

## State of New Mexico County of Torrance

RESOLUTION # 2003-21

2003 - 2004 Budget Adoption (92<sup>nd</sup> Fiscal Year)

WHEREAS, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2003 - 2004, 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 2003 - 2004.

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 29<sup>th</sup> day of July 2003.

Board of County Commissioners Torrance County, New Mexico

Jim Frost, District 1

Paul M. (Tito) Chavez, District/2

Chester Riley, Jr., District

Clerk of the Board



# 2003-2004 OPERATING BUDGET

#### Budget Recapitulation 2003-2004 Operating Budget

	TORRA	ANCE COUNTY BI	UDGET RECAPITUL	ATION			
County -Torrance					07/01/2003 - 06/3	30/2004	
County - Forrance		Fiscal Year '92			3070		
Classification of Court D. I.			No. of Employees		Part-time 14	Full-time 105	
Classification of County - B-Under						7 dir diric 100	
					Official Census	17,000	
	2002					17,000	
	Final Valuation	on	Operating Tax Rate	}		Drodustis	
Residential	97,736,814		11282			Production	
Non- Residential	118,437,647		11850			1,102,667	
Oil & Gas	0		7.000			1,403,486	
	216,174,461		Total Production				
			Reappraisal 1%			2,506,153	
CARCOLINA CONTRACTOR OF THE SECOND			INDOUSEARS			25,062	
		Unaudited	Budgee	- डिग् <i>वेह</i> ल			
Find - Find	argo (	Beginning	Fund	=10(0(0)=) Famoi	- क्षित्रहात्त्वः -	≓Simaei.	
Control Control Control		Casi	Revenues	ACTOR AND THE RESIDENCE OF THE PARTY OF THE	्र विद्यार्थः	Ending	
		s Balance	AGNETIVES	Tansles	- Exempliance	Frund Gash	
	#2:		44	= 415	19 July 1116	Balames	
General	401	\$486,202.40	\$4,264,832	(\$1,048,118)		472	
Road	402	\$130,983.74	\$1,034,923	\$325,021	\$2,962,333	\$740,583	
arm & Range	403	\$123.15	\$1,525	\$17,352	\$1,376,241	\$114,687	
Recreation	404	\$1,062.74	\$125	\$17,352	\$19,000	\$0	
orrance County Fire District 5	405	\$14,171.77	\$50,160	Φ112	\$1,300	(\$0)	
orrance County Fire District 2	406	\$74,749.30	\$65,550		\$64,332	(\$0)	
Ouran FD	407	\$115,654.25	\$43,160		\$140,299	\$0	
// // // // // // // // // // // // //	408	\$8,478.79	\$51,610	\$6.040	\$158,814	\$0	
orreon-Tajique FD	409	\$158,416.10	\$43,660	\$6,019	\$66,108	(\$0)	
.E. Protection Fund	410	\$704.05	\$29,600		\$202,076	\$0	
ire/Ambulance (Gross Receipts)	411	\$37,230.48			\$30,304	\$0	
air Board	412	\$0.00	\$21,700 \$19,000		\$58,930	\$0	
ire Administration	413	\$0.00	\$19,000		\$19,000	\$0	
ndigent	414	\$63,177.87			\$32,260	\$0	
MS	415	\$121.40	\$266,670	(00.040)	\$329,848	(\$0)	
ourt Forfeiture	416	\$0.00	\$22,626	(\$6,019)	\$16,728	\$0	
ICH	418	(\$46,415.43)	\$0		\$0	\$0	
ub-Total	710		\$616,647	(4)	\$570,232	(\$0)	
		\$1,044,660.61	\$6,564,048	(\$705,633)	\$6,047,805	\$855,271	

#### Budget Recapitulation 2003-2004 Operating Budget

		ंक्क्वाविद्यक्ती	UN IDMONENTAVIRS Budgora	- Briefei	- ফি <b>ট</b> েলেলে	⊒silmeleci
निरमात्	<i>ି ହେବର</i>	Bagianing	Fund	iiinio I	วิกเชา	चरलारक,
		ଭେଷୀ	Rommes	Translas	ક્રિયું ભાગામાં આવેલ	ิยกล์ <b>(ค</b> วยก
		Balanco				‡alanee -
#1	90	#8	#4	15 a 115 a 115	#16	47
G.O. Bond Reserve	419	\$0.00	\$0		\$0	\$0
Corrections/Jail Fund	420	\$61,188.18	\$334,529	\$490,030	\$885,747	\$0
Environmental Gross Receipts	423	\$0.00	\$55,920		\$55,920	\$0
General Obligation Bond/Judicial	424	\$183,177.87	\$5,000		\$188,178	(\$0)
General Obligation Bond Debt Serv	561	\$0.00			\$0	(40)
General Obligation Bond	562	\$150,406.02	\$67,269		\$217,675	\$0
Safety Program	600	\$7,608.06	\$6,577		\$14,185	\$0
Civil Defense	604	\$13,488.68	\$24,601	\$0	\$38,090	(\$0)
D.W.I.	605	(\$55,497.03)	\$160,697		\$105,200	(\$0)
Energy Conservation Program	606	\$11,553.82	\$0	\$688	\$12,242	(\$0)
Reappraisal	610	\$113,105.02	\$40,500	\$25,062	\$178,667	\$0
Clerk's Equipment	612	\$16,883.63	\$28,333		\$45,217	(\$0)
CDBG Planning Grant 2002	620	\$0.00	\$0	+	\$0	\$0
CDBG Medical Clinic	622	\$0.00	\$307,900		\$307,900	\$0
CDBG Senior Center	625	\$0.00	\$0		\$0	\$0
Medicaid Transportation	630	(\$10,009.27)	\$0	\$10,009	\$0	(\$0)
Seniors 3B	631	(\$33,100.85)	\$0	\$33,101	\$0	\$0
Seniors 3C-1	632	(\$4,218.72)	\$0	\$4,219	\$0	\$0
Seniors 3C-2	633	(\$2,482.59)	\$0	\$2,483	\$0	\$0
Seniors Cash-In-Lieu	634	\$0.00	\$0		\$0	\$0
Seniors Capital Outlay	635	(\$2,548.00)	\$0	\$2,548	\$0	\$0
itle V	636	(\$2,094.42)	\$0	\$2,094	\$0	\$0
or. Saul Scholarship Fund	641	\$101.13	\$0		\$101	\$0
stancia Basin Water Study	650	\$583.64	\$6,329	\$0	\$6,913	(\$0)
Rural Addressing Fund	675	\$892.18	\$13,705		\$14,597	\$0
JS Forest Grant	680	(\$19,278.30)	\$19,278		\$0	\$0
odger's Tax	685	\$0.00	\$0	\$0	\$0	\$0
Sub-Total		\$429,759.05	\$1,070,638	\$570,234	\$2,070,632	(\$0)
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#### Budget Recapitulation 2003-2004 Operating Budget

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		- Unavdited	Budge (ed	्रहातीहाई । -	ીમાં તેલા હતા. - િલ્લાલા સ્થાપ	្នែនរ៉ែកមាស់ -
Find -	Porte	: Beginning	E Filma	Find	Find	-១៣៣៣ គេការក្រក
		ese Cash es	Revenues	Tansins	ា ខេត្តការព្រៃការ	-गानाः नगातः (सङ्क्रोतः
$\pi u$		Balance				्रामाः ज्यस्य वित्राह्मान
	2=2#2			120 H533 and	#6	-014116 17
ATTF Grant	688	\$0.00	\$0		\$0	\$0
Domestic Violence Grant	690	\$25,132.93	\$45,246		\$70,379	
Domestic Violence Compliance Gr	692	\$8,874.00	\$5,000		\$13,874	\$0
orest Reserve Title III	693	\$7,672.85	\$7,000		\$14,673	(\$0
Cops More JHP 2002 Grant	800	\$1,250.00	\$0	(\$1,250)	\$0	\$0
	801	\$0.00	\$48,334	\$16,112	\$64,446	\$0 \$0
Iniversal Hiring Grant	802	(\$317,814.69)	\$567,127	\$120,537	\$369,849	\$0 \$0
egislative Appropriations	803	\$12,383.41	\$0		\$12,383	\$0
Orug Education Program raffic Safety Grant	804	\$12,746.03	\$16,000		\$28,746	\$0
Options Grant	805	(\$7,326.01)	\$15,076		\$7,750	(\$0)
ocal L.E.B. Grant	806	\$0.00	\$0		\$0	\$0
orest Service Grant	807	\$0.00	\$0		\$0	\$0
PV Program	808	(\$7,388.51)	\$7,389		\$0	\$0
ops In Schools	809 810	\$1,137.51	\$0		\$1,138	\$0
911	911	(\$33,703.75)	\$173,384		\$139,680	\$0
ub-Total	911	(\$6,506.75)	\$6,507		\$0	\$0
RAND TOTAL		(\$303,542.98)	\$891,063.00	\$135,399	\$722,918	\$2
TO TOL		\$1,170,876.68	\$8,525,749	\$0	\$8,841,355	\$855,272

# Torrance County Budget Year 2003-2004

### **Budget Transfers**

From		To	Amount		
40° 40° 40° 40° 40° 40° 40° 40° 40° 40°	General Fund	402 Road 403 Farm & Range Fund 404 Recreation Fund 420 Detention Fund 604 Civil Defense Fund 606 Energy Cons. Fund 610 Reappraisal Fund 630 Medicaid 631 Senior 3B 632 Senior 3C-1 633 Senior 3C-2 634 Cash in lieu 635 Capital Outlay 636 Title IV 801 UHP 2002 Grant 802 Universal Hiring	****	(325,021.00) (17,352.00) (112.00) (490,030.00) - (688.00) (25,062.00) (10,009.00) (33,101.00) (4,219.00) (2,483.00) - (2,548.00) -(2,094.00) (16,112.00) (119,287.00) (1,048,118.00)	
415 <b>Net Transfers</b>	EMS Fund EMS Fund	408 McIntosh Fire Department	\$ <b>\$</b>	6,019 -	
800 <b>Net Transfers</b>	Cops More Cops More Fund	802 Universal Hiring Grant		\$1,250 <b>0</b>	

Terrance (	County Reven	ues 2003-2004	16 1 12 5 18 18 18 18 18 18 18 18 18 18 18 18 18
		The state of the s	***************************************
401 General Fund	,		
Current Taxes	1010	\$2,506,153	
Delinquent Taxes	1020		
Penalty & Interest	1050	\$297,187 \$132,445	
Payment in Lieu of Taxes	1080	\$133,415	
Adm. Fee/Primary Care	1082	\$206,440	
Admin. Fee/Covering Kids	1082	\$0	
Adm. Fee/RPHCA	1084	\$2,100	
Adm. Fee/Families First	1084	\$12,000	· · · · · · · · · · · · · · · · · · ·
Adm. Fee/Domestic Violence		\$1,400	
Adm. Fee/MCH	1088 1092	\$26,800	
Adm. Fee/Rural Outreach		\$8,000	
Adm. Fee/Indigent	1093 1094	\$0	
Adm. Fee/Medicaid		\$25,000	1,
Personal Property Penalty	1095	\$0	
iquor License	1100	\$12,000	
nterest on Investment	1150	\$600	
Business Registrations	1180	\$12,000	
Permit Fees	1190	\$9,000	
Clerks Fees	1200	\$8,400	
Probate Fees	1210	\$63,118	
Sheriff's Fees	1220	\$800	
	1230	\$5,000	
Sheriff's Contracts  Microfilm	1248	\$0	
	1250	\$0·	
Small Counties Assistance	1300	\$45,000	***************************************
Refunds	1310	\$14,000	
ajique Community Center	1320	\$2,000	
Sale of County Property	1340	\$3,500	
/liscellaneous	1370	\$45,000	
Animal Control Fees	1380	\$2,585	
nimal Shelter Fees	1385	\$41,495	
Bross Receipts	1410	\$212,426	
qualization Gross Receipts	1420	\$221,194	
lotor Vehicle Fees	1530	\$53,000	
IV Miles Maintained	1540	\$92,975	
igarette Tax-two cents	1550	\$250	76.00
lection Filing Fees	1570	\$0	
.V.R.A. State	1571	\$0	
lection Fees	1572	\$1,935	
oning Fees	1772	\$7,500	
uilding Lease	1773	\$54,550	
reasurers Fees	1775	\$10,263	
ssessor Printouts	1780	\$0	
lunicipal Dispatch Fees	1855	\$127,746	
01 Fund Total			
		\$4,264,832	

402 Road Fund			T
Interest on Investment	1180	\$7,000	
Sale of County Property	1340	\$7,000	
Misc. Income	1371	\$0	······································
Excavation Permits	1372	\$8,000	
Motor Vehicle	1510	\$8,000	
Gasoline Tax One Cent	1511	\$192,753	
Gasoline Tax Two Cent	1512	\$176,087	
2003 CAP	1595	\$45,170	
2003 SB	1596	\$45,000	
2003 COOP	1597	\$45,000	
2004 CAP	1598	\$79,112	
2004 SB	1599	\$200,000	
2004 COOP	1600	\$107,400	
3rd 1/8th GRT	1601	\$79,000	
Federal National Forest	1660	\$31,551	
A003/A004 Project	1661	\$10,850	
Local Emergency	1662	\$0	
402 Fund Total	1002	\$0	
		\$1,034,923	
403 Farm & Range Fund			
Taylor Grazing	1640		
403 Fund Total	1040	\$1,525	
Too I dild Total		\$1,525	
104 Recreation Fund			
Digarette Tax-One Cent	4540		
104 Fund Total	1540	\$125	
TOT I UIIU TOLAI		\$125	-
105 Torrance County District 5 VFD			
nterest on Investment			
ire Excise GRT	1180	\$100	
liscellaneous Income	1200	\$17,800	·
eim/Donation	1370	\$0	
orestry/Reim/Equip	1400	\$0	
orestry/Reim/Personnel	1440	\$0	
tate Fire Allotment	1441	\$0	
	1560	\$32,260	
05 Fund Total		\$50,160	
06 District II VFD Fund		·	
terest on Investment			
	1180	\$750	
re Excise GRT	1200	\$19,800	
scellaneous	1370	\$0	
eimbursements/Donations	1400	\$0	
prestry/Reim/Equip	1440	\$0	
prestry/Reim/Personnel	1441	\$0	
ate Allotment	1560	\$45,000	

