
-	205	Mileage/Per Diem	1,200
-	206	Postage	40
	207	Telephone	1,600
	208	Electricity	2,500
	209	Heating/Propane	7,000
	210	Water/Septic/Trash	1,200
	215	Building Maintenance	500
	216	Animal Food	1,500
	218	Equipment Maintenance/Repair	1,000
	219	Office Supplies	1,500
	220	Cleaning Supplies	1,200
-	221	Printing/Publishing	500
-	223	Kennel Supplies	
-	+		1,000
-	224	Educational Supplies	300
-	229	Paper Supplies	1,500
	236	Uniforms	400
	238	Grounds Improvement	300
	239	Kennel Maintenance	500
	200		
	248	Safety Equipment	200

266	Training	650
269	Membership Dues/Subscriptions	335
272	Professional Services	4,610
610	CO/Building Improvements/Repairs	0
617	CO/Vehicle	0
Sub-	total	35,035
Depa	rtment Total	120,064
		,20,001
90	Probate	
63	PERA Matching	1,045
64	FICA Matching	873
65	Health Insurance Matching	9,603
67	Retiree Health Matching	148
101	Elected Official's Salary	11,416
106	Worker's Comp Fees	10
107	Insurance Fees	16
Sub-		23,111
203	Maintenance Contracts	0
205	Mileage/Per Diem	750
207	Telephone	550
219	Office Supplies	900
221	Printing/Publishing	800
266	Training	700
269	Membership Dues	
269	Refunds	5
272		
	Professional Services total	2.705
		3,705
	artment Total	26,816
FUN	D TOTAL	3,736,560
	Road Fund	
10	Manager	
63	PERA Matching	36,430
64	FICA Matching	30,688
	Health Insurance Matching	90,713
65		
	Retiree Health Care Matching	5,176
65		
65 67	Retiree Health Care Matching	5,176
65 67 102	Retiree Health Care Matching Full Time Salaries	5,176 398,147
65 67 102 103	Retiree Health Care Matching Full Time Salaries Part Time Salaries	5,176 398,147 0
65 67 102 103 104 106 107	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee	5,176 398,147 0 3,000
65 67 102 103 104 106 107	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees	5,176 398,147 0 3,000 170
65 67 102 103 104 106 107	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee	5,176 398,147 0 3,000 170 256
65 67 102 103 104 106 107 Sub -	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee	5,176 398,147 0 3,000 170 256 564,580
65 67 102 103 104 106 107 Sub - 201	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair	5,176 398,147 0 3,000 170 256 564,580 15,000
65 67 102 103 104 106 107 Sub - 201 202	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000
65 67 102 103 104 106 107 Sub - 201 202 203	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670
65 67 102 103 104 106 107 Sub - 201 202 203 205 207	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 600
65 67 102 103 104 106 107 Sub 201 202 203 205 207 212 214 215 217 218 219 236 240 241	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 600 1,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 6000 1,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 1,004 5,000 1,000 40,000
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 244	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 600 1,000 500 40,000 4,935
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 240 241 242 244 248 252	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment Engineering	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 600 1,000 1,000 40,000 4,935 500
65 67 102 103 104 106 107 Sub - 201 202 203 205 207 212 214 215 217 218 219 236 241 242 244 248	Retiree Health Care Matching Full Time Salaries Part Time Salaries Over time Worker's Comp. Fees Risk Management Ins. Fee Total Vehicle Maintenance/Repair Vehicle Fuel Maintenance Contracts Mileage/Per Diem Telephone Property Insurance Worker's Comp. Fees Building Maintenance/Repair Equipment Rental Equipment Maintenance/Repair Office Supplies Uniforms Misc. Supplies Communications Maintenance/Repair Signs Machinery Maintenance/Repair Safety Equipment	5,176 398,147 0 3,000 170 256 564,580 15,000 60,000 5,670 240 3,900 0 1,004 5,000 700 2,000 0 600 1,000 500 40,000 4,935

255	Cattleguards/Culvers	13,211
256		41,822
262	Water	1,002
266		940
272		50
607		189,000
617		13,220
618		43,034
	o-Total	447,328
Dej	partment Total	1,011,908
11	Road Shop	
63	PERA Matching	1,542
64	FICA Matching	1,289
65	Health Insurance Matching	3,519
67	Retiree Health Care Matching	219
102	Full-Time Salaries	16,848
106		10
107		16
	o-Total	23,442
110		600
208		0
209		4,500
210		2,000
215		680
218		800
221		210
250		5,000
238		2,021
616	CO/Shop Equipment	5,000
617	CO/Equipment	0
Sul	o-Total	20,811
Dei	partment Total	44,253
		,200
60	CAP-5-07(436)	
200		0
200		0
		0
217		0
234		0
240		0
252		0
255		0
256	Materials	0
262	Linear/Water	0
+		
263	Sand	0
+		
264	T-Posts	0
26 ² 26 ³	T-Posts Fog seal	0
26 ² 26 ³ 28 ⁶	T-Posts Fog seal Oils/distribution	0 0 0
264 265 286 287	T-Posts Fog seal Oils/distribution Patchwork	0 0 0 0
264 265 286 287 Su	T-Posts Fog seal Oils/distribution Patchwork b-Total	0 0 0 0
264 265 286 287 Su	T-Posts Fog seal Oils/distribution Patchwork	0 0 0 0
26 ² 26 ³ 28 ³ 28 ³ Su	T-Posts Fog seal Oils/distribution Patchwork b-Total partment Total	0 0 0 0
264 265 286 287 Su De	T-Posts Fog seal Oils/distribution Patchwork b-Total partment Total SB-7773(966)07	0 0 0 0 0
264 265 286 287 Su De	T-Posts Fog seal Colls/distribution Patchwork Coartment Total SB-7773(966)07 Labor Expense	0 0 0 0 0
264 265 286 287 Su De 61 200 202	T-Posts Fog seal Colls/distribution Patchwork Coartment Total SB-7773(966)07 Labor Expense Fuel	0 0 0 0 0
264 265 286 287 Su De 61 200 202 217	T-Posts Fog seal Fog	0 0 0 0 0 0
264 265 286 287 Su De 61 200 202 217 234	T-Posts Fog seal Colls/distribution Patchwork Co-Total Coartment Total SB-7773(966)07 Coartment Expense Coartment Rental Coa	0 0 0 0 0 0
264 268 287 287 Su De 61 200 202 217 234	T-Posts Fog seal Colls/distribution Patchwork Co-Total Coartment Total SB-7773(966)07 Labor Expense Fuel Equipment Rental Equipment Expense Misc. Supplies	0 0 0 0 0 0 0 0 0 0 0 0
264 265 286 287 Su De 61 200 202 217 234 240 252	T-Posts Fog seal Colls/distribution Patchwork Coartment Total Coartment Total SB-7773(966)07 Labor Expense Fuel Clauding Fuel C	0 0 0 0 0 0
264 268 287 287 Su De 61 200 202 217 234	T-Posts Fog seal Colls/distribution Patchwork Coartment Total SB-7773(966)07 Labor Expense Fuel Fuel Fuel Fuel Fuel Fuel Fuel Fue	0 0 0 0 0 0 0 0 0 0 0 0
264 265 286 287 Su De 61 200 202 217 234 240 252	T-Posts Fog seal Colls/distribution Patchwork Coartment Total Coartment Total SB-7773(966)07 Clabor Expense Clapul Fuel Clapul Equipment Rental Clapul Equipment Expense	0 0 0 0 0 0 0 0 0 0 0 0 0

265 286	T-Posts Fog seal	0
286 287	Fog seal	
287		0
	Oils/distribution	0
Sub-T	Patchwork	0
		0
Depar	tment Total	0
	SP-5-07(021)	
	Labor Expense	0
	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	0
	Misc. Supplies	0
	Engineering	0
255	Culverts	0
256	Materials	0
262	Linear/Water	0
	Sand	0
	T-Posts	0
	Fog seal	0
	Oils/distribution	0
	Patchwork	0
Sub-T	otal	0
Depar	tment Total	0
63	CAP-5-08(436)	
	Labor Expense	28,141
	Fuel	0
	Equipment Rental	0
	Equipment Expense	93,987
	Misc. Supplies	0
	Engineering	3,520
	Culverts	0
	Materials	108,872
	Linear/Water	1,344
	Sand	0
	T-Posts	0
	Fog seal	0
	Oils/distribution	9,027
	Patchwork	0
Sub-7		244,891
	rtment Total	244,891
64	SB-7773(966)08	
	Labor Expense	13,265
	Fuel	13,203
	Equipment Rental	0
	Equipment Expense	40,685
	Misc. Supplies	40,000
	Engineering	1,090
	Culverts	1,090
	Materials	45,505
	Linear/Water	45,505
	Sand	0
	T-Posts	0
	Fog seal	0
	Oils/distribution	19,782
	Patchwork	19,782
Sub-1		120,327
	rtment Total	120,327

66	SP-5-08(021)	
200	Labor Expense	3,623
202	Fuel	0
217	Equipment Rental	0
234	Equipment Expense	10,297
240	Misc. Supplies	0
252	Engineering	0
255	Culverts	0
256	Materials	16,097
262	Linear/Water	0
263	Sand	0
264	T-Posts	0
	Fog seal	0
	Oils/distribution	54,522
287	Patchwork	0 1,022
Sub-		84,539
	rtment Total	84,539
	D TOTAL	
FUN	DIOTAL	1,505,919
	Farm & Range	
10	Manager	
278	Animal Damage Control	26,000
279	Claunch Pinto Conservation District	0
280	East Torrance Conservation District	0
	rtment Total	26,000
	D TOTAL	26,000
I UIV	DIOIAL	20,000
404	D	
404		
10	Manager	
291	Regional Library	600
293	Municipal Library	0
Depa	rtment Total	600
	D TOTAL	600
405	District 5 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	4,000
202	Vehicle Fuel	4,000
207	Telephone	2,280
207 208	Electricity	1,500
207 208 209	Electricity Heating/Gas	
207 208 209 211	Electricity	1,500
207 208 209 211 215	Electricity Heating/Gas	1,500 1,800
207 208 209 211	Electricity Heating/Gas Volunteer Fire Insurance	1,500 1,800 4,000
207 208 209 211 215	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair	1,500 1,800 4,000 250
207 208 209 211 215 218	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies	1,500 1,800 4,000 250 1,500
207 208 209 211 215 218 219 220	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies	1,500 1,800 4,000 250 1,500 100 200
207 208 209 211 215 218 219 220 248	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment	1,500 1,800 4,000 250 1,500 100 200 6,601
207 208 209 211 215 218 219 220 248 266	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training	1,500 1,800 4,000 250 1,500 100 200 6,601
207 208 209 211 215 218 219 220 248 266 617	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment	1,500 1,800 4,000 250 1,500 100 200 6,601 0
207 208 209 211 215 218 219 220 248 266 617 619	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept	1,500 1,800 4,000 250 1,500 100 200 6,601 0
207 208 209 211 215 218 219 220 248 266 617 619 <i>Sub-</i>	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept	1,500 1,800 4,000 250 1,500 100 200 6,601 0 0
207 208 209 211 215 218 219 220 248 266 617 619 <i>Sub-</i>	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept	1,500 1,800 4,000 250 1,500 100 200 6,601 0
207 208 209 211 215 218 219 220 248 266 617 619 Sub-	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total	1,500 1,800 4,000 250 1,500 100 200 6,601 0 0
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depar	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total	1,500 1,800 4,000 250 1,500 100 200 6,601 0 0
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depart	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair	1,500 1,800 4,000 250 1,500 100 200 6,601 0 0
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depa	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel	1,500 1,800 4,000 250 1,500 100 200 6,601 0 0 26,231
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depart	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel	1,500 1,800 4,000 250 1,500 100 200 6,601 0 26,231
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depa	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair	1,500 1,800 4,000 250 1,500 100 200 6,601 0 26,231 26,231
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depa 201 202 215 218	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair Equipment Maintenance/Repair	1,500 1,800 4,000 250 1,500 100 200 6,601 0 26,231 26,231
207 208 209 211 215 218 219 220 248 266 617 619 Sub- Depa 201 202 215	Electricity Heating/Gas Volunteer Fire Insurance Building Maintenance/Repair Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Equipment Loan Intercept Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Building Maintenance/Repair	1,500 1,800 4,000 250 1,500 100 200 6,601 0 26,231 26,231

617	CO/Equipment	0
619 Sub	Intercept/Loan Payment Total	10 500
		18,588
рера	nrtment Total	18,588
93	State Forestry	
276	Personnel	0
277	Equipment	231
Sub-	Total	231
Depa	ertment Total	231
94	EMS Funds	
230	Medical Supplies	1,742
*****	Training	1,742
	CO/Equipment	0
	Total	3,484
Depa	artment Total	3,484
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
248	Safety Equipment	20,080
617	CO/Equipment	0
	Total	20,080
	artment Total	20,080
		20,000
96	FEMA Grant	
	CO/Equipment	0
	Total	0
	artment Total	0
Fun	d Total	68,614
406	District 2 VFD	
91	State Fire Allotment	
201		12,000
202	Vehicle Fuel	10,000
205		1,000
207	Telephone	2,988
208	Electricity	4,000
209	Heating/Gas	5,000
210	Water	1,000
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	6,000
218	Equipment Maintenance/Repair	4,000
219	Office Supplies	2,000
220	Cleaning Supplies	1,000
221	Printing/Publishing	1,000
222	field Supplies	3,500
236	Uniforms	3,500
248	Safety Equipment	10,000
266	Training	3,000
618	CO/Vehicles	37,519
	·Total	108,007
	artment Total	108,007
- 5/2		100,007
	1/4% Fire Excise Tax	
92	1/ 1: 1 M : (/D :	5,000
201	Vehicle Maintenance/Repair	
201 202	Vehicle Fuel	0
201	Vehicle Fuel Equipment Maintenance/Repair	3,000
201 202	Vehicle Fuel Equipment Maintenance/Repair Office Supplies	
201 202 218	Vehicle Fuel Equipment Maintenance/Repair	3,000

	Uniforms	5,000
241	Communications/Maintenance/Repair	7,500
248	Safety Equipment	10,000
266	Training	2,500
617	CO/Equipment	8,000
618	CO/Vehicles	27,059
Sub-7	Total	76,059
Depa	rtment Total	76,059
93	State Forestry	
276	Personnel	0
	Equipment	3,284
Sub-	Total	3,284
Depa	rtment Total	3,284
94	EMS Funds	
230		0
Sub-		0
	rtment Total	0
~ cpa	anon rotal	
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
248	Safety Equipment	29,388
618	CO/Vehicle	0
Sub-	Total	29,388
Depa	rtment Total	29,388
FUN	D TOTAL	216,738
•		
407	District 1 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	3,874
207	Telephone	2,280
208	Electricity	2,000
209	Heating/Gas	3,000
	Volunteer Fire Insurance	4,000
211	D III MA I I D	4,000
211	Building Maintenance/Repair	
	Building Maintenance/Repair Equipment Maintenance/Repair	1,200
211 215	Equipment Maintenance/Repair	1,200 3,400
211 215 218	Equipment Maintenance/Repair Office Supplies	1,200
211 215 218 219 220	Equipment Maintenance/Repair Office Supplies Cleaning Supplies	1,200 3,400 2,000 500
211 215 218 219 220 248	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment	1,200 3,400 2,000 500 15,378
211 215 218 219 220 248 266	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training	1,200 3,400 2,000 500 15,378 2,000
211 215 218 219 220 248 266 611	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements	1,200 3,400 2,000 500 15,378 2,000
211 215 218 219 220 248 266 611 617	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment	1,200 3,400 2,000 500 15,378 2,000
211 215 218 219 220 248 266 611 617 618	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle	1,200 3,400 2,000 500 15,378 2,000 0
211 215 218 219 220 248 266 611 617 618 Sub-	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle	1,200 3,400 2,000 500 15,378 2,000 0
211 215 218 219 220 248 266 611 617 618 Sub-	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total Internat Total	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depared	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total Internat Total	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depared	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total Internat Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202 207	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total Internat Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202 207 208 209	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total Internal Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202 207 208 209 215	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202 207 208 209 215 248	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair Safety Equipment	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632 10,000 0 0 0 0 17,698
211 215 218 219 220 248 266 611 617 618 Sub- Depa 201 202 207 208 209 215	Equipment Maintenance/Repair Office Supplies Cleaning Supplies Safety Equipment Training CO/Building Improvements CO/Equipment CO/Vehicle Total rtment Total 1/4% Fire Excise Tax Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Building Maintenance/Repair	1,200 3,400 2,000 500 15,378 2,000 0 0 42,632 42,632 10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

vepa	artment Total	27,698
93	State Forestry	
27 6	Personnel	4.000
277		1,330
	Equipment Total	1,055
		2,385
Depa	artment Total	2,385
95	Interest/Miscellaneous	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
215	Building Maintenance/Repair	0
219	Office Supplies	0
241	Communications/Maintenance/Repair	5,300
617	CO/Equipment	22,066
618	CO/Vehicle	0
	Total	27,366
	artment Total	27,366
	ID TOTAL	100,081
		100,001
408	District 3 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	4,200
202	Vehicle Fuel	6,800
207	Telephone	2,280
208	Electricity	3,500
209	Heating/Gas	3,800
211	Volunteer Fire Insurance	4,000
215	Building Maintenance/Repair	1,000
218	Equipment Maintenance/Repair	4,299
219	Office Supplies	950
220	Cleaning Supplies	300
236	Uniforms	1,000
248	Safety Equipment	8,999
266	Training	1,400
617	CO/Equipment	0
619	Loan Intercept	0
	Total	42,528
	artment Total	42,528
92	1/4% Fire Excise Tax	
201	Vehicle Maintenance/Repair	0
248	Safety Equipment	25,105
617	CO/Equipment	0
619	Loan Intercept	0
	Total	25,105
Depa	artment Total	25,105
93	State Forestry	
93 276	Personnel	F 000
		5,308
277	Equipment	14,960
	Total	20,268
рера	artment Total	20,268
94	EMS Funds	
230	Medical Supplies	808
266	Training	000
		0
617	C/O Equipment	
617 Sub -	C/O Equipment	808

95	Interest/Miscellaneous	
	Safety Equipment	3,077
Sub-Total		3,077
Depa	rtment Total	3,077
96	FEMA Grant	
402	Grant Matching	0
617	CO/Equipment	0
Sub-		0
Depa	rtment Total	0
98	FEMA Grant FY 06	
	Grant Matching	0
	CO/Equipment	0
Sub-		0
		0
	rtment Total	0
FUN	D TOTAL	91,786
409	District 4 VFD	
91	State Fire Allotment	
201	Vehicle Maintenance/Repair	3,000
	Vehicle Fuel	3,000
	Telephone	2,280
	Electricity	3,280
	Heating/Gas	4,780
	Volunteer Fire Insurance	4,000
	Building Maintenance/Repair	1,500
	Equipment Maintenance/Repairs	1,500
	Office Supplies	950
****	Safety Equipment	14,342
	Training	3,000
	Professional Services	1,000
	CO/Equipment	1,000
	CO/Vehicles	0
Sub-		42,632
	rtment Total	42,632
_ 0/04		42,032
92	1/4% Fire Excise Tax	
248	Safety Equipment	10,070
	Training	10,070
Sub-	Total	20,140
Depa	rtment Total	20,140
93	State Forestry	
	Personnel	15,774
	Equipment	6,248
Sub-		22,022
	rtment Total	22,022
0.5	Interest/Microslands.	
95	Interest/Miscellaneous	
	Safety Equipment	1,200
	CO/Land Improvements	0
Sub-		1,200
Depa	rtment Total	1,200
97	State Grant	
405	State Fire Marshal's Grant FY07	0
Sub-		0
	rtment Total	0
Dena		U
	D TOTAL	85,994

