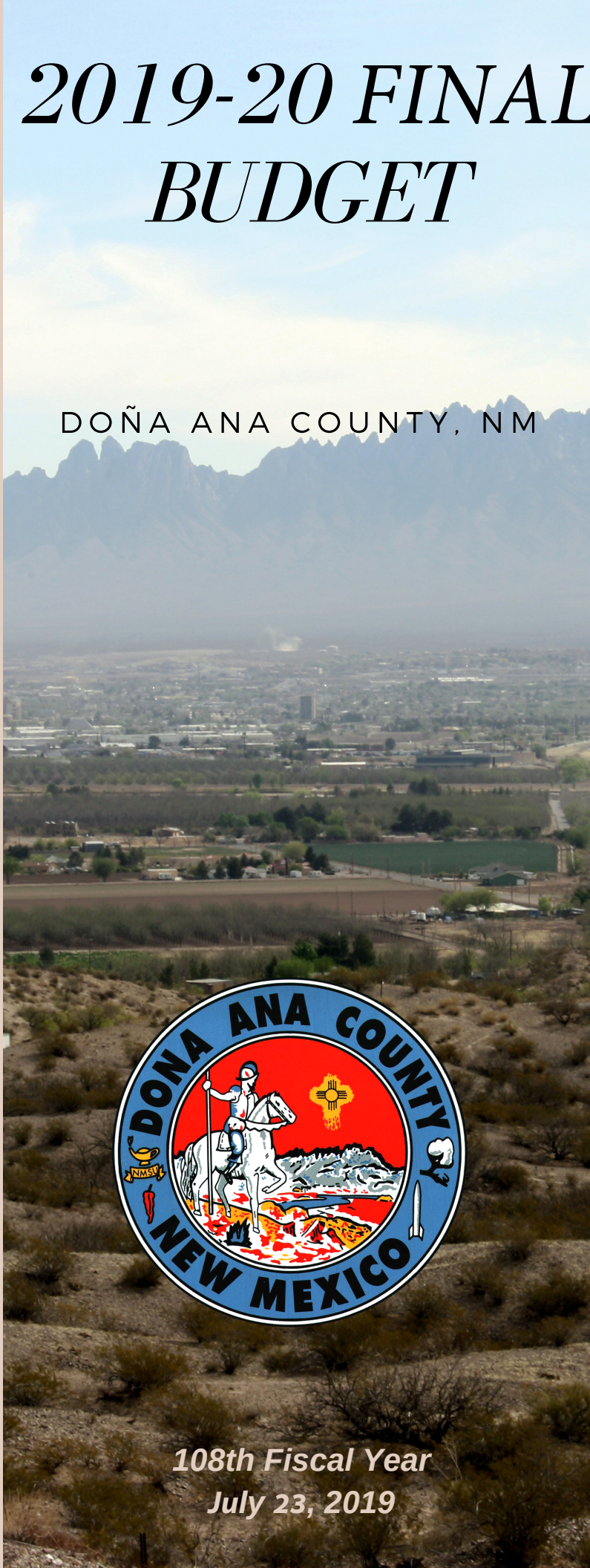
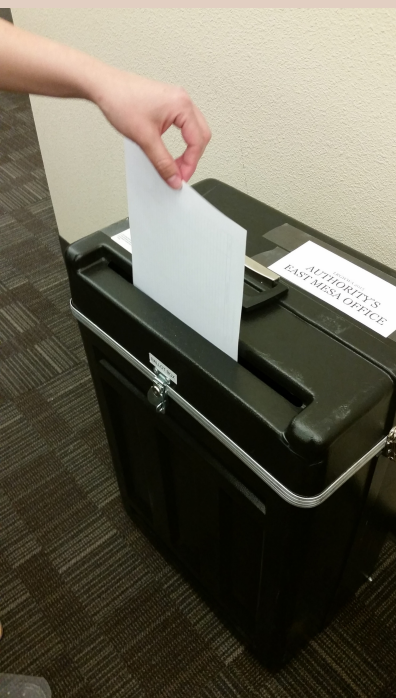


2019-20 FINAL BUDGET

DOÑA ANA COUNTY, NM



108th Fiscal Year
July 23, 2019

COUNTY COMMISSIONERS



District 1
Lynn Ellins



District 2
Ramon Gonzalez



District 3
Shannon Reynolds



District 4
Isabella Solis



District 5
Manuel Sanchez

Elected Officials



Assessor
Leticia Benavidez



Clerk
Amanda López Askin, Ph.D.



Probate Judge
Diana Bustamante



Sheriff
Kim Stewart



Treasurer
Eric Rodriguez

Management



**Assistant
County Manager**
Chuck McMahon



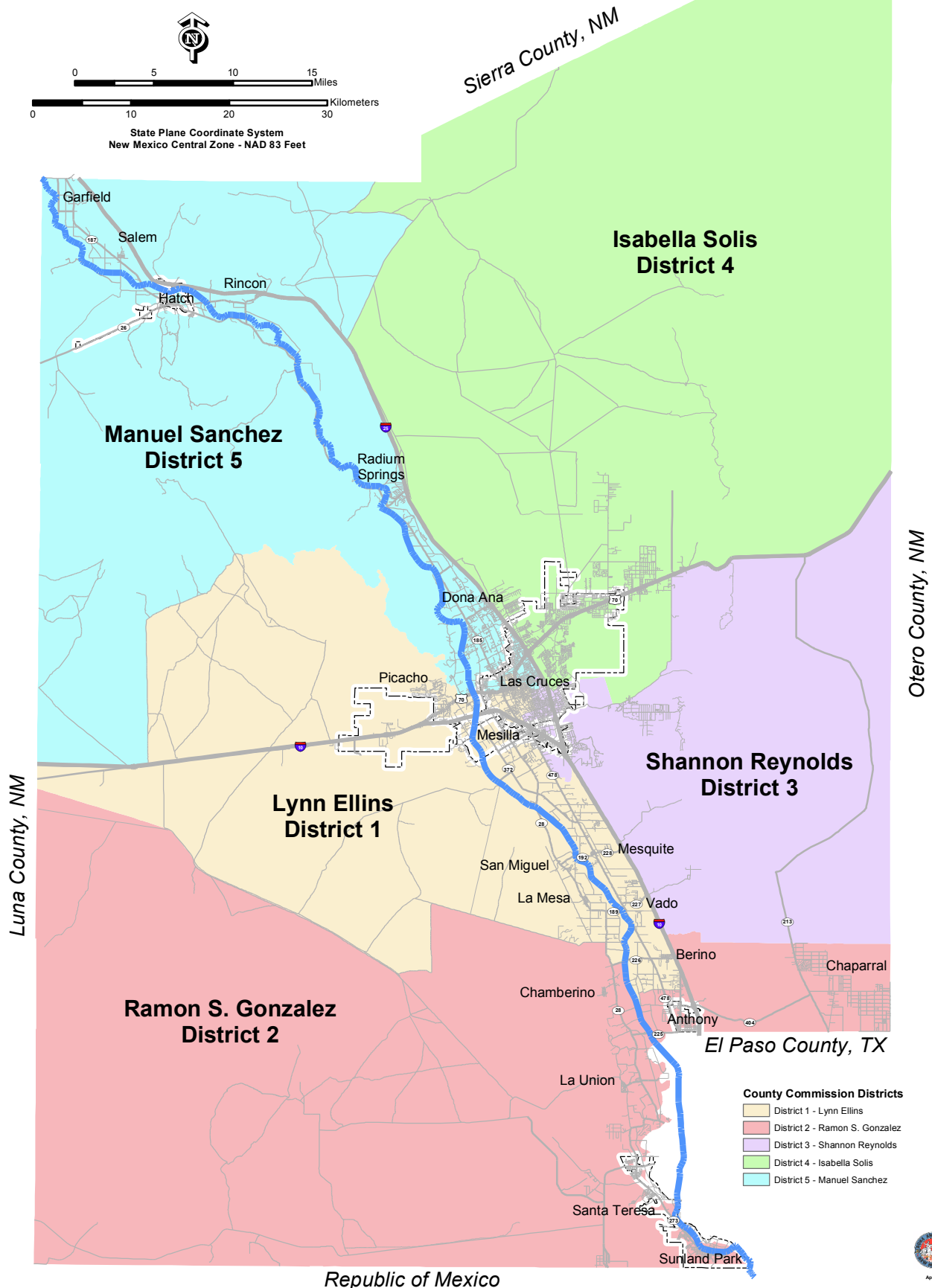
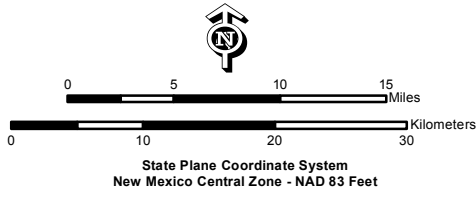
County Manager
Fernando R. Macias