406 Fund Total		\$65,550	
407 Duran VFD Fund			
Interest on Investment Fire Excise GRT	1180	\$900	~
Miscellaneous	1200	\$10,000	
Reim/Donation	1370	\$0	
Forestry/Reim/Equip	1400	\$0	
Forestry/Reim/Personnel	1440	\$0	
State Allotment	1441	\$0	
	1560	\$32,260	
407 Fund Total		\$43,160	
408 McIntosh VFD Fund			
Interest on Investment	1180	\$150	
Fire Excise GRT	1200	\$4,000	
Fire Excise GRT intercept	1201	\$15,200	
Miscellaneous Reim/Donation	1370	\$0	
* · · · · · · · · · · · · · · · · · · ·	1400	\$0	· · · · · · · · · · · · · · · · · · ·
Forestry/Reim/Equip Forestry/Reim/Personnel	1440	\$0	•—•——
E.M.S. Funds	1441	\$0	
State Allotment	1450	\$0	
	1560	\$32,260	
408 Fund Total		\$51,610	
409 Torreon/Tajique VFD Fund			
nterest on Investment			
Fire Excise GRT	1180	\$1,400	
/liscellaneous	1200	\$10,000	
Reim/Donation	1370 1400	\$0	
Forestry/Reim/Equip	1440	\$0	
orestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$0	
109 Fund Total	1000	\$32,260	
- O T GITTO TOTAL		\$43,660	
110 LE Protection Fund			
E Chapter 289	1110	<b>#00.000</b>	
110 Fund Total	1110	\$29,600	
WIN I VIMI		\$29,600	·····
111 Fire Excise GRT Fund			
ross Receipts	1000	£40,000	
uel Reimbursements	1250	\$10,000	
11 Fund Total	1200	\$11,700	
		\$21,700	

412 Torrance Co. Fair Fund			
Gross Receipts (Fair Board)	1,000	\$19,000	
412 Fund Total			
		\$19,000	
413 Fire Administration			
Fire Administration			
413 Fund Total	.1560	\$32,260	
4101 unu Total		\$32,260	
414 Indigent Fund			
Gross Receipts			
Refunds	1000	\$200,000	
Medicaid 1/16 Gross Receipts	1200	\$5,000	
414 Fund Total	1010	\$61,670	
THE UNITED TOTAL		\$266,670	
415 EMS Fund			
EMS Grant	1000		
EMS Allotment	1200	\$0	
415 Fund Total	1560	\$22,626	
- Con and Total		\$22,626	
416 Court Forfeiture Fund			
Court Forfeitures	1310		
luvenile Alcohol	1320	\$0	
116 Fund Total	1320	\$0	
		\$0:	
118 M.C.H. Grant			
rior Year Health Grant	4700		
lealth Care Grant	1730	\$46,415	
ndesignated	1740 1742	\$175,000	
PHCA Mountainair Clinic	1780	\$0	
rior Year Mountainair Clinic RPHCA	1782	\$120,000	
amilies First Grant	1785	\$0	
ural Outreach	1789	\$56,288 \$189,569	
nproving Health Initiative	1790	\$0	
rior Year Improving Health Init	1792	\$0	
scellaneous/Donation	1794	\$29,375	
	1795	\$0	
18 Fund Total		\$616,647	
20 Corrections/Jail Fund			
are of Municipal Prisoners			
sdemeanor Compliance	1100	\$36,000	
prection Fees	1210	\$15,000	
estoration Electronic Monitoring	1231	\$88,185	
	1371	\$10,344	

C.C.A. Administration Fee	1380	\$185,000	
420 Fund Total		\$334,529	······································
423 Environmental Gross Receipts			
EGRT	1000	\$55,920	
423 Fund Total		\$55,920	***************************************
424 G.O.Bond/Judicial			
Bond Proceeds	1000		
Earned Interest	1000	\$0	
424 Fund Total	1100	\$5,000 <b>\$5,000</b>	
		Ψ0,000	
562 General Obligation Bond			
Current Debt Service	1010	\$67,269	
Delinquent Debt Service	1020	\$0	
562 Fund Total		\$67,269	
600 C-f-4- D			
600 Safety Program	÷		
Keers Fees	1000	\$6,577	
600 Fund Total		\$6,577	
604 Emorgonou Manage			
604 Emergency Management			
Emergency Management Sale of County Property	1000	\$18,431	
Prior Year Reimbursements	1340	\$0	
604 Fund Total	1772	\$6,170	
out and total		\$24,601	
605 DWI GRANT			
Community DWI Grant	1000		
Prior Year Community Grant	1050	\$0	
Prior Year Local Grant	1100	\$0 \$60,697	
ocal Grant	1200	\$60,000	
irst Offender Program Distribution Grant	1230	\$0	
	1300	\$40,000	
05 Fund Total		\$160,697	
06 Energy Conservation Fund			
ross Receipts Tax	1000		
06 Fund Total	1000	\$0	
oo i unu i ulai		\$0	

610 Appraisal Fund			
Reappraisal Taxes			
Refunds	1560	\$40,000	
Total	1600	\$500	<del></del>
Total		\$40,500	
612 Clerks Capital-Equipment			
Equipment Fees	4000		
Total	1000	\$28,333	
. • • • • • • • • • • • • • • • • • • •		\$28,333	
620 CDBG 2002 Fund			
Planning Grant			
Total		\$0	
		\$0	
622 CDBG 2000 Fund			
Medical Clinic			
<b>Total</b>		\$307,900	
- VOMI		\$307,900	
525 CDBG 1999 Fund			
Senior Center			
The state of the s	1000	\$0	
Total		\$0	
30 Medicaid Transportation			
ledicaid Reimbursement		•	
otal	1000	\$0	
Otal		\$0	
		ΨΟ	·—·—·
31 Seniors 3B			
ederal			
ate	1000	\$0	
ogram Income	1100	\$0	
ior Year	1200 1300	\$0	
otal	1300	\$0	
		\$0	
32 Seniors 3C-1			
deral	4000		
ate	1000	\$0	<del></del>
ogram Income	1100	\$0	
or Year	1200 1300	\$0	
otal	1300	\$0	
		\$0	
2 Carrie - 00 C			
3 Seniors 3C-2			

Federal State	1000	ФС	
	1100	\$0	
Program Income	1200	\$0	
Prior Year	1300	\$0	
Total		\$0 <b>\$0</b>	
624.0		ΨU	
634 Seniors Cash-In-Lieu			
Lieu of Commodities	1492		
Prior Year	1300	\$0	
Total	1000	\$0	
		\$0	
635 Seniors Capital Outlay			
Renovations			
Equipment	1775	\$0	
Total	1790	\$0	
		\$0	
636 Title V			
Title V			
Prior Year	1000	\$0	
Total	1300	\$0	
Total		\$0	
6/1 Dr. Soul Cal. I			
641 Dr. Saul Scholarship Fund			
Scholarship	1000	<b>#</b> 0	
Total		\$0 <b>\$0</b>	
		Ψ0.	
650 Estancia Basin Water Board			
nterstate Stream Commission Grant	1000		
sernalillo County	1100	\$0	
Santa Fe County	1150	\$0	
ale of Water Study Books	1200	\$6,329	
「otal		\$0	
		\$6,329	
75 Rural Addressing Fund			
ross Receipts	1000		
ural Addressing Signs	1200	\$11,000	
11/RA Grant	1220	\$2,705	
otal		\$0	
		\$13,705	
80 US Forest Service Grant			
pop Forest Assistance	1000		
otal	1000	\$19,278	
		\$19,278	
38 ATTF			

ATTF Grant	1000	\$0	
Total		\$0	
690 Domestic Violence Grant			
Domestic Violence Grant			
Total	1000	\$45,246	
Total		\$45,246	
692 DV Compliance			
Domestic Violence Compliance			
	1000	\$5,000	
Total		\$5,000	
693 Forest Reserve Title III			
Forest Reserve Title III			
	1000	\$7,000	
Total		\$7,000	
800 Cops More Grant			
Cops More Grant			
Total	1000	\$0	
i Otai		\$0	
801 UHP 2002 Grant			
JHP 2002 Grant			
Total	1000	\$48,334	
otal		\$48,334	
302 Universal Hiring Grant			
Frant Reimbursements	1000	<b>CEC7.407</b>	
rior Year	1100	\$567,127 \$0	
otal		\$567,127	
03 Legislative Appropriations			
heriff's Vehicle/Equipment G925			
neriff's Safety Equipment 647	1000	\$0	
neriff's Safety Equipment 648	1050	\$0	
adio Tower 646	1100	\$0	
adio Tower 649	1150 1160	\$0	
edical Clinic 926	1200	\$0	
otal	1200	\$0 <b>\$0</b>	
04 Drug Education Program			
onation	1000		<del></del>
otal	1000	\$16,000	
		\$16,000	

Frand Total Revenues		\$8,525,749	
,		\$6,507	
otal	1911	\$0	
elephone	1500	\$6,507	
quipment Contract rior Year Reimbursements	1499	\$0	
911 Emergency E-911			
11 Emorgonov E 044			
Total		\$173,384	
	1300	\$0	
Cops in Schools Grant Prior Year	1000	\$173,384	
310 Cops In Schools			
		\$7,389	
Total		\$0	
Prior Year	1300	\$7,389	
Forest Service Patrol	1000	<b>#7.000</b>	
808 Forest Service Grant			
Total		\$0	
	1300	\$0	
Prior Year	1000	\$0	
807 Local L.E.B. Grant Local L.E.B. Grant			
2071			
Total		\$ <b>0</b>	
Prior Year	1300	\$0 \$0	
Options Grant	1000	60	
806 Options Grant			
Total		\$15,076	
Prior Year	1300	\$7,326	
Traffic Safety Grant	1000	\$7,750	
805 Traffic Safety Grant			

	omanice (	County (	≡X(pein	diffures 2003-7	2004
401 G	eneral Fund				
	mmission				
63 PE	RA Matching			\$2,104	
64 FI	CA Matching			\$2,598	
65 He	alth Insurance M	atching		\$0	
101 Ele	ected Official's Sa	alaries		\$33,966	<u> </u>
106 W	orker's Comp Fe	es		\$24	
	urance Fees			\$0	
Sub-total				\$38,692	
109 Co	unty Audit			\$13,000	
	intenance Contra	acts		\$5,500	
	ilding Rent			\$0	
205 Mil	eage/Per Diem			\$3,000	
206 Po				\$23,000	
207 Tel				\$2,500	
208 Ele				\$0	
	ating/Gas			\$0	
210 Wa				\$0	
212 Pro	perty/Liability Ins	urance		\$140,000	
	ler Insurance			\$1,200	
214 Wo	rker's Compensa	ition Insurance		\$45,000	
218 Eqt	ipment Maintena	ince/Repair		\$8,000	
219 011	ce Supplies			\$20,000	
	ension Office			\$64,046	
209 IVIE	nbership Dues/S	ubscriptions		\$20,000	
275 1 22	fessional Service	8		\$20,000	
2/5 Leg	al Services			\$20,000	
505 Indi	gent Burial			\$1,200	
603 CDI	Voting Machine I	Payment		\$12,000	
602 CDI	3G Local Match 2	2000		\$16,617	
608 GAS	BG Local Match 2	2002		\$1,250	
Sub-total	DD 34			\$5,000	
	4-1			\$421,313	
Department To	otai			\$460,005	
401-08 Plan	nning & Zoning				
	A Matching				
64 FIC	A Matching	_		\$5,044	
65 Hea	Ith Insurance Ma	ching		\$4,217	
67 Reti	ee Health Match	ina		\$13,122	
	Time Salaries	"'y		\$717	
	ker's Comp Fees			\$55,124	
107 Ineu	rance Fees			\$32	
Sub-total	ance i ees			\$16	
	cle Maintenance/	Popoir		\$78,272	
202 Vehi		rehall		\$1,000	
	age/Per Diem			\$1,800	

	07 Telephone		\$1,600	
2	21 Printing/Publishing			
2	66 Training		\$3,000	
2	70 Refunds		\$1,100	
	72 Professional Servi	ces	\$0	
2	75 Legal Services	-	\$1,000	
Sub-tota	1 2 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		\$15,000	
	ent Total		\$27,500	
Bopartii	ient rotal		\$105,772	
401-10	Manager			
	33 PERA Matching			
	FICA Matching		\$14,176	
	FICA Matching		\$11,852	
	5 Health Insurance N	/latching	\$19,511	
10	Retiree Health Mat	ching	\$2,014	
10	2 Full Time Salaries		\$154,934	
10	6 Worker's Comp Fe	es	\$40	
10	7 Insurance Fees		\$80	
Sub-total			\$202,607	
11	2 Vehicle Allowance		\$3,600	
20	1 Vehicle Maintenand	e/Repair	\$500	
20	2 Vehicle Fuel		\$500	
20	3 Maintenance Contr	acts		
20:	5 Mileage/Per Diem		\$2,000	
	7 Telephone		\$2,500	
218	B Equipment Mainten	ance/Renair	\$5,000	
22	Printing/Publishing	anoch (cpail	\$2,000	
266	7 Training		\$3,000	
	Professional Service	00	\$3,000	
Sub-total	TOTOGOTOTIAL OCTVICE	58	\$5,000	
Departme	ent Total		\$27,100	
Departine	iii Total		\$229,707	
401-15	Maintenance			
03	PERA Matching		\$2,367	
04	FICA Matching		\$1,979	
65	Health Insurance Ma	atching	\$5,763	
6/	Retiree Health Matc	hing	\$336	
102	Full Time Salaries		\$16,692	
103	Part Time Salaries		\$9,182	
106	Worker's Comp Fee	S	\$16	
	Insurance Fees		\$16	
Sub-total			\$36,351	
110	Tool Allowance			
201	Vehicle Maintenance	/Repair	\$300	
202	Vehicle Fuel		\$500	
	Maintenance Contra	nte	\$500	
207	Telephone	J.(J	\$2,000	
	Electricity		\$2,000	
	Heating/Gas		\$20,000	
			\$8,000	
	Water		\$2,000	
215	Building Maintenance	e/Repair	\$5,000	
	Equipment Maintena	nce/Repair	\$500	
r 2201	Cleaning Supplies		\$2,500	