410	L.E. Protection Fund	
10	Manager	
222		0
617		3,643
618	CO/Vehicles	21,157
	Total	24,800
	rtment Total	24,800
FUN	D TOTAL	24,800
411	Fire Pool 1/4% GRT	
10	Manager	
202	Fuel	0
248	Safety Equipment	16,784
617		0
655	WIPP Funding	0
	Total	16,784
	ertment Total	16,784
	D TOTAL	16,784
		10,101
	Co. Fair Board GRT	
10	Manager	
272	Professional Services	19,000
Sub-	Total	19,000
Depa	rtment Total	19,000
FUN	D TOTAL	19,000
413		
10	Manager	
201	Vehicle Maintenance/Repair	1,838
202	Vehicle Fuel	6,040
203	Maintenance Contracts	0
205	Mileage/Per Diem	6,000
207	Telephone	2,220
208	Electricity	1,440
209	Heating/Gas	2,400
210	Water/Sewer/Trash	540
215	Building Maintenance/Repair	1,800
218	Equipment Maintenance/Repair	300
219	Office Supplies	10,499
219	Printing/Publishing	225
	Software	2,100
221		2,100
221 228	UTHIOTHS	700
221 228 236	Uniforms Communications Maintenance/Repair	700
221 228 236 241	Communications Maintenance/Repair	0
221 228 236 241 248	Communications Maintenance/Repair Safety Equipment	0 13,794
221 228 236 241 248 266	Communications Maintenance/Repair Safety Equipment Training	0 13,794 13,200
221 228 236 241 248 266 272	Communications Maintenance/Repair Safety Equipment Training Professional Services	0 13,794 13,200 0
221 228 236 241 248 266 272 604	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment	0 13,794 13,200 0 0
221 228 236 241 248 266 272 604 611	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements	0 13,794 13,200 0 0
221 228 236 241 248 266 272 604 611	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment	0 13,794 13,200 0 0 0
221 228 236 241 248 266 272 604 611 617	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle	0 13,794 13,200 0 0 0 0
221 228 236 241 248 266 272 604 611 617 618	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total	0 13,794 13,200 0 0 0 0 0 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub-	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total	0 13,794 13,200 0 0 0 0 0 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub-	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total	0 13,794 13,200 0 0 0 0 0 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub-	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total artment Total	0 13,794 13,200 0 0 0 0 0 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub- FUN	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total Interpret Total Indigent Fund	0 13,794 13,200 0 0 0 0 0 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub-	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total artment Total	0 13,794 13,200 0 0 0 0 63,096 63,096
221 228 236 241 248 266 272 604 611 617 618 Sub- Depa FUN	Communications Maintenance/Repair Safety Equipment Training Professional Services CO/Vehicle Payment CO/Building Improvements CO/Equipment CO/Vehicle Total artment Total ID TOTAL Indigent Fund Manager	0 13,794 13,200 0 0 0 0 0 63,096

### ### ##############################	Department Total		307,000	
33	UND	TOTAL	307,000	
33				
202 Vehicle Fue				
230 Medical Supplies				
Immunizations			0	
270 Refunds 18,3 3 3 3 3 3 3 3 3 3			0	
617 CO/Equipment 18,3 Sub-Total 18,3 45 Fuel Reimbursement 34,0 202 Vehicle Fuel 34,0 Sub-Total 34,0 Department Total 34,0 48 District 3 EMS 230 Medical Supplies 2,5 266 Training 2,5 Sub-Total 5,0 Department Total 5,0 83 Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 203 Medical Supplies 3,0 204 Vehicle Fuel 1,8 205 Yehicle Fuel 1,8 206 Training 7,5 272 Professional Services 5 Sub-Total 21,8 Department Total 21,8 FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 207 Town			0	
Sub-Total 18,3 18,4 18,3 18,4 18,3 18,4 18			0	
Department Total			18,374	
### Fuel Reimbursement 34,0	sub-To	tal	18,374	
202 Vehicle Fuel 34,0 Sub-Total 34,0 Department Total 34,0 48 District 3 EMS 230 Medical Supplies 2,5 266 Training 2,5 Sub-Total 5,0 Department Total 5,0 83 Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 618 CO/Vehicles 5 Sub-Total 21,8 Department Total 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 203 Maintenance)epart	ment Total	18,374	
202 Vehicle Fuel 34,0 34,0		I D. Indiana		
Sub-Total 34,0				
Department Total 34,0			34,000	
48 District 3 EMS 230 Medical Supplies 2,5 266 Training 2,5 Sub-Total 5,0 Ba Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 618 CO/Vehicles Sub-Total 21,8 Department Total 21,8 FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL Postage 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			34,000	
230 Medical Supplies 2,5 266 Training 2,5 25b-Total 5,0 270 Department Total 5,0 283 Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 272 Professional Services 5 273 CO/Vehicles 21,8 274 Department Total 21,8 275 Legal Services 25 276 Towing 275 Legal Services 277 Pund Total 275 Legal Services 280b-Total 275 Legal Services 291 Manager 292 Maintenance 292 Maintenance 293 Maintenance 294 Building Rent 296 Postage 296 Postage 297 Telephone 298 Electricity 25)epart	ment Total	34,000	
230 Medical Supplies 2,5 266 Training 2,5 25b-Total 5,0 270 Department Total 5,0 283 Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 272 Professional Services 5 274 Col/Vehicles 275 Legal Services 21,8 276 Towing 79,2 277 Towing 79,2 278 Towing 79,2 279 Towing 79,2 270 Towing 79,2 271 Towing 79,2 272 Towing 79,2 273 Legal Services 20,3 274 Manager 70,5 275 Legal Services 20,5 276 Towing 20,5 277 Towing 20,5 278 Towing 20,5 279 Towing 20,5 280 Maintenance 20,5 291 Manager 20,5 292 Maintenance 20,5 293 Maintenance 204 Building Rent 296 Postage 207 Telephone 208 Electricity 20,5 209 Towing 20,5 200 Towing 20,5 201 Telephone 20,5 202 Telephone 20,5 203 Electricity 20,5 204 Electricity 20,5 205 Towing 20,5 207 Telephone 20,5 208 Electricity 20,5 208 Electricity 20,5 209 Telephone 20,5 200 Telephone 20,5 200 Telephone 20,5 200 Telephone 20,5 201 Towing 20,5 202 Towing 20,5 203 Towing 20,5 204 Towing 20,5 205 Towing 20,5 206 Towing 20,5 207 Telephone 20,5 208 Electricity 20,5 209 Towing 20,5 200 Towing 20,5 201 Towing 20,5 202 Towing 20,5 203 Towing 20,5 204 Towing 20,5 205 Towing 20,5 206 Towing 20,5 207 Telephone 20,5 208 Electricity 20,5 209 Towing 20,5 200 Towing 20,5 200 Towing 20,5 201 Towing 20,5 202 Towing 20,5 203 Towing 20,5 204 Towing 20,5 205 Towing 20,5 206 Towing 20,5 207 Towing 20,5 208 Towing 20,5 209 Towing 20,5 200 Towing 20,5 200 Towing 20,5 200 T	18 C	District 3 EMS		
2,5			2,500	
Sub-Total			2,500	
Department Total			5,000	
83 Communications/EMS Tax 201 Vehicle Maintenance/Repair 9,0 202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 618 CO/Vehicles 5 Sub-Total 21,8 Department Total 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			5,000	
201			3,300	
202 Vehicle Fuel 1,8 230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 618 CO/Vehicles 21,8 Sub-Total 21,8 FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity				
230 Medical Supplies 3,0 266 Training 7,5 272 Professional Services 5 618 CO/Vehicles Sub-Total 21,8 Department Total 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity		'ehicle Maintenance/Repair	9,000	
266 Training 7,5 272 Professional Services 5 618 CO/Vehicles Sub-Total 21,8 Department Total 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	202 V	ehicle Fuel	1,800	
266 Training 7,5 272 Professional Services 5 618 CO/Vehicles Sub-Total 21,8 Department Total 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	230 N	Medical Supplies	3,000	
272 Professional Services 618 CO/Vehicles Sub-Total 21,8 Department Total 21,8 FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			7,500	
618 CO/Vehicles Sub-Total 21,8 Department Total 21,8 FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			548	
Sub-Total 21,8 Department Total 79,2: 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
Pepartment Total FUND TOTAL 79,2 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			21,848	
FUND TOTAL 79,2: 416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	Depart	ment Total	21,848	
416 DWI Seizure Ordinance 10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			79,222	
10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity				
10 Manager 267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	116 E	OWI Seizure Ordinance		
267 Towing 275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity				
275 Legal Services Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
Sub-Total Department Total FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
PUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
FUND TOTAL 418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
418 MCH Grant 10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity				
10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	-טוזט	TOTAL	0	
10 Manager 203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity	418 N	ACH Grant		
203 Maintenance 204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity				
204 Building Rent 205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
205 Mileage/Per Diem 206 Postage 207 Telephone 208 Electricity			0	
206 Postage207 Telephone208 Electricity			0	
207 Telephone208 Electricity			0	
208 Electricity			0	
			0	
		leating/Gas	0	
210 Water			0	
219 Office Supplies			0	
272 Professional Services			0	
274 Strengths			0	
284 Leases			0	
310 Accounting Fees	140	Accounting Fees	0	
311 Technical Support			0	

312	Community Awareness	0
313	Stipends	0
	Total	0
Depa	ertment Total	0
3	5316/TANF Transportation	
201		0
	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
205	Mileage/PerDiem	0
207	Telephone	0
266	Training	0
272	Professional Services	0
	Total	0
Depa	artment Total	0
4	5316/JARC Transportation	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
205	Mileage/PerDiem	0
207	Telephone	0
266		0
272	Professional Services	0
	Total	0
	artment Total	0
Depa	intilient Total	U
9	5311 Transportation FY08	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
203	Maintenace Contracts	0
205	Mileage/PerDiem	0
206	Postage	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
212	Property/Liability Insurance	0
219	Office supplies	0
221	Printing/Publishing	
236	Uniforms	0
266		0
+	Training	0
272		0
310		0
618	CO/Vehicles	0
	Total	0
Depa	artment Total	0
14	Covering Kids	
203	Maintenance Contracts	0
204	Building Rent	0
205	Mileage/PerDiem	0
206	Postage	0
207	Telephone	0
208	Electricity	
209		0
	Heating/Gas Water	0
210	Water Office Supplies	0
219	Office Supplies	0
221	Printing/Publishing	0
272	Professional Services	0
276	Outreach Materials	0
284	Leases	0
310	Administrative/Accounting Fees	0
	-Total	0

	rtment Total	0
6	Drug Free Communities	
203	Maintenance Contracts	0
204	Building Rent	0
205	Mileage/PerDiem	0
206	Postage	
200		0
	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
219	Office Supplies	0
272	Professional Services	0
284	Leases	0
310	Admin Fees	0
401	Contracts	0
Sub-	Total	0
Depa	rtment Total	0
40	FOAA Tuuruu aasti aa EVOT	
19 201	5311 Transportation FY07	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
203	Maintenace Contracts	0
205	Mileage/PerDiem	0
206	Postage	0
207	Telephone	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
212	Property/Liability Insurance	0
219	Office supplies	0
221	Printing/Publishing	0
236	Uniforms	0
266	Training	0
272	Professional Services	0
310	Administrative/Accounting Fees	0
618	CO/Vehicles	0
	Total	0
	rtment Total	0
27	Medicaid Transportation	
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
203	Maintenace Contracts	0
205	Mileage/PerDiem	0
208	Electricity	0
209	Heating/Gas	0
210	Water	0
219	Office Supplies	0
266	Training	0
272	Professional Services	0
310	Admin Fees	0
	Total	0
	ertment Total	0
/		
35	Children's Trust Fund	
202	Vehicle Fuel	0
203	Maintenace Contracts	0
204	Building Rent	0
205	Mileage/PerDiem	0
206	Postage	0
	Telephone	

	208	Electricity	0
	209	Heating/Gas	0
	210	Water	0
	218	Equipment/Maintenance/Repair	0
-	219	Office Supplies	0
	266	Training	0
	272	Professional Services	0
-	310	Admin Fees	0
		Incentives and Stipends	0
	401	Contracts	
		Total	0
	Depa	rtment Total	0
	18	RPHCA	
-		Professional Services	0
-		Prior Year	0
-		Total	0
-	Depa	rtment Total	0
-	36	Adolescent Pregnancy Prevention	
	204	Building Rent	0
-	205	Mileage/PerDiem	0
	207	Telephone	0
	219	Office Supplies	
			0
	266	Training	0
	272	Professional Services	0
_	309	Administration	0
		Incentives and Stipends	0
	617		0
		Total	0
	Depa	rtment Total	0
	FUN	D TOTAL	0
	420		
	70	Adult Inmate	
		Care of Inmates	0.47.000
	172	Oale of fillifiates	917,000
	172 173		917,000 63.000
	173	Inmate Medical	63,000
	173 207	Inmate Medical Telephone	63,000 9,500
	173 207 Sub-	Inmate Medical Telephone <i>Total</i>	63,000 9,500 989,500
	173 207 Sub-	Inmate Medical Telephone	63,000 9,500
	173 207 Sub-	Inmate Medical Telephone <i>Total</i>	63,000 9,500 989,500
	173 207 Sub- Depa	Inmate Medical Telephone Total artment Total Juvenile Detention	63,000 9,500 <u>989,500</u> <u>989,500</u>
	173 207 Sub- Depa 72 172	Inmate Medical Telephone Total artment Total Juvenile Detention Care of Inmates	63,000 9,500 989,500 989,500
	173 207 Sub- Depa 72 172 173	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical	63,000 9,500 989,500 989,500 87,000 4,800
	173 207 Sub- Depa 72 172 173 Sub-	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total	63,000 9,500 989,500 989,500 87,000 4,800 91,800
	173 207 Sub- Depa 72 172 173 Sub-	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical	63,000 9,500 989,500 989,500 87,000 4,800
	173 207 Sub- Depa 72 172 173 Sub- Depa	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total	63,000 9,500 989,500 989,500 87,000 4,800 91,800
	173 207 Sub- Depa 72 172 173 Sub- Depa	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Internet Total Community Monitoring	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800
	173 207 Sub- Depa 72 172 173 Sub- Depa 73 63	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800
	173 207 Sub- Depa 72 172 173 Sub- Depa 73 63 64	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095
	173 207 Sub- Depa 172 173 Sub- Depa 73 63 64 65	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Internet Total Internet Total Internet Total PERA Matching FICA Matching Health Insurance Matching	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315
	173 207 Sub- Depa 72 172 173 Sub- Depa 63 64 65 67	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526
	173 207 Sub- Depa 172 173 Sub- Depa 73 63 64 65 67 102	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315
	173 207 Sub- Depa 72 172 173 Sub- Depa 73 63 64 65 67 102 103	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0
	72 173 207 Sub- Depa 172 173 Sub- Depa 73 63 64 65 67 102 103 106	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0
	72 173 207 Sub- Depa 72 172 173 Sub- Depa 73 63 64 65 67 102 103 106 107	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees Insurance Fees	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0 10 16
	72 173 207 Sub- Depa 72 172 173 Sub- Depa 73 63 64 65 67 102 103 106 107	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees Insurance Fees Insurance Fees	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0
	72 173 207 Sub- Depa 72 172 173 Sub- Depa 73 63 64 65 67 102 103 106 107	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees Insurance Fees	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0 10 16
	73 5ub- 173 5ub- 172 173 5ub- 173 63 64 65 67 102 103 106 107 Sub-	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees Insurance Fees Insurance Fees	63,000 9,500 989,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0 10 16 57,120 1,000
	173 207 Sub- Depa 172 173 Sub- Depa 73 63 64 65 67 102 103 106 107 Sub- 201	Inmate Medical Telephone Total Internet Total Juvenile Detention Care of Inmates Inmate Medical Total Internet Total Community Monitoring PERA Matching FICA Matching Health Insurance Matching Retiree Health Matching Full Time Salaries Part Time Salaries Worker's Comp. Fees Insurance Fees total Vehicle Maintenance/Repair	63,000 9,500 989,500 87,000 4,800 91,800 91,800 3,702 3,095 9,315 526 40,456 0 10 16 57,120

218	Equipment Maintenance/Repair	35,000
219		900
272	Professional Services	2,000
Sub-	total	43,900
Depa	rtment Total	101,020
74	Transportation/Extradiction of Prisoners	
63	PERA Matching	7,072
64	FICA Matching	2,555
65	Health Insurance Matching	20,342
67	Retiree Health Matching	919
102	Full Time Salaries	70,720
103	Part time Salaries	20,000
104	Overtime Salaries	0
106	Worker's Comp. Fees	30
107	Insurance Fees	32
Sub-	total	121,671
201	Vehicle Maintenance/Repair	3,000
202	Vehicle Fuel	9,800
205	Mileage/Per Diem	1,800
272	Professional Services	200
617	CO/Equipment	17,000
618	CO/Vehicle	38,000
Sub-	total	69,800
Depa	rtment Total	191,471
	D TOTAL	1,373,790
		1,070,100
423	Environment Gross Receipts	
10	Manager	
351	Bond Payment	0
619	Loan Intercept	98,000
Sub-		98,000
	rtment Total	98,000
	D TOTAL	Control and the Control of the Contr
FUN	DIOTAL	98,000
121	GO Bond Proceeds/Judicial Complex	
10	Manager	
624	Judicial Complex	0
Sub-		0
	ertment Total	0
FUN	D TOTAL	0
427	WIDD Funding	
427 10	WIPP Funding Manager	e de la companya della companya dell
		05.000
655	WIPP Funding	25,600
Sub-		25,600
	ertment Total	25,600
-	D TOTAL	25,600
FUN		
1		
428	District3 VFD 2nd Main	
428 91	State Fire Allotment	
428 91 201	State Fire Allotment Vehicle Maintenance/Repair	4,200
428 91 201 202	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel	6,800
428 91 201 202 207	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone	
428 91 201 202	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity	6,800 2,280 3,500
428 91 201 202 207	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas	6,800 2,280
428 91 201 202 207 208	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity	6,800 2,280 3,500
428 91 201 202 207 208 209	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas	6,800 2,280 3,500 3,800
428 91 201 202 207 208 209 211	State Fire Allotment Vehicle Maintenance/Repair Vehicle Fuel Telephone Electricity Heating/Gas Volunteer Fire Insurance	6,800 2,280 3,500 3,800 4,000

2:	20	Cleaning Supplies /	300
		Uniforms	1,000
		Safety Equipment	15,467
	66	Training	1,400
6	12	CO/Land Improvements	7,383
	ub-7		60,580
D	epai	rtment Total	60,580
9	2	1/4% Fire Excise Tax	
		Safety Equipment	1,107
		Training	0
	ub-1		1,107
		tment Total	1,107
9	2	State Forestry	
		Personnel	0
		Equipment	0
	ub-1		0
		otar tment Total	0
		Interest/Miscellaneous CO/Equipment	0
		CO/Land Improvements	0
	ub-1		0
D	epai	rtment Total	0
F	·UNI	D TOTAL	61,687
	OIV	TOTAL	01,007
		Animal Shelter	
52 1/	Ø	Manager	
		CO/Equipment	1,127
S	Sub-t	otal	1,127
D)epai	rtment Total	1,127
F	UN	DITOTAL	1,127
5	62	GO Bond Debt Service 2001	
	0	Manager	
		Bond Payment	280,894
	Sub-t		280,894
-		rtment Total	280,894
		D TOTAL	280,894
	.00	Cofety Due sugar	
	00	Safety Program	
	0	Manager Mileage/Per Diem	000
		Mileage/Per Diem	200
		Office Supplies	100
		Printing/Publishing	300
	48 Sub-t	Safety Equipment	11,100
			11,700
		rtment Total	11,700
F	-UN	D TOTAL	11,700
	604	Civil Defense Fund	
6		Homeland Security	
	7		
7	7 340	HS FY03	0
7 3	340		
3 3		HS FY04	200,476
7 3 3 3	340 341		

Sub-total		322,410
Depa	artment Total	322,410
78	CWPP	
272	Professional Services	20,000
Sub-total		20,000
Depa	artment Total	20,000
79	Emanus Declarations	
320	Emergency Declarations Snow Storm Dec 2006	0
321	Flooding 2006 FEMA 1659-DR-NM	1,076,663
	total	1,076,663
	artment Total	1,076,663
Depe	in tini in titali	1,070,003
83	Communications/EMS Tax	
63	PERA Matching	761
64	FICA Matching	866
65	Health Insurance Matching	122
67	Retiree Health Matching	108
102	Full Time Salaries	0
103	Part Time Salaries	8,320
104	Overtime	2,400
105	Shift Differential/Holiday Pay	600
106	Worker's Comp. Fees	10
107	Insurance Fees	16
Sub-	-total	13,177
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	5,000
205	Mileage/Per Diem	2,000
207	Telephone	1,200
218	Equipment Maintenance/Repair	1,500
219	Office Supplies	4,484
221	Printing/Publishing	1,500
241	Communication/Maintenance/Repair	1,000
248	Safety Equipment	1,500
266	Training	2,000
617	CO/Equipment	0
618	CO/Vehicle	0
Sub	-total	22,184
Dep	artment Total	35,361
88	EMPG	
63	PERA Matching	2,969
64	FICA Matching	2,482
65	Health Insurance Matching	121
67	Retiree Health Matching	422
102	Full Time Salaries	32,450
104	Overtime	0
106	Worker's Comp Fees	10
107	Insurance Fees	16
	-total	38,470
201	Vehicle Maintenance/Repair	0
202	Vehicle Fuel	0
205	Mileage/Per Diem	0
207	Telephone	0
218	Equipment Maintenance/Repair	0
219	Office Supplies	0
241	Communication/Maintenance/Repair	0
241	Safety Equipment	0
	Training	0
	FIGHTIN	U
266 617	CO/Equipment	0