**Assistant
County Manager**
Vincent S. Pokluda

COUNTY COMMISSION DISTRICTS

Doña Ana County, NM



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Revenue	Fund #	Description	Org #	Budget	Page
	10001	General Fund	00000	\$49,012,389.00	1-2
	10001	General Fund	10245	\$135,000.00	23-26
	10001	General Fund	10250	\$130,225.00	27-28
	10002	DASO General Fund	00000	\$406,100.00	49
	10002	DASO General Fund	20104	\$150,000.00	53
	10003	Fire Chief - General Fund	00000	\$3,800.00	57
Total				\$49,837,514.00	

Expenditures	Fund #	Description	Org #	Budget	Page
Elected Officials	10001	County Commissioners	10110	\$404,863.44	3-4
	10001	County Assessor	10121	\$2,108,342.46	5
	10001	County Clerk	10131	\$2,502,341.33	6-7
	10001	County Treasurer	10140	\$1,050,714.55	9-10
	10001	County Probate Judge	10150	\$125,570.13	11
General Government	10001	County Auditor	10201	\$126,166.36	12
	10001	Communications Department	10220	\$389,277.23	15-16
	10001	County Manager	10225	\$1,221,775.12	17-18
	10001	Public Information Office	10226	\$719,071.99	19-20
	10001	Finance Department	10235	\$1,598,501.24	21-22
	10001	Facilities & Parks-Department	10245	\$4,465,277.08	23-26
	10001	Information Services Department	10250	\$3,511,470.24	27-28
	10001	Legal Services Department	10255	\$1,128,367.00	29-30
	10001	Personnel Department	10265	\$2,292,266.41	31-32
	10001	Community Development Department	10270	\$2,176,876.69	33-34
	10001	Purchasing Department	10275	\$634,268.72	35
	10001	Risk Management Department	10280	\$5,566,308.68	36-37
	10001	External Agency Funding	10600	\$4,048,593.40	38
Public Safety	10001	Office of Emergency Management	10215	\$356,366.78	13-14
	10001	Animal Control	20501	\$1,079,423.63	40-41
	10001	Vector Control	20520	\$322,539.84	44-45
	10001	Codes Enforcement	40104	\$219,275.32	46-48
	10002	Sheriff - Law Enforcement	20101	\$16,523,971.96	50-52
	10002	DWI Forfeiture Program	20104	\$150,000.00	53
	10002	Sheriff - Support	20105	\$4,360,399.75	54-56
	10003	Fire Marshal	10240	\$693,102.85	58
	10003	Fire Service-Fire Marshall (GRT)	20215	\$1,774,575.83	59-60
Total				\$59,549,708.03	

STATE OF NEW MEXICO
COUNTY OF DOÑA ANA

BUDGET RESOLUTION NO: ~~XX~~ ^{XXX} 2019-66

2019 – 2020 BUDGET RESOLUTION
(108th FISCAL YEAR)

WHEREAS, the governing body in and for the County of Doña Ana, State of New Mexico, has developed a final budget for the fiscal year 2019 –2020; and

WHEREAS, said final budget was developed on the basis of need of the County; and



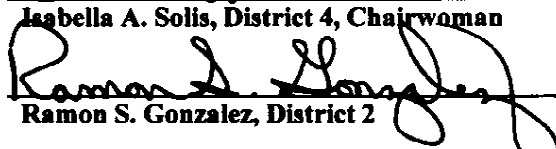

WHEREAS, it is the majority opinion of this Board that the proposed final budget meets the requirements as currently determined for the fiscal year 2019 – 2020.

NOW THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Doña Ana County, State of New Mexico, hereby adopts this final budget attached hereto and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

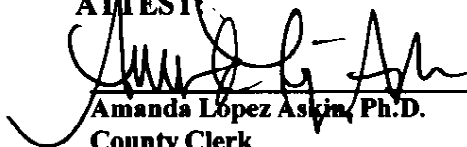
Resolved in the Board session this 23rd of July, 2019.

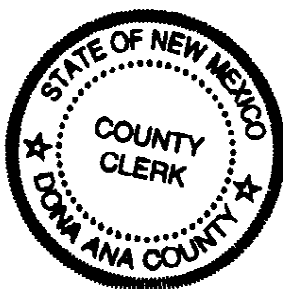
BOARD OF COUNTY COMMISSIONERS
OF DOÑA ANA COUNTY, NEW MEXICO



 Lynn J. Ellins, District 1, Chairman	<input checked="" type="radio"/> For/Against
 Isabella A. Solis, District 4, Chairwoman	<input checked="" type="radio"/> For/Against
 Ramon S. Gonzalez, District 2	<input checked="" type="radio"/> For/Against
ABSENT	
Shannon Reynolds, District 3	<input type="radio"/> For/Against
 Manuel A. Sanchez, District 5	<input checked="" type="radio"/> For/Against

ATTEST:


Amanda López Askin, Ph.D.
County Clerk



The Department Narratives contain the purpose of each department. Department narratives also include goals for fiscal year 2019-2020.

Administration

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A note from County Management:

I am pleased to present the Adopted Budget for Fiscal Year 2020. The budget process is a major undertaking that involves County Management, the Budget Office, Departments Heads, Elected Officials, and the County Commission. Thousands of hours of preparation, review, and analysis went into the budget process in order to produce a budget that maximizes levels of services with the funding available to the organization. The Fiscal Year 2020 budget is a good financial plan and provides the necessary funding for County operations. The budget narrative section provides an overview of the overall County budget and detailed information for each County department.

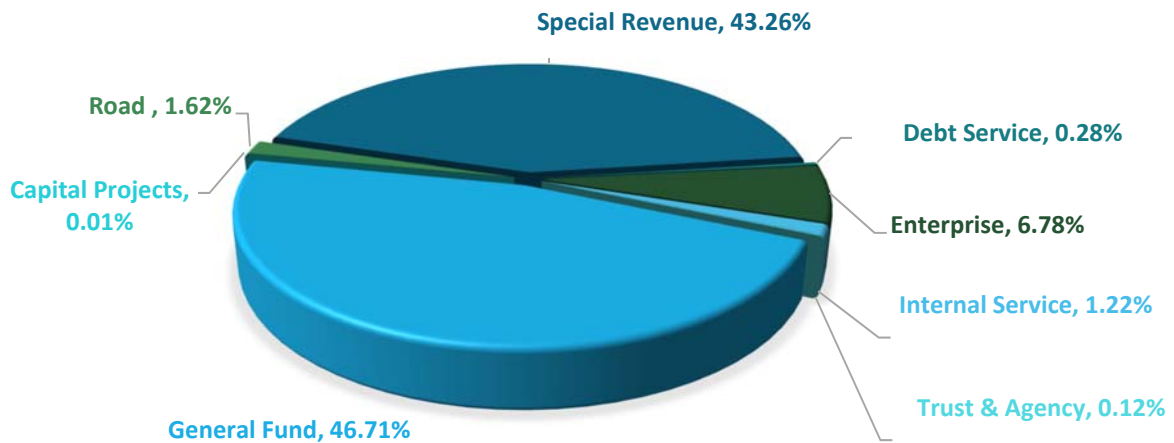
Budget Overview

Doña Ana County's Fiscal Year 2020 budget includes revenues of \$168.6 million and expenditures of \$192.1 million. The recurring expenditures of the County are maintained with recurring revenues and the budget contains one-time expenditures of \$23.5 million. Approximately \$3.7 million of the one-time expenditures are for grants. The County received disbursements up front from grantor agencies, the projects will be completed in Fiscal Year 2020. Other one-time expenditures are attributable to capital replacements and infrastructure improvements and will be detailed in the capital outlay section.

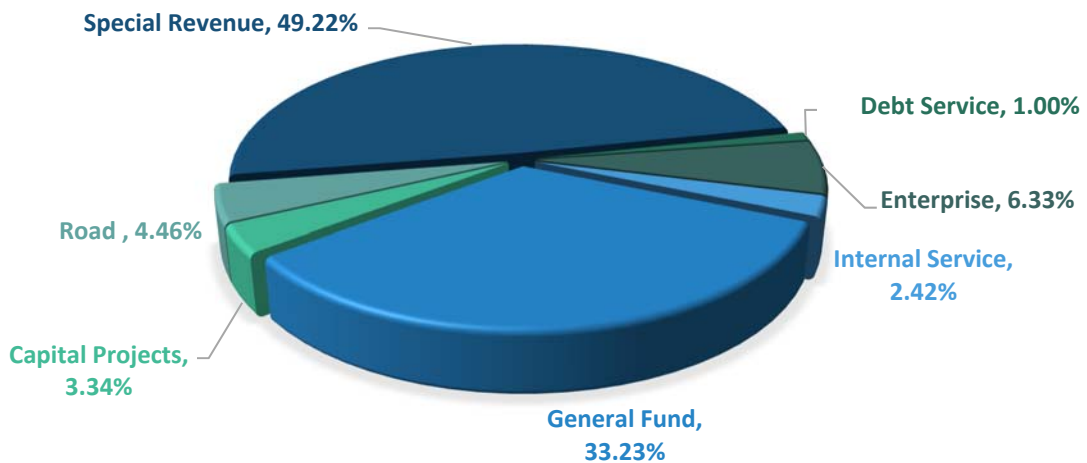
Recapitulation	FY19 Budget	FY19 Actuals	FY20 Budget
Beginning Cash Balance	68,683,191	68,683,191	94,200,995
Revenues			
Property Taxes	43,576,232	45,324,579	44,969,435
Gross Receipt Tax	53,362,139	53,444,573	54,450,441
Taxes	6,161,469	6,851,495	6,505,719
Fees & Service Charges	20,879,544	23,132,312	24,745,316
Other	1,003,879	5,542,650	1,030,780
Investment Income	575,451	2,038,708	793,000
Grants	35,541,685	23,294,288	34,079,745
Financial Distributions	1,703,146	1,699,537	2,012,322
<i>Total Revenues</i>	<i>162,803,545</i>	<i>161,328,142</i>	<i>168,586,758</i>
Expenditures			
Personnel	(58,597,993)	(55,994,861)	(63,224,131)
Professional Services	(1,889,617)	(919,626)	(1,945,029)
Operating Costs	(61,772,336)	(56,312,627)	(64,577,671)
Debt Service	(2,297,022)	(2,285,735)	(2,244,953)
Capital Outlay	(17,659,200)	(4,224,988)	(18,850,970)
Grants	(28,193,990)	(16,308,131)	(36,601,262)
Financial Distributions	(4,343,018)	(2,187,089)	(4,615,995)
<i>Total Expenditures</i>	<i>(174,753,176)</i>	<i>(138,233,057)</i>	<i>(192,060,011)</i>
Net Change in Assets/Liabilities	-	2,422,719	-
Estimated/Actual End Cash Balance	56,733,560	94,200,995	70,727,741