229 Paper Supplies 236 Uniforms	\$2,500
230 Uniforms	\$150
237 Cleaning Service	\$1,500
238 Grounds Improvements	\$0
248 Safety Equipment	\$0
Sub-total Sub-total	
Department Total	\$47,450
104.10	\$83,801
401-16 Judicial Complex	
203 Maintenance Contracts	<b>\$10,000</b>
208 Electricity	\$10,000
209 Heating/Gas	\$34,000
210 Water	\$16,000
215 Building Maintenance/Repair	\$2,400
218 Equipment Maintenance/Repair	\$2,000
220 Cleaning Supplies	\$1,000
229 Paper Supplies	\$5,000
237 Cleaning Service	\$5,000
238 Grounds Improvements	\$10,200
248 Safety Equipment	\$0
Sub-total	\$0
Department Total	\$85,600
	\$85,600
401-20 Clerks	
63 PERA Matching	CO 0.47
64 FICA Matching	\$8,647
65 Health Insurance Matching	\$7,230
67 Retiree Health Matching	\$14,711
101 Elected Official's Salary	\$1,229
102 Full Time Salaries	\$33,046
106 Worker's Comp Fees	\$61,459
107 Insurance Fees	\$32
Sub-total	\$64
205 Mileage/Per Diem	\$126,418
207 Telephone	\$2,000
221 Printing/Publishing	\$3,500
233 Microfilming	\$1,000
Sub-total	\$4,500
Department Total	\$11,000
404.04	\$137,418
401-21 Elections	
205 Mileage/Per Diem	\$2,000
218 Equipment Maintenance/Repair	\$2,000
221 Printing/Publishing	\$2,500
226 Election Boards	\$45,000
232 Federal Voting Rights Act	\$25,000
272 Professional Services	\$730
308 Voting Machine Storage	\$4,000
Department Total	\$7,000
	\$86,230
401-30 Treasurer	
63 PERA Matching	
	\$12,916

CALCION NA A LL	
64 FICA Matching	\$10,798
65 Health Insurance Matching	\$23,590
67 Retiree Health Matching	\$1,835
101 Elected Official's Salary	\$33,046
102 Full Time Salaries	
103 Part Time Salaries	\$100,309
106 Worker's Comp Fees	\$7,800
107 Insurance Fees	\$56
Sub-total	\$64
201 Vehicle Maintenance/Repair	\$190,414
202 Vehicle Fuel	\$1,000
203 Maintenance Contracts	\$1,000
205 Mileage/Per Diem	\$3,100
207 Telephone	\$1,500
221 Printing/Publishing	\$3,000
266 Training	\$9,000
Sub-total	\$1,500
Department Total	\$20,100
Department Total	\$210,514
401-40 Assessor	
1.00000	
63 PERA Matching	\$16,162
64 FICA Matching	\$13,512
65 Health Insurance Matching	\$13,297
67 Retiree Health Matching	\$2,296
101 Elected Official's Salary	\$38,219
102 Full Time Salaries	\$138,410
106 Worker's Comp Fees	
107 Insurance Fees	\$64
Sub-total Sub-total	\$96
203 Maintenance Contracts	\$222,056
218 Equipment Maintenance/Repair	\$0
221 Printing/Publishing	\$0
Sub-total	\$0
Department Total	\$0
	\$222,056
401-50 Sheriff	
63 PERA Matching	
64 FICA Matching	\$24,760
65 Health Incurred M. ( )	\$10,073
65 Health Insurance Matching	\$40,125
67 Retiree Health Matching	\$3,224
101 Elected Official's Salary	\$36,203
102 Full Time Salaries	\$210,151
103 Part Time Salaries	\$38,760
104 Overtime	\$30,000
105 Shift Differential/Holiday Pay	
106 Worker's Comp Fees	\$18,000
107 Insurance Fees	\$96
Sub-total Sub-total	\$144
201 Vehicle Maintenance/Repair	\$411,536
202 Vehicle Fuel	\$30,000
203 Maintenance Contracts	\$60,000
205 Mileage/Per Diem	\$9,500
	\$3,500

	207 Telephone	Ø7.000
	212 Liability Insurance	\$7,000
	218 Equipment Maintenance/Repair	\$60,000
	221 Printing/Publishing	\$3,000
	222 Field Supplies	\$2,500
	224 Education Supplies	\$9,000
	236 Uniforms	\$1,500
	266 Training	\$7,200
	267 Towing	\$5,000
	606 CO/Vehicle Payment	\$500
Sub-to	al	\$78,700
	ment Total	\$277,400
Depair	ment rotal	\$688,936
401-65		
401-00	Information Technology	
	63 PERA Matching	\$1,373
	64 FICA Matching	\$1,148
	65 Health Insurance Matching	\$0
	67 Retiree Health Matching	\$150
	02 Full Time Salaries	\$15,000
	06 Worker's Comp Fees	\$0
	07 Insurance Fees	\$0
Depart	nent Total	
		\$17,671
401-80	Dispatch	
	63 PERA Matching	
	64 FICA Matching	\$30,000
	Health Insurance Matching	\$25,709
	77 Retiree Health Matching	\$36,329
1	D2 Full Time Salaries	\$4,262
1	03 Part Time Salaries	\$327,864 .
	04 Overtime	\$0
	05 Holiday/Shift Differential	\$0
	OS Worker's Correction	\$8,200
1	06 Worker's Comp Fees	\$111
Sub-tota	77 Insurance Fees	\$160
		\$432,635
20	3 Maintenance Contracts	\$15,000
	5 Mileage/Per Diem	\$1,000
	7 Telephone	\$500
	8 Electricity	\$500
	9 Heating/Gas	\$250
21	5 Building Maintenance/Repairs	The state of the s
21	8 Equipment Maintenance/Repair	\$0
22	1 Printing/Publishing	\$4,500
23	5 NCIC Fees	\$500
	1 Communication/Maintenance/Repair	\$4,000
26	7 Training	\$2,500
Sub-total		\$2,000
Departm	ant Total	\$30,750
	in ivial	\$463,385
401-81	Animal Cartal	
	Animal Control	
6	PERA Matching	\$3,521
6	FICA Matching	\$2,997

A	65 Health	Insurance M	latching	040.570
1	67 Retire	Health Mate	china	\$13,576
	102 Full Tir	ne Salaries	51Ig	\$500
	103 Part Ti	me Salaries		\$38,480
	104 Overtin	ne		\$0
		ien's Comp.	Fees	\$700
	107 Insurar	ice Fees	1 668	\$16
Sub-to	tal	100 1 003		\$32
		Maintenanc	2/D	\$59,822
	202 Vehicle	Fuel	e/Repair	\$3,000
	205 Mileage			\$5,600
	207 Telepho	one Diem		\$2,000
	208 Electric	JITE I		\$1,200
	218 Equipm	omt Mariat		\$0
	220 Cloopin	ent Maintena	ince/Repair	\$5,000
	220 Cleanin	g Supplies		\$600
	221 Printing	/Publishing		\$700
	223 Kennel	Supplies		\$0
	236 Uniform			\$1,500
	39 Kennel	Maintenance		\$0
	260 Refunds			\$0
	66 Training			
	69 Member	ship Dues/S	ubscriptions	\$1,200
	12 Professi	onal Service	3	\$200
Sub-tota	l l			\$2,500
Departi	nent Total			\$23,500
				\$83,322
401-82	Animal S	Shelter		
	63 PERA M	atching		
	64 FICA Ma	tchina		\$1,808
	35 Health In	surance Mat	ching	\$1,512 .
	7 Retiree F	lealth Matchi	na	\$6,788
11	2 Full Time	Salaries	119	\$198
10	3 Part Time	Salarios	<del> </del>	\$19,760
10	04 Overtime	Jaianes		\$0
		n's Comp. Fe		\$0
10	77 Insurance	S Comp. Fe	es	\$8
Sub-tota	insurance	rees		\$16
		<u> </u>		\$30,090
20	5 Mileage/F	er Diem		\$600
20	7 Telephon	е		\$1,800
20	8 Electricity			\$2,000
	9 Heating/P	ropane		\$6,400
21	0 Water/Se	ptic/Trash		\$1,200
21	5 Building M	1aintenance		
21	8 Equipmen	t Maintenand	e/Repair	\$3,000
22	0∣Cleaning	Supplies		\$2,500
	1 Printing/Pr	ublishina		\$2,000
22	Vannal O	pplies		\$2,000
22	otvenner Su	1.1		\$6,000
22	Kennel Su Kennel Ma	intenance 🕛		<b>C</b> 000
22 22 23	Kennel Ma	aintenance		\$6,000
22 22 23 26	Kennel Ma Training		corintic	\$1,200
22 22 23 26 26	Hennel Ma Training Membersh	nip Dues/Sub	scriptions	
22 22 23 26 26	Kennel Ma Training	nip Dues/Sub	scriptions	\$1,200

Department Total	\$70,990
401-90 Probate	
63 PERA Matching	
64 FICA Matching	\$702
65 Health Insurance Matching	\$587
67 Retiree Health Matching	\$6,337
101 Elected Official's Salary	\$100
106 Worker's Comp Fees	\$7,676
107 Insurance Fees	\$8
Sub-total Sub-total	\$16
205 Mileage/Per Diem	\$15,426
Sub-total	\$1,500
Department Total	\$1,500
- Spartment Total	\$16,926
FUND TOTAL	710,020
POND TOTAL	\$2,962,333
	\$2,902,333
Road Fund	
402-60	
63 PERA Matching	
64 FICA Matching	\$18,111
65 Health Insurance Matching	\$15,963
67 Retiree Health Matching	\$26,389
102 Full Time Salaries	\$2,648
104 Overtime	\$203,650
106 Worker's Comp Fees	\$5,000
107 Insurance Fees	\$76
Sub-total Sub-total	\$120
	\$271,957
201 Vehicle Maintenance/Repair 202 Vehicle Fuel	\$18,000
203 Maintenance Contracts	\$70,000
205 Mileage & Per Diem	\$500
207 Telephone	\$1,000
217 Equipment Rental	\$4,000
218 Equipment Meinter - (D	\$5,000
218 Equipment Maintenance/Repair 219 Office Supplies	\$70,000
236 Uniform Rental	\$200
240 Misc. Supplies	\$3,400
241 Communication (A4)	\$1,000
241 Communication/Maintenance/Repair 242 Signs	\$1,500
248 Safety Equipment	\$3,000
252 Pood Constanting	\$2,000
252 Road Construction-Engineer	\$0
255 Cattleguards/Culverts	\$6,000
262 Gravel/Water	\$12,000
266 Training	\$1,000
607 Equipment Lease/Graders	\$190,709
617 CO/Equipment	\$150,000
<del></del>	\$539,309
Department Total	\$811,266
400.04	ΨΟ11,200
402-61 Shop	

·	63 PERA Matching		A	
	64 FICA Matching		\$1,755	
	65 Health Insurance Matchin		\$1,468	
	67 Retiree Health Matching	ig	\$6,788	
10	02 Full Time Salaries		\$249	
10	06 Worker's Comp Fees		\$19,183	
1(	77 Insurance Fees		\$8	
Sub-tota	I Printed Fees		\$16	
	10 Tool Allowance		\$29,467	
20	10 Tool Allowance		\$600	
20	08 Electricity		\$0	
20	09 Heating/Gas 0 Water		\$2,500	
21	5 Dull III (2)		\$100	
21	5 Building/Grounds Mainten	ance/Repair	\$4,000	
21	8 Equipment Maintenance/F	Repair	\$2,000	
22	1 Printing/Publishing		\$500	
25	0 Shop Supplies		\$2,000	
61	7 CO/Equipment		\$2,000	
Sub-total			\$2,000 \$13,700	
Departme	ent Total			
			\$43,167	
402-62	FY03 CAP			
	B PERA Matching			
64	FICA Matching		\$4,709	
6,	Health Incurrence Materia		\$4,150	
67	Health Insurance Matching		\$6,861	
100	Retiree Health Matching		\$688	
102	Full Time Salaries		\$52,948	
	Overtime		\$1,300	
100	Worker's Comp Fees		\$20	
107 Cub 4-4-1	Insurance Fees		\$31 .	
Sub-total			\$70,707	
202	Vehicle Fuel		\$0	
21/	Equipment Rental		\$0	
240	Miscellaneous Supplies			
255	Cattle Guards/Culverts		\$0	
262	Gravel/Water		\$0	
Sub-total			\$0	
Departmen	nt Total		\$0	
			\$70,707	
402-63	FY03 SB			
	PERA Matching			
64	FICA Matching		\$2,536	
65	Health Incurred 14 1 1		\$2,235	
67	Health Insurance Matching		\$3,695	
100	Retiree Health Matching		\$371	
102	Full Time Salaries Overtime		\$28,510	
1041	Wartima		\$700	
106	Worker's Comp Fees		<b>611</b>	
106 107			\$11	
106 107 Sub-total	Worker's Comp Fees		\$17	
106 107 Sub-total 202	Worker's Comp Fees Insurance Fees Vehicle Fuel		\$17 \$38,075	
106 \\ 107   Sub-total 202   217	Worker's Comp Fees		\$17	

	2	255 Cattle C	Suards/Culv	erts	0.0	
	2	262 Gravel/	Water		\$0	
	Sub-tota	al			\$0	1
	Departr	ment Total			\$0	<u></u> '
· · · · · · · · · · · · · · · · · · ·					\$38,075	
	402-64	FY03	COOP			
		63 PERA M	Motobina			
· · · · · · · · · · · · · · · · · · ·		64 FICA Ma	natching		\$1,811	
		65 Hoolth I	atching		\$1,596	
		67 Deline	nsurance M	atching	\$2,639	
<del></del>	1	O/ Retiree i	Health Matc	hing	\$265	
	10	02 Full Time	e Salaries		\$20,364	· ·
·····		04 Overtime			\$500	
· · · · · · · · · · · · · · · · · · ·	10	o worker's	Comp Fee	S	\$8	
	Sub total	07 Insuranc	e Fees		\$12	
	Sub-total				\$27,195	
· · · · · · · · · · · · · · · · · · ·		2 Vehicle F			\$0	
	21	7 Equipme	nt Rental		\$0	
<del></del>	24	Miscellar	eous Suppl	ies	\$0	
	25	5 Cattle Gu	ıards/Culve	ts		
	26	2 Gravel/W	ater		\$0	
	Sub-total				\$0	
	Departm	ent Total		<del></del>	\$0	
					\$27,195	
	402-65	FY04 C	ΔΡ			
		3 PERA Ma	tohing			
	6.	4 FICA Mat	obin -		\$4,709	
	61	5 Hoolth Inc	ching	<u> </u>	\$4,150	
	67	7 Potiron III	surance Mat	ching	\$6,861	
****	100		ealth Matchi	ng	\$688	
	102	Full Time	Salaries		\$52,948	
<del></del>	102	Overtime			\$1,300	
	100	vvorker's (	Comp Fees		\$20	
	107	Insurance	Fees		\$31	
	Sub-total				\$70,707	
		Vehicle Fu				
	217	Equipmen	t Rental		\$12,000	
	240	Miscellane	ous Supplie	S	\$2,000	
	255	Cattle Gua	rds/Culverts	3	\$500	
	262	Gravel/Wa	ter		\$10,000	
	Sub-total				\$104,224	
	Departmen	nt Total			\$128,724	
					\$199,431	
	402-66	FY04 SB				
	64	PERA Mate	ing		\$2,536	
	04	FICA Match	ning		\$2,235	
	65	Health Insu	rance Matcl	ning	\$3,695	
	67	Retiree Hea	alth Matchin	g		
	102	Full Time S	alaries		\$37.1	
	104	Overtime			\$28,510	
	106	Worker's Co	omp Fees		\$700	
	107	Insurance F	ees		\$11	
` ;	Sub-total	T			\$17	
					\$38,075	