Department Total		38,470
Fund Total		1,492,905
605	DW/ Drogram Fried	
13	Distribution Grant	
63	PERA Matching	3,367
64	FICA Matching	2,815
65	Health Insurance Matching	714
67	Retiree Health Matching	478
102	Full Time Salaries	36,796
104	Overtime	9,000
105	Shift Differential/Holiday	0
106	Worker's Comp Fees	9
107	Insurance Fees	16
Sub-		53,195
266	Training	490
272	Professional Services	10,274
Sub-		10,764
Depa	rtment Total	63,959
12	Community DWI Grant	
64	FICA Matching	0
104	Overtime	0
Sub-		0
219	Office Supplies	420
272	Professional Services	2,000
617	CO/Equipment	3,840
Sub-		6,260
Department Total		6,260
10	Manager	0.017
63	PERA Matching	2,617
64	FICA Matching	2,188
65	Health Insurance Matching	0
67	Retiree Health Matching	372
102	Full Time Salaries	28,600
104	Overtime Salaries	0
106	Worker's Comp Fees	9
107	Insurance Fees	16
	Total	33,802
111	Operating Costs	1 000
201	Vehicle Maintenance/Repair	1,000
205	Mileage/Per Diem	6,750
207	Telephone Office Supplies	2,004
219 221	Office Supplies Printing/Publishing	5,517
		964
266	Training Mambarship Duos/Subscriptions	1,000
269	Membership Dues/Subscriptions	175
272	Professional Services	12,700
282 Sub	Treatment Contracts	29,088
	Total	59,198
	rtment Total D TOTAL	93,000 163,219
I UN	DIOIAL	103,219
606	Energy Conservation Program	
10	Manager	
350	Loan Payment	12,242
		12,242
Sub-total		
	rtment Total	12,242

609	Treasurer's Fee	
30	Treasurer	
203	Maintenance Contracts	1,000
205	Mileage/Per Diem	650
218	Equipment Maintenance/Repair	700
219	Office Supplies	7,600
266	Training	620
Sub-	total	10,570
Depa	rtment Total	10,570
FUN	D TOTAL	10,570
610	Property Valuation Fund	
10	Manager	
63	PERA Matching	1,175
64	FICA Matching	983
67	Retiree Health Matching	167
103	Part Time Salaries	12,844
106	Worker's Comp Fees	20
Sub-		15,189
111	Operating Costs	0
201	Vehicle Maintenance/Repair	1,850
202	Vehicle Fuel	7,680
203	Maintenance Contracts	25,276
205	Mileage/Per Diem	5,800
207	Telephone	0
218	Equipment Maintenance/Repair	21,350
219	Office Supplies	5,000
221	Printing/Publishing	5,377
228	Software	13,370
248	Safety Equipment	4,500
266	Training	9,900
269	Membership Dues/Subscriptions	390
298	Loan Payment	30,000
617	CO/Equipment	2,900
618	CO/Vehicles	20,000
	total	153,393
	rtment Total	168,582
FUN	D TOTAL	168,582
612	Clerk's Equipment Fund	
10	Manager	
203	Maintenance Contracts	18,500
205	Mileage/Per Diem	2,500
218	Equipment Maintenance/Repair	2,000
266	Training	2,000
Sub-		25,000
Depa	rtment Total	25,000
FUN	D TOTAL	25,000
616	RPHCA Grant	
18	RPHCA 08/665.0200.4902	
272	Professional Services	10,000
Sub-		10,000
Depa	ertment Total	10,000
52	RPHCA 08/665.0200.7955	
070	Professional Services	120,000
272	1 Totossional Oct viocs	120,000

	rtment Total	120,000
FUN	D TOTAL	130,000
620	County Infrastructure GRT	
10	Manager	
215	Building Maintenance/Repair	5,000
611	CO/Building Improvements	98,543
Sub-		103,543
Depa	rtment Total	103,543
	D TOTAL	103,543
		,
622	CDBG	
10	Manager	
635	2008 CDBG	500,000
Sub-	total	500,000
Depa	rtment Total	500,000
	D TOTAL	500,000
		NEW TERMINATE DE L'EXPERIMENTAL PRINCIPAL DE SANCIAL DE L'ARREST D
623	Community Health Improvement Grant 2008	
2	Community Health Improvement Grant #73601	
202	Vehicle Fuel	750
203	Maintenance	1,750
204	Building Rent	11,300
205	Mileage/Per Diem	2,540
206	Postage	500
207	Telephone	960
208	Electricity	250
209	Heating/Gas	250
210	Water	250
219	Office Supplies	750
272	Professional Services	71,450
284	Leases	5,250
310	Accounting Fees	1,000
Sub-	Total	97,000
Depa	ertment Total	97,000
FUN	D TOTAL	97,000
624		
27	Medicaid FY09	
202	Vehicle Fuel	25,000
	Total	25,000
	artment Total	25,000
FUN	D TOTAL	25,000
00=	OLUMBAR TO A F	
625		
35	Children's Trust Fund Grant 08-690-4991-1	
202	Vehicle Fuel	1,833
203	Maintenance	600
204	Building Rent	1,500
205	Mileage/Per Diem	2,000
206	Postage	250
207	Telephone	600
208	Electricity	250
209	Heating/Gas	250
210	Water	200
219	Office Supplies	1,000
	Educational Supplies	1 750
224	Educational Supplies	1,750
	Training Professional Services	500 22,267

310 Accounting Fees Sub-Total		2,000 35,000
	artment Total	35,000
	ID TOTAL	
. 01	IDIOIAL	35,000
626	Adolescent Pregnancy Prevention	
36	Adolescent Pregnancy Prevention #7480	
203	Maintenance	500
204	Building Rent	500
205	Mileage/Per Diem	1,000
207	Telephone	250
208	Electricity	250
209	Heating/Gas	250
210	Water	250
219	Office Supplies	
		1,000
266	Training Professional Saminas	500
272	Professional Services	20,000
310	Accounting Fees	1,000
313	Stipends	5,000
	Total	30,500
	artment Total	30,500
FUN	ID TOTAL	30,500
627	Safety Net	
37	Safety Net	
219	Office Supplies	1,500
	Total	1,500
	artment Total	
		1,500
rur	ID TOTAL	1,500
630	Esperanza Medical Clinic	
10	Manager	
215	Building Maintenance/Repair	5,106
	Total	5,106
Den	artment Total	5,106
	ID TOTAL	5,106
		3,100
631	Managar	
10	Manager	
205	Mileage/Per Diem	0
216	Animal Food	0
223	Kennel Supplies	0
266	Training	0
	Professional Services	0
	total	
Sub		0
Sub	artment Total	
		0
Sub Dep	artment Total	0
Sub Dep FUN	Rodeo Initiative Grant	0
Sub Dep FUN 632	Rodeo Initiative Grant Manager	0
Sub Dep FUN 632 10 402	Rodeo Initiative Grant Manager Grant Matching	0
Sub Dep FUN 632 10 402	Rodeo Initiative Grant Manager	0
Sub Dep FUN 632 10 402 613	Rodeo Initiative Grant Manager Grant Matching	0 0 155,963
Sub Dep FUN 632 10 402 613 Dep	Rodeo Initiative Grant Manager Grant Matching Rodeo Initiative Grant	0 0 (55,963
632 10 402 613 Dep	Rodeo Initiative Grant Manager Grant Matching Rodeo Initiative Grant artment Total ND TOTAL	55,963 55,963
632 10 402 613 Dep FUN	Rodeo Initiative Grant Manager Grant Matching Rodeo Initiative Grant artment Total ND TOTAL Reappraisal Loan Fund	55,963 55,963
Sub Dep FUN 632 10 402 613 Dep FUN	Rodeo Initiative Grant Manager Grant Matching Rodeo Initiative Grant artment Total ND TOTAL	55,963 55,963

Sub-Total Department Total		0
		0
FUND TOTAL		0
004	0	
	Court forfeitures	
10	Manager	
	Equipment Maintenance/Repair	2,000
	Field Supplies	2,000
	Refunds	500
Sub-		4,500
	rtment Total	4,500
FUN	D TOTAL	4,500
635		
10	Manager	
617	CO/Equipment	0
Sub-		0
	rtment Total	0
	D TOTAL	0
	Debt Service	
46	NMFA Loans	
601	Surveillence Equipment Loan	43,963 ~ AT
602	Road Department Vehicles	24,115 - CA
603	Dist 5 Fire Station	36,926 - 667
605	Dist 5 Fire Station Refund	18,978- A \\o
606	Dist 3 Sub Station	9,584 A N
610	Fire Excise Tax Intercept Dist 3	17,356 - 62
Sub-		150,922
Depa	rtment Total	150,922
FUN	D TOTAL	150,922
641		
10	Manager	
272	Professional Services	0
Sub-		0
	ertment Total	
	D TOTAL	0
1010	J TOTAL	
650	Estancia Basin Water Board	
10	Manager	
272	Professional Services	20,153
Sub-	total	20,153
Depa	rtment Total	20,153
29	Interstate Stream Commission	
272	Professional Services	13,126
Sub-		13,126
	ertment Total	13,126
FUN	D TOTAL	33,279
675	Rural Addressing	
7	· · · · · · · · · · · · · · · · · · ·	
	Rural Addressing	0.000
63	PERA Matching	2,688
64	FICA Matching	2,247
65	Health Insurance Matching	10,171
67 102	Retiree Health Matching Full Time Salaries	382
	LEUR LIMO SOLORIOS	29,378

106	Worker's Comp Fees	10
107	Insurance Fees	16
Sub-		44,892
201	Vehicle Maintenance/Repair	2,000
202	Vehicle Fuel	6,000
203	Maintenance Contracts	5,610
205	Mileage/Per Diem	1,500
207	Telephone (Barriera (Barriera) (Barriera (Barr	127
218	Equipment Maintenance/Repair	1,500
219	Office Supplies	700
221	Printing/Publishing	2,350
228	Software	10,620
242 248	Signs	3,000
246 266	Safety Equipment Training	1,000
269	Membership Dues/Subscriptions	1,500
209 272	Professional Services	25
617	CO/Equipment	42
	CO/Vehicle	4,260
618 Sub- :		40.224
		40,234
	rtment Total	85,126
FUN	D TOTAL	85,126
680		
10	Manager	
652	Wildland Fire Equipment	0
653	Needs Assessment	0
Sub-	total	0
Depa	rtment Total	0
	D TOTAL	0
685	P & Z Court Fees Program	
8	Planning & Zoning	
201	Vehicle Maintenance/Repair	768
202	Vehicle Fuel	2,000
207	Telephone	750
218	Equipment Maintenance/Repair	500
219	Office Supplies	300
221	Printing/Publishing	300
222	Field Supplies	2,000
248	Safety Equipment	500
266	Training	350
275	Legal Services	3,500
Sub-	<u> </u>	10,968
Depa	rtment Total	10,968
	D TOTAL	10,968
690	Domestic Violence Grant	
10	Manager	
63	PERA Matching	3,215
	FICA Matching	2,688
64	Health Insurance Matching	3,540
64 65	Retiree Health Matching	457
	rtelinee mealth Matching	
65	Full Time Salaries	35,142
65 67		
65 67 102	Full Time Salaries	10
65 67 102 106 107	Full Time Salaries Worker's Comp Fees	35,142 10 16 45,069
65 67 102 106 107	Full Time Salaries Worker's Comp Fees Insurance Fees	10 16 45,069
65 67 102 106 107 <i>Sub</i> -	Full Time Salaries Worker's Comp Fees Insurance Fees Total	10

204	Building Rent	5,000
205	Mileage/PerDiem	1,000
206	Postage	200
207	Telephone	3,500
208	Electricity	250
209	Heating/Gas	250
210	Water	200
212	Property/Liability Insurance	0
219	Office Supplies	1,000
221	Printing/Publishing	400
266	Training	1,125
272	Professional Services	31,406
281	Program Supervision	0
282	Treatment Contracts	0
309	Administration Cost	
617		5,940
	CO/Equipment Total	52.024
		53,931
Depa	rtment Total	99,000
-		
38	Victim Restitution	
219	Office Supplies	0
Sub-	Total	0
Depa	ertment Total	0
CIIN	D TOTAL	00.000
FUN	DIOTAL	99,000
691	DV Victim's Restitution	
38	Victim Restitution	
219	Office Supplies	7,983
	Total	7,983
	rtment Total	7,983
FUN	D TOTAL	7,983
692	Domestic Violence Court	
10	Manager	
219	Office Supplies	5,000
272	Professional Services	0
617	CO/Equipment	14,000
	Total	19,000
	artment Total	19,000
	ID TOTAL	THE RESERVE OF THE PARTY OF THE
LON	DIOTAL	19,000
602	Forcet Pasarya	
693		
10	Manager	
272	Professional Services	9,833
	Total	9,833
	artment Total	9,833
FUN	ID TOTAL	9,833
800		
10	Manager	
63	PERA Matching	^
	Total	0
		0
	artment Total	0
FUN	ID TOTAL	0
004	Universal Hising 2002	
801	Universal Hiring 2002	
10	Manager	
63	PERA Matching	0

64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees	0
107		0
Sub-		0
Sub-		0
	rtment Total	0
FUN	D TOTAL	0
000	Harisana d Hisiana Curant	
802 10	Universal Hiring Grant Manager	
63	PERA Matching	0
		0
64 65	FICA Matching	0
67	Health Insurance Matching	0
	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees Insurance Fees	0
107 Sub-		0
Sub-		0
	rtment Total	0
FUN	D TOTAL	0
803	Legislative Appropriations	
10	Manager	
625	2007 Manzano Land Grant Park G3510	25,493
626	2007 Manzano Land Grant Park G5608	2,596
627	Available	2,390
628	2007 Road Equipment/Vehicles 5609	25,000
629	2007 TC Clerk Voting Machine Storage Building G5610	49,800
630	Available	45,000
631	Available	0
636	2006 McIntosh Senior Center 2007-2470	75,000
637	2006 TC Sr Cnt Renovations 2007-2468	18,021
641	Available	10,021
646	2007 Mtair/Estancia Sr Cnt Equipment 2008-3864	4,385
647	Available	4,505
648	Available	0
649	Available	0
651	Available	0
656	Available	0
657	Available	0
658	2005 JC Renovations/Remodel	10,629
659	Available	10,029
660	Available	0
661	2005 TC Courthouse Renovations	206
662	Available	206
663	Available	0
664	Available	0
	Available	
665		0
670	Available	0
671	Available	0 1 1 1 2
672	2005 Moriarty Senior Center	8,143
070	Available	0
673	AVOIDE S	0
674	Available	
674 675	2005 McIntosh Senior Center	27,073
674		

680	Available	0
	2006 Hope Medical Clinic G1939	19,791
681	Available	0
682	Available	0
	Available	0
684	2006 Mtair Clinic Repairs G1947	8,044
685	2006 Torreon Part G1950	17,037
Sub-	Total	291,218
Depa	rtment Total	291,218
59	2008 Projects	
634	Road Equipment/Vehicles 4530	50,000
642	Voting Machine Storage Building 4532	41,000
643	Sheriff Equipment 4531	19,000
	Health Clinic 4534	120,000
	Animal Shelter 4529	10,000
	Judicial Complex Improvement	250,000
Sub-		490,000
	rtment Total	490,000
FUN	D TOTAL	781,218
00 1	Day Film Car F	
804	Drug Education Fund	
10	Manager	
111	Operating Costs	10,000
202	Vehicle Fuel	2,000
205	Mileage/Per Diem	3,500
219	Office Supplies	6,300
221	Printing/Publishing	6,000
236	Uniforms	1,500
257	Outreach Materials	4,000
******************	Training	7,000
272	Professional Services	15,000
Sub-		55,300
	rtment Total	55,300
	D TOTAL	55,300
I OIV	DIOTAL	33,300
805	Traffic Safety	
31	Operation DWI FY08	
104	Overtime	3,872
Sub-		3,872
617	CO/Equipment	0
Sub-		0
	rtment Total	3,872
Depa		
	Operation Buckle Down EV09	
32	Operation Buckle Down FY08	200
32 104	Overtime	280
32 104 <i>Sub-</i>	Overtime Total	280
32 104 <i>Sub-</i> <i>Sub-</i>	Overtime Total Total	280 280
32 104 <i>Sub-</i> <i>Sub-</i>	Overtime Total	280
32 104 Sub- Sub- Depa	Overtime Total Total rtment Total	280 280
32 104 Sub- Sub- Depa	Overtime Total Total rtment Total Operation DWI FY07	280 280 280
32 104 Sub- Sub- Depa	Overtime Total Total rtment Total Operation DWI FY07 Overtime	280 280 280 5,194
32 104 Sub- Sub- Depa 44 104 Depa	Overtime Total Total rtment Total Operation DWI FY07 Overtime rtment Total	280 280 280 5,194 5,194
32 104 Sub- Sub- Depa 44 104 Depa	Overtime Total Total rtment Total Operation DWI FY07 Overtime	280 280 280 5,194
32 104 <i>Sub-</i> <i>Sub-</i> <i>Depa</i> 44 104 <i>Depa</i>	Overtime Total Total rtment Total Operation DWI FY07 Overtime rtment Total D TOTAL	280 280 280 5,194 5,194
32 104 <i>Sub-</i> <i>Sub-</i> <i>Depa</i> 44 104 <i>Depa</i> FUN	Overtime Total Total rtment Total Operation DWI FY07 Overtime rtment Total D TOTAL Forest Service Grant	280 280 280 5,194 5,194
32 104 <i>Sub-Sub-Depa</i> 44 104 <i>Depa</i> FUN 808	Overtime Total Total Total rtment Total Operation DWI FY07 Overtime rtment Total D TOTAL Forest Service Grant Manager	280 280 280 5,194 5,194 9,346
32 104 <i>Sub-Sub-Depa</i> 44 104 <i>Depa</i> FUN 808 10 104	Overtime Total Total rtment Total Operation DWI FY07 Overtime rtment Total D TOTAL Forest Service Grant	280 280 280 5,194 5,194

FUN		
	DIVIAL	47,533
CIIA	ID TOTAL	47 500
	artment Total	41,250
	Total	41,250
310	Accounting	3,750
284	Leases	3,500
272		30,000
257		1,500
219	Office Supplies	1,500
205	Mileage/Per Diem	600
203	Maintenance Contracts	400
17	NM Primary Care Association FY09	
		-,-30
	artment Total	6,283
	Total	6,283
310	Accounting	4,500
272	Professional Services	1,783
14	NM Primary Care Association 07-0801	
819	NM Primary Care Association	
FUN	D TOTAL	11,772
	artment Total	11,772
	Total	11,772
310	Accounting	0
272	Professional Services	1,092
266	Training	0
236	Uniforms	0
221	Printing/Publishing	0
219	Office Supplies	0
212	Property/Liability Insurance	10,000
210	Water/Sewer/Trash	60
209	Heating/Gas	60
208	Electricity	60
207	Telephone	500
206	Postage	0
205	Mileage/Per Diem	0
203	Maintenance Contracts	0
202	Vehicle Fuel 39 - M 0072	0
201	Vehicle Maintenance/Repair	0
9	5311 Transportation M00721 FY 09	
818	5311 Transportation	
FUN	D TOTAL	25,378
	rtment Total	25,378
	Total	25,378
310	Accounting	5,002
284	Leases	2,000
272	Professional Services	3,255
219	Office Supplies	1,500
210	Water/Sewer/Trash	300
209	Heating/Gas	304
208	Electricity	515
207	Telephone	1,000
206	Postage	500
205	Mileage/Per Diem	1,001
204	Rent	9,001
204		

Gra	and Total Expenditures	13,197,445
FUN	ID TOTAL	732,666
	artment Total	7,500
	·Total	7,500
266	Training	7,500
85	DFA Training Grant	
Depa	artment Total	725,166
Sub-	-Total	138,938
612		5,000
611	CO/Building Improvements	0
272	Professional Services	22,706
269	Membership Dues	163
266	Training	900
248	Safety Equipment	750
241	Communications Maintenance/Repairs	1,020
238	Grounds Improvements	4,200
236	Uniforms	2,000
221	Printing/Publishing	1,200
220	Cleaning Supplies	855
219	Office Supplies	9,802
218	Equipment Maintenance/Repair	1,100
215	Building Maintenance/Repair	4,750
210	Water/Sewer/Trash	3,500
209	Heating/Gas	2,500
208	Electricity	16,400
207	Telephone	9,350
205	Mileage/Per Diem	2,500
203	Maintenance Contracts	45,462
202	Vehicle Fuel	3,000
201	Vehicle Maintenance/Repair	1,780
	Total	586,228
107	Insurance Fees	224
106	Worker's Comp Fee	140
105	Shift Differential/Holiday Pay	25,000
104	Overtime	10,000
102	Full Time Salaries	390,302
67	RHC Matching	5,074
65	Health Insurance Matching	87,240
64	FICA/Medicare Matching	32,536
63	PERA Matching	35,713