Not all County revenues can be used for any general purpose. Some are restricted in nature or have been designated by the Board of County Commissioners for a specific purpose. The County utilizes different fund types to ensure moneys are only used for the purposes specified. The first chart provided below shows a break-down of the County's revenue sources by fund type. The second chart shows the expenditures associated with each fund type.

Revenues by Fund:



Expenditures by Fund:



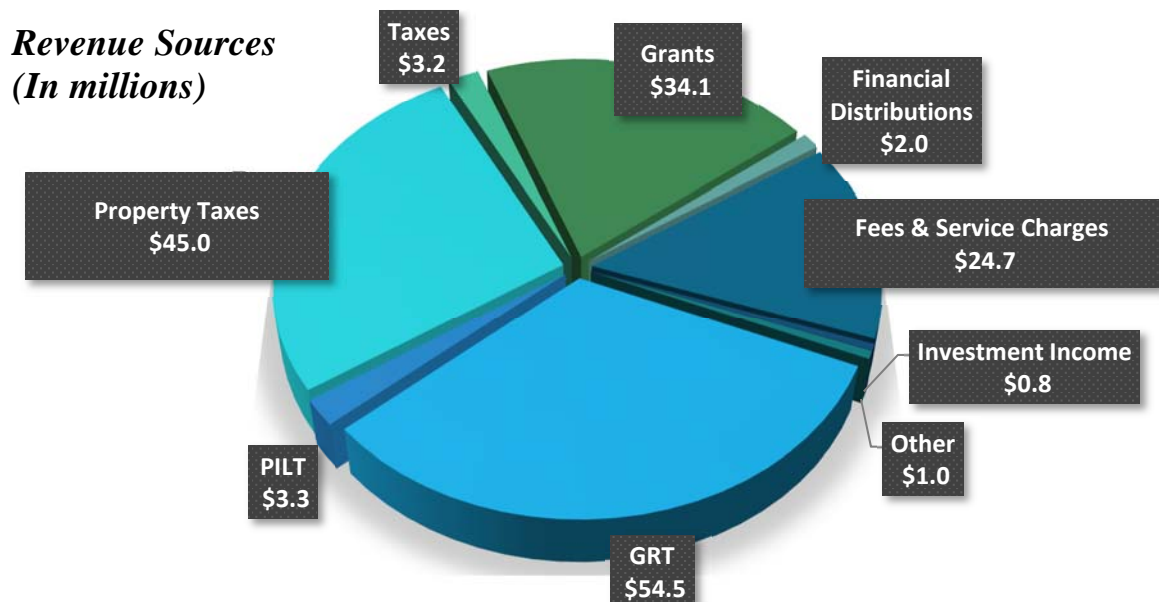
Revenues

Doña Ana County's \$168.6 million revenue comes from several sources. Two major sources of revenue stem from Gross Receipts Tax (GRT) and Property Taxes. The County is anticipating \$45 million in Property Taxes. The budget is developed in a manner to efficiently utilize all incoming funds. The County assumed a 1.0% increase on the total GRT collected by the County. The County is now in the fifth year of the twenty year gross receipt tax hold harmless food and

medical tax phase out. In Fiscal Year 2020, Gross Receipts Tax is expected to generate approximately \$54.5 million. Included in this amount is a \$1.3 million administrative fee imposed by the State and this cannot be used by the County. The table below details all of the County's enacted gross receipts:

Gross Receipts Tax	Area	FY20 Proposed	% Budget	Admin Fee
Unrestricted				
County General 1/8th	Countywide	5,096,478		160,422
Equalization		3,100,000		-
<i>Subtotal Unrestricted</i>		8,196,478	15%	160,422
Dedicated				
Health/Indigent 1/8th	Countywide	5,096,478		160,422
Public Safety 1/16 th	Countywide	2,548,239		80,211
Hold Harmless (HH) 3/8 th	Countywide	14,207,866		447,221
<i>Subtotal Dedicated</i>		21,852,583	40%	687,854
Restricted				
Indigent	Countywide	5,096,478		160,422
Detention	Countywide	4,955,252		155,976
Fire Excise	Unincorporated	1,753,922		55,208
Environmental	Unincorporated	876,920		27,603
Spaceport	Countywide	9,226,208		73,694
Medicaid Intercept	Countywide	2,492,600		-
<i>Subtotal Restricted</i>		24,401,380	45%	472,903
Total		54,450,441		1,321,179

Other major sources of revenue include \$24.7 million in Fees and Services charges and \$34.1 million in grant revenue. The largest fee collected by the County, roughly \$11.5 million, is for the care of prisoners from outside entities. All other sources of revenue make up approximately \$10.3 million. The different revenues generated will be detailed further in each department section. The chart below shows a break-down of revenue sources by category.



Expenditures

Doña Ana County's total expenditure budget for Fiscal Year 2020 is \$192.1 million and is broken down in the following categories:

The Fiscal Year 2020 budget for Personnel Costs is \$63.2 million or 33% of the total budget. This is an increase of approximately \$4.6 million from prior year's adjusted budget which went to increasing compensation of County employees. One of management's priorities as part of the current budget was to incorporate wage increases to address equity issues. The proposed budget includes a 4% increase for all unrepresented employees. It also includes an average 2.75% increase for union employees for Steps built into collective bargaining agreements. Additionally, based on amended collective bargaining agreements, the budget includes an additional 4% increase for employees in the following unions: Court Security Local 1879, Detention Center Local 1529, and Communication Workers of America Local 7911. Health insurance costs increased by approximately 18% from Fiscal Year 2019.

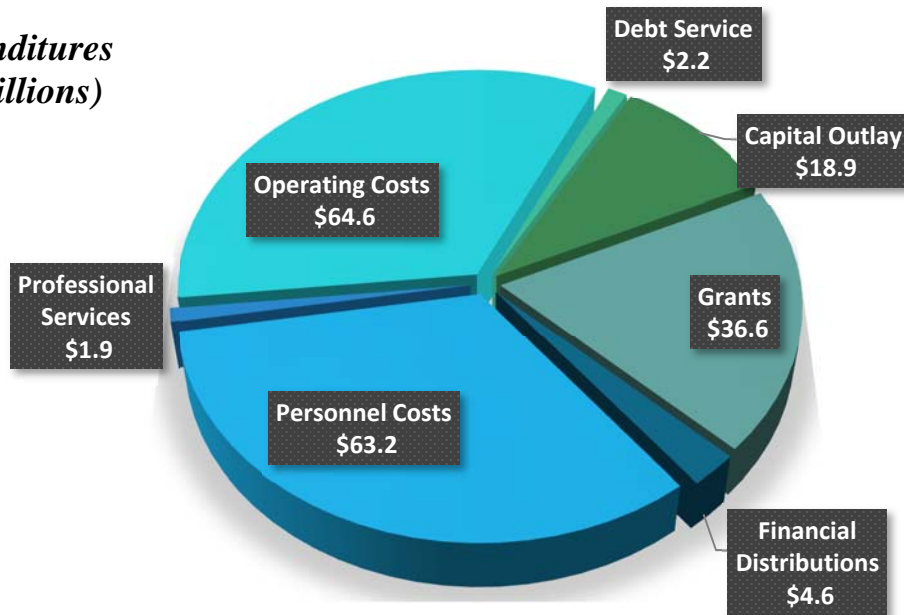
The budget includes approximately \$64.6 million for County operations or 34% of the total budget. This is an increase of about \$2.8 million from Fiscal Year 2019's adjusted budget. Included within the \$64.6 million is the \$6.9 Spaceport gross receipt tax intercept. The recording of the intercept is a new state requirement. The intercept is not available to the County for use; the State collects the proceeds and sends them directly to Spaceport. Without the intercept the operating budget would be \$57.7 million or 31% of the overall budget. Also included in this category is \$4.6 million for payments to outside agencies, \$479,096 in funding for the South Central Regional Transit District to expand services, \$1.7 million to the Mesilla Valley Regional Dispatch Authority, \$1.25 million for the Animal Services Center, \$325 thousand to Metro Narcotics, \$143 thousand to the County Extension Office, and \$593 thousand to procure services related to economic development, food security/resiliency, animal services, and violence prevention. Other major expenditures included in operating costs are \$6.4 million for inmate medical services and \$5.1 million for insurance liability premium costs.