20217	Maria E. J.		
	phicle Fuel	\$5,000	
217 E0	ulpment Rental	\$700	
240 Mi	scellaneous Supplies	\$100	
	attle Guards/Culverts	\$6,000	***************************************
	avel/Water	\$57,525	······································
Sub-total		\$69,325	<del></del>
Department 7	otal		
		\$107,400	
402-67 FY	04 COOP		
	RA Matching		
64 FIG	CA Matching	\$1,811	
65 He	alth Insurance Matching	\$1,596	
67 Pa	tiree Health Matching	\$2,639	
102 Eu	I Time Salaries	\$265	
		\$20,365	
104 Ov		\$500	
106 Wo	orker's Comp Fees	\$8	
	urance Fees	\$12	
Sub-total		\$27,196	
	nicle Fuel	\$4,000	
217 Equ	uipment Rental	\$0	
240 Mis	cellaneous Supplies	\$0	
255 Cat	tle Guards/Culverts	\$1,000	
	vel/Water		
Sub-total		\$46,804	
Department To	otal	\$51,804	
		\$79,000	
EUND TOTA			
FUND TOTA	AL	\$1,376,241	
Farm & Ran	ge		
403-10			
270 Anii	nal Damage Control	\$17,000	
279 Clat	unch Pinto Conservation District	\$2,000	
280 Eas	t Torrance Conservation District	\$0	
FUND TOTA	L	\$19,000	
		Ψ19,000	
Recreation			
404-10			
291 Reg	onal Library	\$500	
293 Mun	icipal Library	\$800	
<b>FUND TOTA</b>	L		
		\$1,300	
NE Town	o Eiro Dona-ta-at		
	e Fire Department		
	te Fire Allotment		
201 Vehi	cle Maintenance/Repair	\$4,802	
202 Vehi	cle Fuel		
207 Tele		\$3,426	
208 Elect		\$2,000	
209 Heat	ing/Gas	\$1,300	
200 11000		\$2,710	

21	1 Voluntee	r Fire Insur	ance		
21	5 Building	Maintenanc	e/Renair	\$4,359	
21	8 Equipme	nt Maintan	ince/Repair	\$1,835	
21	9 Office Su	innlies	ince/repail	\$1,030	
22	0 Cleaning	Supplies		\$354	
24	8 Safety Ed	Tulpment		\$400	
26	6 Training	Jubineur		\$4,151	
	7 CO/Equip			\$1,471	·
Departme	ent Total	MIGH		\$4,422	
	siit rotar			\$32,260	
405-92	1/4% Fi	re Excise	Tav		
	1/4/0 [1]	le EXCISE	ax		
201	Vehicle N	laintenance	Repair	\$0	
				\$0	
215	Equipment	Maintenance	/Repair	\$0	
210	Sefet	nt Maintenar	nce/Repair	\$0	
240	Safety Equ	uipment		\$5,674	
	Training	<u></u>		\$0	
617	CO/Equipr	ment		\$5,234	
	CO/Truck	Payment		\$4,000	
Departme	nt Total				
				\$14,908	
405-93	State Fo	vraetry			
276	Personnel	nesti y			
	Equipment		ļ	\$1,015	
Departmer	t Total	<del></del>		\$510	
Departmen	it i otai	<del> </del>		\$1,525	
405.05	lm4anaa41				
403-93	merest	Miscellar	reous		
201	Venicle Ma	aintenance/F	Repair	\$967	
	Vehicle Fue			\$300	
215	Building Ma	aintenance/l	Repair	\$200	
219	Office Supp	olies		\$0	
617	CO/Equipm	ıent		\$14,172	
Departmen	t Total			\$15,639	
				Ψ13,039	
Fund Total				\$64,332	
Iorrance	County I	District 2	Volunteer Fi	re Department	
406-91	State Fire	Allotme	nt		
		ntenance/R			
202 \	/ehicle Fuel	1	opun	\$2,802	
	Mileage/Per			\$3,426	
207 7	relephone	21011	·	\$1,010	
	Electricity			\$1,000	
	leating/Gas	,———		\$2,000	
	reading/Gas	-		\$1,500	
209 F	Vater	i i		\$720	
209 F 210 V	Vater				
209 F 210 V 211 V	Vater ⁄olunteer Fir	re Insurance	9	<b>54.359</b>	
209 F 210 V 211 V 215 B	Vater /olunteer Fir Building Mair	ntenance/R	enair	\$4,359 \$835	
209 F 210 V 211 V 215 B 218 E	Vater /olunteer Fire Suilding Mair Equipment Mair Part Part Part Part Part Part Part Par	ntenance/R ⁄Iaintenance	enair	\$835	
209 F 210 V 211 V 215 B 218 E 219 O	Vater /olunteer Fir Building Mair	ntenance/R ⁄/aintenance ies	enair		

	236 Uniforms				<b>#</b> 4 005	
	248 Safety Ed	quipment			\$1,000	
	266 Training				\$3,471	
	317 CO/Equip	ment			\$3,471	
Depart	ment Total				\$34,337	
					\$61,715	
406-92	2 1/4% Fi	re Excise	e Tax			
2	01 Vehicle M	aintenance	/Renair			
2	02 Vehicle Fu	iel	// (cpair		\$2,500	
2	18 Equipmen	t Maintena	nce/Pana		\$3,500	
2	19 Office Sup	plies	ncentepa	ır	\$1,500	
2	22 Field Supp	olies			\$1,100	
2	36 Uniforms		<del></del>		\$1,500	
2	41 Communic	cations/Mai	ntenance	Popois	\$1,500	
24	48 Safety Equ	lipment	inchance/	repair	\$2,000	
26	66 Training				\$5,898	
6′	17 CO/Equipr	nent	<del> </del>		\$1,200	
Depart	ment Total		<del> </del>		\$40,060	
	Total	<u> </u>	ļ		\$60,758	
406.00	04 4 =					
406-93		restry				
	6 Personnel				04.700	
27	7 Equipment				\$1,528	
Departme	ent Total				\$1,936	
					\$3,464	
406-94	<b>EMS Fun</b>	ds				
230	Medical Sup	plies				
Departme	ent Total				\$0	
				<del></del>	\$0	
406-95	Interest/N	liscellan	eous	<del></del>	4.	
201	Vehicle Mair	ntenance/R	enair			
202	Vehicle Fuel	1		+	\$1,314	
215	<b>Building Mai</b>	ntenance/F	Renair	<del></del>	\$0	
219	Office Suppl	ies	topail		\$2,200	
617	CO/Equipme	ent		<del> </del>	\$0	
Departme	nt Total			<del>                                     </del>	\$10,848	
					\$14,362	
FUND TO	DTAL					
					\$140,299	
Duran E	ro Dan					
407 04	re Departn	nent				
407-91	State Fire	Allotmer	nt			
201	Vehicle Maint	enance/Re	pair		<b>#0.000</b>	
202	Vehicle Fuel				\$3,000	
207	Telephone				\$1,500	
208	Electricity				\$1,000	
209	Heating/Gas				\$1,000	
211	Volunteer Fire	Insurance			\$2,000	
215	Building Maint	enance/Re	epair		\$4,359	
218	<u>=quipment Ma</u>	aintenance	Repair		\$10,779	
219	Office Supplie	s	- topail		\$5,000	
				1	\$500	

22	Cleanin	g Supplies			4000	
24	8 Safety E	quipment			\$200	
	6 Training				\$5,000	
	7 CO/Equ				\$3,000	
Departme	ont Total	prient			\$41,095	
Departin	ent rotal				\$78,433	
407-92	4/40/ 5					
		ire Excis				
20	Vehicle I	Maintenanc	e/Repair		<b>#</b> 400	
202	Vehicle I	-uel			\$100	
207	Telephor	ne			\$500	
	Electricit				\$100	
	Heating/				\$100	
215	Duilding/	Jas	_		\$100	
210	Building	Maintenanc	e/Repair		\$15,855	
248	Safety Ed	quipment			\$18,065	
617	CO/Equip	ment				
Departme	nt Total				\$14,541	
		<del></del>	<del> </del>		\$49,361	
407-93	State Fo		<del> </del>			
	Personne				\$250	
Departmen	Equipmen	<u> t </u>			\$330	
Departmen	it i otai				\$580	
407-95	lm4a ua = 4	/2 /2			7000	
	interest	/Miscella	neous			
201	venicie Ma	aintenance/	Repair		\$300	
202	Vehicle Fu	lel			\$300 .	
210	Office Sup	aintenance/	Repair		\$1,000	
2/1	Communic	plies	ļ		\$636	
617 (	CO/Equipn	ations/Mair	itenance/F	Repair	\$425	
Department	Total	nent	<u> </u>		\$27,779	
	· i Otai				\$30,440	
FUND TO	TAL					
					\$158,814	
McIntosh	Fire De	nartmon4				
408-91	tate Ein	e Allotme				
	Phicle Ma	z Allotme	nt			
202 1/	ehicle Mai	ntenance/R	epair		\$1,200	
	elephone	ii			\$1,200	
208 F	lectricity				\$900	
209 H	eating/Gas				\$1,500	
211 1/	olunteer E	re Insuranc			\$1,800	
215 R	ildina Mai	ntenance/R	e lene!		\$4,300	
218 F	Juinment M	ntenance/R Maintenance	epair		\$1,000	
219 Ot	fice Suppl	ies	repair		\$1,500	
220 CI	eaning Su	pplies	······································		\$950	
248 Sa	fety Equip	ment			\$300	
					\$2,700	
266 Tr	aining i	1			T-11.00	

8	19 CO/Building Payment/Intercept 17 CO/Equipment	\$9,500
Denarts	2004 Total	\$5,561
pehaiti	nent Total	\$33,811
100.00		7-3,-1
408-92		
20	O1 Vehicle Maintenance/Repair	C4 000
24	18 Safety Equipment	\$1,000
61	8 Co/Truck Payment	\$1,000
61	7 CO/Equipment	\$0
Departm	ent Total	\$6,254
		\$8,254
408-93	State Format	
	State Forestry	
	6 Personnel	\$1,000
27	7 Equipment	\$1,000
Departm	ent Total	
		\$2,000
408-94	EMS Funds	
200	0 Medical Supplies	\$3,168
200	6 Training	\$1,500
Donarte	7 C/O Equipment	\$2,000
Departme	ent Total	\$6,668
400.00		70,000
408-95	Interest/Miscellaneous	
617	CO/Equipment	045.05-
Departme	nt Total	\$15,375
		\$15,375
FUND T	OTAL	
		\$66,108
Torreon	Tajique Fire Department	
409-91	State Fire Allotment	
	Vehicle Maintenance/Repair	
201	Vehicle Maintenance/Repair Vehicle Fuel	\$2,000
		\$1,500
207	Telephone	\$1,000
	Electricity Localina (C	\$1,800
209	Heating/Gas	\$3,000
211	Volunteer Fire Insurance	\$4,359
215	Building Maintenance/Repair	\$1,500
218	Equipment Maintenance/Repairs	\$2,500
219	Office Supplies	
248	Safety Equipment	\$750
266	Training	\$19,487
Departmen	t Total	\$3,500
		\$41,396
409-92	1/4% Fire Excise Tax	
	CO/Equipment	
	CO/Equipment	\$14,359
	CO/Radios	\$19,317
	CO/Tanker	
623		\$43.730
	t Total	\$43,739 \$77,415

	409-93	State Forestry		<del></del>
,	276	Personnel	\$0	· · · · · · · · · · · · · · · · · · ·
	277	Equipment	\$5,000	····
	Departme	nt Total	\$5,000	
			φ3,000	
	409-95	Interest/Miscellaneous		
<del></del>		CO/Truck		
-	617	CO/Equipment	\$12,326	
	Departmer	it Total	\$65,939	
	•		\$78,265	
	FUND TOT	AL		
			\$202,076	
	L.E. Prot	ection Fund		
	410-10			
		2004/11/1		
	018	CO/Vehicles	\$30,304	
<del></del> .		CO/Equipment	\$0	
	FUND TO	IAL	\$30,304	
			700,007	
	Fire/Amb	ulance Gross Receipts		
	411-10			
	202	uel		
	617 (	CO/Fire Equipment	\$15,000	
	FUND TO	TAI	\$43,930	
	I OIAD IO	IAL	\$58,930	
				· · · · · · · · · · · · · · · · · · ·
	Fair Boar	d		
	412-10			
	272 F	rofessional Services		
	FUND TO	TAI	\$19,000	
	1 0110 10	IAL	\$19,000	
	Eiro Adus!			
	Fire Admi	nistration		-
-··	413-10			
	203 N	laintenance Contracts	\$15,000	
	205 N	lileage/Per Diem	\$15,000	
·	207 T	elephone	\$3,500	
	208 E	ectricity	\$3,000	
	209 H	eating/Gas		
	215 B	uilding Maintenance/Repairs	\$2,000 \$1,000	
	218 E	quipment Maintenance/Repair	\$1,000	
	221 Pi	inting/Publishing	\$1,000	
	235 N	CIC Fees	\$1,000	
	241 C	ommunication/Maintenance/Repair	\$2,500	
	266 Tr	aining	\$1,000	
	Sub-total		\$32,260	
	<b>FUND TOT</b>	AL		
			\$32,260	_
				· · · · · · · · · · · · · · · · · · ·
	i 1			