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Commissioners	401-05-101									
	Commission Dist. 1	E	\$16,282	\$1,246	\$0	\$0	\$4,026	\$16	\$10	\$21,580
	Commission Dist. 2	E	\$16,282	\$1,246	\$1,490	\$212	\$629	\$16	\$10	\$19,884
	Commission Dist. 2	E	\$7,079	\$542	\$0	\$0	\$1,912	\$8	\$5	\$9,546
	Commission Dist. 3	E	\$8,141	\$623	\$0	\$0	\$1,912	\$8	\$5	\$10,689
	Sub-Total		\$47,784	\$3,655	\$1,490	\$212	\$8,479	\$48	\$30	\$61,698
**************************************	401-05-102									
***************************************	County Fire Marshal	Α	\$33,000	\$2,525	\$3,020	\$429	\$0	\$0	\$10	\$38,983
	Sub-Total		\$33,000	\$2,525	\$3,020	\$429	\$0	\$0	\$10	\$38,983
	Department Total		\$80,784	\$6,180	\$4,509	\$641	\$8,479	\$48	\$40	\$100,681
Planning & Zoning	401-08-102				ia					
	P & Z Coordinator	80	\$31,590	\$2,417	\$2,890	\$411	\$7,994	\$16	\$10	\$45,327
	Code Enforcement		\$33,046	\$2,528	\$3,024	\$430	\$10,171	\$16	\$10	\$49,224
	Sub-Total		\$64,636	\$4,945	\$5,914	\$840	\$18,165	\$31	\$20	\$94,551
	401-08-103									
	Part Time		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
AND THE RESIDENCE OF THE PARTY	Sub-Total		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
	Department Total		\$72,956	\$5,581	\$6,675	\$948	\$18,165	\$31	\$25	\$104,382
County Manager	401-10-102									
	County Manager	Α	\$49,972	\$3,823	\$4,572	\$650	\$10,171	\$16	\$10	\$69,214
	Deputy Co. Manager	80	\$33,000	\$2,525	\$3,020	\$429	\$121	\$16	\$10	\$39,120
	Clerical Assistant	80	\$12,480	\$955	\$1,142	\$162	\$43	\$8	\$5	\$14,795
	Sub-Total		\$95,452	\$7,302	\$8,734	\$1,241	\$10,335	\$40	\$25	\$123,129
	401-10-103		· · · · · · · · · · · · · · · · · · ·							
	Float Clerk		\$8,320	\$636	\$761	\$108	\$0	\$0	\$5	\$9,831
NEWSCHOOL OF THE PROPERTY OF T	401-10-104					l l		***		
	overtime		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	Sub-Total		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	Department Total		\$95,752	\$7,325	\$8,734	\$1,241	\$10,335	\$40	\$25	\$123,452
Maintenance	401-15-102									001.00=
	Maint. Foreman	80	\$22,107	\$1,691	\$2,023	\$287	\$8,851	\$16	\$10	\$34,985
	Sub-Total		\$22,107	\$1,691	\$2,023	\$287	\$8,851	\$16	\$10	\$34,985
	401-15-103									
	Janitor	70	\$16,016	\$1,225	\$1,465	\$208	\$0	\$0	\$10	\$18,925
	Sub-Total		\$16,016	\$1,225	\$1,465	\$208	\$0	\$0	\$10	\$18,925
	Department Total		\$38,123	\$2,916	\$3,488	\$496	\$8,851	\$16	\$20	\$53,910

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Clerk	401-20-101									
	County Clerk	E	\$21,320	\$1,631	\$1,951	\$277	\$3,540	\$16	\$10	\$28,745
	County Clerk	E	\$24,516	\$1,875	\$2,243	\$319	\$0	\$0	\$0	\$28,953
	Sub-Total		\$45,836	\$3,506	\$4,194	\$596	\$3,540	\$16	\$10	\$57,698
	401-20-102									
	Deputy Clerk	Α	\$20,894	\$1,598	\$1,912	\$272	\$3,519	\$16	\$10	\$28,220
	Deputy Clerk	Α	\$24,026	\$1,838	\$2,198	\$312	\$0	\$0	\$0	\$28,374
	Administrative Asst.	80	\$30,800	\$2,356	\$2,818	\$400	\$3,231	\$16	\$10	\$39,632
	Secretary/Recept.	80	\$27,500	\$2,104	\$2,516	\$358	\$3,159	\$16	\$10	\$35,663
	Sub-Total		\$103,219	\$7,896	\$9,445	\$1,342	\$9,909	\$48	\$30	\$131,889
	Clerk		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	Sub-Total		\$3,000	\$230	\$275	\$39	\$0	\$0	\$10	\$3,553
	Department Total		\$152,055	\$11,632	\$13,913	\$1,977	\$13,449	\$64	\$50	\$193,140
Mechanic	401-26-103									# (MAY 10) F # (M #) M # (M M) M # (M M) M M M M M M M M M
Moonamo	Mechanic	20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Manager and the second	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treasurer	401-30-101									
7	County Treasurer	E	\$21,320	\$1,631	\$1,951	\$277	\$5,086	\$8	\$5	\$30,278
	County Treasurer	E	\$24,516	\$1,875	\$2,243	\$319	\$5,085	\$8	\$5	\$34,051
	Sub-Total		\$45,836	\$3,506	\$4,194	\$596	\$10,171	\$16	\$10	\$64,329
	401-30-102									
	Deputy Treasurer	Α	\$20,894	\$1,598	\$1,912	\$272	\$267	\$16	\$10	\$24,968
	Deputy Treasurer	Α	\$24,026	\$1,838	\$2,198	\$312	\$0	\$0	\$0	\$28,374
	Special Deputy	80	\$29,562	\$2,261	\$2,705	\$384	\$121	\$16	\$10	\$35,060
	M.H. Specialist	80	\$22,605	\$1,729	\$2,068	\$294	\$7,710	\$16	\$10	\$34,433
	Office Clerk 1 Jr.	80	\$20,350	\$1,557	\$1,862	\$265	\$608	\$16	\$10	\$24,667
	Office Clerk 2 Sr.	80	\$11,000	\$842	\$1,007	\$143	\$4,450	\$16	\$10	\$17,467
	Sub-Total		\$128,436	\$9,825	\$11,752	\$1,670	\$13,156	\$80	\$50	\$164,969
	401-30-103									
	Part Time		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	Sub-Total		\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	401-30-104									
	Overtime		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Sub-Total		\$1,000	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Department Total		\$176,772	\$13,523	\$15,946	\$2,266	\$23,327	\$96	\$60	\$231,990
			40.000.004.000.004.00.000.000.000.000.0							

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Assessor	401-40-101									
	County Assessor	Е	\$51,530	\$3,942	\$4,715	\$670	\$714	\$16	\$10	\$61,597
	Sub-Total		\$51,530	\$3,942	\$4,715	\$670	\$714	\$16	\$10	\$61,597
	401-40-102									
CONTRACTOR OF THE PROPERTY OF	Deputy Assessor	Α	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AND 1881 (1884) - 1891 (1884) - 1891 (1884) - 1891 (1884) - 1891 (1884) - 1891 (1884) - 1891 (1884) - 1891 (1884)	M.H. Appraiser	80	\$23,422	\$1,792	\$2,143	\$304	\$10,171	\$16	\$10	\$37,858
	Livestock/Per Prop Clerk		\$27,172	\$2,079	\$2,486	\$353	\$10,171	\$16	\$10	\$42,287
	Deed Clerk	80	\$23,211	\$1,776	\$2,124	\$302	\$7,625	\$16	\$10	\$35,063
	Chief Appraiser	80	\$47,635	\$3,644	\$4,359	\$619	\$10,171	\$16	\$10	\$66,454
	Deed Clerk	40	\$17,472	\$1,337	\$1,599	\$227	\$430	\$16	\$10	\$21,090
	Appraiser IV	80	\$34,674	\$2,653	\$3,173	\$451	\$3,803	\$16	\$10	\$44,779
	Appraiser	80	\$19,854	\$1,519	\$1,817	\$258	\$3,519	\$16	\$10	\$26,993
	Appraiser	80	\$12,899	\$987	\$1,180	\$168	\$7,625	\$16	\$10	\$22,885
	Sub-Total		\$206,339	\$15,785	\$18,880	\$2,682	\$53,515	\$128	\$80	\$297,409
	Department Total		\$257,869	\$19,727	\$23,595	\$3,352	\$54,229	\$144	\$90	\$359,006
Law	401-50-101									
	County Sheriff	Е	\$51,278	\$744	\$5,128	\$667	\$10,171	\$16	\$10	\$68,013
	Sub-Total		\$51,278	\$744	\$5,128	\$667	\$10,171	\$16	\$10	\$68,013
	401-50-102		ΨΟ1,27Ο	Ψίττ	ψ0,120	ΨΟΟΙ	Ψισ,τι	Ψισ	Ψ.σ	ψου,υ το
	Undersheriff	Α	\$47,736	\$692	\$4,774	\$621	\$10,171	\$16	\$10	\$64,019
	Executive Secretary	A	\$47,934	\$3,667	\$4,386	\$623	\$10,171	\$16	\$10	\$66,807
	Records Manager	80	\$24,960	\$1,909	\$2,284	\$324	\$3,519	\$16	\$10	\$33,023
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$9,315	\$16	\$10	\$49,209
	Sergeant	80	\$41,600	\$603	\$4,160	\$541	\$10,046	\$16	\$10	\$56,976
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Sheriff's Deputy	80	\$30,680	\$445	\$3,068	\$399	\$10,171	\$16	\$10	\$44,789
	Sheriff's Deputy	80	\$35,360	\$513	\$3,536	\$460	\$3,519	\$16	\$10	\$43,413
	Sheriff's Deputy	80	\$28,600	\$415	\$2,860	\$372	\$5,086	\$16	\$10	\$37,359
	Sheriff's Deputy	80	\$28,600	\$415	\$2,860	\$372	\$5,086	\$16	\$10	\$37,359
	Sub-Total		\$462,270	\$11,222	\$45,607	\$6,010	\$94,464	\$208	\$130	\$619,911
	401-50-103									
	Records Clerk	38	\$11,362	\$869	\$1,040	\$148	\$0	\$0	\$10	\$13,429
	Records Clerk	38	\$11,362	\$869	\$1,040	\$148	\$0	\$0	\$10	\$13,429
	Sub-Total		\$22,724	\$1,738	\$2,079	\$295	\$0	\$0	\$20	\$26,857
	Over-Time Salary		\$25,363	\$368	\$0	\$0	\$0	\$0	\$0	\$25,731
	Sub-Total		\$25,363	\$368	\$0	\$0	\$0	\$0	\$0	\$25,731
	Shift Diff./Holiday		\$13,747	\$199	\$0	\$0	\$0	\$0	\$0	\$13,946
	Sub-Total		\$13,747	\$199	\$0	\$0	\$0	\$0	\$0	\$13,946
***************************************	Department Total		\$575,382	\$14,271	\$52,814	\$6,972	\$104,635	\$224	\$160	\$754,458

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Finance	401-55-102									
	Comptroller/Payroll	80	\$47,740	\$3,652	\$4,368	\$621	\$142	\$16	\$10	\$56,549
	Financial Analyst/Indiger	80	\$44,000	\$3,366	\$4,026	\$572	\$7,710	\$16	\$10	\$59,700
	Financial Analyst	40	\$12,480	\$955	\$1,142	\$162	\$43	\$8	\$5	\$14,795
			\$104,220	\$7,973	\$9,536	\$1,355	\$7,895	\$40	\$25	\$131,044
	401-55-103									
	Office Clerk	80	\$2,258	\$173	\$207	\$29	\$0	\$0	\$10	\$2,677
	Sub-Total		\$2,258	\$173	\$207	\$29	\$0	\$0	\$10	\$2,677
	401-55-104									
	Over-Time Salary		\$390	\$30	\$0	\$0	\$0	\$0	\$0	\$420
Charles - 13 John College Section 2 American Street of the College College American Street College College American Street College C	Sub-Total		\$390	\$30	\$0	\$0	\$0	\$0	\$0	\$420
	Department Total		\$106,868	\$8,175	\$9,743	\$1,384	\$7,895	\$40	\$35	\$134,140
Information Tech	401-65-102									
	Network Admin	40	\$9,093	\$696	\$832	\$118	\$0	\$0	\$0	\$10,739
	Network Admin	40	\$8,227	\$629	\$753	\$107	\$0	\$0	\$0	\$9,716
	Department Total		\$17,320	\$1,325	\$1,585	\$225	\$0	\$0	\$0	\$20,455
Animal Control	401-81-102									
Allinai Control	AC Officer	80	\$27,040	\$2,069	\$2,474	\$352	\$572	\$16	\$10	\$32,532
	Sub-Total	00	\$27,040	\$2,069	\$2,474	\$352	\$572	\$16	\$10	\$32,532
	401-81-105		φ21,040	Ψ2,009	Ψ2,414	Ψ332	ΨΟΙΖ	ΨΙΟ	Ψισ	Ψ02,002
	Shift Diff/Holiday Pay		\$700	\$54	\$64	\$9	\$0	\$0	\$0	\$827
	Sub-Total		\$700	\$54	\$64	\$9	\$0	\$0	\$0	\$827
	Department Total		\$27,740	\$2,122	\$2,538	\$361	\$572	\$16	\$10	\$33,359
Animal Shelter	401-82-102			**	00010	0.11.1	00.004	040	C40	C 44 407
	Director	80	\$31,826	\$2,435	\$2,912	\$414	\$3,824	\$16	\$10	\$41,437
	Kennel Assistant	_	\$18,304	\$1,400	\$1,675	\$238	\$487	\$16	\$10	\$22,130
	Sub-Total		\$50,130	\$3,835	\$4,587	\$652	\$4,311	\$32	\$20	\$63,567
	401-82-103		00.450	#700	#007	C440	0.0	\$0	\$10	\$10,819
	Kennel Assistant	40	\$9,152	\$700	\$837	\$119	\$0	\$0 \$0	\$10	\$9,998
***************************************	Kennel Assistant	40	\$8,457	\$647	\$774	\$110	\$0			\$20,816
	Sub-Total		\$17,609	\$1,347	\$1,611	\$229	\$0	\$0	\$20	φ20,610
	401-82-104		0000	C40	ΦΩ	0.0	\$0	\$0	\$0	\$646
	overtime		\$600	\$46	\$0	\$0	\$0	\$0 \$0	\$0	\$646
	Sub-Total		\$600	\$46	\$0	\$0				
	Department Total		\$68,339	\$5,228	\$6,198	\$881	\$4,311	\$32	\$40	\$85,029
Probate Judge	401-90-101									
	Probate Judge	Е	\$11,416	\$873	\$1,045	\$148	\$9,603	\$16	\$10	\$23,111
	Department Total		\$11,416	\$873	\$1,045	\$148	\$9,603	\$16	\$10	\$23,111

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Road	402-10-102									
	Office Assistant	72	\$29,484	\$2,256	\$2,698	\$383	\$10,171	\$16	\$10	\$45,018
	Equipment Operator	72	\$20,124	\$1,539	\$1,841	\$262	\$7,625	\$16	\$10	\$31,417
	Foreman	72	\$38,030	\$2,909	\$3,480	\$494	\$9,315	\$16	\$10	\$54,254
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,231	\$16	\$10	\$23,154
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,739	\$16	\$10	\$23,662
***************************************	Equipment Operator	72	\$22,586	\$1,728	\$2,067	\$294	\$3,739	\$16	\$10	\$30,439
The state of the s	Foreman	72	\$34,941	\$2,673	\$3,197	\$454	\$7,710	\$16	\$10	\$49,001
CONTRACT OF THE PROPERTY OF TH	Equipment Operator	72	\$20,592	\$1,575	\$1,884	\$268	\$3,519	\$16	\$10	\$27,864
	Equipment Operator	72	\$26,760	\$2,047	\$2,449	\$348	\$121	\$16	\$10	\$31,751
	Equipment Operator	72	\$25,300	\$1,935	\$2,315	\$329	\$4,784	\$16	\$10	\$34,689
	Equipment Operator	72	\$26,779	\$2,049	\$2,450	\$348	\$10,171	\$16	\$10	\$41,823
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$0	\$0	\$10	\$19,907
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$5,067	\$16	\$10	\$24,990
	Equipment Operator	72	\$20,592	\$1,575	\$1,884	\$268	\$7,710	\$16	\$10	\$32,055
	Equipment Operator	72	\$28,595	\$2,188	\$2,616	\$372	\$10,171	\$16	\$10	\$43,968
	Equipment Operator	72	\$20,124	\$1,539	\$1,841	\$262	\$121	\$16	\$10	\$23,913
THE RESERVE OF THE PROPERTY OF	Sub-Total		\$398,147	\$30,458	\$36,430	\$5,176	\$90,713	\$256	\$170	\$561,351
action (100) (100) and color on Administration of Contract Contrac	Overtime Salary		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	Sub-Total		\$3,000	\$230	\$0	\$0	\$0	\$0	\$0	\$3,230
	Department Total		\$401,147	\$30,688	\$36,430	\$5,176	\$90,713	\$256	\$170	\$564,580
Road Shop	N. C.									
	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	Department Total		\$16,848	\$1,289	\$1,542	\$219	\$3,519	\$16	\$10	\$23,442
	Fund Total		\$417,995	\$31,977	\$37,972	\$5,395	\$94,232	\$272	\$180	\$588,023
Detention	420-73-102									
	Community Monitor	40	\$40,456	\$3,095	\$3,702	\$526	\$9,315	\$16	\$10	\$57,120
	Department Total		\$40,456	\$3,095	\$3,702	\$526	\$9,315	\$16	\$10	\$57,120
	420-74-102									
***************************************	Transport Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
	Transport Deputy	80	\$35,360	\$513	\$3,536	\$460	\$10,171	\$16	\$10	\$50,065
NAME OF THE OWN OWN OF THE OWN OWN OF THE OWN OWN OWN	Sub-Total		\$70,720	\$1,025	\$7,072	\$919	\$20,342	\$32	\$20	\$100,131
	420-74-103									
CONTRACTOR	Court Liasion	40	\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	Sub-Total		\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	420-74-104									
THE COLUMN TWO IS NOT THE COLUMN TO THE COLUMN TWO IS NOT THE COLUMN TWO IS	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$90,720	\$2,555	\$7,072	\$919	\$20,342	\$32	\$30	\$121,671
	Fund Total		\$131,176	\$5,650	\$10,774	\$1,445	\$29,657	\$48	\$40	\$178,790

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Civil Defense	604-88-102									
	Emergency Coord.	40	\$32,450	\$2,482	\$2,969	\$422	\$121	\$16	\$10	\$38,470
	Sub-Total		\$32,450	\$2,482	\$2,969	\$422	\$121	\$16	\$10	\$38,470
	604-83-102							***		
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sub-Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	604-83-103									
	Part Time Salaries		\$8,320	\$636	\$761	\$108	\$122	\$16	\$10	\$9,974
	Sub-Total		\$8,320	\$636	\$761	\$108	\$122	\$16	\$10	\$9,974
	604-83-104									
	Overtime		\$2,400	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
	Sub-Total		\$2,400	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
Mary and a Store of the control of t	604-83-105		anne le commente de la commentación		***************************************	o a composition de la compansión de la composition della compositi			ļ	
	Shift Differ/Holiday		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
***	Sub-Total		\$600	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	Department Total		\$43,770	\$3,348	\$3,730	\$530	\$243	\$32	\$20	\$51,674
DWI	605-13-102									C. F. S. J. M. J. Mark. (1984).
	DWI Coordinator	80	\$36,796	\$2,815	\$3,367	\$478	\$714	\$16	\$9	\$44,195
***************************************	Overtime	- 00	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
,	Department Total		\$45,796	\$2,815	\$3,367	\$478	\$714	\$16	\$9	\$53,195
	605-10-102		Ψ.0,.00	+ -,	, , , , , ,					
**************************************	Teen Court Coord.	80	\$28,600	\$2,188	\$2,617	\$372	\$0	\$16	\$9	\$33,802
**************************************	Department Total		\$28,600	\$2,188	\$2,617	\$372	\$0	\$16	\$9	\$33,802
C.D.W.I.	605-12-104				40		Φ0	Φ0	ФО	ФО.
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total		\$74,396	\$5,003	\$5,984	\$850	\$714	\$32	\$18	\$86,997
Property Valuation	610-10-103									
Toperty Valuation	Clerk	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	Clerk	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	Fund Total	10	\$12,844	\$983	\$1,175	\$167	\$0	\$0	\$20	\$15,189

Rural Addressing	675-10-102									A 4 4 . 0 0 0
	GIS Mapper/Rural Analy	80	\$29,378	\$2,247	\$2,688	\$382	\$10,171	\$16	\$10	\$44,892
	Department Total		\$29,378	\$2,247	\$2,688	\$382	\$10,171	\$16	\$10	\$44,892
Domestic Violence	690-10-102									
Dolliestic violence	Admin. Assistant	80	\$35,142	\$2,688	\$3,215	\$457	\$3,540	\$16	\$10	\$45,069
		00	\$35,142	\$2,688	\$3,215	\$457	\$3,540	\$16	\$10	\$45,069
	Fund Total		₱ 3 0,142	Φ∠,000	φ3,213	ψ401	ψ5,540	ΨΙΟ	ΨΙΟ	Ψ-0,000