The County's capital outlay budget is about \$18.9 million, an increase of about \$1.2 million over Fiscal Year 2019. The capital outlay budget is primarily funded by the use of cash reserves. The capital outlay budget includes \$5.7 million for the Roads Initiative that was adopted by the Board of County Commissioners on March 27, 2018. The initiative approved the use of \$10 million in cash reserves for the surface treatment, resurfacing, and maintenance of certain county maintained roads. Approximately \$3.1 million in reserves will be used to address various critical capital needs such as maintaining data integrity, replacing outdated fleet, and funding to purchase a building to enhance Detention and law enforcement operations. Many major items in the budget are funded through restricted sources. Approximately \$4.3 million is budgeted for flood infrastructure improvements, which includes \$3.5 million for construction of the Hatch Flood Control Dam. The County budgeted to use Fire Excise tax cash reserve for renovations to fire stations for \$2.1 million and to purchase fire apparatus estimated at \$2 million.

The remaining \$45.4 million in the expenditure budget is made up of grants, financial distributions, debt service, and professional services. Financial distributions consist of expenditures associated with the Fire Protection, Emergency Medical Services, and Law Enforcement Protection Fund distributions.

The chart below shows a break-down of the overall expenditure budget. The expenditure budget is detailed further in each departmental section.

***Expenditures
(In millions)***



Conclusion

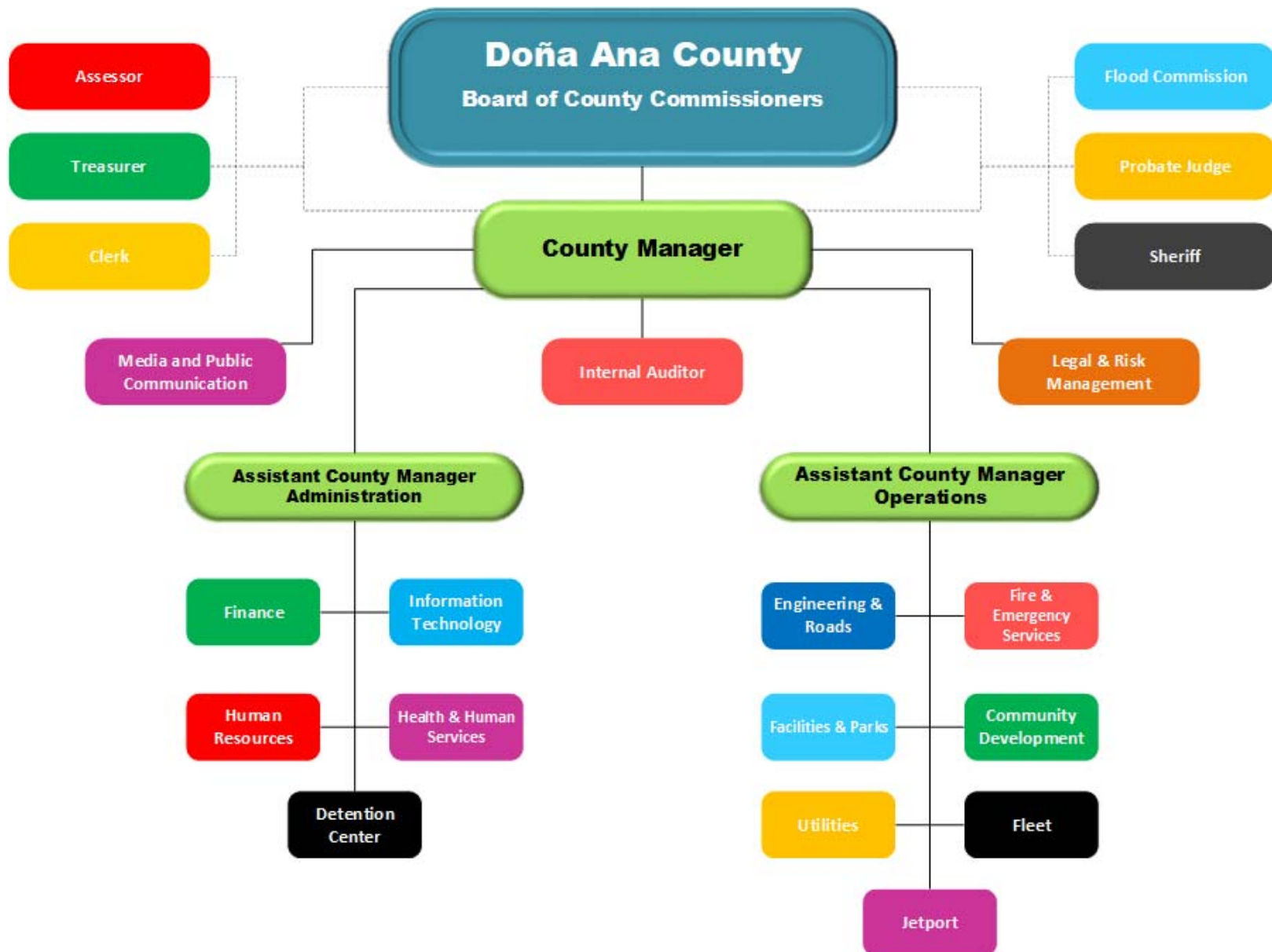
When formulating the Fiscal Year 2020 budget, every effort was made to maximize revenues. Every department received an increase in funding over Fiscal Year 2019 in order to better serve the public. The proposed budget contains funding to support day to day operations, such as infrastructure maintenance, providing health care services, and providing public safety. Through the use of cash reserves, the proposed budget will address major road and capital improvement projects. This proposed budget is a commitment to our residents that we strive to do the best we can with the resources available to us.

Respectfully,

Fernando R. Macias, County Manager

Office of the County Manager

The County Manager reports to the Board of County Commissioners. The County Manager is responsible for the administration and day-to-day operations of the County using broad policy guidance and direction from the Board of County Commissioners. The County Manager ensures that all departmental activities comply with Doña Ana County goals and objectives, state and federal laws, and county policies and procedures.



DOÑA ANA COUNTY ORGANIZATIONAL CHART

Approved June 11, 2019 by the Board of County Commissioners

Highlights

Personnel
<ul style="list-style-type: none">• 7 Full Time Equivalents including County Auditor

Capital Outlay
<ul style="list-style-type: none">• (1) Building acquisition

Capital Outlay

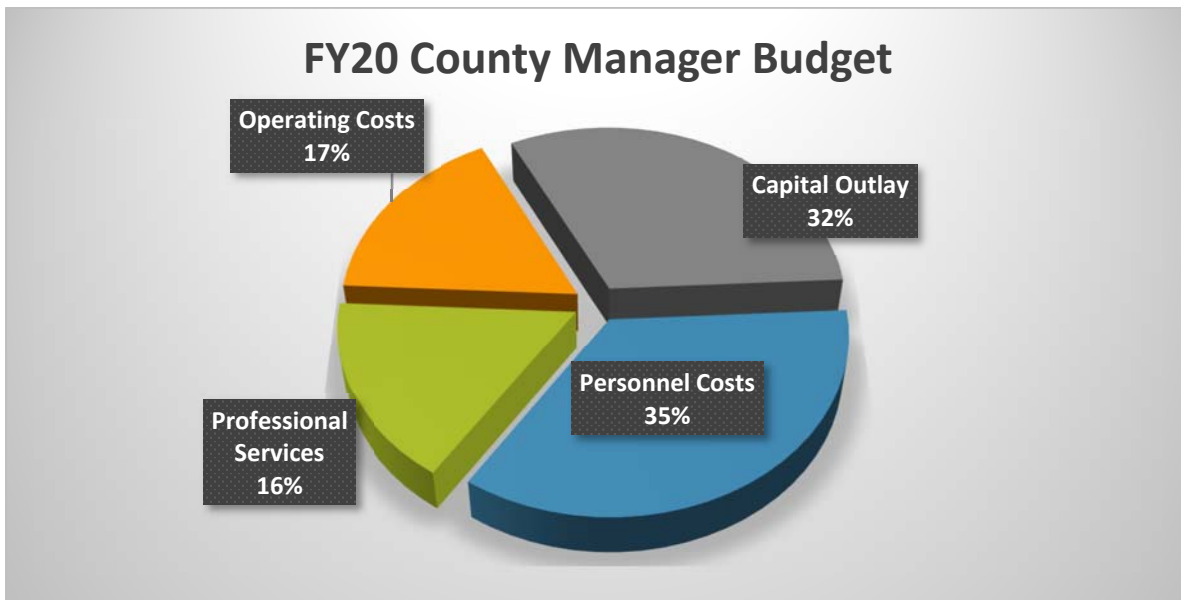
To enhance the overall effectiveness and to support and expand the Detention Center and Law enforcement operations, management plans to acquire a building.