Indiger	nt Fund			
414-10				
	2 Professional Serv	iooo		
20	0 Medicaid 1/16 Cr	oss Receipts/Intercept	\$266,670	
ELIND 7	CTAL	oss Receipts/Intercept	\$63,178	
FUND 7	OTAL		\$329,848	
EMS Fu	ınd			
415-10				
23	0 Medical Supplies			
	1 Immunizations		\$16,728	
	6 Training		\$0	
FUND T			\$0	
			\$16,728	
	orfeiture Fund			
416-10				
617	CO/Equipment		\$0	
<b>FUND T</b>	OTAL			
	T l		\$0	
Materna	l Health Care G	rant		
418-09	Rural Outreac	h		
203	Maintenance Cont	racts	\$3,000	
204	Building Rent		\$15,000	
205	Mileage/Per Diem		\$6,000	
206	Postage		\$0,000	
207	Telephone		\$3,500	
208	Electricity		\$1,500	
209	Heating/Gas			
210	Water		\$1,500 \$500	
	Insurance		\$500	
215	Building Maintenan	ce/Repair	\$0	
219	Office Supplies			
221	Printing/Publishing		\$3,489 \$0	
	Case Manager		\$0	
272	Professional Service	es	\$119,580	
276	<b>Outreach Materials</b>			
400	Evaluation		\$1,500 \$9,000	
401	PMS		\$25,000	
Departmer	nt Total		\$189,569	
418-10	MCH Crast			
	MCH Grant			
203	Maintenace Contrac	ets	\$3,000	
	Building Rent		\$17,700	
205	Mileage/Per Diem		\$1,750	
	Postage		\$0	
	Telephone		\$2,780	
	Electricity		\$1,000	
209	Heating/Gas		\$1,000	
	Water		\$0	
21910	Office Supplies		\$1,750	

7	72 Profession	ol Condocal		
		iai Services	\$127,020	
2	74 Strengths	ļ. <u>-</u>	\$0	
	09 Administra		\$10,000	
3'	10 Accounting	g Fees	\$3,000	
	11 Technical	Support	\$3,000	
	12 Communit	y Awareness	\$1,500	
3′	3 Stipends		\$1,500	
Departm	ent Total			
			\$175,000	
418-14	Coverin	n Vida		
		y rius		
	Maintenan		\$1,400	
	4 Building Re		\$2,533	
20	5 Mileage/Pe	erDiem	\$1,500	
20	6 Postage		\$0	
20	7 Telephone		\$1,000	
	8 Electricity			
20	9 Heating/Ga	is	\$500	
21	0 Water		\$250	
	9 Office Supp	olipe	\$250	
27	2 Profession	ol Comicos	\$500	
27	6 Outreach M	di Services	\$19,880	
Departus	O Outreach iv	lateriais	\$1,562	
Departme	ent lotal		\$29,375	
418-17	Families	First		
20	Mileage/Pe	rDiem	Ф0 000	
200	6 Postage		\$2,000	
	7 Telephone		\$250	
210	Office Supp	lion	\$0	
277	Professiona	l Comileo	\$1,288	
200	Administrati	Services	\$48,750	
Domesto	Administrati	ve rees	\$4,000	
Departme	nt Iotai		\$56,288	
418-18	RPHCA		!	
272	Professiona	Services	£400,000	
	Administrati		\$108,000	
Departme		70.1000	\$12,000	
	iii i Otai		\$120,000	
ELIMID T	OTAL			
FUND T	UIAL		\$570,232	
GO Bo	nd Reserve			
······································	14 176361 4			
419-10				
	Bond Reserv	/e	\$0	
FUND TO	DTAL			
			\$0	
A				
	ons/Jail Fu			
420-70	Adult Male	e Detention		
	Care of Inma	toe		
	Inmate Medi		\$600,000	
		ual	\$0	
Departmen	it rotai		\$600,000	

420-71	Adult Female Detention	
	Care of Inmates	
	Inmate Medical	\$120,000
· · · · · · · · · · · · · · · · · · ·		\$0
Departme	it rotal	\$120,000
	Juvenile Detention	
	Care of Inmates	\$120,000
	Inmate Medical	\$0
Departmen	t Total	\$120,000
1.00		
420-73	Community Monitoring	
63	PERA Matching	\$1,468
64	FICA Matching	\$1,228
65	Health Insurance Matching	\$2,995
67	Retiree Health Matching	\$209
102	Full Time Salaries	\$16,047
	Part Time Salaries	\$0
106	Worker's Comp. Fees	\$4
107	nsurance Fees	\$8
Sub-total	/alalala N. I. I.	\$21,959
201	/ehicle Maintenance/Repair	\$800
	/ehicle Fuel	\$3,500
203	Mileage/Per Diem Telephone	\$1,288
218	Equipment Maintenance/Repair	\$3,000
219 (	Office Supplies	\$15,000
272	Professional Services	\$0
Sub-total	Tolessional Services	\$200 .
Department	Total	\$23,788
- оранинон.	Total	\$45,747
Fund Tota		
i dila 10te		\$885,747
Payanua	20-15-146	
	Bond Debt Service	
423-10		
	ond Payment	\$55,920
Total		\$55,920
General O	bligation Bond/Judicial	
424-10		
	udicial Complex	0400470
Total		\$188,178
		\$188,178
General O	bligation Bond	
562-10	ongation bond	
351 B	ond Payment	\$217,675
	1	\$217,675

Total   Safety Equipment   S14,185   Total   S14,185		Program				
Safety Equipment						
Civil Defense Fund   \$14,185		Safety Equipment				
Statistics	Total	odicty Equipment			\$14,185	
604-10	Total				\$14,185	
604-10						
604-10	Civil De	fense Fund				
64 FICA Matching \$1,942 65 Health Insurance Matching \$1,942 67 Retiree Health Matching \$1,942 68 Retiree Health Matching \$330 102 Full Time Salaries \$25,883 106 Worker's Comp Fees \$8 107 Insurance Fees \$8 107 Insurance Fees \$8 108 Insurance Fees \$8 109 Vehicle Maintenance/Repair \$1,600 201 Vehicle Fuel \$1,600 202 Vehicle Fuel \$1,200 205 Mileage/Per Diem \$5,000 207 Telephone \$2,000 218 Equipment Maintenance/Repair \$5,000 219 Office Supplies \$9 241 Communication/Maintenance/Repair \$5,000 248 Safety Equipment \$5,000 249 Safety Equipment \$5,000 266 Training \$1,024 Sub-total \$33,090  Fund Total \$338,090  DWI Program Fund \$338,090  DWI Program Fund \$2,000 605 Health Insurance Matching \$2,150 64 FICA Matching \$2,150 65 Health Insurance Matching \$3,000 106 Shift Differential/Holiday \$0 107 Insurance Fees \$100 208 Signature Fees \$100 209 Insurance Fees \$100 209 Insurance Fees \$100 200 Insurance Fees \$100 200 Insurance Fees \$100 200 Insurance Fees \$100 201 Insurance Fees \$100 202 Insurance Fees \$100 203 Insurance Fees \$100 204 Insurance Fees \$100 205 Insurance Fees \$100 207 Insurance Fees \$100 208 Insurance Fees \$100 209 Insur						
64   FICA Matching   \$1,942	63	PERA Matching				
65   Health Insurance Matching   \$1114     67   Retiree Health Matching   \$330     102   Full Time Salaries   \$25,383     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$8     108   Worker's Comp Fees   \$8     109   Vehicle Maintenance/Repair   \$30,116     201   Vehicle Fuel   \$30,116     202   Vehicle Fuel   \$1,000     205   Mileage/Per Diem   \$500     207   Telephone   \$5,000     218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$0     224   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$500     248   Safety Equipment   \$500     266   Training   \$1,024     35   Sub-total   \$7,974     Department Total   \$33,090     Fund Total   \$33,090     DWI Program Fund   \$33,090     DWI Program Fund   \$35,174     605-10   Local DWI Grant   \$3,100     605   Health Insurance Matching   \$2,150     65   Health Insurance Matching   \$35,174     67   Retiree Health Matching   \$366     102   Full Time Salaries   \$28,103     104   Overtime   \$0     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   \$33,387     111   Operating Costs   \$30     205   Mileage/Per Diem   \$0     219   Office Supplies   \$0     220   Office Supplies   \$0     221   Office Supplies   \$0     222   Professional Services   \$21,613     617   CO/Equipment   \$0	64	FICA Matching				
67 Retiree Health Matching \$330  102 Full Time Salaries \$25,383  106 Worker's Comp Fees \$25,383  107 Insurance Fees \$30,116  Sub-total \$30,116  201 Vehicle Maintenance/Repair \$1,600  202 Vehicle Fuel \$1,200  205 Mileage/Per Diem \$500  207 Telephonel \$2,000  218 Equipment Maintenance/Repair \$650  241 Communication/Maintenance/Repair \$500  243 Safety Equipment \$500  246 Training \$1,024  Sub-total \$33,090  Fund Total \$33,090  DWI Program Fund \$65 Health Insurance Matching \$2,150  64 FICA Matching \$2,150  65 Health Insurance Matching \$5,174  67 Retiree Health Matching \$365  102 Full Time Salaries \$28,103  104 Overtime \$0  105 Shift Differential/Holiday \$0  106 Worker's Comp Fees \$8  107 Insurance Fees \$10  Sub-total \$33,387  111 Operating Costs \$0  Sub-total \$33,387  111 Operating Costs \$0  Sub-total \$33,387  Sub-total \$33,387  111 Operating Costs \$0  Sub-total \$0  Sub-total \$33,387  Sub-total \$33,387  Sub-total \$100 Fees \$100  Sub-total \$33,387  Sub-total \$33,387  Sub-total \$33,387  Sub-total \$300  Sub-total \$300  Sub-total \$300  Sub-total \$300  Sub-total \$300  Sub-total \$0  Sub-t	65	Health Insurance M	atching			
102   Full Time Salaries   \$25,383     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   201   Vehicle Maintenance/Repair   \$1,600     202   Vehicle Fuel   \$1,200     205   Mileage/Per Diem   \$5,000     207   Telephone   \$2,000     218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$0     241   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$5,000     248   Safety Equipment   \$5,000     266   Training   \$1,024     Sub-total   \$7,974     Department Total   \$38,090     Fund Total   \$38,090     DWI Program Fund   \$38,090     DWI Program Fund   \$2,571     64   FICA Matching   \$2,571     65   Health Insurance Matching   \$2,150     66   Health Insurance Matching   \$3,174     67   Retiree Health Matching   \$3,574     67   Retiree Health Matching   \$3,574     68   Fica Matching   \$3,574     69   Full Time Salaries   \$2,8103     104   Overtime   \$3,000     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$8     108   Sub-total   \$3,387     111   Operating Costs   \$0     219   Office Supplies   \$0     210   Office Supplies   \$0     211   Operating Costs   \$0     212   Office Supplies   \$0     213   Office Supplies   \$0     214   Office Supplies   \$0     215   Office Supplies   \$0     216   Office Supplies   \$0     217   Office Supplies   \$0     218   Office Supplies   \$0     219   Office Supplies   \$0     210   Office Supplies   \$0     211   Office Supplies   \$0     212   Office Supplies   \$0     213   Office Supplies   \$0     214   Office Supplies   \$0     215   Office Supplies   \$0     216   Office Supplies   \$0     217   Office Supplies   \$0     218   Office Supplies   \$0     218   Office Supplie	67	Retiree Health Mate	ching			
106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   \$30,116     201   Vehicle Maintenance/Repair   \$1,600     202   Vehicle Fuel   \$1,200     205   Mileage/Per Diem   \$500     207   Telephone   \$2,000     218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$0     241   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$500     248   Safety Equipment   \$500     206   Training   \$1,024     Sub-total   \$7,974     Department Total   \$338,090     Fund Total   \$338,090     DWI Program Fund   \$338,090     DWI Program Fund   \$2,571     64   FICA Matching   \$2,571     65   Health Insurance Matching   \$2,150     66   Health Insurance Matching   \$365     102   Full Time Salaries   \$28,103     104   Overtime   \$0     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$8     108   \$10     219   Office Supplies   \$0     210   Overtial   \$0     210   Office Supplies   \$0     210   O	102	Full Time Salaries				
107   Insurance Fees	106	Worker's Comp Fee	es			
Sub-total   \$16	107	Insurance Fees				
Sub-total   Sas, 1900   Sas,	Sub-total					
202   Vehicle Fuel   \$1,200	201	Vehicle Maintenance	e/Repair			
205   Mileage/Per Diem   \$500     207   Telephone   \$2,000     218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$650     241   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$500     266   Training   \$1,024     Sub-total   \$7,974     Department Total   \$338,090	202	Vehicle Fuel				
207   Telephone   \$2,000     218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$00     241   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$500     266   Training   \$1,024     Sub-total   \$7,974     Department Total   \$38,090						
218   Equipment Maintenance/Repair   \$650     219   Office Supplies   \$0     241   Communication/Maintenance/Repair   \$500     248   Safety Equipment   \$500     266   Training   \$1,024     Sub-total   \$7,974     Department Total   \$38,090     Fund Total   \$38,090     Fund Total   \$38,090     DWI Program Fund   \$2,571     605-10   Local DWI Grant   \$2,571     64   FICA Matching   \$2,571     65   Health Insurance Matching   \$2,150     65   Health Insurance Matching   \$5,174     67   Retiree Health Matching   \$365     102   Full Time Salaries   \$28,103     104   Overtime   \$28,103     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   \$110   Operating Costs   \$16     272   Professional Services   \$0     Sub-total   \$0     272   Professional Services   \$21,613     500-total   \$0     Sub-total   \$0     272   Professional Services   \$21,613     617   CO/Equipment   \$0	207	Telephone				
219 Office Supplies   \$0	218	Equipment Maintena	nce/Repair			
241   Communication/Maintenance/Repair   \$500	219	Office Supplies				
248   Safety Equipment   \$500	241	Communication/Mai	ntenance/Renai	_		
Sub-total   \$1,024   \$7,974	248	Safety Equipment	l lopan		***************************************	
State		Training				···
Sub-total   \$38,090						
Fund Total   \$38,090	Departmen	t Total				
\$38,090					\$30,090	
DWI Program Fund   605-10   Local DWI Grant	Fund Tot	al			\$38,090	
605-10 Local DWI Grant  63 PERA Matching  64 FICA Matching  55,174  67 Retiree Health Matching  52,150  68 Health Insurance Matching  \$5,174  69 Retiree Health Matching  \$365  102 Full Time Salaries  \$28,103  104 Overtime  \$0  105 Shift Differential/Holiday  \$0  106 Worker's Comp Fees  \$107 Insurance Fees  \$16  Sub-total  \$38,387  111 Operating Costs  \$205 Mileage/Per Diem  \$205 Mileage/Per Diem  \$205 Professional Services  \$305 Sub-total  \$306 Sub-total  \$307 CO/Equipment  \$307 Sub-total  \$308 Sub-total  \$338,387  \$308 Sub-total  \$338,387  \$308 Sub-total  \$338,387  \$308 Sub-total	DWI Dro				730,000	
63 PERA Matching \$2,571 64 FICA Matching \$2,150 65 Health Insurance Matching \$5,174 67 Retiree Health Matching \$365 102 Full Time Salaries \$28,103 104 Overtime \$0 105 Shift Differential/Holiday \$0 106 Worker's Comp Fees \$8 107 Insurance Fees \$16 Sub-total \$38,387 111 Operating Costs \$0 205 Mileage/Per Diem \$0 219 Office Supplies \$0 272 Professional Services \$21,613 617 CO/Equipment \$0						
64 FICA Matching       \$2,371         65 Health Insurance Matching       \$5,174         67 Retiree Health Matching       \$365         102 Full Time Salaries       \$28,103         104 Overtime       \$0         105 Shift Differential/Holiday       \$0         106 Worker's Comp Fees       \$8         107 Insurance Fees       \$16         Sub-total       \$38,387         111 Operating Costs       \$0         205 Mileage/Per Diem       \$0         219 Office Supplies       \$0         272 Professional Services       \$21,613         617 CO/Equipment       \$0		-ocal DWI Grant				
State					\$2.571	
State   Stat						
102   Full Time Salaries   \$28,103     104   Overtime   \$0     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   \$10     111   Operating Costs   \$38,387     120   Mileage/Per Diem   \$0     219   Office Supplies   \$0     272   Professional Services   \$21,613     617   CO/Equipment   \$0     Sub-total   \$0	00	Poting Userlance Mai	ching			
102   Pull Time Salaries   \$28,103     104   Overtime   \$0     105   Shift Differential/Holiday   \$0     106   Worker's Comp Fees   \$8     107   Insurance Fees   \$16     Sub-total   \$38,387     111   Operating Costs   \$38,387     205   Mileage/Per Diem   \$0     219   Office Supplies   \$0     272   Professional Services   \$21,613     617   CO/Equipment   \$0     Sub-total   \$0	100 5	Ceuree rieaith Match	ing			
105   Shift Differential/Holiday   \$0   106   Worker's Comp Fees   \$8   107   Insurance Fees   \$16   \$16   \$16   \$16   \$17   \$17   \$18	102 1	un Time Salaries				
105   Shift Differential/Holiday   \$0   106   Worker's Comp Fees   \$8   107   Insurance Fees   \$16   \$16   \$16   \$16   \$17   \$17   \$18	104 0	Netuille				
100 Worker's Comp Fees   \$8   107   Insurance Fees   \$16   \$16   \$18	100 0	Vorkeria C	ay			
Sub-total   \$16	100 0	NOUNCE S COMP Fees				
\$38,387		isurance rees				
205 Mileage/Per Diem \$0 219 Office Supplies \$0 272 Professional Services \$21,613 617 CO/Equipment \$0		Ingrating Co. 1				
219 Office Supplies \$0 272 Professional Services \$21,613 Sub-total \$0	205 1	perating Costs				
272 Professional Services \$0 617 CO/Equipment \$0 Sub-total	200 [V	fileage/Per Diem				
Sub-total \$0	219 0	nice Supplies				
Sub-total \$0						
		∪r⊑quipment				
\$21.613		T-4-1			\$21,613	
Department Total \$60,000	THE PROPERTY AND A PARTY OF THE	ı otal	1			