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
Traffic Safety	Operation DWI									
Traine Carety	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operation Buckledow	'n					·			
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	T una Total		ΨΟ	ΨΟ	Ψ	Ψ	Ψ.	40	40	
Forest Service Gra	nt						No. 54 (10 10 10 10 10 10 10 10 10 10 10 10 10 1			
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total	71.71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dispatch	911-80-102									
Dispatch		70	COC 000	ФО ООБ	#0.000	CO 44	\$10,131	\$16	\$10	\$41,109
	911 Operator	72	\$26,208	\$2,005	\$2,398 \$2,227	\$341 \$316	\$3,519	\$16	\$10	\$32,286
	911 Operator	72	\$24,336	\$1,862		\$433	\$10,171	\$16 \$16	\$10	\$49,501
	Supervisor	80	\$33,280	\$2,546	\$3,045		\$10,171	\$16	\$10	\$49,501
	911 Operator	72	\$26,208	\$2,005	\$2,398	\$341 \$316	\$7,625	\$16 \$16	\$10	\$36,392
	911 Operator	72	\$24,336	\$1,862	\$2,227		\$7,625 \$121	\$16	\$10	\$44,486
MATERIAL CONTROL OF THE PROPERTY OF THE PROPER	Director	80	\$37,544	\$2,872	\$3,435	\$488 \$329	\$121 \$267	\$16 \$16	\$10	\$30,139
	911 Operator	72	\$25,272	\$1,933	\$2,312 \$3,045	\$433	\$10,171	\$16	\$10	\$49,501
	Supervisor	80	\$33,280	\$2,546	\$2,227	\$316	\$4,026	\$16	\$10	\$32,793
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$316	\$3,519	\$16	\$10	\$32,795
	911 Operator	72	\$24,336	\$1,862		\$342	\$10,171	\$16	\$10	\$41,260
	911 Operator	72	\$26,302	\$2,012	\$2,407 \$2,227	\$342	\$3,519	\$16	\$10	\$32,286
	911 Operator	72	\$24,336	\$1,862	\$2,227	\$341	\$10,171	\$16	\$10	\$41,149
	911 Operator	72	\$26,208	\$2,005	\$3,140	\$446	\$3,783	\$16	\$10	\$44,341
***	Supervisor	80	\$34,320	\$2,625		\$5,074	\$87,240	\$224	\$140	\$548,551
	Sub-Total		\$390,302	\$29,858	\$35,713	\$5,074	Ψ01,240	ΨΖΖΉ	ψ140	Ψ040,001
	Overtime		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	Shift Diff./Holiday Pay		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Sub-Total		\$25,000	\$1,913	\$0	\$0	\$0	\$0	\$0	\$26,913
	Department Total		\$425,302	\$32,536	\$35,713	\$5,074	\$87,240	\$224	\$140	\$586,228
Grand Total			\$2,851,380	\$183,312	\$252,035	\$35,191	\$489,648	\$1,407	\$1,003	\$3,813,975

Torrance County Bond Schedule 2008-09 Operating Budget

Torrance County, New Mexico General Obligation Courthouse and Refunding Bonds Series 2001

					Calendar	Cusip #
Date	Principal	Coupon	Interest	Total P & I	Year Total	891398
8/1/2001						
2/1/2002			110,240.63	110,240.63		
8/1/2002	75,000.00	5.750%	73,493.75	148,493.75	258,734.38	AL3
2/1/2003			71,337.50	71,337.50		
8/1/2003	75,000.00	5.750%	71,337.50	146,337.50	217,675.00	AM1
2/1/2004			69,181.25	69,181.25		
8/1/2004	100,000.00	5.750%	69,181.25	169,181.25	238,362.50	AN9
2/1/2005			66,306.25	66,306.25		
8/1/2005	125,000.00	5.750%	66,306.25	191,306.25	257,612.50	AP4
2/1/2006			62,712.50	62,712.50		
8/1/2006	150,000.00	5.500%	62,712.50	212,712.50	275,425.00	AQ2
2/1/2007			58,587.50	58,587.50		
8/1/2007	150,000.00	4.750%	58,587.50	208,587.50	267,175.00	AR0
2/1/2008			55,025.00	55,025.00		
8/1/2008	175,000.00	4.750%	55,025.00	230,025.00	285,050.00	AS8
2/1/2009			50,868.75	50,868.75		
8/1/2009	200,000.00	4.500%	50,868.75	250,868.75	301,737.50	AT6
2/1/2010			46,368.75	46,368.75		
8/1/2010	225,000.00	4.500%	46,368.75	271,368.75	317,737.50	AU3
2/1/2011			41,306.25	41,306.25		
8/1/2011	250,000.00	4.400%	41,306.25	291,306.25	332,612.50	AV1
2/1/2012			35,806.25	35,806.25		
8/1/2012	275,000.00	4.500%	35,806.25	310,806.25	346,612.50	AW9
2/1/2013			29,618.75	29,618.75		
8/1/2013	300,000.00	4.650%	29,618.75	329,618.75	359,237.50	AX7
2/1/2014	,		22,643.75	22,643.75	,	
8/1/2014	300,000.00	4.750%	22,643.75	322,643.75	345,287.50	AY5
2/1/2015	,		15,518.75	15,518.75	,	
8/1/2015	325,000.00	4.750%	15,518.75	340,518.75	356,037.50	AZ2
2/1/2016	2_0,000.00	50 ,0	7,800.00	7,800.00	300,007.00	, ,
8/1/2016	325,000.00	4.800%	7,800.00	332,800.00	340,600.00	BA6
3, 1, 2010	3,050,000.00	1.00070	1,449,896.88	4,499,896.88	4,499,896.88	27.10
ccrued Interest	- 4		(5,716.18)	(5,716.18)	1, 700,000.00	
Total	3,050,000.00		1,444,180.70	4,494,180.70	4,499,896.88	

Torrance County Insurance Schedule 2008-09 Operating Budget

Property & Liability	\$142,600.00
Worker's Comp	\$114,000.00
Boiler	\$700.00
Law Enforcement Liability	\$110,176.50
Group Health Insurance	\$489,648.00

New Mexico Department of Finance and Administration Local Government Division Property Valuation Estimate

County:		
Torrance	Fiscal Year:	2009

ROUNDED TO NEAREST DOLLAR

(A) PROPERTY TAX CATEGORY	(B) (TAX YEAR)_2007 FINAL VALUATIONS	(C) OPERATING TAX RATE	(D) TOTAL PRODUCTION [B X C]
RESIDENTIAL	\$127,918,330	0.011156	1,427,057
NON-RESIDENTIAL	\$161,444,611	0.011814	1,907,307
OIL & GAS PRODUCTION	\$0	0	0
OIL & GAS EQUIPMENT	\$0	0	0
COPPER	\$0	0	0
		Sub Total	3,334,364
		Collection Rate%	88%
		TOTAL PRODUCTION	\$2,934,240

Please utilize the space below to document any deviation in the property valuations or operating tax rates provided to your entity from the Local Government Division. Also please indicate if your entity anticipates an increase to the mill levy rate in 2009.

Comments:

	*

New Mexico Department of Finance and Administration Local Government Division Budget Request Recapitulation

COUNTY:	
Torrance	

Fiscal	Year	2009
riscai	rear	2009

ROUNDED TO NEAREST DOLLAR

COURTECTION 201 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FUND TITLE	FUND NUMBER	UNAUDITED BEGINNING CASH BALANCE @ JULY 1	INVESTMENTS	BUDGETED REVENUES	BUDGETED TRANSFERS	BUDGETED EXPENDITURES	ESTIMATED ENDING CASH BALANCE	LOCAL RESERVE REQUIREMENTS UNAVAILABLE FOR BUDGETING	ADJUSTED ENDING CASH BALANCE
CUMPRICIAIN 201 50 50 0 0 0 0 50 50	GENERAL FUND - Operating (GF)	101	\$1,360,685		4,846,827	(1,440,748)	3,736,560	\$1,030,204	934.140	\$96,064
COUNTY - PROPERTY VALUATION 203 \$44.859 \$5 \$7000 \$3,344 \$9,000 \$15,866 \$5 \$5 \$6 \$6 \$6 \$1,000					0	0	0	\$0		\$0
COUNTY ROBERT 1						0	98,000	\$15,386		\$15,386
COUNTY NORTH NOR								\$2,701		\$2,701
ENHANCED 911							1,505,919	\$126,306	125,493	\$813
FARMA RANGE IMPROVEMENT 209 \$23,7676 30 1,400 25,000 26,000 340 1 1,400 25,000 26,000 340 1 1,400 25,000 26,000 340 1 1,400 25,000 26,000 340 1 1,400 25,000 340 1 1,400 25,000 340 1 1,400 25,000 340 1 1,400 340							79,222	\$0		\$0
FIRE PROTECTION FUND 209 \$237,676 \$0 1,100 1,1							732,666	\$29,107		\$29.107
LEPF						25,000	26,000	\$400		\$400
LODGERS*TAX							704,780	\$29,471		\$29,471
RECREATION 217 \$135 \$0 25 500 \$600 \$800 \$181 \$181 \$422,801 \$0 1,699,051 \$19,235 \$2,123,397 \$17,800 \$151 \$51,000 \$151 \$19,000 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10					24,800	0	24,800	\$2		\$2
INTERGOVERNMENTAL GRANTS						0	0	\$0		\$0
SENIOR CITIZEN 219					25	500	600	\$60		\$60
SENIOR CITIZEN 219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					1,699,051	19,235	2,123,397	\$17,690		\$17.690
COUNTY HOSPITAL FUND 221 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					0	0	0	\$0		\$0
COUNTY FIGE PIAL FUND 221 \$0 \$0 0 0 0 \$0 \$0 \$0			\$39,533		316,722	0	307,000	\$49.255		\$49,255
DWI PROGRAM 223 (\$4,580) \$0 183,078 0 163,279 \$15,279 \$1					0	0	0	\$0		\$0
DWI PROGRAM 223 (\$4,580) \$0 183,078 0 163,219 \$15,279 \$15,				\$0	0	0	0	\$0		\$0
CLERK - RECORDING AND FILING 225 \$2,061 \$0 23,000 0 25,000 \$61				\$0	183,078	0	163,219			\$15.279
JAIL - DETENTION FUND 226 \$77,285 \$0 447,071 850,000 1,373,790 \$566			\$2,061	\$0	23,000	0	25,000			\$61
CAPITAL PROJECT FUNDS 300 (\$77,713) \$0 1,497,428 0 1,403,761 \$15,954 \$16,000 \$15,000		226	\$77,285	\$0	447,071	850,000	1,373,790			\$566
CAPITAL PROJECT FUNDS 300 (\$77,713) \$0 1,497,428 0 1,403,761 \$15,954 \$1 G. O. BONDS 401 \$310,106 \$0 313,380 0 280,894 \$342,592 \$34 REVENUE BONDS 402 \$0 \$0 0 0 \$0 <t< td=""><td>T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.</td><td>299</td><td>\$119,063</td><td>\$0</td><td>122,734</td><td>62,634</td><td>292,334</td><td>\$12.097</td><td></td><td>\$12.097</td></t<>	T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	299	\$119,063	\$0	122,734	62,634	292,334	\$12.097		\$12.097
G. O. BONDS 401 \$310,106 \$0 313,380 0 280,894 \$342,592 \$34 \$34 \$342,592 \$34 \$34 \$342,592 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$34 \$34 \$342,592 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35		300	(\$77,713)	\$0	1,497,428	0	1,403,761			\$15,954
REVENUE BONDS 402 \$0 \$0 0 0 \$0 \$0 DEST SERVICE OTHER A03 \$0 \$0 \$150,922 \$0		401	\$310,106	\$0	313,380	0	280,894			\$342,592
DEBT SERVICE OTHER 403 \$0 \$0 \$150,922 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVENUE BONDS	402	\$0	\$0	0	0	0			\$0
Water Fund \$0 \$0 0 0 \$0 \$0 Solid Waste \$0		403	\$0	\$0	150,922	0	150,922			\$0
Solid Waste \$0	ENTERPRISE FUNDS	500								
Solid Waste \$0 \$0 0 0 \$0 \$0 Waste Water \$0 \$0 \$0 0 \$0	Water Fund		\$0	. \$0	0	0	0	\$0		\$0
Waste Water \$0 \$0 0 0 \$0 \$0 Airport \$0	Solid Waste		\$0	\$0	0	0	0	\$0		\$0
Ambulance \$0	Waste Water		\$0	\$0	0	0	0	\$0		\$0
Ambulance \$0 \$0 0 0 \$0 \$0 Cemetery \$0 \$0 \$0 0 \$0	Airport		\$0	\$0	0	0	0			\$0
Cemetery \$0 \$0 0 0 \$0 <th< td=""><td>Ambulance</td><td></td><td>\$0</td><td>\$0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>\$0</td></th<>	Ambulance		\$0	\$0	0	0	0			\$0
Housing \$0	Cemetery		\$0	\$0	0	0	0			\$0
Parking \$0 \$0 0 0 \$0 \$0 Other - Enterprise \$0 \$0 0 0 \$0 \$0 Other - Enterprise \$0 \$0 0 0 \$0 \$0 Other - Enterprise \$0 \$0 0 0 \$0 \$0 INTERNAL SERVICE FUNDS 600 \$0 \$0 0 0 \$0 \$0	Housing		\$0		0	0	0			\$0
Other - Enterprise \$0 \$0 0 0 \$0 Other - Enterprise \$0 \$0 \$0 \$0 \$0 Other - Enterprise \$0 \$0 \$0 \$0 \$0 INTERNAL SERVICE FUNDS 600 \$0 \$0 \$0 \$0 \$0										\$0
Other - Enterprise \$0 \$0 0 0 \$0 Other - Enterprise \$0 \$0 \$0 0 \$0 INTERNAL SERVICE FUNDS 600 \$0 \$0 0 0 \$0										\$0
Other - Enterprise \$0 \$0 0 0 \$0 INTERNAL SERVICE FUNDS 600 \$0 \$0 0 \$0 \$0										\$0
INTERNAL SERVICE FUNDS 600 \$0 \$0 0 0 \$0										\$0
το σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ		600								\$0
										\$0
GRAND TOTAL - ALL FUNDS \$2,924,225 \$0 \$11,960,352 \$0 \$13,197,446 \$1,687,131 \$1,059,633 \$62;	ODAND TOTAL ALL SUITS									\$627,498

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Revision Date:

Form revised: 02/20/2008 (MAO)

		T	1			
	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC) %	FY 2009 BUDGET REQUEST	VARIANCE FY2008 - FY2009 INC / (DEC) %
REVENUES						
Taxes:						
Property Tax - Current Year	2,547,897	2,646,578	0	(100.00%)	2,934,240	#DIV/0!
Property Tax - Delinquent		215,738	0	(100.00%)	255,000	#DIV/0!
Property Tax - Penalty & Interest	137,686	122,623	0	(100.00%)	100,000	#DIV/0!
Oil and Gas - Equipment	0	. 0	0	#DIV/0!	0	#DIV/0!
Franchise Fees	0	0	0	#DIV/0!	0	#DIV/0!
Gross receipts - Local Option Gross Receipts - Infrastructure	314,683	349,196	0	(100.00%)	331,468	#DIV/0!
Gross Receipts - Infrastructure Gross Receipts - Environment	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0!
Gross Receipts - Other Dedication	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
PILT	221,822	220,587	0	(100.00%)	218,196	#DIV/0!
Intergovernmental-State Shared:			, and the second	,	,	
Gross receipts - County Equalization	271,669	294,727	0	(100.00%)	329,007	#DIV/0!
Cigarette Tax	347	426	0	(100.00%)	250	#DIV/0!
Gas Tax - (1 cent) Gas Tax - (2 cent)	0	0	0	#DIV/0!	0	#DIV/0!
Motor Vehicle	0 60,082	0 49,321	0	#DIV/0!	0	#DIV/0!
Wotor Venicle	00,062	49,321	. 0	(100.00%)	60,000	#DIV/0!
Grants - Federal	0	0	0	#DIV/0!	0	#DIV/0!
Grants - State	0	0	0	#DIV/0!	0	#DIV/0!
Grants - Local	0	0	0	#DIV/0!	0	#DIV/0!
Legislative Appropriations	0	0	0	#DIV/0!	0	#DIV/0!
Small Counties Assistance	175,000	182,000	0	(100.00%)	182,000	#DIV/0!
Licenses and Permits	35,438	37,504	0	(100.00%)	38,800	#DIV/0!
Charges for Services	253,022	137,242	0	(100.00%)	193,845	#DIV/0!
Fines And Forfeits	0	0	0	#DIV/0!	0	#DIV/0!
Interest on Investments	4,827	40,489	0	(100.00%)	70,000	#DIV/0!
Miscellaneous	250,017	594,553	0	(100.00%)	134,021	#DIV/0!
TOTAL GENERAL FUND REVENUES	4,540,724	4,890,984	0	(100.00%)	4,846,827	#DIV/0!
EXPENDITURES			.,			
Executive-Legislative	525,019	857,407	0	(100.00%)	767,928	#DIV/0!
Judicial	17,623	20,240	0	(100.00%)	26,816	#DIV/0!
Elections	177,211	208,902	. 0	(100.00%)	246,838	#DIV/0!
Finance & Administration	811,161	864,547	0	(100.00%)	1,178,158	#DIV/0!
Public Safety	627,567	659,648	0	(100.00%)	1,057,863	#DIV/0!
Highways & Streets	0	0	0	#DIV/0!	0	#DIV/0!
Senior Citizens	0	0	0	#DIV/0!	0	#DIV/0!
Sanitation Health and Welfare	0	0	0	#DIV/0!	0	#DIV/0!
Culture and Recreation	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0!
Economic Development & Housing	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
Other - Miscellaneous	697,688	475,360	ő	(100.00%)	458,957	#DIV/0!
TOTAL GENERAL FUND EXPENDITURES	2,856,269	3,086,104	0	(100.00%)	3,736,560	#DIV/0!
OTHER FINANCING COURGE						
OTHER FINANCING SOURCES	20.000	10.045				
Transfers In Transfers (Out)	29,000 (1,675,430)	13,243 (1,376,189)	0	(100.00%)	(1.440.748)	#DIV/0!
				(100.00%)	(1,440,748)	#DIV/0!
TOTAL - OTHER FINANCING SOURCES	(1,646,430)	(1,362,946)	0	(100.00%)	(1,440,748)	#DIV/0!

ODECLA L DELICENCE			_				
SPECIAL REVENUES	Fund	6/30/2006 FISCAL YEAR		FY 2008 FINAL BUDGET	VARIANCE FY2007 - FY2008	FY 2009 BUDGET	VARIANCE FY2008 - FY2009
CORRECTIONS	201	ACTUAL	ACTUAL	6/30/2008	INC / (DEC)	REQUEST	INC / (DEC)
REVENUES	201						
Correction Fees	201	0	0	0	#DIV/0!	0	#DIV/0!
Miscellaneous	201	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues	-	0	0	0	#DIV/0!	0	#DIV/0!
EXPENDITURES	201	0	0	0	#DIV/0!	0	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	201	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) TOTAL - OTHER FINANCING SOURCES	201	0	0	0	#DIV/0!	0	#DIV/0!
ENVIRONMENTAL	202	0	0	0	#DIV/0!	0	#DIV/0!
REVENUES ENVIRONMENTAL	202						
GRT - Environmental	202	0	0	o	#DIV/0!	98,000	#DIV/0!
Miscellaneous	202	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	98,000	#DIV/0!
EXPENDITURES	202	0	0	0	#DIV/0!	98,000	#DD1/01
	202	3		0	#DI Y/U!	98,000	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In Transfers (Out)	202	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES	202	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0!
PROPERTY VALUATION	203	3	0	U	#DIV/0!	0	#DIV/0!
REVENUES							
Administrative Fee	203	0	0	0	#DIV/0!	0	#DIV/0!
Miscellaneous TOTAL Revenues	203	0	0	0	#DIV/0!	73,100	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	73,100	#DIV/0!
EXPENDITURES	203	0	0	0	#DIV/0!	168,582	#DIV/0!
						,	
OTHER FINANCING SOURCES Transfers In	203		-				
Transfers (Out)	203	0	0	0	#DIV/0! #DIV/0!	33,344	#DIV/0! #DIV/0!
TOTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	33,344	#DIV/0!
EMS	206					,	
REVENUES State EMS Grant	200						
Miscellaneous	206 206	0	0	0	#DIV/0! #DIV/0!	23,374	#DIV/0!
TOTAL Revenues	200	0	0	0	#DIV/0!	61,776 85,150	#DIV/0! #DIV/0!
						33,123	
EXPENDITURES	206	0	0	0	#DIV/0!	79,222	#DIV/0!
OTHER FINANCING SOURCES		1		1			
Transfers In	206	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out)	206	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	0	#DIV/0!
E911 REVENUES	207						
State-E-911 Enhancement	207	0	0	0	#DIV/0!	0	#DIV/0!
Network & Data Base Grant	207	0	0	0	#DIV/0!	7,500	#DIV/0!
Miscellaneous	207	0	0	0	#DIV/0!	467,887	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	475,387	#DIV/0!
EXPENDITURES	207	0	0	0	#DIV/0!	722 666	#DIV/0!
	207	0	0	- 0	#DI V/U!	732,666	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In Transfers (Out)	207	0	0	0	#DIV/0!	220,441	#DIV/0!
maisters (Out)	207	0	0	0	#DIV/0! #DIV/0!	220.441	#DIV/0! #DIV/0!
OTAL - OTHER FINANCING SOURCES		· ·		0	πDI V/U!	220,441	#D17/0!
OTAL - OTHER FINANCING SOURCES FARM & RANGE	208	1					
FARM & RANGE EVENUES	208		1	1			
FARM & RANGE EVENUES Federal - Taylor Grazing	208	0	0	0	#DIV/0!	1,400	#DIV/0!
FARM & RANGE EVENUES Federal - Taylor Grazing Miscellaneous		0	0	0	#DIV/0!	0	#DIV/0!
FARM & RANGE EVENUES Federal - Taylor Grazing	208						
FARM & RANGE EVENUES Federal - Taylor Grazing Miscellaneous TOTAL Revenues	208	0	0	0	#DIV/0!	0 1,400	#DIV/0! #DIV/0!
EVENUES Federal - Taylor Grazing Miscellaneous TOTAL Revenues	208 208	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0!
FARM & RANGE EVENUES Federal - Taylor Grazing Miscellaneous TOTAL Revenues XPENDITURES THER FINANCING SOURCES	208 208	0	0	0 0	#DIV/0! #DIV/0! #DIV/0!	26,000	#DIV/0! #DIV/0! #DIV/0!
FARM & RANGE EVENUES Federal - Taylor Grazing Miscellaneous TOTAL Revenues XPENDITURES	208 208	0	0	0	#DIV/0! #DIV/0!	0 1,400	#DIV/0! #DIV/0!