Department Revenues

General Fund revenues support the department's budget, as department does not generate revenue.

Department Expenditure Breakdown

County Manager	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,008,482	979,681	780,460
Professional Services	78,400	75,844	366,500
Operating Costs	246,316	97,176	374,815
Capital Outlay	700,000	3,100	700,000
County Manager Total	2,033,198	1,155,801	2,221,775



County Auditor

The County Manager's Office directly oversees the Internal Audit Department. The department's mission is to provide independent, objective, and diligent services to enhance operations within Doña Ana County. Through various engagements the Internal Audit Department helps the management team improve operations by promoting transparency, accountability, and efficiency.

The County Auditor is responsible for the following:

Audit Plan

- Prepare an audit plan for scheduling departmental audits.
- Provide periodic updates on audit plan progress and adjustments.

Audit Reports

- Perform compliance audits to assess adherence to applicable laws, regulations, policies, and procedures.
- Execute performance audits to review a Department's level of efficiency and effectiveness in carrying out its functions.
- Perform financial audits to evaluate a Department's acquisition, handling, safeguarding, and recordkeeping of County assets.
- Conduct special assignments.

Assessments

- Assess the adequacy and effectiveness of control activities placed by management.
- Assist management in the recognition and implementation of controls needed to properly address risks.

Budget Overview

Department Initiatives & Goals

Diligent communication and meetings with the Internal Audit Advisory Committee has helped the Internal Auditor complete a countywide risk assessment. The assessment weighed risks for Departments that have never been audited, and for areas that tend to have higher levels of inherent risks. FY18 audits focused on Departments under the leadership of the Assistant County Manager of Administration, with FY19 seeing a transition to Departments that fall under the leadership of the Assistant County Manager of Operations.

During FY19, internal audits were conducted in the Treasurer's Office, Utilities Office, and Detention Center Armory, with follow-up audits conducted in Health & Human Services and the Detention Center's Commissary operations. Audit results include the revised and safe handling of munitions, improved accountability of County assets, the updating of Standard Operating Procedures at the Department level, properly addressing delinquent accounts, compliance with

current policies and procedures, tighter internal controls over County bank accounts, and the release of State property to New Mexico.

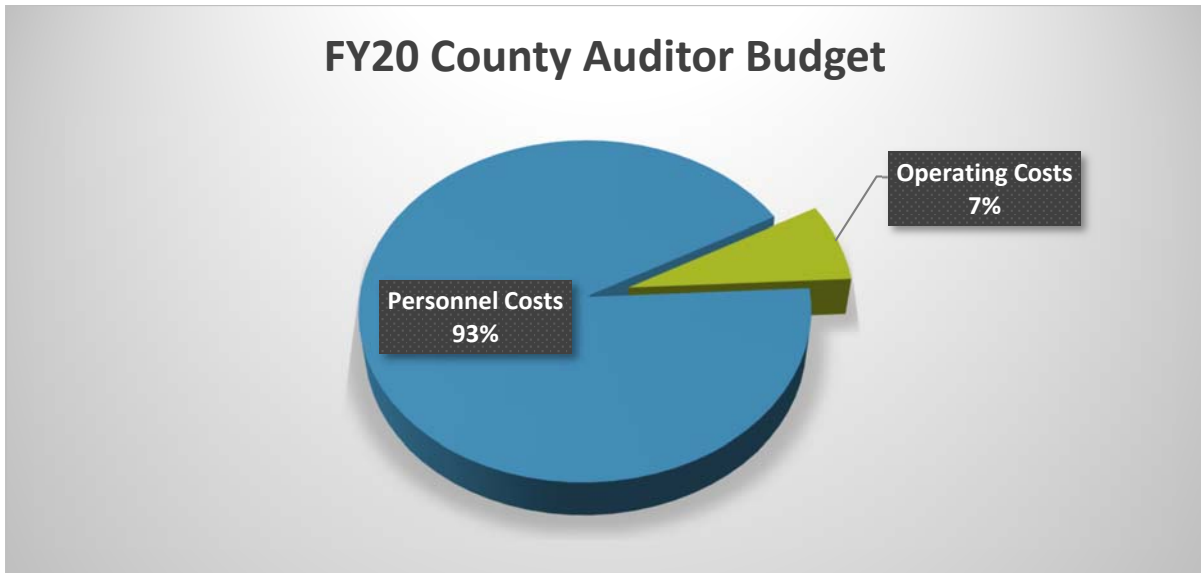
The Internal Audit Function is currently performing an audit of the Fire & Emergency Services Department, focusing first on the Fire Administration and thereafter on the Office of Emergency Management. FY20 pending audits will continue to focus on Departments that fall under the leadership of the Assistant County Manager of Operations for purposes of improved operational efficiency and effectiveness. Although the current audit agenda is full, it will still allow for the flexibility to address audit-related projects requested by Management. The Internal Audit Function will continue to utilize Divisional Staff meetings with management to communicate any changes in Directives or Statutes made by the State of New Mexico.

Department Revenues

The department’s budget is supported by General Fund revenues, as it does not generate revenue.

Department Expenditure Breakdown

County Auditor	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	108,215	118,042	116,940
Operating Costs	10,206	6,283	9,226
County Manager Total	118,421	124,325	126,166



Information Technology Department

Purpose

The Information Technology (IT) Department provides computer, telecommunications, network, application and web related services, and systems to meet the County's operational needs. IT works with departments and county management to evaluate current and future technology needs and manages growth.

Department Responsibilities

Service Desk

- Service Desk team provides a single point of contact for Doña Ana County staff needing assistance with county computer systems.
- They resolve problems directly or document and send the issue to another IT section for resolution.

Applications

- Applications section manages major applications and data used for countywide and departmental operations.
- The team is responsible for the integrity and stability of the County's data assets, data sharing between systems, and custom reports.

Web Development

- Web Development team provides web applications for both internal and external users, including the County's public web presence (<https://www.donaanacounty.org>) and an internal site with resources intended for county employees (<http://elsol.co.dac.int>).
- The team creates custom web and mobile device applications, assists with media production duties, graphic design for web and other media.

Infrastructure

- Infrastructure section installs and supports all county network and telecommunications equipment.
- The team is responsible for providing server systems and electronic data storage for all county applications and systems.

Administration

The section administers the IT department budget, including purchasing, contracts and grants.

Budget Overview

Department Initiatives & Goals

Council Chambers Camera System Upgrade: IT plans to upgrade the camera system in the Board of County Commissioners chambers. The existing cameras and controls were installed 15 years ago. They have exceeded their expected useful lives significantly and are showing signs of failure. By replacing all of these systems, we may avoid unnecessary service outages, expensive emergency replacements and repairs.

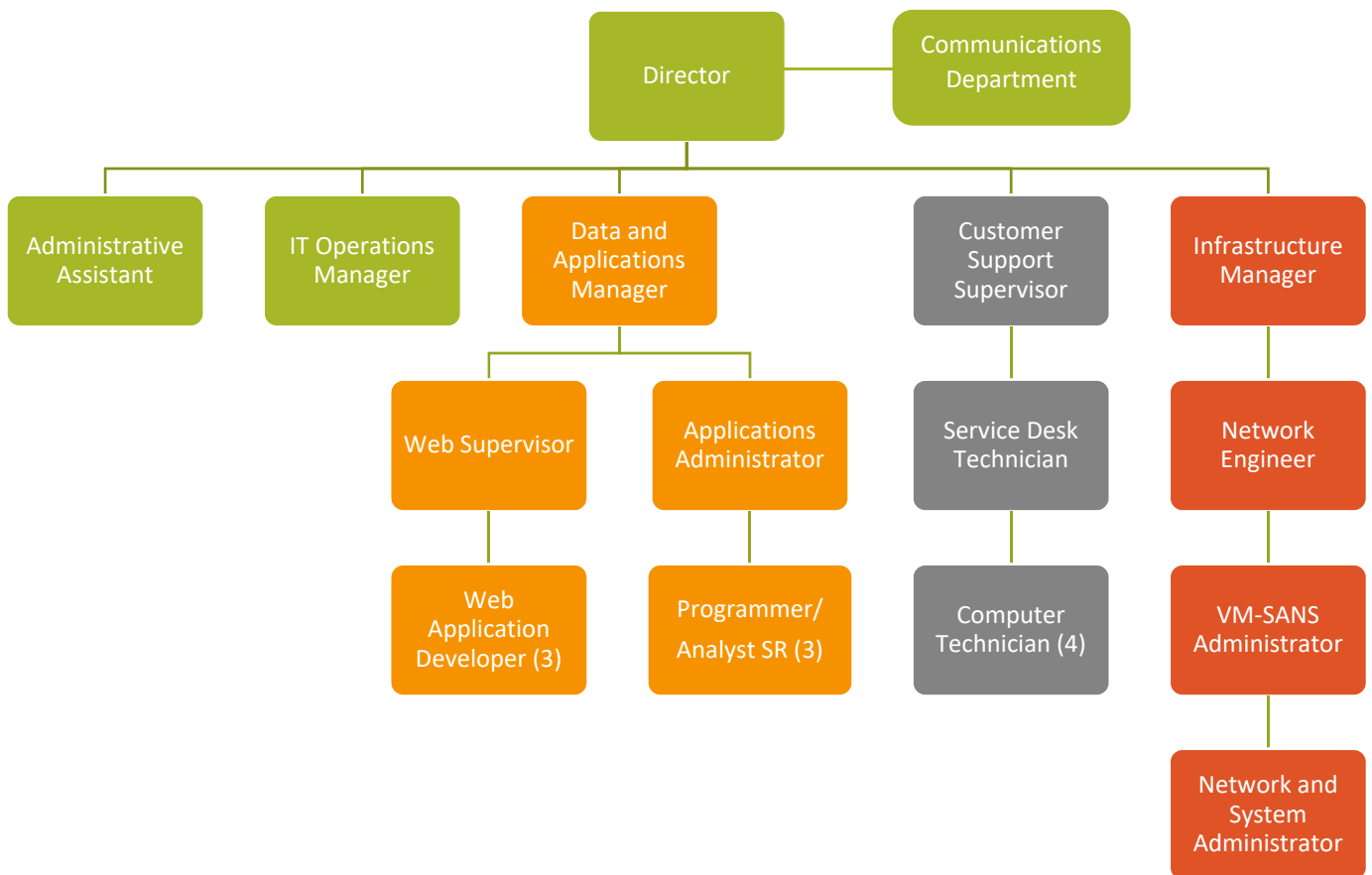
Americans with Disabilities Act Closed Captioning: IT will implement closed captioning for meetings to meet requirements of the City of Las Cruces cable channel and provide an Americans with Disabilities Act compatible system. The closed captions will be provided for live streamed meetings using a service that will create a closed caption file to be used in conjunction with meeting recordings to provide captions for replayed videos through our website or the Las Cruces local access cable channel.