605-12	Community DWI Grant	
64	FICA Matching	
104	Overtime	\$0
Departmer	nt Total	\$5,200
		\$5,200
605-13	Distribution Grant	
	PERA Matching	
64	FICA Matching	\$0
65	Hoolth Inc.	\$0
67	Health Insurance Matching	\$0
100	Retiree Health Matching	\$0
102	Full Time Salaries	\$0
106	Worker's Comp Fees	\$0
107	nsurance Fees	\$0
Sub Total		
111	Operating Costs	\$0
Sub Total		\$40,000
Department	Total	\$40,000
		\$40,000
FUND TO	TAI	
1. 2110 10	IAL	\$105,200
		7.00,200
Energy Co	onservation Program	
606-10		
203 M	aintenance Contract	\$12.040
FUND TOT	AL	\$12,242
		\$12,242
Pooner-!		
Reapprais	ai rung	
610-10		
63 PE	RA Matching	
64 FI	CA Matching	\$0
67 Re	etiree Health Matching	\$0
103 Pa	rt Time Salaries	\$0
106 W	orker's Comp Fees	\$0
Sub-total		\$0
	erating Costs	\$0
201 Va	hicle Maintenance/Repair	\$0
202 1/2	hicle Fuel	\$3,000
202 140	intenence Cont	\$3,500
200 1018	intenance Contracts	\$1,750
200	eage/Per Diem	\$2,280
207 Tel	ephone	\$1,100
218 Eqt	uipment Maintenance/Repair	\$1,100
219 011	ce Supplies	\$15,605
221 Prir	nting/Publishing	
	ining	\$5,000
266 Tra	mbership Dues/Subscriptions	\$3,000
269 Mer		\$450
269 Mer 617 CO	Equipment	
269 Mer 617 CO/ 625 Con	Equipment	\$141,882
269 Mer 617 CO	/Equipment   nputer System Payment	\$0
269 Mer 617 CO/ 625 Con	Equipment	

Clerk's	Equipment Fund	
612-10		
20	03 Maintenance Contracts	
		\$30,000
	8 Equipment Maintenance/Repair	\$15,217
Total		\$45,217
CDBG	2002	
620-10		
63	5 Planning Grant	
Total		\$0
		\$0
CDBG	2000	
622-10		
	6 Medical Center	
Total	o Medical Ceffee	\$307,900
- Julian		\$307,900
CDBG	lund	
	una	
625-10		
	7 Senior Center	\$0
Total		\$0
Medicai	d Transportation Fund	
630-10		
63	PERA Matching	00
64	FICA Matching	\$0
68	Health Insurance Matching	\$0
67	Retiree Health Matching	\$0 \$0
102	Full Time Salaries	\$0
103	Part Time Salaries	\$0
106	Worker's Comp Fees	\$0
107	Insurance Fees	\$0
Sub-Total		\$0
Total		
		\$0
631-10	Sonioro 2P	
	Seniors 3B	
03	PERA Matching	\$0
04	FICA Matching	\$0
05	Health Insurance Matching	\$0
102	Retiree Health Matching	\$0
	Full Time Salaries	\$0
103	Part Time Salaries	\$0
106	Worker's Comp Fees	\$0
Sub-total	Insurance Fees	\$0
	Vohiala Maist	\$0
201	Vehicle Maintenance/Repair	\$0
	Vehicle Fuel	\$0
	Maintenance Contracts	\$0

## Expenditure Schedule 2003-2004 Operating Budget

	205 Mileage/Per D	Diem		
	207 Telephone	7,011	\$0	
	208 Electricity		\$0	
	209 Heating/Gas		\$0	
	10 Water		\$0	
	15 Building Maint	opopoo/Donoin	\$0	
	18 Equipment Ms	aintenance/Repair	\$0	
	19 Office Supplies	interiance/Repair	\$0	
	27 Center Supplie	8	\$0	
2	66 Training	38	\$0	
2	60 Momborobin C		\$0	
Sub-tota	Ja Membership D	ues/Subscriptions	\$0	
Fund To			\$0	
runa 10	rtai		\$0	
	<u> </u>			
632-10				
	33 PERA Matchine	g	20	
	64 FICA Matching		\$0	
	35 Health Insurance	ce Matching	\$0	
	Retiree Health	Matching	\$0	
10	2 Full Time Salar	ies	\$0	
1(	3 Part Time Salar	ries	\$0	
10	6 Worker's Comp	Fees	\$0	
1(	7 Insurance Fees	71 668	\$0	
Sub-Tota	i inodiance i ees	1	\$0	
	8 Electricity		\$0	
20	9 Heating/Gas		\$0	
21	0 Water		\$0	
21	6 Food		\$0	
Sub-Tota	3 F000		\$0	
Fund Total			\$0	4
Fulla 101	aı		\$0	
000 40	<u> </u>			
633-10	Seniors 3C-2			
6	PERA Matching			
6-	FICA Matching		\$0	
6	Health Insurance	e Matching	\$0	
6	Retiree Health M	latching	\$0	
102	Full Time Salarie	es	\$0	
	Part Time Salarie		\$0	
	Worker's Comp		\$0	
107	Insurance Fees		\$0	
Sub-Total	22.2.30 1 003		\$0	
<del></del>	Food		\$0	
	Kitchen Supplies		\$0	
1 226	Training Training		\$0	
225	rrailing		\$0	
266			\$0	
266 Sub-Total				
266	ı		\$0	
266 Sub-Total Fund Tota		in Liou	\$0	
266 Sub-Total Fund Tota 634-10	Seniors Cash	in Lieu	\$0	
266 Sub-Total Fund Tota 634-10	Seniors Cash	in Lieu	\$0	

635-10	Seniors (	Canifol (	2.410.4		
	CO/E	zapitai (	Jutiay		
610	CO/Equipm	ent		\$0	
633	CO/Vehicles	<u>}</u>		\$0	
533 5 T	CO/Renova	tions		\$0	<del></del>
Fund Tota	11				
				\$0	
636-10	Seniors T	itle V			
63	PERA Match	nina			
64	FICA Matchi	na		\$0	
65	Health Insura	ance Matc	hing	\$0	
6/	Retiree Heal	th Matchir	na la	\$0	
103	Part Time Sa	alaries	-9	\$0	
106	Worker's Co	mp Fees		\$0	
107	Insurance Fe	es		\$0	
Sub total				\$0	
Fund Total				\$0	
- I Star				\$0	
641-10	Dr. Saul S	cholars	hip Fund		
272	Professional S	Services			
Total		- 51 71003		\$101	
				\$101	
650-10 E	Estancia B	asin Wa	ter Study		
272 F	Professional S	Services	.io. Gtady		
Total		CIVICOS		\$6,913	
- Iotai				\$6,913	
				70,010	
				*	
675-83 1	/4% Tax				
	ERA Matchin	a			
64 FI	ICA Matching	1		\$275	
65 H	ealth Insuran	ce Matchi	na	\$230	
67 R	etiree Health	Matching	'i9	\$0	
400 D	art Time Sala	ries		\$39	
103 Pa	orker's Comp	Fees		\$3,000	
103 Pa		. 555		\$0	
103 Pa 106 W 107 Ins	surance Fees				
103 Pa	surance Fees			\$0	
106 W 107 Ins	surance Fees				
106 W 107 Ins Sub total 111 Op	surance Fees Derating Cost	s		\$0	
106 W 107 Ins Sub total 111 Op 201 Ve	surance Fees Derating Cost Phicle Mainter	s	pair	\$0 <b>\$3,544</b> \$2,031	
106 W 107 Ins Sub total 111 Or 201 Ve 202 Ve	surance Fees Derating Costs Chicle Mainter Chicle Fuel	s nance/Rep	pair	\$0 \$3,544 \$2,031 \$922	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil	perating Costs chicle Mainter chicle Fuel leage/Per Die	s nance/Rep	pair	\$0 \$3,544 \$2,031 \$922 \$1,100	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te	perating Costs chicle Mainter chicle Fuel leage/Per Die	s nance/Rep		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq	perating Costs chicle Mainter chicle Fuel leage/Per Die lephone uipment Main	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq 219 Off	perating Costs chicle Mainter chicle Fuel leage/Per Die lephone uipment Mair fice Supplies	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0 \$5,000	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq	perating Costs chicle Mainter chicle Fuel leage/Per Die lephone uipment Mair fice Supplies	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0 \$5,000 \$0	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq 219 Off Department T	perating Cost chicle Mainter chicle Fuel leage/Per Die lephone uipment Mair fice Supplies otal	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0 \$5,000	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq 219 Off Department T	perating Costsehicle Maintershicle Fuel leage/Per Die lephone uipment Mairfice Supplies otal	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0 \$5,000 \$0	
106 W 107 Ins Sub total 111 Op 201 Ve 202 Ve 205 Mil 207 Te 218 Eq 219 Off Department T	perating Costs chicle Mainter chicle Fuel leage/Per Die lephone uipment Mair fice Supplies fotal gns	s nance/Rep em		\$0 \$3,544 \$2,031 \$922 \$1,100 \$2,000 \$0 \$5,000 \$0	

Fund To	otal	
		\$14,597
ATTF G	ant	
688-10	all	
2/2	Professional Services	\$0
Total		\$0
D		
Domesti	c Violence Grant	
690-10		
63	PERA Matching	\$3,916
64	FICA Matching	\$3,274
65	Health Insurance Matching	\$5,522
67	Retiree Health Matching	\$556
102	Full Time Salaries	\$42,799
103	Part Time Salaries	\$0
100	Worker's Comp Fees	\$12
Sub-Total	Insurance Fees	\$24
	Maintenance Contracts	\$56,103
204	Building Rent	\$500
205	Mileage/PerDiem	\$4,000
206	Postage	\$500
207	Felephone	\$0
	Electricity	\$2,000
	leating/Gas	\$500
210 \	Vater	\$500
219 (	Office Supplies	\$500
221 F	Printing/Publishing	\$500 -
266 7	raining	\$500 \$500
272 F	Professional Services	\$4,276
400 A	dministration Cost	\$0
617 0	O/Equipment	\$0
Sub-Total		\$14,276
Department	Total	\$70,379
Domestic	Violence Compliance Grant	
692-10		
272 P	rofessional Services	\$12.074
617 C	O/Equipment	\$13,874 \$0
Fund Total		\$13,874
		\$13,874
Forest Res	serve Title III	
693-10		
	ofessional Services	
Fund Total	3777003	\$14,673
1		\$14,673
UHP 2002	Grant	
801-10	J. G.II.	