				T			
SPECIAL REVENUES	Fund	6/30/2006 FISCAL YEAR	6/30/2007 FISCAL YEAR		VARIANCE FY2007 - FY2008	FY 2009 BUDGET	VARIANCE FY2008 - FY200
COUNTY FIRE PROTECTION	209	ACTUAL	ACTUAL	6/30/2008	INC / (DEC)	REQUEST	INC / (DEC)
REVENUES	209						
State - Fire Marshall Allotment	209	0	0	0	#DIV/0!	364,087	#DIV/0!
Miscellaneous	209	0	0	0	#DIV/0!	132,488	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	496,575	#DIV/0!
EXPENDITURES	209	0	0				
	203	0	0	0	#DIV/0!	704,780	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	209	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) TOTAL - OTHER FINANCING SOURCES	209	0	0	0	#DIV/0!	0	#DIV/0!
LAW ENFORCEMENT PROTECTION	211	0	0	0	#DIV/0!	0	#DIV/0!
REVENUES	211						
State-Law Enforcement Protection	211	0	0	o	#DIV/0!	24,800	#DII (0)
Miscellaneous	211	0	0	0	#DIV/0!	24,800	#DIV/0! #DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	24,800	#DIV/0!
EXPENDITURES	211	0	0	0	#DIV/0!	24,800	#DIV/0!
OTHER FINANCING SOURCES							_
Transfers In	211	0	0	0	#DIV/0!	-	# ***
Transfers (Out)	211	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
TOTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	0	#DIV/0!
LODGERS' TAX	214					, , , , , , , , , , , , , , , , , , ,	
REVENUES		_1					
Lodgers' Tax Miscellaneous	214	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues	214	0	0	0	#DIV/0!	0	#DIV/0!
		U	0	0	#DIV/0!	0	#DIV/0!
EXPENDITURES	214	0	0	0	#DIV/0!	0	#DIV/0!
			·	0	#D1770:	0	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	214	0	. 0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) FOTAL - OTHER FINANCING SOURCES	214	0	0	0	#DIV/0!	0	#DIV/0!
RECREATION	217	0	0	0	#DIV/0!	0	#DIV/0!
REVENUES	217				1		
Cigarette Tax - (1 cent)	217	0	0	0	#DIV/0!	25	#DIV/0!
Miscellaneous	217	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	25	#DIV/0!
EVDENDITIDES							
EXPENDITURES	217	0	0	0	#DIV/0!	600	#DIV/0!
OTHER FINANCING SOURCES		1					
Transfers In	217	0	0	0	#DIV/0!	500	#DIV/0!
Transfers (Out)	217	0	0	0	#DIV/0!	0	#DIV/0!
OTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	500	#DIV/0!
INTERGOVERNMENTAL GRANTS	218						
EVENUES State Grants	210				200	1	
Federal Grants	218 218	0	0	0	#DIV/0!	375,352	#DIV/0!
Miscellaneous	218	0	0	0	#DIV/0! #DIV/0!	1,323,699	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0! #DIV/0!	1,699,051	#DIV/0! #DIV/0!
				-		1,073,031	#D1 Y/U!
XPENDITURES	218	0	0	0	#DIV/0!	2,123,397	#DIV/0!
THER EINANCING COURGE							
THER FINANCING SOURCES Transfers In	,,,						
Transfers (Out)	218 218	0	0	0	#DIV/0!	19,235	#DIV/0!
OTAL - OTHER FINANCING SOURCES	210	0	0	0	#DIV/0! #DIV/0!	10 225	#DIV/0!
SENIOR CITIZENS	219			0	#D1 V/V;	19,235	#DIV/0!
EVENUES						İ	
State Grants	219	0	0	0	#DIV/0!	0	#DIV/0!
Federal Grants	219	0	0	0	#DIV/0!	0	#DIV/0!
Miscellaneous TOTAL Revenues	219	0	0	0	#DIV/0!	0	#DIV/0!
2 O LIAD ACTURES	-	0	0	0	#DIV/0!	0	#DIV/0!
	219	0	0	0	#DIV/0!		#P#1/2:
XPENDITURES		U	U	U	#DIV/0!	0	#DIV/0!
XPENDITURES			1				
XPENDITURES THER FINANCING SOURCES					1		
THER FINANCING SOURCES Transfers In	219	0	0	0	#DIV/0!	0	#DIV/01
THER FINANCING SOURCES Transfers In Transfers (Out)	219 219	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
THER FINANCING SOURCES Transfers In	_						

Special Revenues - County - FY 2009 - Operating Budget

SPECIAL REVENUES	Fund	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC)	FY 2009 BUDGET REOUEST	VARIANCE FY2008 - FY2009
GRT - County Indigent	220	0	0	0/30/2000	#DIV/0!	201,722	INC / (DEC) #DIV/0!
Miscellaneous	220	0	0	0	#DIV/0!	115,000	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	316,722	#DIV/0!
					4		
EXPENDITURES	220	0	0	0	#DIV/0!	307,000	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	220	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out)	200	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	0	#DIV/0!

SPECIAL REVENUES	Fund	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC)	FY 2009 BUDGET REQUEST	VARIANCE FY2008 - FY2009
HOSPITAL	221	ACTUAL	ACTUAL	6/30/2008	INC / (DEC)	REQUEST	INC / (DEC)
REVENUES	*****						
GRT - Special/Local Hospital	221	0	0	0	#DIV/0!	0	#DIV/0!
GRT - Hospital Emergency	221	0	0	0	#DIV/0!	0	#DIV/0!
GRT - County Health Care	221	0	0	0	#DIV/0!	0	#DIV/0!
Miscellaneous	221	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues	-	0	0	0	#DIV/0!	0	#DIV/0!
EXPENDITURES	221	0	0	0	#DIV/0!	0	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	221	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) TOTAL - OTHER FINANCING SOURCES	221	0	0	0	#DIV/0!	0	#DIV/0!
COUNTY FIRE PROTECTION	222		0	0	#DIV/0!	0	#DIV/0!
REVENUES	222						
GRT - Fire Excise Tax (1/4 or 1/8 cent) Miscellaneous	222	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues	222	0	0	0	#DIV/0!	0	#DIV/0!
	+	0	0	0	#DIV/0!	0	#DIV/0!
EXPENDITURES	222	0	0	0	#DIV/0!	0	#DIV/0!
OTHER FINANCING SOURCES							
Transfers In	222	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out)	222	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	0	#DIV/0!
DWI	223						
REVENUES							
State - Formula Distribution (DFA)	223	0	0	0	#DIV/0!	63,959	#DIV/0!
State - Local Grant (DFA) State Other	223	0	0	0	#DIV/0!	112,859	#DIV/0!
Federal Grants	223 223	0	0	0	#DIV/0!	6,260	#DIV/0!
Miscellaneous	223	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL Revenues	223	0	0	0	#DIV/0! #DIV/0!	183,078	#DIV/0! #DIV/0!
				- 0	#D1770:	183,078	#DIV/0!
EXPENDITURES	223	0	0	0	#DIV/0!	163,219	#DIV/0!
						,	
OTHER FINANCING SOURCES	1 1						
Transfers In	223	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) FOTAL - OTHER FINANCING SOURCES	223	0	0	0	#DIV/0!	0	#DIV/0!
CLERKS RECORDING AND FILING FUND	225	0	0	0	#DIV/0!	0	#DIV/0!
REVENUES	223						
Clerk Equipment Fees	225	٥	0	0	#DIV/0!	23,000	#DIV/0!
Miscellaneous	225	0	0	0	#DIV/0!	23,000	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	23,000	#DIV/0!
EXPENDITURES	225	0	0	0	#DIV/0!	25,000	#DIV/0!
OTHER FINANCING SOURCES				1			
Transfers In	225	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out)	225	0	0	0	#DIV/0!	0	#DIV/0!
OTAL - OTHER FINANCING SOURCES		0	0	0	#DIV/0!	0	#DIV/0!
JAIL - DETENTION	226						
REVENUES			1	1			
GRT - County Correctional Dedication Care of Prisoners	226	0	0	0	#DIV/0!	217,141	#DIV/0!
Work Release	226 226	0	0	0	#DIV/0!	35,000	#DIV/0!
State - Care of Prisoners	226	0	0	0	#DIV/0!	0	#DIV/0!
Federal - Care of Prisoners	226	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
Miscellaneous	226	0	0	0	#DIV/0!	194,930	#DIV/0!
TOTAL Revenues		0	0	0	#DIV/0!	447,071	#DIV/0!
XPENDITURES	226	0	0	0	#DIV/0!	1,373,790	#DIV/0!
			- V	V	"DI 1/01	1,5,75,750	#D1 V/U!
THER FINANCING SOURCES	l L						
Transfers In	226	0	0	0	#DIV/0!	850,000	#DIV/0!
Transfers (Out) OTAL - OTHER FINANCING SOURCES	226	0	0	0	#DIV/0!	0	#DIV/0!
THER - SPECIAL	299	0	0	0	#DIV/0!	850,000	#DIV/0!
THE GRECIAL	299	1					
OTAL Revenues	299	0	0	0	#DIV/0!	122,734	#DIV/0!
OTAL Expenditures	299	0	0	0	#DIV/01		
	2.77	U	4 of 4	0	#DIV/0!	292,334	#DIV/0! 7/31/200
	299	0	714				//:<1///

Road Fund - County - FY2009 - Operating Budget

		I	T			
	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC) %	FY 2009 BUDGET REQUEST	VARIANCE FY2008 - FY2009 INC / (DEC) %
REVENUES						
Taxes:						
Gross receipts County Gross Receipts - Infrastructure Gross Receipts - Other Dedication	0 0 0	0 0 0	0 0 0	#DIV/0! #DIV/0! #DIV/0!	221,913 0 0	#DIV/0! #DIV/0! #DIV/0!
Intergovernmental-State Shared						
Gas Tax Motor Vehicle Registration	0	0	0 0	#DIV/0! #DIV/0!	213,000 275,171	#DIV/0! #DIV/0!
Grants - Federal	0	0	0	#DIV/0!	0	#DIV/0!
Grants - State	0	0	0	#DIV/0!	337,318	#DIV/0!
Grants - Local	0	0	0	#DIV/0!	0	#DIV/0!
Federal - Bankhead Jones	0	0	0	#DIV/0!		//
Federal - Forest Reserve	0	0	0	#DIV/0!	0 13,500	#DIV/0! #DIV/0!
		· ·	ŭ	#D1 V/O:	13,300	#DIV/0!
Legislative Appropriations	0	0	0	#DIV/0!	0	#DIV/0!
Interest Income	0	0	0	#DIV/0!	14,300	#DIV/0!
Investment Income Miscellaneous	0	0	0	#DIV/0!	0	#DIV/0!
Miscenaneous	0	0	0	#DIV/0!	30,500	#DIV/0!
TOTAL ROAD FUND REVENUES	0	0	0	#DIV/0!	1,105,702	#DIV/0!
EXPENDITURES						
Current:						
General Government	0	0	0	#DIV/0!	745,873	#DIV/0!
Public Works	0	0	0	#DIV/0!	509,792	#DIV/0!
Capital Outlay	0	0	0	#DIV/0!	250,254	#DIV/0!
Debt Service: Principal	. 0	0		//D77.101		
Interest	0	0	0	#DIV/0! #DIV/0!	0 0	#DIV/0! #DIV/0!
TOTAL ROAD FUND EXPENDITURES	0	0				
A STATE OF THE PART ENDITURES	0	0	0	#DIV/0!	1,505,919	#DIV/0!
OTHER FINANCING SOURCES						4
Transfers In	0	0	0	#DIV/0!	229,594	#DIV/0!
Transfers (Out)	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES	0	0	0	#DIV/0!	229,594	#DIV/0!

CAPITAL PROJECTS - FY 2009 OPERATING BUDGET

	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC) %	FY 2009 BUDGET REQUEST	VARIANCE FY2008 - FY2009 INC / (DEC) %
REVENUES						
GRT- Dedication	0	0	0	#DIV/0!	19,000	#DIV/0!
GRT- Infrastructure	ő	0	0	#DIV/0!	40,326	#DIV/0!
Bond Proceeds	0	0	0	#DIV/0!	40,520	#DIV/0!
CDBG funding	0	0	0	#DIV/0!	500,000	#DIV/0!
Local Grants	0	0	0	#DIV/0!	0	#DIV/0!
State Grants	0	0	0	#DIV/0!	938,102	#DIV/0!
Federal Grants (other)	0	0	0	#DIV/0!	0	#DIV/0!
Legislative Appropriations	0	0	0	#DIV/0!	0	#DIV/0!
Investment Income	0	0	0	#DIV/0!	0	#DIV/0!
Miscellaneous	0	0	. 0	#DIV/0!	0	#DIV/0!
						-
TOTAL REVENUES - CAPITAL PROJECTS FUND	0	0	0	#DIV/0!	1,497,428	#DIV/0!
EXPENDITURES						
Parks/Recreation	0	0	0	#DIV/0!	0	#DIV/0!
Housing	0	0	0	#DIV/0!	0	#DIV/0!
Equipment & Buildings	0	0	0	#DIV/0!	534,761	#DIV/0!
Facilities	0	0	0	#DIV/0!	850,000	#DIV/0!
Transit	0	0	0	#DIV/0!	0	#DIV/0!
Utilities	0	0	0	#DIV/0!	0	#DIV/0!
Airports	0	0	0	#DIV/0!	0	#DIV/0!
Infrastructure	0	0	0	#DIV/0!	0	#DIV/0!
Debt Service Payments (P&I) - GO Bonds	0	0	0	#DIV/0!	0	#DIV/0!
Debt Service Payments (P&I) - Revenue Bonds	0	0	0	#DIV/0!	0	#DIV/0!
Other	0	0	0	#DIV/0!	19,000	#DIV/0!
TOTAL EXPENDITURES - CAPITAL PROJECTS FUND	0	0	0	#DIV/0!	1,403,761	#DIV/0!
OTHER FINANCING SOURCES						
Transfers In	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out)	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER FINANCING SOURCES	0					

DEBT SERVICE FUNDS FY 2009 Operating Budget

COUNTY: Torrance County

	T	Т			1	
DEBT SERVICE FUNDS	6/30/2006 FISCAL YEAR ACTUAL	6/30/2007 FISCAL YEAR ACTUAL	FY 2008 FINAL BUDGET 6/30/2008	VARIANCE FY2007 - FY2008 INC / (DEC) %	FY 2009 BUDGET REQUEST	VARIANCE FY2008 - FY2009 INC / (DEC) %
GENERAL OBLIGATION BONDS [FUND 401]						
General Obligation Bonds - Revenues:						
General Obligation - (Property tax)		0	0	#DIV/0!	313,380	#DIV/0!
Investment Income Other - Misc	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL REVENUES	0	0	0	#DIV/0! #DIV/0!	313,380	#DIV/0! #DIV/0!
EXPENDITURES General Obligation Bond Expenditures:						
General Obligation - Principal	0	0	0	#DIV/0!	175,000	#DIV/0!
General Obligation - Interest Other Costs (Fiscal Agent Fees/Other Fees/Misc)	0	0	0	#DIV/0!	105,894	#DIV/0!
TOTAL EXPENDITURES	0	0	0	#DIV/0! #DIV/0!	280,894	#DIV/0! #DIV/0!
			***************************************		200,051	#DIVIO:
OTHER FINANCING SOURCES						
Transfers In	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) TOTAL - OTHER FINANCING SOURCES	0	0	0	#DIV/0!	0	#DIV/0!
TOTAL - OTHER PHYANCING SOURCES	0	0	0	#DIV/0!	0	#DIV/0!
REVENUE BONDS [FUND 402]						
Revenue Bonds - Revenues:						
Bond Proceeds Revenue Bonds - GRT	0	0	0	#DIV/0!	0	#DIV/0!
Investment Income	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
Revenue Bonds - Other	0	0	o	#DIV/0!	0	#DIV/0! #DIV/0!
REVENUE BOND REVENUE - TOTAL	0	0	0	#DIV/0!	0	#DIV/0!
Revenue Bond Expenditures:						
Revenue Bonds - Principal	0	0	0	#DIV/0!	0	#DIV/0!
Revenue Bonds - Interest Other Revenue Bond Payments	0	0	0	#DIV/0!	0	#DIV/0!
Other Costs (Fiscal Agent Fees/Other Fees/Misc)	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
TOTAL DEBT SERVICE FUND EXPENDITURES	0	0	0	#DIV/0!	0	#DIV/0!
,						
OTHER FINANCING SOURCES				9.7		
Transfers In	0	0	0	#DIV/0!	0	#DIV/0!
Transfers (Out) TOTAL - OTHER FINANCING SOURCES	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
				II DI VIO	0	#DI V/O!
OTHER DEBT SERVICE [FUND 403]			5			
Other Debt Service [NMFA, BOF, Misc]:						
Other Debt Service [NMFA, BOF, Misc]: Investment Income	0	0	0	#DIV/0!	0	#DIV/O
Loan Revenue	0	0	0	#DIV/0!	150,922	#DIV/0! #DIV/0!
OTHER DEBT SERVICE REVENUE - TOTAL	0	0	0	#DIV/0!	150,922	#DIV/0!
EXPENDITURES						
Other Debt Service Expenditures:						
NMFA Loan Payments	0	0	0	#DIV/0!	150,922	#DIV/0!
Board of Finance Loan Payments Other Debt Service - Misc	0	0	0	#DIV/0! #DIV/0!	0	#DIV/0! #DIV/0!
TOTAL DEBT SERVICE FUND EXPENDITURES	0	0	0	#DIV/0!	150,922	#DIV/0!
OTHER FINANCING SOURCES				1		
Transfers In	0	0	0	#DIV/0!	О	#DIV/0!
Transfers (Out) FOTAL - OTHER FINANCING SOURCES	0	0	0	#DIV/0!	0	#DIV/0!
	- 01	U	0	#DIV/0!	0	#DIV/0!

New Mexico Department of Finance and Administration Local Government Division Budget Request Forms

INSTRUC	TION:								No. A. C. Carlotte	
	includes formula references to applica	ole rates. The i	rates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rule	S.
County/ Mur Torrance C			Deta (Entity Code: 22000 Fund Number: 101 Fiscal Year: 2009					
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	'INCREASE BU	IDGETED.				P. Statement .	
(A)	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time	(C) ANNUAL SALARY	(D)	(E)	(F)	(G) HEALTH INSURANCE	(H) WORKERS'	(I) RETIREE HEALTH	(J)	(K)
CODE	Employee name (Optional) Bi-weekly or Monthly Salary	Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	EMPLOYER % EMPLOYEE %	COMP. ASSESSMENT	CARE (C X .013)	OTHER	TOTAL
	Elected Commissioner District 1 Bi-weekly	16,282	1,009	236	0	4,026	10	0	16	21,579
	Elected Commissioner District 2 Bi-weekly	16,282	1,009	236	1,490	629	10	212	16	19,884
	Elected Commissioner District 3 Bi-weekly	15,220	944	221	0	3,824	10	0	16	20,235
	Appointed County Fire Marshal Bi-weekly	33,000	2,046	479	3,020	0	10	429	0	38,984
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		- 0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	. 0	0	0	0	0
		0	0	0	0	0	0	0	0	0
TOTAL s/equ	Page Total all budgeted amounts by Fund & Department	80,784 80,784	5,008 5,008	1,172 1,172	4,510 4,510	8,479 8,479	40	641	48 48	100,682 100,682
	an subjected anneance by I and a population	55,757	0,000	1,172	4,010	0,473	40	041	40	100,682

Revision Date:_

Page No.

revised: 2/2007

Check [] if this form is a revision.