Inspection of Public Records (IPRA) Software Development and Implementation: IT will complete the creation and implementation of IPRA software to be used by the public to submit requests via the website and by staff to track and respond to requests.

Oracle Cloud Data Protection for Financial Data: IT will add a new service through Oracle Cloud to protect the Banner Financial data by shipping database updates to Oracle systems over a secure connection between sites. This provides a safe place to maintain up to date copies of the County's data for disaster recover purposes.

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none">• 22 Full Time Equivalents• 1 position moved to Media and Public Communications	<ul style="list-style-type: none">• BOCC Camera System Upgrades• Firewalls for Alternate Internet Connection	<ul style="list-style-type: none">• State (1)



Capital Outlay

IT has two capital outlay projects planned for FY20.

Upgrade to the Camera system components of the Board of County Commissioners Chambers. This is the final phase of a multi-year project to upgrade the systems that are used for the chambers recording, audio, and video systems. Display and streaming systems were upgraded in previous years. The final phase involves upgrading the cameras and their control equipment. The estimated project cost is \$180,000.

Purchase of redundant firewall systems which will provide Internet connectivity through New Mexico State University, in case the County's primary Internet connection through CenturyLink fails. As the operations of the County become more dependent on Internet connectivity for services provided and services used, the cost of Internet downtime increases. This trend is expected to continue as more vendors shift their focus to cloud services from traditional on-site, client/server software. Having a fully redundant Internet connection will help IT provide better service. The system will include 2 firewalls configured for failover in the event of a software or hardware failure. The estimated cost is \$16,000.

Grants

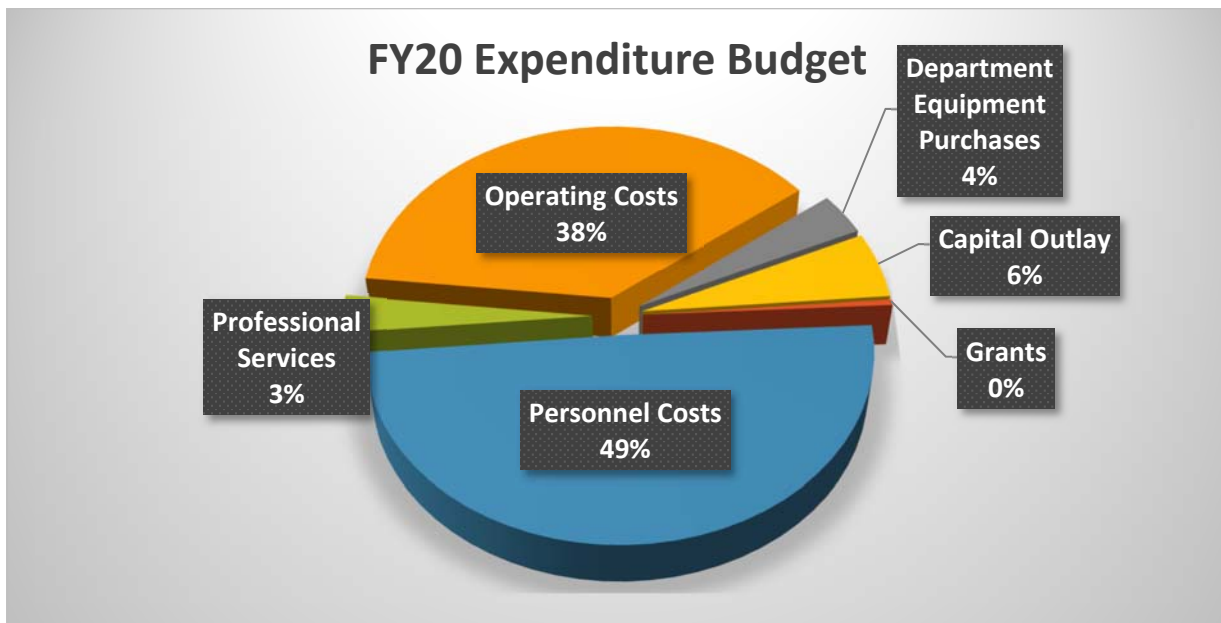
The IPRA Software project is at the end of the development phase. When development is complete, the software will be rolled out internally within the County for staff to begin using it to track IPRA requests. Concurrently, the system will be made available through the County website so members of the public can enter new requests and review previous IPRA requests. IT expects to complete this work by the end of October 2019.

Department Revenues

The department's budget is mostly supported by General Fund revenues. In FY20, IT made some operational changes and is anticipated to generate roughly \$125,000 in reimbursement revenue. IT will make data equipment purchases for all departments and will be reimbursed for these purchases. The County entered into a Memorandum of Agreement with the City of Sunland Park to provide services on a fee basis. The department anticipates to generate revenue of \$5,225 from this agreement.

Department Expenditure Breakdown

IT	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,494,461	1,471,709	1,743,401
Professional Services	77,000	53,299	110,275
Operating Costs	1,548,215	1,447,513	1,336,795
Department Equipment Purchases	-	-	125,000
Capital Outlay	391,875	333,607	196,000
Grants	30,000	13,475	16,525
IT Total	3,541,551	3,319,603	3,527,996



IT Radio Communications Department

Purpose

The Communications Department provides radio and wireless communication services to the County staff. It includes providing communications between County public staff and other key agencies, such as the Mesilla Valley Regional Dispatch Authority (MVRDA) 911 call center, ambulances, and other public safety agencies.

Department Responsibilities

Site Support and Coordination

- The Radio Communications team ensures that the radio sites meet all applicable safety and licensing requirements including the structural integrity of towers, proper installation of antennas, and coordinating radio frequency usage with the Federal Communications Commission and other radio system operators.

Communication Operations

- The team provides day-to-day support for radio and wireless communications devices located in County buildings, vehicles, and other locations.

Budget Overview

Department Initiatives & Goals

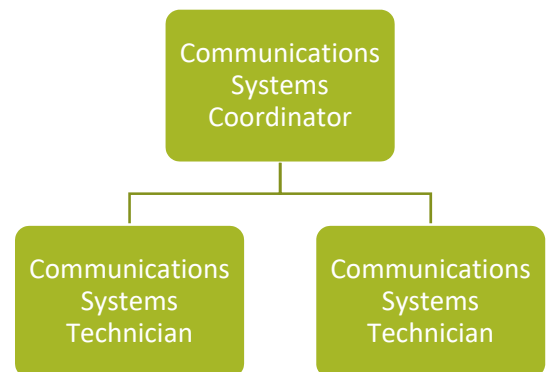
Radio Site Monitoring Initiative: The County recently installed equipment to enhance monitoring of equipment at key radio sites and entered into a contract for monitoring and notification services at these sites by a third party.

Year 1 of Simulcast Radio System Support: The Communications Department will contract with a vendor to provide support for the newly installed Simulcast Radio System. This includes creation of a baseline performance standard and recommendations for further development as part of the initial system review to be completed by the selected vendor, along with ongoing support for the system and all of its components throughout the fiscal year.