## Expenditure Schedule 2003-2004 Operating Budget

٠.,		33 PERA Ma	atching		\$4,576	
1	(	64 FICA Mat	ching			
		65 Health Ins	surance Mate	china	\$664	
		7 Retiree H	ealth Matchi	na	\$12,940	
	10	2 Full Time	Salaries		\$458	
	10	6 Worker's	Comp Fees		\$45,760	
	10	7 Insurance	Fees		\$16	
	Sub-Tota	1	1		\$32	
	Departm	ent Total			\$64,446	
	•				\$64,446	
	Univers	al Hiring	Cront			
	900.40	ai i iiiiig	Grant			
	802-10					
	6	3 PERA Mat	ching		\$27,949	
	6	4 FICA Mate	hing		\$4,053	
	6	5 Health Ins	urance Matc	hing	\$54,452	
	6	7 Retiree He	alth Matchin	g	\$3,633	
	102	Full Time S	Salaries		\$279,490	
	106	Worker's C	Comp Fees			
	107	Insurance	Fees		\$96	
	Sub-Total				\$176	
	Departme	nt Total			\$369,849	
			<del></del>		\$369,849	
	Legislat	ive Appro	priotions			
	902.40	ive Appie	priadons			
	803-10					
	627	CO/Sheriff	s Vehicle/Eq	uipment G925	\$0	
	628	CO/Sheriff	s Safety Egu	ipment 647	\$0	· · · · · · · · · · · · · · · · · · ·
	629	CO/Sheriff's	s Safety Equ	ipment 648	\$0	
	630	CO/Radio 1	Tower 646		\$0 .	
	631	CO/Radio T	ower 649		\$0	
		CO/Medica	Clinic 926		\$12,383	
	Total					
					\$12,383	· · · · · · · · · · · · · · · · · · ·
	Drug Ed	ucation F	und			
	804-10				·	
		One	\			
	240	Operating C	osts		\$25,000	
	219	Office Supp	iles		\$3,000	
		Training			\$746	
	Total				\$28,746	
					7-0). 40	
	Traffic Sa	afety				
	805-10					
		Overtime				
	Total	- 701 tillie			\$7,750	
	- Julian				\$7,750	
		.B. Grant				
	807-10					
	236	Jniforms				
	617	CO/Equipme	nt		\$0	
	Total	7-19110			\$0	
				l l	\$0	

## Expenditure Schedule 2003-2004 Operating Budget

Forest	Service Grant	
808-10		
	Overtime	
Total		\$0
		\$0
BPV Pro	ogram	
809-10		
	Uniforms	
Total	Othiomis	\$1,138
1.0.0		\$1,138
Cops In	Schools	
810-10	00110013	
	PERA Matching	
64	FICA Matching	\$10,700
65	Health Insurance Matching	\$1,552
67	Retiree Health Matching	\$18,938
102	Full Time Salaries	\$1,391
106	Worker's Comp Fees	\$107,003
107	Insurance Fees	\$32
Sub-Total		\$64
Departme	t Total	\$139,680
		\$139,680
Emerger	cy-911 Fund	
911-10		
207	Telephone	
218	Equipment Maintenance/Repair	\$0
Total	- topan	\$0 .
		\$0
<b>Grand Tota</b>	I Expenditures	\$9.944.955
		\$8,841,355

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Commissioner	\$200 401052101								the contract of the contract of	
J. Frost	Commission Dist. 1		044 400							
P. Chavez	Commission Dist. 2		\$11,496	\$879	, , , , ,	\$0		\$0	\$8	\$13,435
C. Riley, Jr.	Commission Dist. 2	E	\$11,496	\$879		\$0		\$0	\$8	\$13,435
	Department Total		\$10,974	\$840		\$0		\$0	\$8	\$11,822
	Department Total	-	\$33,966	\$2,598	\$2,104	\$0	\$0	\$0	\$24	\$38,692
Planning & Zonir	ig 401082102									, , , , , ,
R. Ledbetter	Zoning Officer	80	\$26,747	00.040	-					
Stefan	P & Z Coordinator	80	\$28,377	\$2,046		\$348	1 1 1 1 1	\$16	\$8	\$38,264
	Department Total	1 00		\$2,171	\$2,596	\$369	7 - 7 - 7	\$16	\$8	\$40,007
	- opartitiont Total		\$55,124	\$4,217	\$5,044	\$717	\$13,122	\$32	\$16	\$78,271
County Manage	401102102		<del> </del>							
R. Ayre	County Manager	Α	\$44,942	¢2 420	64.440	0=0.				
. Sedillo	Asst. Co. Manager	80	\$40,662	\$3,438	\$4,112	\$584	\$5,138	\$16	\$8	\$58,239
Lujan	Financial Analyst	80	\$29,743	\$3,111 \$2,275	\$3,721	\$529	\$6,788	\$16	\$8	\$54,834
. Ortiz	Administrative Asst.	80	\$16,049	\$1,228	\$2,721	\$387	\$114	\$16	\$8	\$35,264
. Riley	Payroll Analyst	80	\$23,538	\$1,801	\$1,468	\$209	\$114	\$16	\$8	\$19,092
	Department Total	1	\$154,934	\$11,852	\$2,154	\$306	\$7,357	\$16	\$8	\$35,179
		+	Ψ10-1,00-	ψ11,002	\$14,176	\$2,014	\$19,511	\$80	\$40	\$202,608
laintenance.	401152102	-								
. Lange	Maint. Foreman	80	\$16,692	\$1,277	\$1,527	0047				
	Sub-Total	+	\$16,692	\$1,277	\$1,527	\$217	\$5,763	\$16	\$8	\$25,500
	401152103		Ψ10,002	Ψ1,211	Φ1,527	\$217	\$5,763	\$16	\$8	\$25,500
. Metzger	Janitor	40	\$9,182	\$702	\$840	£110	00			
	Sub-Total		\$9,182	\$702	\$840	\$119 \$119	\$0	\$0	\$8	\$10,852
	Department Total		\$25,874	\$1,979	\$2,367		\$0	\$0	\$8	\$10,852
			Ψ20,01 T	Ψ1,373	Ψ2,307	\$336	\$5,763	\$16	\$16	\$36,352
lerk	401202101									
Jaramillo	County Clerk	Е	\$33,046	\$2,528	£2.004	0.400				
	Sub-Total	-	\$33,046	\$2,528	\$3,024	\$430	\$2,572	\$16	\$8	\$41,623
	401202102		Ψ00,040	Ψ2,020	\$3,024	\$430	\$2,572	\$16	\$8	\$41,623
Kayser	Deputy Clerk	Α	\$26,437	\$2,022	\$2.440	0044	ØF 66-			
Luna	Administrative Asst.	80	\$20,122	\$1,539	\$2,419	\$344	\$5,237	\$16	\$8	\$36,483
Moreno	Secretary/Recept.	80	\$14,900	\$1,140	\$1,841 \$1,363	\$262	\$114	\$16	\$8	\$23,902
	Sub-Total		\$61,459	\$4,702	\$5,623	\$194 \$799	\$6,788	\$16	\$8	\$24,409
	Department Total		\$94,505	\$7,230	\$8,647		\$12,139	\$48	\$24	\$84,794
		<del>-  </del>	+0.,000	Ψ1,200	ψ0,047	\$1,229	\$14,711	\$64	\$32	\$126,417
									_	1

<u> </u>	i Job Title	HR	i Aminal Salay		PERA	line Fealth	Poem Tos	ीड़ि नेवह	Mark ខ្លាក្ស	ି ପ୍ରମ
Treasurer	401302101									
D. Sandoval										
D. Sandovai	County Treasurer	E	\$33,046			\$430	\$3,040	\$16	\$8	\$42,091
	Sub-Total		\$33,046	\$2,528	\$3,024	\$430	\$3,040	\$16	\$8	\$42,091
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	401302102									
Vacant	Deputy Treasurer	A	\$26,437	\$2,022		\$344	\$0	\$0	\$8	\$31,230
J. Hall	Special Deputy	80	\$26,749			\$348	\$6,974	\$16	\$8	\$38,589
M. Acosta	M.H. Specialist	80	\$18,190		\$1,664	\$236	\$6,788	\$16	\$8	\$28,294
T. Chavez	Office Clerk	80	\$13,354	\$1,022	\$1,222	\$174	\$0	\$0	\$8	\$15,779
L. Garcia	Office Clerk	80	\$15,579	\$1,192	\$1,425	\$203	\$6,788	\$16	\$8	\$25,211
	Sub-Total		\$100,309	\$7,674	\$9,178	\$1,304	\$20,550	\$48	\$40	\$139,103
	401302103						7-2,000	<b>V.0</b>	ΨΤΟ	Ψ100,100
L. Lawrence	Part Time	50	\$7,800	\$597	\$714	\$101	\$0	\$0	\$8	\$9,220
	Sub-Total		\$7,800	\$597	\$714	\$101	\$0	\$0	\$8	\$9,220
	Department Total		\$141,155	\$10,798	\$12,916	\$1,835	\$23,590	\$64	\$56	\$190,414
					, , , , , , ,	Ψ1,000	Ψ20,000	ΨΟΨ	<b>Φ</b> 50	\$190,414
Assessor	401402101	-								
C. Pohl	County Assessor	<u> </u>	000.040	22.224						
0.1 011	Sub-Total	E	\$38,219	\$2,924	\$3,497	\$497	\$402	\$16	\$8	\$45,563
	401402102		\$38,219	\$2,924	\$3,497	\$497	\$402	\$16	\$8	\$45,563
Vacant		- A	<b>045.000</b>	04.400						
C. Millar	Deputy Assessor	A	\$15,600	\$1,193	\$1,427	\$203	\$0	\$0	\$8	\$18,432
	Draftsman/Mapper	80	\$18,562	\$1,420	\$1,698	\$241	\$334	\$16	\$8	\$22,280
T. Renteria	M.H. Appraiser	80	\$16,581	\$1,268	\$1,517	\$216	\$0	\$0	\$8	\$19,590
V. Sedillo	Assessor Clerk	80	\$19,786	\$1,514	\$1,810	\$257	\$6,839	\$16	\$8	\$30,230
D. Sedillo	Assessor Clerk	80	\$16,581	\$1,268	\$1,517	\$216	\$5,053	\$16	\$8	\$24,659
N. Sedillo	Appraiser	80	\$25,550	\$1,955	\$2,338	\$332	\$114	\$16	\$8	\$30,313
S. Daugherty	Appraiser	80	\$25,750	\$1,970	\$2,356	\$335	\$555	\$16	\$8	\$30,990
	Sub-Total		\$138,410	\$10,588	\$12,665	\$1,799	\$12,895	\$80	\$56	\$176,493
	Department Total		\$176,629	\$13,512	\$16,162	\$2,296	\$13,297	\$96	\$64	\$222,056
	·								70.	+===;000
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Department	্য <b>্</b>	i i i	Amiel Saery	FIGA	PERA	—diree Healdh	i ing	1965 7890	ી'(૦) જે - કેમ્પ્રાફ	्राज्ञा
Law	401502101	-					·	The second secon	en anticological de la company	
P. Golden	County Sheriff	E	\$26.000	0505						
	Sub-Total	<del>                                     </del>	\$36,203			\$471		\$16	\$8	\$40,95
	401502102		\$36,203	\$525	\$3,620	\$471	\$114	\$16	\$8	\$40,95
	Undersheriff	A	\$28,962	C400	00.050					
C. Miller	Executive Secretary	A		\$420	\$2,650	\$290	\$0	\$0	\$8	\$32,33
J. Chavez	Sergeant	80	\$25,238	\$1,931	\$2,309	\$328	\$6,974	\$16	\$8	\$36,80
S. Encinias	Deputy	80		\$432	\$2,980	\$387	\$6,788	\$16	\$8	\$40,41
I. Ensey	Deputy	80	\$32,024	\$464	\$3,202	\$416	\$5,763	\$16	\$8	\$41,89
R. Crow	Deputy	80	\$29,799	\$432	\$2,980	\$387	\$5,237	\$16	\$8	\$38,85
J. Montano	Evidence Officer	80	\$24,482	\$355	\$2,448	\$318	\$5,341	\$16	\$8	\$32,968
M. Anderson	Records Clerk		\$19,285	\$280	\$1,929	\$251	\$6,667	\$16	\$8	\$28,43
	Sub-Total	40	\$20,562	\$1,573	\$1,881	\$267	\$775	\$16	\$8	\$25,083
	401502103		\$210,151	\$5,887	\$20,380	\$2,645	\$37,545	\$112	\$64	\$276,783
B. Bailey	P.T. Records Clerk		00.00						7-1	ΨΞ. 0,7 00
Vacant Vacant		50	\$8,304	\$635	\$760	\$108	\$2,466	\$16	\$8	\$12,297
C. DuBois	Detective	38	\$15,228	\$1,165	\$0	\$0	\$0	\$0	\$8	\$16,401
C. Dubois	Detective	38	\$15,228	\$1,165	\$0	\$0	\$0	\$0	\$8	\$16,401
	Sub-Total		\$38,760	\$2,965	\$760	\$108	\$2,466	\$16	\$24	\$45,099
	401502104								<u>Ψ</u>	Ψ+0,099
	Over-Time Salary		\$30,000	\$435	\$0	\$0	\$0	\$0	\$0	\$30,435
	Sub-Total		\$30,000	\$435	\$0	\$0	\$0	\$0	\$0	\$30,435
	401502105								ΨΟ	Ψ30,430
	Shift Diff./Holiday		\$18,000	\$261	\$0	\$0	\$0	\$0	\$0	\$18,261
	Sub-Total		\$18,000	\$261	\$0	\$0	\$0	\$0	\$0	\$18,261
	Department Total		\$333,114	\$10,073	\$24,760	\$3,224	\$40,125	\$144	\$96	\$411,535
nformation Tech	401652102									
5. Daugherty	Network Administrator		\$7,500	\$574	\$686	\$75	\$0	00	- 00	
I. Sedillo	Network Administrator		\$7,500	\$574	\$686	\$75	\$0	\$0	\$0	\$8,835
	Department Total		\$15,000	\$1,148	\$1,373	\$150		\$0	\$0	\$8,835
			ψ10,000	Ψ1,140	φ1,373	\$150	\$0	\$0	\$0	\$17,670
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Dispatch : **	401802102		<del></del>		-					
S. Whatley	Commun. Director	80	\$27,900	60.000	•					
S. Hart	Assistant Director	80				\$492		\$0	\$7	\$44,6
J. Yeaw	911 Officer	72	7		<del>                                     </del>	\$352		\$0	\$8	\$31,9
J. Hendrick	TAC Officer	72				\$316	\$0	\$0	\$8	\$28,7
R. Gastelum	911 Operator	72	1 1,000	+ -,	\$2,227	\$316	\$5,053	\$16	\$8	\$33,8
C. Sullivan	911 Operator	72			\$1,799	\$256	\$6,788	\$16	\$8	\$30,0
C. Fell	911 Operator	72		\$1,504	\$1,799	\$256	\$2,511	\$16	\$8	\$25,7
D. Murraine	911 Operator	72		\$1,504	\$1,799	\$256	\$2,527	\$16	\$8	\$25,7
J. Ledbetter	911 Operator	72		\$1,862	\$2,227	\$316	\$0	\$0	\$8	\$28,7
S. Fulfer	911 Operator	72	+	\$1,504	\$1,799	\$256	\$2,245	\$16	\$8	\$25,4
L. Roberts	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$2,511	\$16	\$8	\$25,7
S. Encinias	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$6,521	\$16	\$8	\$29,7
T. Master	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$2,511	\$16	\$8	\$25,7
/acant	911 Operator	72	\$19,656	\$1,504	\$1,799	\$256	\$640	\$16	\$8	\$23,8
/acant	911 Operator	72	\$16,380	\$1,253	\$1,499	\$213	\$2,511	\$16	\$8	\$21,8
	Sub-Total	12	\$16,380 \$327,864	\$1,253	\$1,499	\$213	\$2,511	\$16	\$8	\$21,8
	401802105	<del> </del>	Ψ321,004	\$25,082	\$30,000	\$4,262	\$36,329	\$176	\$119	\$423,83
<u> </u>	Shift Diff./Holiday Pay		\$8,200	0007						<u> </u>
	Sub-Total		\$8,200	\$627	\$0	\$0	\$0	\$0	\$0	\$8,82
	Department Total		\$336,064	\$627	\$0	\$0	\$0	\$0	\$0	\$8,82
	- spanisher rotal	1	Ψ330,064	\$25,709	\$30,000	\$4,262	\$36,329	\$176	\$119	\$432,65
nimal Control	401812102	l								+ 102,00
Kaberlein	AC Officer	00	000.000							
. Salazar	AC Officer	80	\$20,800	\$1,591	\$1,903	\$270	\$6,788	\$16	\$8	\$31,37
	Sub-Total	80	\$17,680	\$1,353	\$1,618	\$230	\$6,788	\$16	\$8	\$27,69
	401812104		\$38,480	\$2,944	\$3,521	\$500	\$13,576	\$32	\$16	\$59,06
	Overtime		0700					7-2	Ψ10	Ψ09,00
	Sub-Total		\$700	\$54	\$0	\$0	\$0	\$0	\$0	\$75
	Department Total		\$700	\$54	\$0	\$0	\$0	\$0	\$0	\$75
	Department Total		\$39,180	\$2,997	\$3,521	\$500	\$13,576	\$32	\$16	\$59,82
nimal Shelter	401822102									+ + + + + + + + + + + + + + + + + + +
icant	Director	00	010							
		80	\$19,760	\$1,512	\$1,808	\$198	\$6,788	\$16	\$8	\$30,089
	Department Total		\$19,760	\$1,512	\$1,808	\$198	\$6,788	\$16	\$8	\$30,089
								7.0	ΨΟ	ক্তত,তপ্ত