Revision No:

INSTRUC	TION:									
This form	includes formula references to applica	ble rates. The r	ates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	5.
County/ Mun	3. And #0.500.000 # 0.0	_		iled Personal	VI S - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	INCREASE BU	JDGETED.					
(A)	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time	(C) ANNUAL SALARY	(D)	(E)	(F)	(G) HEALTH INSURANCE	(H) WORKERS'	(I) RETIREE HEALTH	(J) ,	(K)
CODE	2) Employee name (Optional) 3) Bi-weekly or Monthly Salary The standard of t	Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	EMPLOYER % EMPLOYEE %	COMP. ASSESSMENT	CARE (C X .013)	OTHER	TOTAL
	Elected Probate Judge Bi-weekly	11,416	708	165	1,045	9,603	10	148	16	23,111
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	
		- 0	0	0	0	0				0
		- 0	0	0			0	0	0	0
					0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Page Total	0 11,416	708	0	0	0 000	0	0	0	0
OTAL s/equ	al budgeted amounts by Fund & Department	11,416	708	165 165	1,045 1,045	9,603 9,603	10	148 148	16 16	23,111 23,111

Revision Date:__

Page No.

revised: 2/2007

Check [] if this form is a revision.

This form	IION: includes formula references to applical	ole rates. The r	ates on colun	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rule	3.
County/ Mun Torrance Co		- /EES & THE AVEI	(iled Personal Rounded to I	/I S - 1 Services Sch Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	101
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)
ACCOUNT CODE	POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	HEALTH INSURANCE EMPLOYER % EMPLOYEE %	WORKERS' COMP. ASSESSMENT	RETIREE HEALTH CARE (C X .013)	OTHER	TOTAL
	Elected							(07.010)	OTTER	
	County Clerk Bi-weekly Appointed	45,836	2,842	665	4,194	3,540	10	596	16	57,699
	Deputy Clerk Bi-weekly	44,920	2,785	651	4,110	3,519	10	584	16	E0 E0E
	FTE Administrative Assistant					0,010	10	304	10	56,595
	Bi-weekly FTE Secretary/Receptionist	30,800	1,910	447	2,818	3,231	10	400	16	39,632
	Bi-weekly Office Clerk	27,500	1,705	399	2,516	3,159	10	358	16	35,663
	Part-time Bi-weekly	3,000	186	44	275	0	10	39	0	3,554
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0				
							0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
-		0	0	0	0	0	0	o	o	0
TOTAL s/sau	Page Total all budgeted amounts by Fund & Department	152,056	9,427	2,206	13,913	13,449	50	1,977	64	193,142
I O I AL S/equ	ar budgeted amounts by Fund & Department	152,056	9,427	2,206	13,913	13,449	50	1,977	64	193,142

Revision Date:_

Page No.

revised: 2/2007

Check [] if this form is a revision.

INSTRUC	TION:									
This form	includes formula references to applicat	ole rates. The ra	ates on colun	nn D through	J should be re	eviewed to ens	sure accuracy	with existing I	aws and rules	
County/ Mur Torrance C				led Personal	/I S - 1 Services Scho Nearest Dollar				Entity Code: 2 Fund Number:	101
DDOVIDE T	UE TOTAL NUMBER OF THE TOTAL OF	-	`			,			Fiscal Year: 2	009
(A)	HE TOTAL NUMBER OF FULLTIME EMPLOY (B)	(C)	(D)	(E)	DGETED. (F)	(G)	(H)	(1)	(J)	(K)
	POSITION DESCRIPTION			,—,	(,	HEALTH	0.7	RETIREE	(5)	(14)
	Position classification / FTE or Part-time	ANNUAL SALARY				INSURANCE	WORKERS'	HEALTH		
ACCOUNT	Employee name (Optional)	Bi-Weekly X 26	FICA	MEDICARE		EMPLOYER %	COMP.	CARE		TOTAL
CODE	Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	(C X .013)	OTHER	101712
	Elected							1		
	County Assessor									
	Bi-weekly	51,530	3,195	747	4,715	714	10	670	16	61,597
	Appointed							0,0	10	01,007
	Deputy Assessor]	1							
	Bi-weekly	0	0	0	0	0	0	0	0	0
	FTE									
	Mobile Home Appraiser]	1							
	Bi-weekly	23,422	1,452	340	2,143	10,171	10	304	16	37,858
	FTE									
	Livestock/Personal Property Clerk]								
	Bi-weekly	27,172	1,685	394	2,486	10,171	10	353	16	42,287
	FTE	1								
	Deed Clerk]								
	Bi-weekly	23,211	1,439	337	2,124	7,625	10	302	16	35,064
	FTE									
	Chief Appraiser									
	Bi-weekly	47,635	2,953	691	4,359	10,171	10	619	16	66,454
	FTE									•
	Appraiser IV]								
	Bi-weekly	34,674	2,150	503	3,173	3,803	10	451	16	44,780
	FTE									
	Appraiser									
	Bi-weekly	19,854	1,231	288	1,817	3,519	10	258	16	26,993
	FTE							41		
	Deed Clerk							1	1	
	Bi-weekly	17,472	1,083	253	1,599	430	10	227	16	21,090
	FTE					1				
	Appraiser					İ				
	Bi-weekly	12,899	800	187	1,180	7,625	10	168	16	22,885
			1			1	l	l	- 1	
			1			1			- 1	
		0	0	0	0	0	0	0	0	0
	Page Total	257,869	15,988	3,740	23,596	54,229	90	3,352	144	359,008
ΓΟΤΑL s/equ	al budgeted amounts by Fund & Department	257,869	15,988	3,740	23,596	54,229	90	3,352	144	359,008

Revision Date:

Page No.

1 of 5

revised: 2/2007

Check [] if this form is a revision.

INSTRUC	TION:									
This form	includes formula references to applica	ble rates. The r	ates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rule	S.
County/ Mur	punty		(iled Personal Rounded to I	/I S - 1 Services Sch Nearest Dollar	edule ^)			Entity Code:	101
(A)	HE TOTAL NUMBER OF FULLTIME EMPLO (B) POSITION DESCRIPTION	(C)	(D)	(E)	DGETED.	(G) HEALTH	(H)	(1)	(J)	(K)
ACCOUNT CODE	Position classification / FTE or Part-time Employee name (Optional) Bi-weekly or Monthly Salary	ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	INSURANCE EMPLOYER % EMPLOYEE %	WORKERS' COMP. ASSESSMENT	RETIREE HEALTH CARE (C X .013)	OTHER	TOTAL
	FTE Comptroller Bi-weekly	47,740	2,960	692	4,368	142	10	621	16	56,549
	FTE Financial Analyst Bi-weekly	44,000	2,728	638	4,026	7,710	10	572	16	59,700
	FTE Office Clerk Bi-weekly	2,258	140	33	207	0	10	27	0	2,675
	Overtime	390	24	6	0	0	0	0	0	420
		12,480	774	181	1,142	43	8	162	8	14,798
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
:		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
TOTAL s/equ	Page Total all budgeted amounts by Fund & Department	106,868 106,868	6,626 6,626	1,550 1,550	9,743 9,743	7,895 7,895	38	1,382 1,382	40 40	134,142 134,142

Revision Date:

Page No.

revised: 2/2007

Check [] if this form is a revision.

INSTRUC										
This form	includes formula references to applica	ble rates. The r	ates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rule	S.
County/ Mun				iled Personal	VIS-1 Services Sch				Entity Code:	
		_			Nearest Dolla	r)			Fiscal Year: 2	2009
(A)	HE TOTAL NUMBER OF FULLTIME EMPLO					T				
	POSITION DESCRIPTION	(C)	(D)	(E)	(F)	(G) HEALTH	(H)	(I) RETIREE	(J)	(K)
	Position classification / FTE or Part-time	ANNUAL SALARY			1	INSURANCE	WORKERS'	HEALTH		
ACCOUNT	Employee name (Optional)	Bi-Weekly X 26	FICA	MEDICARE		EMPLOYER %	COMP.	CARE		TOTAL
CODE	3) Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	(C X .013)	OTHER	TOTAL
	FTE									
	County Manager									
	Bi-weekly	49,972	3,098	725	4,572	10,171	10	650	16	69,214
	FTE	- 1								
	Deputy County Manager Bi-weekly									
	FTE	33,000	2,046	479	3,020	121	10	429	16	39,121
	Clerical Assistant	-								
	Bi-weekly	12,480	774	404	4.440	40	_			
	DI WOONLY	12,400	774	181	1,142	43	5	162	8	14,795
	Overtime	1								
		300	19	4	О	О	. 0	0	0	323
	Part-time							0	0	323
	Float Clerk									
		8,320	516	121	761	0	5	108	0	9,831
		1								
		1								
		0	0	0	0	0	0	0	0	0
		4								
1			_							
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		0	0	0	0	0	0	0	0	0
}				May 1		1	1			
		0	0	0	0	0	0	0	0	0
TOTAL -/-	Page Total	104,072	6,452	1,510	9,495	10,335	30	1,349	40	133,283
TOTAL S/equi	al budgeted amounts by Fund & Department	104,072	6,452	1,510	9,495	10,335	30	1,349	40	133,283

Revision Date:_

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INSTRUC	TION:									
This form	includes formula references to applica	ole rates. The r	rates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	S.
County/ Mur Torrance C	2 3			iled Personal	/I S - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	- YEES & THE AVE	·			,			riscarrear. <u>z</u>	.003
(A)	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time	(C) ANNUAL SALARY	(D)	(E)	(F)	(G) HEALTH INSURANCE	(H)	(I) RETIREE	(J)	(K)
ACCOUNT CODE	Employee name (Optional) Bi-weekly or Monthly Salary	Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	EMPLOYER % EMPLOYEE %	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .013)	OTHER	TOTAL
	Elected County Treasurer Bi-weekly	45,836	2,842	665	4,194	10,171	10	596	16	64,330
	Appointed Deputy Treasurer Bi-weekly	44,920	2,785	651	4,110	267	10	584	16	56,595
	FTE Special Deputy Bi-weekly	29,562				0				
	FTE Mobile Home Specialist		1,833	429	2,705	121	10	384	16	35,060
	Bi-weekly FTE Office Clerk 2	22,605	1,402	328	2,068	7,710	10	294	16	34,433
	Bi-weekly FTE Office Clerk 1	20,350	1,262	295	1,862	608	10	265	16	24,668
	Bi-weekly Part-Time Office Clerk	11,000	682	159	1,007	4,450	10	143	16	17,467
	Bi-weekly	1,500	93	22	0	0	0	0	0	1,615
	Overtime	1,000	62	15	0	0	0	0	0	1,077
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	,	0	0	0	0	0	0	0	0	0
TOTAL s/equ	Page Total ial budgeted amounts by Fund & Department	176,773 176,773	10,960 10,960	2,564 2,564	15,946 15,946	23,327 23,327	60 60	2,266 2,266	96 96	231,992 231,992

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INSTRUC		ARMAN S								
This form	includes formula references to applical	ole rates. The r	rates on colur	mn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rule	3.
County/ Mun		_		iled Personal	/I S - 1 Services Sch Nearest Dolla				Entity Code:	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	INCREASE BU	DGETED.					
(A) ACCOUNT CODE	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	(C) ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	(D) FICA (C x .062)	(E) MEDICARE (C x .0145)	(F)	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	Code Enforcement Bi-weekly FTE	33,046	2,049	479	3,024	10,171	10	430	16	49,225
	PZ Coordinator Bi-weekly Part-time	31,590	1,959	458	2,890	7,994	10	411	16	45,328
	Office Clerk Bi-weekly	8,320	516	121	761	0	5	108	0	9,831
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	. 0	0	0	0	0
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		0	0	.0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
TOTAL s/equi	Page Total all budgeted amounts by Fund & Department	72,956 72,956	4,523 4,523	1,058 1,058	6,675	18,165	25	949	32	104,383
O I AL SIEGU	ar badgeted amounts by Fund & Department	12,500	4,523	1,058	6,675	18,165	25	949	32	104,383

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INSTRUC	TION:									
This form	includes formula references to applicate	ole rates. The ra	ates on colun	nn D through	J should be re	eviewed to ens	sure accuracy	with existing I	aws and rules	12. 10 mm. 1.
County/ Mur			Detai		/I S - 1 Services Sch	edule			Entity Code: 2	
Torrance Co	ounty	_	(Rounded to I	Nearest Dollar	·)			Fiscal Year: 2	
	/								The state of the s	
	HE TOTAL NUMBER OF FULLTIME EMPLOY	YEES & THE AVER	RAGE SALARY	INCREASE BU	DGETED.					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)
	POSITION DESCRIPTION					HEALTH		RETIREE		
ACCOUNT	Position classification / FTE or Part-time Employee name (Optional)	ANNUAL SALARY				INSURANCE	WORKERS'	HEALTH		
CODE	Bi-weekly or Monthly Salary	Bi-Weekly X 26	FICA	MEDICARE		EMPLOYER %	COMP.	CARE		TOTAL
CODE	Elected	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	(C X .013)	OTHER	
	County Sheriff	1 1								
	Bi-weekly	E1 270		744	5 400	40.474				
	Appointed	51,278	0	744	5,128	10,171	10	667	16	68,014
	Undersheriff	1 1								
	Bi-weekly	47,736	0	692	4,774	10 171	40	224		
	Appointed	47,730	0	092	4,774	10,171	10	621	16	64,020
	Executive Secretary	1								
	Bi-weekly	47,934	2,972	695	4,386	10,171	10	623	10	00.007
	FTE	,	2,012	033	4,500	10,171	10	023	16	66,807
	Records Manager	1	l							
	Bi-weekly	24,960	1,548	362	2,284	3,519	10	324	16	33,023
	FTE					5,0 10	10	024	10	33,023
	Sergeant	1 1								
	Bi-weekly	41,600	0	603	4,160	10,046	10	541	16	56,976
	FTE									00,070
	Sheriff's Deputy]								
	Bi-weekly	35,360	0	513	3,536	3,519	10	460	16	43,414
	FTE									
	Evidence Officer/Sheriff's Deputy	1	1							
	Bi-weekly	30,680	0	445	3,068	10,171	10	399	16	44,789
	FTE	1								
	Sheriff's Deputy	- 1								
	Bi-weekly	35,360	0	513	3,536	3,519	10	460	16	43,414
	FTE	1								
	Sheriff's Deputy	05.000								_
	Bi-weekly FTE	35,360	0	513	3,536	10,171	10	460	16	50,066
	Sheriff's Deputy	1							1	
	Bi-weekly	35,360	0	513	3,536	9,315	40	400	40	40.040
	FTE	35,360		513	3,536	9,315	10	460	16	49,210
	Sheriff's Deputy		1		1			1	l	
	Bi-weekly	35,360	0	513	3,536	10,171	10	460	16	50,066
	Page Total	420,988	4,519	6,106	41,480	90,944	110			
TOTAL s/equi	al budgeted amounts by Fund & Department	420,988	4,519					5,475	176	569,798
TOTAL Stequ	ar budgeted amounts by Fund & Department	420,900	4,519	6,106	41,480	90,944	110	5,475	176	569,798

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					MS-1				Entity Code: 2	2000
County/ Mun					Services Sch				Fund Number:	
Torrance Co	ounty	-	((Rounded to I	Nearest Dollar	•)			Fiscal Year: 2	
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLOY	YEES & THE AVE	RAGE SALARY	INCREASE BI	IDGETED					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	40		T	
	POSITION DESCRIPTION	()	(-)	(=)	(1-)	HEALTH	(H)	(I) RETIREE	(J)	(K)
	Position classification / FTE or Part-time	ANNUAL SALARY				INSURANCE	WORKERS'	to the state of the		
ACCOUNT	2) Employee name (Optional)	Bi-Weekly X 26	FICA	MEDICARE		EMPLOYER %	COMP.	HEALTH		
CODE	3) Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	CARE	OTUER	TOTAL
	FTE		, , , , , , , , , , , , , , , , , , , ,	(=		LIVII LOTEL 70	AGGEGGIVIENT	(C X .013)	OTHER	
	Sheriff's Deputy	1								
	Bi-weekly	35,360	اه	513	3,536	3,519	10	400		
	Part-Time			010	0,000	0,019	10	460	16	43,414
	Records Clerk									
	Bi-weekly	11,362	704	165	1,040	0	10	148	О	12 400
	Part-Time				.,,,,,,		- 10	140	0	13,429
	Records Clerk]	1							
	Bi-weekly	11,362	704	165	1,040	0	10	148	o	13,429
					.,			140	0	13,429
	Overtime									
		25,363	0	368	0	0	0	0	0	25,731
2										20,701
	Shift Differiential/Holiday Pay]								
		13,747	0	199	0	0	0	0	О	13,946
	FTE									
	Sheriff's Deputy									
	Bi-weekly	28,600	0	415	2,860	5,086	10	372	16	37,359
	FTE	-								
	Sheriff's Deputy									
	Bi-weekly	28,600	0	415	2,860	5,086	10	372	16	37,359
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	Page Total	154,394	1,409	2,240	11,336	13,691	50	1,500	48	184,668
TOTAL s/equa	al budgeted amounts by Fund & Department	575,382	5,928	8,346	52,816	104,635	160	6,975	224	754,466
					7	,,,		0,010	44-T	, 54,400

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11113 (01111	includes formula references to applica	ole rates. The r	ates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	S.
County/ Mui Torrance C		_		iled Personal	vl S - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	INCREASE DI	IDGETED					<u> </u>
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	4.0	T 40
ACCOUNT	POSITION DESCRIPTION 1) Position classification / FTE or Part-time	ANNUAL SALARY			.,	HEALTH INSURANCE	WORKERS'	RETIREE HEALTH	(J)	(K)
CODE	Employee name (Optional) Bi-weekly or Monthly Salary	Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	EMPLOYER % EMPLOYEE %	COMP. ASSESSMENT	CARE (C X .013)	OTHER	TOTAL
	Maintenance Foreman							(6 %.510)	OTTLER	
	Bi-weekly Part-Time Janitor	22,107	1,371	321	2,023	8,851	. 10	287	16	34,986
	Bi-weekly Part-Time	16,016	993	232	1,465	0	10	208	0	18,924
	Mechanic Bi-weekly		0	0	0	0	0	0		
	Part-Time Network Administrator				0	U	U		0	0
	Bi-weekly Part-Time	9,093	564	125	832	0	0	118	0	10,732
	Network Administrator Bi-weekly FTE	8,227	510	125	753	0	0	107	0	9,722
	Animal Control Officer Bi-weekly	27,040	1,676	392	2,474	572	10	352	16	32,532
	FTE Animal Shelter Director Bi-weekly							302	10	02,002
	FTE Kennel Assistant	31,826	1,973	461	2,912	3,824	10	414	16	41,436
	Bi-weekly Part-Time Kennel Assistant	18,304	1,135	265	1,675	487	10	238	16	22,130
	Bi-weekly Part-Time	9,152	567	133	837	0	10	119	0	10,818
	Kennel Assistant Bi-weekly	8,457	524	123	774	0	10	110	0	9,998
	Overtime	600	37							
	Page Total	150,822	9,351	9 2,186	13,745	13,734	70	1,953	0 64	646 191,925
OTAL s/equ	al budgeted amounts by Fund & Department	150,822	9,351	2,186	13,745	13,734	70	1,953	64	191,925

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County/ Mur Torrance Co		- VEES & THE AVE		iled Personal (Rounded to	VIS - 1 Services Sch Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	101
(A)	(B) POSITION DESCRIPTION	(C)	(D)	(E)	(F)	(G) HEALTH	(H)	(I) RETIREE	(J)	(K)
ACCOUNT CODE	Position classification / FTE or Part-time Employee name (Optional) Bi-weekly or Monthly Salary	ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	MEDICARE (C x .0145)	RETIREMENT	INSURANCE EMPLOYER % EMPLOYEE %	WORKERS' COMP. ASSESSMENT	HEALTH CARE (C X .013)	OTHER	TOTAL
	Holiday/Shiff Diff Pay	700	43	10	64	0	0	9		
		0	0	0	0	0			0	826
		- 0	0	0	0		0	0	0	0
		0	0			0	0	0	0	0
				0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Page Total	0 700	0 43	0	0	0	0	0	0	0
TOTAL s/equ	al budgeted amounts by Fund & Department	700	43	10 10	64	0	0	9	0	826 826

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INSTRUC	TION:							SELECTION OF THE PROPERTY OF		
This form	includes formula references to applica	ble rates. The r	rates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	s.
County/ Mun		_	Deta (iled Personal	vl S - 1 Services Sch Nearest Dolla	edule r)			Entity Code: 2 Fund Number: Fiscal Year: 2	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	INCREASE BU	JDGETED.					
(A) ACCOUNT CODE	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	(C) ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	(D) FICA (C x .062)	(E) MEDICARE (C x .0145)	(F)	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	Part-Time Clerk Bi-weekly	6,422	398	93	588					
	Part-Time Clerk Bi-weekly	6,422	398	93	588	0	10	83	0	7,594 7,594
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
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		- 0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	- 0
TOTAL s/equ	Page Total all budgeted amounts by Fund & Department	12,844 12,844	796 796	186 186	1,176 1,176	0	20	166 166	0	15,188 15,188