Highlights

Personnel
• 3 Full Time Equivalents

Grants
• State (1)



Grants

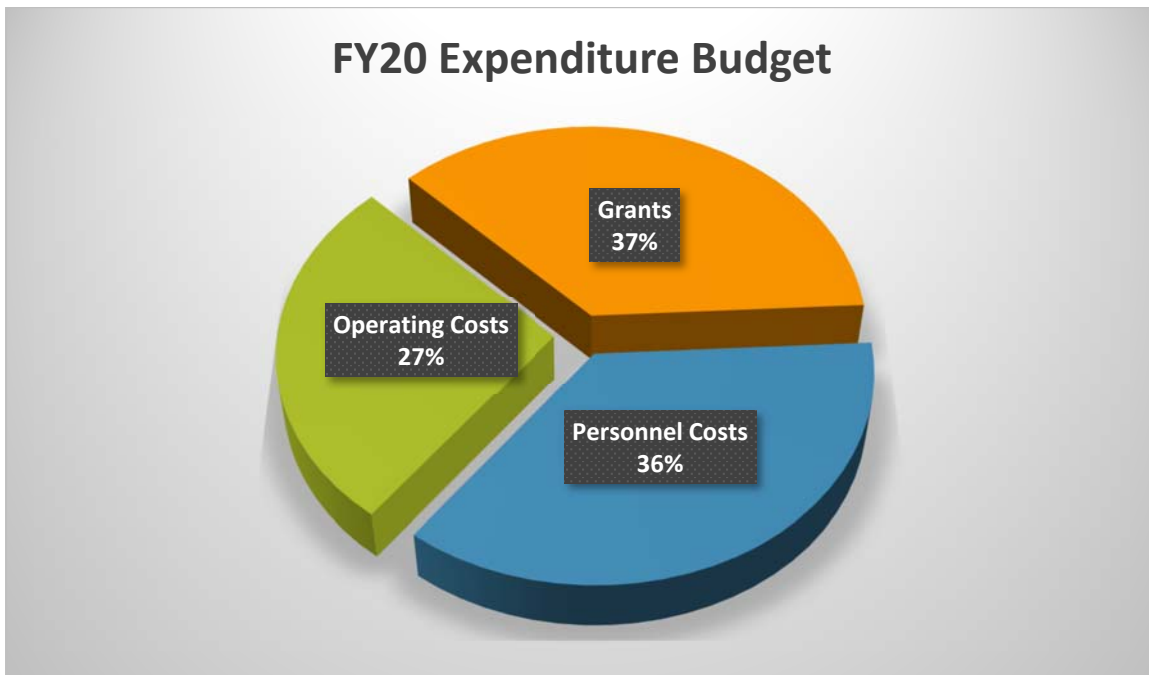
Chaparral Public Safety Microwave Radio System: Radio Communications staff plans to install a public safety microwave radio system servicing the Chaparral area. The system will replace equipment that is no longer supported by its manufacturer. It will be used to carry data, telephone and two-way radio traffic.

Department Revenues

The Communications department is supported by the General Fund. The only revenue anticipated in FY20 is grant revenue in the amount of \$225 thousand.

Department Expenditure Breakdown

Communications	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	207,360	215,539	222,307
Operating Costs	100,120	85,925	166,970
Grants	-	-	225,000
Communications Total	307,480	301,464	614,277



Human Resources Department

Purpose

The department's mission is to provide a comprehensive human resources program with an emphasis on proactive, solutions-oriented service to all County community members including current, prospective, and former employees.

Department Responsibilities

The Human Resources Department provides the following core functions and services:

- Recruitment, screening and selection
- New employee orientation
- Classification and compensation
- Employee benefits coordination, administration, compliance and communication
- Training, professional development, and education for supervisors and employees
- Employee relations including mediation, facilitation, progressive disciplinary action, grievance, and appeals process
- Labor relations including participation on the negotiation team, administration, and contract compliance
- Management and employee consultation and advising
- Policy development, interpretation, and compliance
- Employment law and regulatory compliance (Federal and State)
- American's with Disabilities Act Amendments Act coordination and implementation
- Respond to internal and external charges of discrimination and harassment
- Maintenance of applicant, employee, and retiree records
- Coordinate responses to unemployment claims and participate in related hearings

The Doña Ana County Human Resources Department is comprised of three (3) functional areas with a total of 14 staff.

Benefits/Human Resources Information Systems (HRIS) has four (4) employees and is primarily responsible for the administration of all County benefits, payroll-related functions, compliance related reporting, desk audits and reclassifications, and HRIS responsibilities.

Employee/Labor Relations has six (6) employees and is primarily responsible for providing comprehensive consulting services to employees, volunteers, and managers related to employee and labor relations; policy and contract compliance; participating in union contract negotiations; providing training and professional development services; recruitment and selection; and compensation administration at the time of hire.

Equal Employment Opportunity/Americans with Disabilities Act (EEO/ADA) has one (1) staff member. It responds to any external charges of discrimination and/or retaliation from the Equal Employment Opportunity Commission (EEOC) and/or the New Mexico Human Rights Division (NMHRD); assists with the development and administration of the Doña Ana County EEO Plan; and provides training related to this area. It assists employees, applicants and volunteers who make a request for accommodations under the ADA; coordinates the County's ADA Advisory Committee; coordinates and compiles the County's ADA Transition Plan; and provides guidance to employees, volunteers and managers regarding the County's responsibilities and obligations under the ADA.

Budget Overview

Department Initiatives & Goals

1. Increase efficiency and effectiveness of HR operations.
 - a. Establish and analyze HR metrics used in organizational decision making.
 - b. Metrics will include but are not limited to turnover rate, time to hire, exit interview data, etc.
 - c. Disseminate information to County leadership to assist in determining trends and to improve methods.
 - d. Analyze metrics to recommend and implement process improvement.

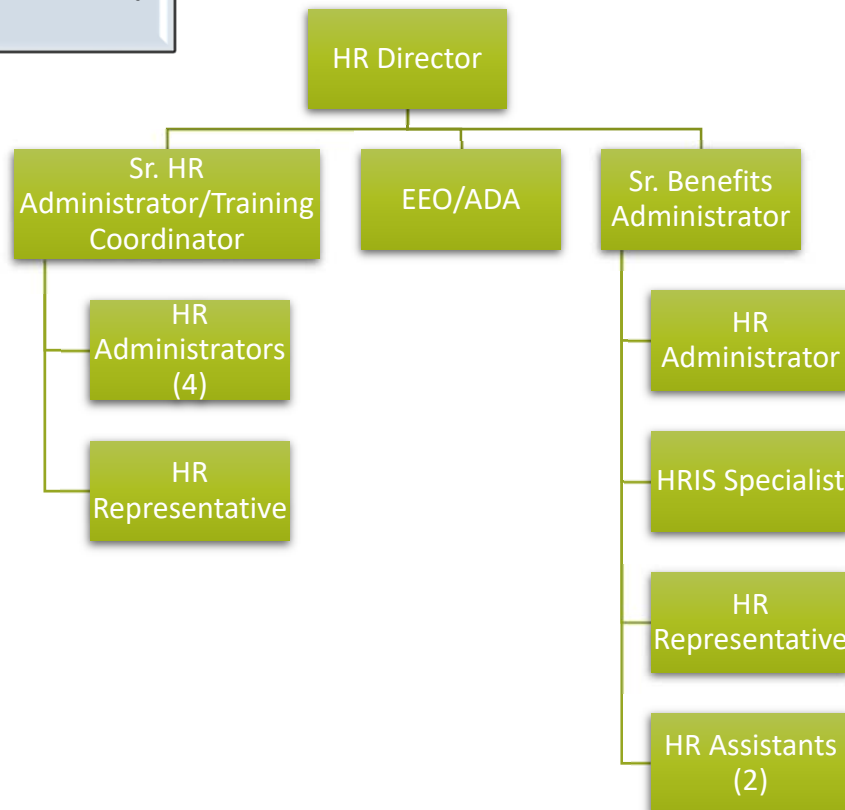
2. Revise the County Code related to Human Resources and propose HR policy revisions.
 - a. Proposed revisions will include legal and compliance updates and incorporate best practices.
 - b. Utilize the Workplace Improvement Committee made up of a diverse group of County employees to review and provide feedback on proposed revisions.
 - c. Present recommendations to the County Manager.
 - d. On County Manager's direction, present to the Board of County Commissioners for approval.

3. Develop leaders and employees.
 - a. Expand training opportunities for supervisors and employees. Leadership training and development for supervisors will be provided by Franklin Covey. It will focus on developing leaders in the County at three levels: Lead Myself, Lead My Team, and Leader of Leaders. The program will include on-site training and web-based training courses.
 - b. Expand department-specific training to at least 2 additional departments. Target departments will include Information Technology, Animal Control & Codes, Court Security, Detention Center, Finance, and Media & Communication Services. Training is being conducted in the following department: Assessor's Office, Facilities & Parks, Fleet, Health & Human Services, Media & Communication Services, Roads, and Utilities.
 - c. Record all training courses and post on El Sol for easy access.