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Probate Judge	401902101		-							RINGER (ORDIN
М. Апауа		1_								
W. Allaya	Probate Judge	E			\$702	\$100	\$6,337	\$16	\$8	\$4E 40
	Department Total		\$7,676	\$587	\$702	\$100		\$16	\$8	\$15,42 <b>\$15,42</b>
Road	402									Ψ10,-12
J. Lujan	Foreman	72	\$33,621	\$2,572	60.070					
P. Montano	Foreman	72				\$437	\$6,657	\$16	\$8	\$46,38
C. Lucero	Equipment Operator	72		\$2,572		\$437	\$6,652	\$16	\$8	\$46,38
A. Garcia	Equipment Operator	72				\$371	\$5,053	\$16	\$8	\$38,76
L. Chavez	Equipment Operator	72		\$1,167		\$198	\$0	\$0	\$8	\$18,02
G. Ehlers	Equipment Operator	72		\$2,093	+	\$356	\$5,053	\$16	\$8	\$37,38
J. Sanchez	Equipment Operator	72	\$23,278	\$2,047	\$2,448	\$348	\$5,237	\$16	\$8	\$36,86
F. Garcia	Equipment Operator	72		\$1,781	\$2,130	\$303	\$2,245	\$16	\$8	\$29,76
M. Gutierrez	Equipment Operator	72	\$11,440	\$875	\$0	\$149	\$0	\$0	\$8	\$12,47
M. Lovato	Equipment Operator	72	\$20,599	\$1,576	\$1,885	\$268	\$5,237	\$16	\$8	\$29,58
G. Acosta	Equipment Operator		\$20,021	\$1,532	\$1,832	\$260	\$2,306	\$16	\$8	\$25,97
G. Kayser	Equipment Operator	72	\$19,446	\$1,488	\$1,779	\$253	\$114	\$16	\$8	\$23,10
J. Mendez	Equipment Operator	72	\$17,574	\$1,344	\$1,608	\$228	\$0	\$0	\$8	\$20,76
Lujan	Equipment Operator	72	\$19,162	\$1,466	\$1,753	\$249	\$114	\$16	\$8	\$22,768
J.J. Lujan	Equipment Operator	72	\$17,574	\$1,344	\$1,608	\$228	\$640	\$16	\$8	\$21,419
3. Sanchez		72	\$15,257	\$1,167	\$1,396	\$198	\$2,572	\$16	\$8	\$20,615
P. Montano Jr.	Equipment Operator	72	\$18,553	\$1,419	\$1,698	\$241	\$6,126	\$16	\$8	\$28,061
S. Garley	Equipment Operator	72	\$15,257	\$1,167	\$1,396	\$198	\$0	\$0	\$8	
. Perea	Equipment Operator	72	\$18,553	\$1,419	\$1,698	\$241	\$2,245	\$16	\$8	\$18,027
relea	Secretary/Clerk	72	\$25,452	\$1,947	\$2,329	\$331	\$2,527	\$16	\$8	\$24,180
	Sub-Total		\$407,301	\$31,159	\$36,221	\$5,295	\$52,778	\$240		\$32,610
<del></del>	402						402,770	Ψ240	\$152	\$533,146
	Overtime Salary		\$10,000	\$765	\$0	\$0	\$0	\$0	00	010-0-
	Sub-Total		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
					- +-	ΨΟ	- 40	<u> </u>	\$0	\$10,765
oad Shop	402									
. Ortiz	Mechanic	72	\$19,184	\$1,468	\$1,755	\$249	CC 700			
	Fund Total				\$37,977		\$6,788	\$16	\$8	\$29,468
			<del>\$ 100,400</del>	Ψ00,081	\$37,977	\$5,544	\$59,566	\$256	\$160	\$573,379
etention .	420732102									
Autry	Monitor	80	\$16,047	\$1,228	\$1,468	C000	00.00-			
	Department Total		\$16,047	\$1,228		\$209	\$2,995	\$8	\$4	\$21,959
		-	¥10,041	Ψ1,220	\$1,468	\$209	\$2,995	\$8	\$4	\$21,959
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						10000000			કેમ્લાઇ-	্যা
Civil-Defense	604102102									
B. Dile	Emergency Coord.	80	\$25,383	\$1,942	\$2,323	\$330	6444			
	Department Total	<u> </u>	\$25,383	\$1,942	<u> </u>			\$16	\$8	\$30,11
			7_0,000	Ψ1,072	Ψ2,323	\$330	\$114	\$16	\$8	\$30,11
DWI	605102102									
D. Miera	Teen Court Coord.	80	\$28,103	\$2,150	CO 574	0000				
	Department Total	-	\$28,103	\$2,150		\$365	7 - 7 - 7	\$16	\$8	\$38,38
			Ψ20,103	\$2,130	\$2,571	\$365	\$5,174	\$16	\$8	\$38,38
C.D.W.I.S	605122104	+								
	Overtime Salaries	-	\$5,200	00						
	Department Total	+	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
	- operation rotal		φ5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
Distribution Gran	605422400									
B. Ayre		+								
T. Sedillo	DWI Coordinator	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L. Lujan	Asst. Coordinator Asst. Coordinator	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
		26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Department Total	<u> </u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
•										
Rural Addressing										
J. Hendrick	Analyst		\$1,500	\$115	\$137	\$20	\$0	\$0	60	04.770
S. Hart	Analyst		\$1,500	\$115	\$137	\$20	\$0	\$0	\$0 \$0	\$1,772
	Department Total		\$3,000	\$230	\$275	\$39	\$0	\$0	\$0	\$1,772
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ΨΟ	<del>\$0</del>	Φ0	\$3,543
V Grants—geograf	690102102									
C. Autry	Grant Administ.	40	\$16,047	\$1,228	\$1,468	\$209	<b>CO COE</b>	- 00		
R. Encinias	Admin. Assistant	80	\$26,752	\$2,047	\$2,448	\$348	\$2,995	\$8	\$4	\$21,959
/acant	Court Support	80	\$0	\$0	\$0	\$0	\$2,527 \$0	\$16	\$8	\$34,145
	Department Total		\$42,799	\$3,274	\$3,916	\$556		\$0	\$0	\$0
			712,100	ΨΟ,ΖΙΨ	ψ3,910	\$556	\$5,522	\$24	\$12	\$56,104
IHP 2002 Grant	801102102									
. Reyes	Sheriff's Deputy	80	\$22,880	\$332	\$2,200	<b>COO</b>				
Chavez	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$229	\$6,470	\$16	\$8	\$32,223
	Department Total		\$45,760		\$2,288	\$229	\$6,470	\$16	\$8	\$32,223
			ψτυ, / 00	\$664	\$4,576	\$458	\$12,940	\$32	\$16	\$64,445

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			Salar	E GA	SL PFRA	Eealth	Jrs	700 200	Work	
Us Ha Grant	802102102		-						##2556M 57##	. Toel
R. Fulfer	Sheriff's Deputy	80	005.044							
V. Barela	Sheriff's Deputy	80	\$25,214	\$366		\$328	\$5,494	\$16	\$8	600.047
K. Chavez	Sheriff's Deputy	80	\$17,805 \$17,805	\$258	7 . 7 . 7	\$231		\$16	\$8	\$33,947
V. Doty	Sheriff's Deputy	80	\$25,214	\$258	7 171 01	\$231	\$0	\$0	\$8	\$20,213 \$20,083
M. Garley	Sheriff's Deputy	80	\$24,482	\$366 \$355	7-,02.	\$328	\$5,990	\$16	\$8	\$34,443
C. Gibson	Sheriff's Deputy	80	\$24,482	\$355		\$318	\$5,579	\$16	\$8	\$33,206
J. Nissen C. Pino	Sheriff's Deputy	80	\$17,805	\$258	,	\$318	+ - , - , - ,	\$16	\$8	\$34,601
M. Torrez	Sheriff's Deputy	80	\$24,482	\$355		\$231 \$318	\$7,357	\$16	\$8	\$27,456
S. Sautelle	Sheriff's Deputy	80	\$27,508	\$399	\$2,751	\$358	\$2,466	\$16	\$8	\$30,093
acant	Sheriff's Deputy Sheriff's Deputy	80	\$28,933	\$420	\$2,893	\$376	\$114 \$6,788	\$16	\$8	\$31,153
acant	Sheriff's Deputy	80	\$22,880	\$332	\$2,288	\$297	\$6,788	\$16	\$8	\$39,434
	Department Total	80	\$22,880	\$332	\$2,288	\$297	\$6,788	\$16 \$16	\$8	\$32,609
	- opartment Total		\$279,490	\$4,053	\$27,949	\$3,633	\$54,452	\$176	\$8	\$32,609
opsiln Schools	810102102						,	Ψ170	\$96	\$369,849
Satterfield	Sheriff's Deputy	80	\$20.70c							
Casaus	Sheriff's Deputy	80	\$29,799 \$24,482	\$432	\$2,980	\$387	\$6,470	\$16	\$8	\$40,000
Councilman	Sheriff's Deputy	80	\$27,508	\$355	\$2,448	\$318	\$114	\$16	\$8	\$40,092 \$27,741
. Smith	Sheriff's Deputy		\$25,214	\$399 \$366	\$2,751	\$358	\$6,177	\$16	\$8	\$37,216
	Department Total		107,003		\$2,521 \$10,700	\$328	\$6,177	\$16	\$8	\$34,630
			-,,,,,,,	Ψ1,002	ψ10,700	\$1,391	\$18,938	\$64	\$32	\$139,680
							<del></del>			
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# Terrance Country Bond Schedule 2003-2004.

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

Date	Principal	Coupo	n Interest	Total P &	Calendar I Year Total	Cusip #
8/1/2001				Total T O	rear rotai	891398
2/1/2002			110,240.63	3 110,240.63	2	
8/1/2002	75,000.00	5.750%	6 73,493.75			• • •
2/1/2003	NOSCRET BELLE INCENTION OF THE PROPERTY AND THE PROPERTY		71,337.50			AL3
8/1/2003	75,000.00	5.750%	71,337.50	146,337,50	ESSESSE ACCUSED TO SERVICE ACCUS	
2/1/2004			69,181.25	69,181,25		AM1
8/1/2004	100,000.00	5.750%	69,181.25	169,181.25		
2/1/2005			66,306.25	66,306.25	238,362.50	AN9
8/1/2005	125,000.00	5.750%	66,306.25	191,306.25	057.040.=-	
2/1/2006			62,712.50	62,712.50	257,612.50	AP4
8/1/2006	150,000.00	5.500%	62,712.50	212,712.50	075 405 00	
2/1/2007			58,587.50	58,587.50	275,425.00	AQ2
8/1/2007	150,000.00	4.750%	58,587.50	208,587.50	007 475 00	
2/1/2008			55,025.00	55,025.00	267,175.00	AR0
8/1/2008	175,000.00	4.750%	55,025.00	230,025.00	005.050.00	
2/1/2009			50,868.75	50,868.75	285,050.00	AS8
8/1/2009	200,000.00	4.500%	50,868.75	250,868.75	004 707	4
2/1/2010			46,368.75	46,368.75	301,737.50	AT6
8/1/2010	225,000.00	4.500%	46,368.75		047 707	
2/1/2011			41,306.25	271,368.75 41,306.25	317,737.50	AU3
8/1/2011	250,000.00	4.400%	41,306.25	291,306.25	000 015 55	
2/1/2012			35,806.25	35,806.25	332,612.50	AV1
8/1/2012	275,000.00	4.500%	35,806.25		040.040	
2/1/2013			29,618.75	310,806.25 29,618.75	346,612.50	AW9
8/1/2013	300,000.00	4.650%	29,618.75	329,618.75	0.000 0.000	
2/1/2014		- , •	22,643.75		359,237.50	AX7
8/1/2014	300,000.00	4.750%	22,643.75	22,643.75 322,643.75	045 005 55	
2/1/2015	•	• •	15,518.75	322,643.75 15,518.75	345,287.50	AY5
8/1/2015	325,000.00	4.750%	15,518.75		050.00	
2/1/2016			7,800.00	340,518.75	356,037.50	AZ2
8/1/2016	325,000.00	4.800%	7,800.00	7,800.00	0.40	
	3,050,000.00			332,800.00	340,600.00	BA6
ccrued Interest	• • • •		(5,716.18)	4,499,896.88	4,499,896.88	
Total	3,050,000.00			(5,716.18) 4,494,180.70	4,499,896.88	

## Totalare County liquaties Seredule 2003-2004

# Tontaince County Budget Appendix 2003-2004

## Average Salary Increase:

7% To all employees except Road & Dispatch employees which readjusted their pay scales department wide.