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This form	TION: includes formula references to applicat	ole rates. The r	ates on colun	nn D through	J should be re	eviewed to ens	sure accuracy	with existing I	aws and rules	
County/ Mun Torrance Co		- /EES 9 THE AVE	(led Personal Rounded to I	/I S - 1 Services Scho Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	101
(A)	(B)	(C)	(D)			Г _{′о} ,				
ACCOUNT CODE	POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	FICA (C x .062)	(E) MEDICARE (C x .0145)	(F) RETIREMENT	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	911 Director	1								
	Bi-weekly FTE	37,544	2,328	544	3,435	121	10	488	16	44,486
	Supervisor Bi-weekly	33,280	2,063	483	3,045	10,171	10	433	16	49,501
	FTE Supervisor									,
	Bi-weekly FTE Supervisor	34,320	2,128	498	3,140	3,783	10	446	16	44,341
	Bi-weekly FTE	33,280	2,063	483	3,045	10,171	10	433	16	49,501
	911 Operator Bi-weekly	26,208	1,625	380	2,398	10,131	10	341	16	41,109
	FTE 911 Operator Bi-weekly	24,336	1,509	353	2,227	3,519	10	316	16	32,286
	FTE 911 Operator Bi-weekly	26,208	1,625	380	2,398	10,046	10	341	16	41,024
	FTE 911 Operator									
	Bi-weekly FTE 911 Operator	24,336	1,509	353	2,227	7,625	10	316	16	36,392
	Bi-weekly FTE 911 Operator	25,272	1,567	366	2,312	267	10	329	16	30,139
	Bi-weekly FTE 911 Operator	24,336	1,509	353	2,227	4,026	10	316	16	32,793
	Bi-weekly	24,336	1,509	353	2,227	3,519	10	316	16	32,286
TOTAL s/equi	Page Total al budgeted amounts by Fund & Department	313,456 313,456	19,434 19,434	4,546 4,546	28,681	63,379	110	4,075	176	433,857
O IAL Siequ	ar badgeted amounts by rund & Department	313,430	19,434	4,546	28,681	63,379	110	4,075	176	433,857

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County/ Mur	ounty	-	(iled Personal Rounded to N	/I S - 1 Services Sch Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	101
	HE TOTAL NUMBER OF FULLTIME EMPLOY						1	Г		
(A) ACCOUNT	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional)	(C) ANNUAL SALARY Bi-Weekly X 26	(D) FICA	(E)	(F)	(G) HEALTH INSURANCE EMPLOYER %	(H) WORKERS' COMP.	(I) RETIREE HEALTH CARE	(J)	(K) TOTAL
CODE	3) Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	(C X .013)	OTHER	
	FTE 911 Operator Bi-weekly FTE	26,302	1,631	381	2,407	10,171	10	342	16	41,260
	911 Operator Bi-weekly	24,336	1,509	353	2,227	3,519	10	316	16	32,286
	FTE 911 Operator Bi-weekly				,					
	Overtime	26,208	1,625	380	2,398	10,171	10	341	16	41,149
		10,000	620	145	0	0	0	0	0	10,765
	Shift Diff/Holiday Pay	25,000	1,550	363	0	0	0	0	0	26,913
			_							
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
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TOTAL a/a	Page Total	111,846	6,934	1,622	7,032	23,861	30	999	48	152,372
TOTAL s/equ	al budgeted amounts by Fund & Department	425,302	26,369	6,168	35,713	87,240	140	5,074	224	586,230

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INSTRUC	TION:									
This form	includes formula references to applica	ble rates. The i	rates on colur	mn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	
County/ Mui		_		iled Personal	VIS - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLO	YEES & THE AVE	RAGE SALARY	/ INCREASE BL	JDGETED.					
(A)	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional)	(C) ANNUAL SALARY Bi-Weekly X 26	(D)	(E)	(F)	(G) HEALTH INSURANCE	(H) WORKERS'	(I) RETIREE HEALTH	(J)	(K)
CODE	3) Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYER % EMPLOYEE %	COMP. ASSESSMENT	CARE (C X .013)	OTHER	TOTAL
	FTE Emergency Manager Bi-weekly	32,450	2,012	471	2,969	121	10	422	16	38,471
	FTE Administrative Assistant Bi-weekly	35,142	2,179	510	3,215	3,540	10	457	16	45,069
	Overtime	6,390	75	17	0	0	0	0	0	6,482
	Part-time Office Clerk Bi-weekly	8,320	516	121	761	122	10	108	16	9,974
	Overtime	2,400	149	35	0	0	0	0	0	2,584
	Holiday/Shift Diff	600	37	9	0	0	0	0	0	646
		0	. 0	0	0	0	0	0	0	0
		- 0	0	0	0	0	0	0	0	0
		- 0	0	0	0	0	0	0	0	0
		- 0	0	0	0	. 0	0	0	0	0
			0	0	0	0	0	0	0	0
	Page Total	85,302	4,968	1,163	6,945	3,783	30	987	48	103,226
TOTAL s/equ	al budgeted amounts by Fund & Department	85,302	4,968	1,163	6,945	3,783	30	987	48	103,226

Revision Date:____

Page No.

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revised: 2/2007

Revision No:__

Check [] if this form is a revision.

This form	TION: includes formula references to applicat	ole rates. The r	ates on colun	nn D through	J should be re	eviewed to en	sure accuracy	with existing	laws and rules	
County/ Mun	ounty	-	(iled Personal Rounded to	VIS - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
	HE TOTAL NUMBER OF FULLTIME EMPLOY	EES & THE AVE	RAGE SALARY	INCREASE BU	JDGETED.					
(A) ACCOUNT CODE	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	(C) ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	(D) FICA (C x .062)	(E) MEDICARE (C x .0145)	(F) RETIREMENT	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	FTE Community Monitor	-								
-	Bi-weekly Appointed	40,456	2,508	587	3,702	9,315	10	526	16	57,120
	Detention Administrator Bi-weekly	20,000	1,240	290	0	0	10	0	0	21,540
	FTE Transport Deputy	-								21,010
	Bi-weekly FTE Transport Deputy	35,360	0	513	3,536	10,171	10	460	16	50,066
	Bi-weekly	35,360	0	513	3,536	10,171	10	460	16	50,066
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	*****									0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Page Total	131,176	3,748	1,903	10,774	29,657	40	1,446	48	178,792
TOTAL s/equ	al budgeted amounts by Fund & Department	131,176	3,748	1,903	10,774	29,657	40	1,446	48	178,792

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INSTRUC	HON:								Reference to the control	
This form	includes formula references to applicat	ole rates. The r	ates on colur	nn D through	J should be re	eviewed to en	sure accuracy	with existing I	laws and rules	5.
County/ Mun	ounty	-	(iled Personal Rounded to I	/I S - 1 Services Sch Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	204
	HE TOTAL NUMBER OF FULLTIME EMPLOY					T				
(A) ACCOUNT CODE	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary	(C) ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	(D) FICA (C x .062)	(E) MEDICARE (C x .0145)	(F) RETIREMENT	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	FTE									
	Office Manager Bi-weekly FTE	29,484	1,828	428	2,698	10,171	10	383	16	45,018
	Foreman Bi-weekly	38,030	2,358	551	3,480	9,315	10	494	16	54,254
	FTE Foreman	-								
	Bi-weekly FTE Equipment Operator	34,941	2,166	507	3,197	7,710	10	454	16	49,001
	Bi-weekly FTE Equipment Operator	20,124	1,248	292	1,841	7,625	10	262	16	31,418
	Bi-weekly FTE Equipment Operator	16,848	1,045	244	1,542	3,519	10	219	16	23,443
	Bi-weekly FTE Equipment Operator	16,848	1,045	244	1,542	3,231	10	219	16	23,155
	Bi-weekly FTE Equipment Operator	16,848	1,045	244	1,542	3,739	10	219	16	23,663
	Bi-weekly FTE Equipment Operator	22,586	1,400	327	2,067	3,739	10	294	16	30,439
	Bi-weekly FTE Equipment Operator	20,592	1,277	299	1,884	3,519	10	268	16	27,865
	Bi-weekly FTE Equipment Operator	26,760	1,659	388	2,449	121	10	348	16	31,751
	Bi-weekly	25,300	1,569	367	2,315	4,784	10	329	16	34,690
TOTAL a/c=:	Page Total	268,361	16,638	3,891	24,557	57,473	110	3,489	176	374,695
TOTAL s/equ	al budgeted amounts by Fund & Department	268,361	16,638	3,891	24,557	57,473	110	3,489	176	374,695

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County/ Mun Torrance Co	4	-		iled Personal	/I S - 1 Services Sch Nearest Dollar				Entity Code: 2 Fund Number: Fiscal Year: 2	204
PROVIDE T	HE TOTAL NUMBER OF FULLTIME EMPLOY	EES & THE AVE	RAGE SALARY	INCREASE BU	DGETED.					
(A)	(B) POSITION DESCRIPTION	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	(K)
	Position Description Position classification / FTE or Part-time	ANNUAL SALARY				HEALTH		RETIREE		
ACCOUNT	2) Employee name (Optional)	Bi-Weekly X 26	FICA	MEDICARE		INSURANCE EMPLOYER %	WORKERS' COMP.	HEALTH		
CODE	3) Bi-weekly or Monthly Salary	or Monthly x 12	(C x .062)	(C x .0145)	RETIREMENT	EMPLOYEE %	ASSESSMENT	CARE (C X .013)	OTHER	TOTAL
	FTE		(5 11.102)	(O X .0140)	I TETRICEIVE	LIVII LOTEL 70	ASSESSIVILITY	(C X .013)	OTHER	
	Equipment Operator	i 1								
	Bi-weekly	26,779	1,660	388	2,450	10,171	10	348	16	44 800
	FTE	29,7.0	1,000	000	2,400	10,171	10	340	16	41,822
	Equipment Operator	1 1								
	Bi-weekly	16,848	1,045	244	1,542	0	10	219	o	19,908
	FTE		.,		1,012	-	10	213	U	19,900
	Equipment Operator	1 1								
	Bi-weekly	16,848	1,045	244	1,542	5,067	10	219	16	24,991
	FTE					-,,		210	10	24,001
	Equipment Operator	1 1								
	Bi-weekly	20,592	1,277	299	1,884	7,710	10	268	16	32,056
	FTE				(8)				.,,	02,000
	Equipment Operator]								
	Bi-weekly	28,595	1,773	415	2,616	10,171	10	372	16	43,968
	FTE					,				
	Equipment Operator]								
	Bi-weekly	20,124	1,248	292	1,841	121	10	262	16	23,914
	FTE									
	Mechanic	1								
	Bi-weekly	16,848	1,045	244	1,542	3,519	10	219	16	23,443
	Overtime									
		3,000	186	44	0	0	0	0	0	3,230
		1 1								
		0	0	0	0	0	0	0	0	0
			4							
		0	0	0	0	0	0	0	0	0
										
			32.00	2.00	W. San	Your P	200			
		0	0	0	0	0	0	0	0	0
	Page Total	149,634	9,277	2,170	13,417	36,759	70	1,907	96	213,330
TOTAL s/equ	al budgeted amounts by Fund & Department	417,995	25,916	6,061	37,974	94,232	180	5,396	272	588,026

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This form	includes formula references to applica	ble rates. The r	ates on colur	nn D through	J should be re	eviewed to ens	sure accuracy	with existing l	aws and rules	
County/ Mun Torrance Co	• •	— YEES & THE AVE	(iled Personal Rounded to l	M S - 1 Services Sch Nearest Dolla				Entity Code: 2 Fund Number: Fiscal Year: 2	101
(A) ACCOUNT CODE	(B) POSITION DESCRIPTION 1) Position classification / FTE or Part-time 2) Employee name (Optional) 3) Bi-weekly or Monthly Salary FTE	(C) ANNUAL SALARY Bi-Weekly X 26 or Monthly x 12	(D) FICA (C x .062)	(E) MEDICARE (C x .0145)	(F)	(G) HEALTH INSURANCE EMPLOYER % EMPLOYEE %	(H) WORKERS' COMP. ASSESSMENT	(I) RETIREE HEALTH CARE (C X .013)	(J) OTHER	(K) TOTAL
	GIS Mapper/Rural Analyst Bi-weekly	29,378	1,821	426	2,688	10,171	10	382	16	44,892
		0	0	0	0	0	0	0	0	С
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	. 0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	Page Total	29,378	1,821	426	2,688	10,171	10	382	16	44,892
OTAL s/equ	al budgeted amounts by Fund & Department	29,378	1,821	426	2,688	10,171	10	382	16	44,892

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New Mexico Department of Finance and Administration **Local Government Division Budget Request Forms** Analysis of Selected Revenue Sources

Fiscal Year: 2008-09

Entity Name: Torrance

Α	В	С	D	E	F	G	Н
Fund Number	C = County, M = Municipality B = Both	Local Option Taxes Descriptions	Enactment Rate	FY 2006-07 ACTUAL Revenue	FY 2007-08 Budgeted Amount	FY 2008-09 Budgeted Amount	FY 2008-09 Intercept Amount
101	В	GRT - Local Option	0.0000%	0	350000	331468	(
N/A	М	GRT - State Shared-1.225%- Distribution	0.0000%	0	0	0	(
101	С	GRT - State Equalization Distribution Not A Part of GRT	0.0000%	0	300000	329007	(
300	В	GRT - Infrastructure	0.0000%	0	90000	84199	43963
N/A	В	GRT - Capital Outlay	0.0000%	0	0	0	(
202	В	GRT - Environmental Services	0.0000%	0	98000	98000	(
207	С	GRT - Emergency Communications &	0.0000%	0	462000	432955	(
		Medical Services Tax	0.0000%	0	0	0	(
N/A	С	GRT - Education	0.0000%	0	0	0	C
220	С	GRT - Health Care (Medicaid/Ind)	0.0000%	0	110000	110000	C
N/A	С	GRT - Hospital	0.0000%	0	0	0	(
N/A	С	GRT - Local Hospital	0.0000%	0	0	0	(
N/A	С	GRT - Emergency Hospital	0.0000%	0	0	0	(
226	С	GRT - Correctional Facility	0.0000%	0	235000	217141	(
209	С	GRT Excise Tax - Fire Protection	0.0000%	0	164500	167844	54282
204	В	3 1/8th GRT	0.0000%	0	0	221913	(
	В	GRT - Other Dedication	0.0000%	0	0	0	C
	В	GRT - Other Dedication	0.0000%	0	0	0	(
	В	GRT - Other Dedication	0.0000%	0	0	0	C
	В	GRT - Other Dedication	0.0000%	0	0	0	C
		TOTAL GROSS RECEIPTS TAX REVENUE	0.0000%	0	1,809,500	1,992,527	98,245
226	С	County Detention Distribution (HB 316-2007)		0	0	103155	0

Column A: Enter the respective fund number Column B: FOR INFORMATION ONLY [no data input needed] Column C: Identify Other GRT Revenue Dedication, rows 27-31

Column D: Enter the respective enactment rate Column E: Enter previous year actual revenues Column F: Enter current year budgeted revenues

Column G: Enter interim/final requested budgeted revenues

Column H: Enter intercepted revenues [Ensure the full amount of the intercept is budgeted in its respective fund]

INSTRUCTIONS:

Please list all coverage your entity will purchase for the fiscal year, the company purchased from, the agent, the effective dates, coverage amount, and the premium amount. Include only the total amount of coverage purchased by "insurance type" and the page numbers where they are budgeted.

County/ Municipality: Torrance County		FORM S - 2 SCHEDULE OF INSURANCE S ROUNDED TO NEAREST DOLLAR)			Entity Code: 220 Fund Number: XX Fiscal Year: 2009	
(A)	(B)	(C)	(D)	(E)	(F)
COVERAGE	INSURER	AGENT	COVERAGE EFFE FROM	TO	COVERAGE AMOUNT	PREMIUM AMOUNT
Health	BCBD/Lovelace/United/Presbyterian	NM Risk Management	07/01/08	06/30/09	varies per employee	489,605
Funds 101-299			07701700		varies per employee	409,000
General Liability	NM County Insurance Authority	NM County Insurance Authority	01/01/09	12/31/09	varies per incident	142,600
Workers' Compensation	NM County Insurance Authority	NM County Insurance Authority	07/01/08	06/30/09	varies per incident	114,000
Law Enforcement Officers	NM County Insurance Authority	NM County Insurance Authority	01/01/09	12/31/09	varies per incident	109,454
Civil Rights	NM County Insurance Authority	NM County Insurance Authority	04/04/00	40/04/00		
Fund 101	Trivi County insulance Authority	INVICTION OF THE INSURANCE AUTHORITY	01/01/09	12/31/09	varies per incident	Combined w/GL
Emergency Medical	N/A	N/A				
Volunteer Fire Fighters	NM County Insurance Authority	NM County Insurance Authority	07/01/08	06/30/09	varies per incident	20,000
Fund 209						
Check [] if this form is a revision.	. Revision No:	Revision Date:	Page No: 1 of 1		Form revised: 1-20	005

אפשי אexico ביים ביים אישריה או אew אexico ביים אישריה. I rance and Administration Local Government Division Budget Request Form

INSTRUCTIONS - Debt Schedule									
Column (A): Enter Bond Series and Indicate Re	ason for Issuance								
Column (B): Enter Date of Bond Issue	addition issuance								
Column (C): Enter Interest Rate of Bond at Issu									Marie La Service Reservation (1994)
Column (D): Enter Original A	ance Date								
Column (D): Enter Original Amount of Bond Iss	ue								
Column (E): Enter Oustanding Principal Amoun	t at the beginning o	f this Fiscal Yea	ar						
Column (F). Enter Principal Payment due this F	iscal Year (list seno	rately per bond	and navment						
Column (G): Enter Date of Principal Payment D	ue this Fiscal Vear	rately per bond	and payment)						
Column (I): Enter Interest Payment due this Fis	cal Voor (list sense	_4_1							
Column (I): Enter Date of Interest Payment Due	cai real (list sepen	ately per bond a	and payment)						
Column (J): Formula driven	uns riscai Year								
County/ Municipality:			FORM DS			2			
Torrance County		DI	EBT SCHEDULES						Fiscal Year:
	-	(ROUNDE	D TO NEAREST DOLLAR)						2008-09
GENERAL OBLIGATION BONDS		(JONESTICEST BOLLAR)						2000 00
(A)	(B)	(C)	T (D) T						
	\-	Issue Date	(D)	(E)	(F)	(G)	(H)	(1)	(1)
BOND	ISSUE	INTEREST	ORIGINAL	OUTSTANDING		Date	. ,	Date	(J)
	DATE	RATE	AMOUNT OF	PRINCIPAL	PRINCIPAL	Principal	INTEREST	Interest	OUTSTANDING PRINCIPAL
	DAIL	KAIE	BOND ISSUE	AMOUNT	Payments	Due	Payments	Due	0.000
GENERAL PURPOSE	1			@ Beginning FY	Due this FY		Due this FY		AMOUNT
Construction of Judicial Complex	F.(4.(000.4)		T						@ Yr end
- Complex	5/1/2001		3,050,000	2,375,000	175,000	8/1/2008	105,894	2/1/2009	
					,	57 172000	103,694	2/1/2009	2,200,00
GENERAL PURPOSE Total	999000000000000000000000000000000000000								
WATER & SEWER			3,050,000	2,375,000	175,000		105,894	600000000000000000000000000000000000000	
WATER & SEWER						999090000000000000000000000000000000000	105,694		2,200,000
WATER	diameter and a second								
WATER & SEWER Total GO BOND TOTAL			0	0	0				
			\$3,050,000	\$2,375,000	\$175,000		0		
REVENUE BONDS				1-/	Ψ170,000		\$105,894		\$2,200,000
GRT									
									(
GRT Total						MANNE MANNE			
UTILITY	****************************	666655566666666666666666666666666666666	0	0	0		0		
	-		0	0	0		0	Т	
UTILITY Total									
OTHER (i.e. Gas, Lodger's Tax)			0	0	0		0		0
, , go. o lun							- 10		0
									-
OTHER Total	10000000000000000000000000000000000000	000000000000000000000000000000000000000							0
REVENUE BOND TOTAL	no sociologia		0	0	0		0		0
OTHER LONG TERM DEBT (Loans, i.e NMFA, R	US BOD		0	0	0		0		0
IMFA Surveillence Equipment Loan							- 18		U
IMFA Road Department Vehicles	5/23/2008		213,506	213,506	38,640	5/1/2009	5,323	11/1/2008	.=
IMFA Dist 5 Fire Station	5/23/2008		116,816	116,816	21,033	5/1/2009	3,082	11/1/2008	174,866
INIT O DISCO LINE STREET	9/18/2007		50,000	50,000	2,441	5/1/2009	183		95,783
MEA Diet 3 Sub Station	12/27/2007		166,667	166,667	10,550	5/1/2009	6,806	11/1/2008 11/1/2008	47,559
IMFA Dist 3 Sub-Station			100,007					11/1/20081	150 447
MFA Dist 5 Fire Station	1/25/2007	MAAAAAAAAAAAAAA	581,320						156,117
IMFA Dist 3 Sub-Station MFA Dist 5 Fire Station DTHER LONG TERM DEBT TOTAL				581,320	18,593	5/1/2009	18,075	11/1/2008	562,727
MFA Dist 5 Fire Station	1/25/2007	on Date:	581,320						-