- d. Analyze the feasibility of implementing Local Gov U on-line training offered by New Mexico Counties.
 - e. Educate employees on health insurance benefits and wellness opportunities.
 - i. Survey employees on utilization of health insurance benefits.
 - ii. Conduct training and evaluate utilization of health services and/or wellness benefits.
4. Compliance initiatives and improvements.
- a. Develop a plan to implement the Integrity HR auditor’s recommendations to reduce risk to the County.
 - b. Develop a 5-year plan for ADA accessibility improvements based on the ADA transition plan and ADA Advisory Committee recommendations.
 - i. Present to the County Manager for approval
 - ii. Present to the Board of County Commissioners for approval on the County Manager’s direction.
 - c. Develop records management procedures related to retention and disposition of all Human Resources records.
 - d. Develop an inspection of public records procedure in coordination with the Legal Department to be used County-wide.

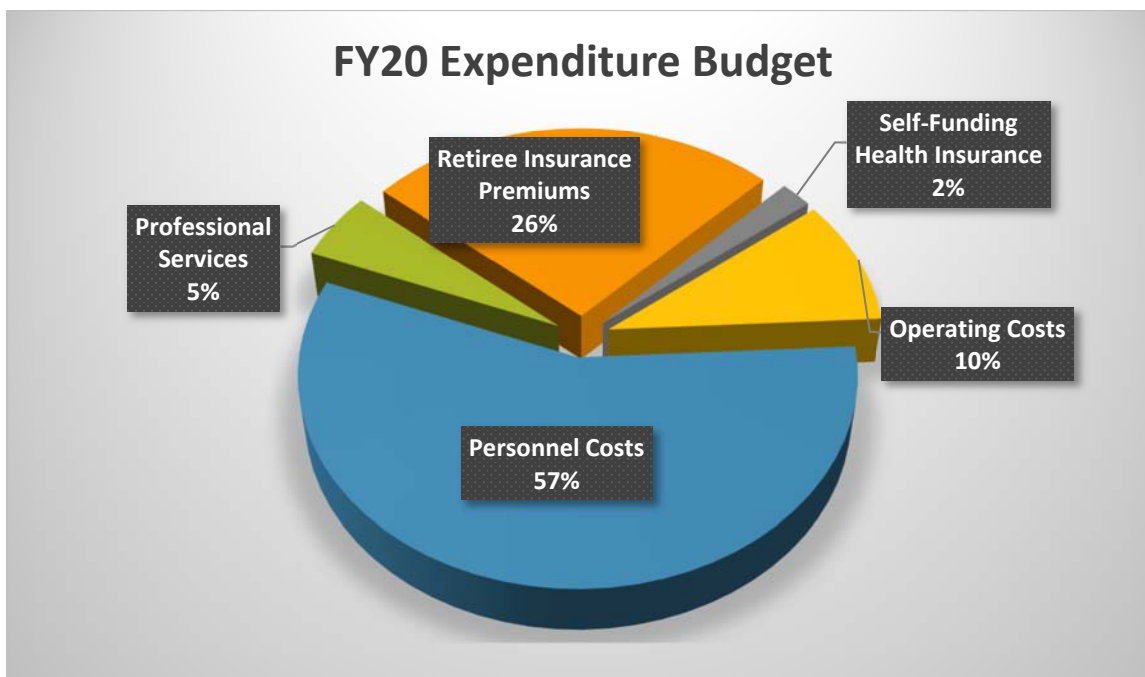
Highlights

Personnel
<ul style="list-style-type: none"> • 14 Full Time Equivalents • No new positions in FY20



Department Expenditure Breakdown

Human Resources	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,233,447	1,270,873	1,302,108
Professional Services	57,500	45,533	119,250
Retiree Insurance Premiums	488,500	515,871	602,490
Self-Funding Health Insurance	504,000	871,281	47,000
Operating Costs	233,093	152,444	221,419
HR Total	2,516,540	2,856,001	2,292,266



Legal/Risk Management Department

Purpose

The County Legal/Risk Management Department provides a diverse range of legal and risk management services for the government of Doña Ana County. The Department is staffed by three attorneys, three paralegals, one internal affairs investigator, one risk manager, and one safety/loss control and training specialist.

Department Responsibilities

Legal

- Provide legal advice to all County entities;
- Provide defense in non-insured claims against the County;
- Lead negotiations with collective bargaining units;
- Provide legal advice to quasi-judicial boards on zoning and subdivision matters;
- Assert legal claims on behalf of the County;
- Monitor litigation (insured matters) against the County; and
- Conduct internal affairs investigations.

Risk Management

- Identify and assess risks;
- Claim management services;
- Safety, training and related loss control services;
- Risk financing for property/casualty and worker's compensation losses;
- Provide County oversight of the superfund project; and
- Oversee contractual indemnification to protect County's assets and staff.

Budget Overview

Department Initiatives & Goals

Legal

- Provide quality and timely legal advice.
- Intervene in El Paso Electric Company general rate case(s) before the Public Regulation Commission and develop strategy to limit impact to County ratepayers.

Risk Management

County premiums for Law Enforcement, General Liability, Employment Practices, and Auto have increased by 208 percent from 2004 to 2018. As a result, the actual coverage offered by the New Mexico County Insurance Authority (NMCIA) has decreased through higher retentions and exclusions in the policies. Many of the added coverages offered by the pool have aggregate limits that could deplete coverage and exclude the County from making a claim.

To stop the rapid escalation in premiums, the County selected much higher deductibles on all lines of coverage. This resulted in a slight decrease in Law Enforcement coverage and a reduction of \$151,497 in premiums from 2018 to 2019 in General Liability, Employment Practices, and Auto. Had the County not selected the higher deductibles for 2019, premiums would be \$780,000 higher than current levels. The higher deductible levels will erode some of the \$780,000 in premium savings. Based on currently incurred losses, the County will save over \$500,000 by selecting higher deductibles.

Coverage year 2020 will see a challenging insurance market for law enforcement, property, employment practice, and auto coverage. The poor overall loss ratio for the NMCIA pools may result in 20-30 percent increase for County coverage. Our own historical incurred auto

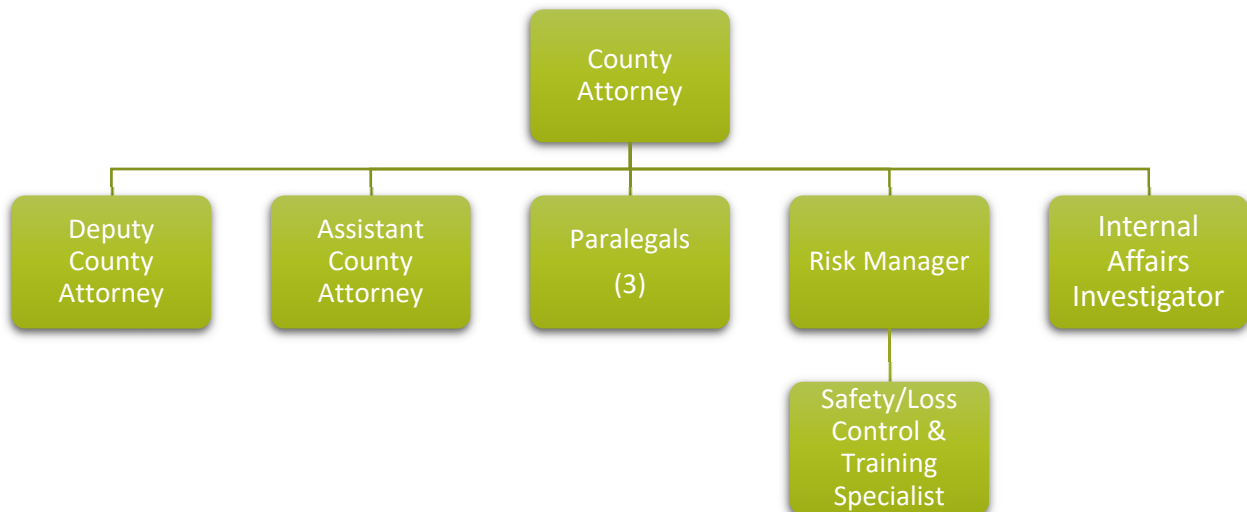
losses for 2014-2016 are currently \$2,153,201 with incurred employment practices losses for that same period at \$2,804,485. It is very difficult to explore the private insurance market with very high-incurred losses within the last 5-10 years.

County auto losses have plummeted since 2017. Our incurred auto losses from 2017 to October 2019 are \$121,671. Employment practice claims from 2017 to October 2019 are \$313,561. The County needs at least one more year, and perhaps 2-3 more years, of clearly demonstrated claims control before we are fully ready to move to the open insurance market. When that move occurs, the County will be able to reap substantial cost savings.

Improvements and modernization of the Sheriff's SOP (dated 2003) and the County's Policy and Procedure manual (dated 2016) must occur before the County can move to the private insurance market. When the updates are done, preliminary research shows insurance costs savings in excess of \$1,000,000 per year can be achieved through self-insured retention program with disciplined claims control.

Highlights

Personnel
<ul style="list-style-type: none">• 9 Full Time Equivalent• No new positions in FY20

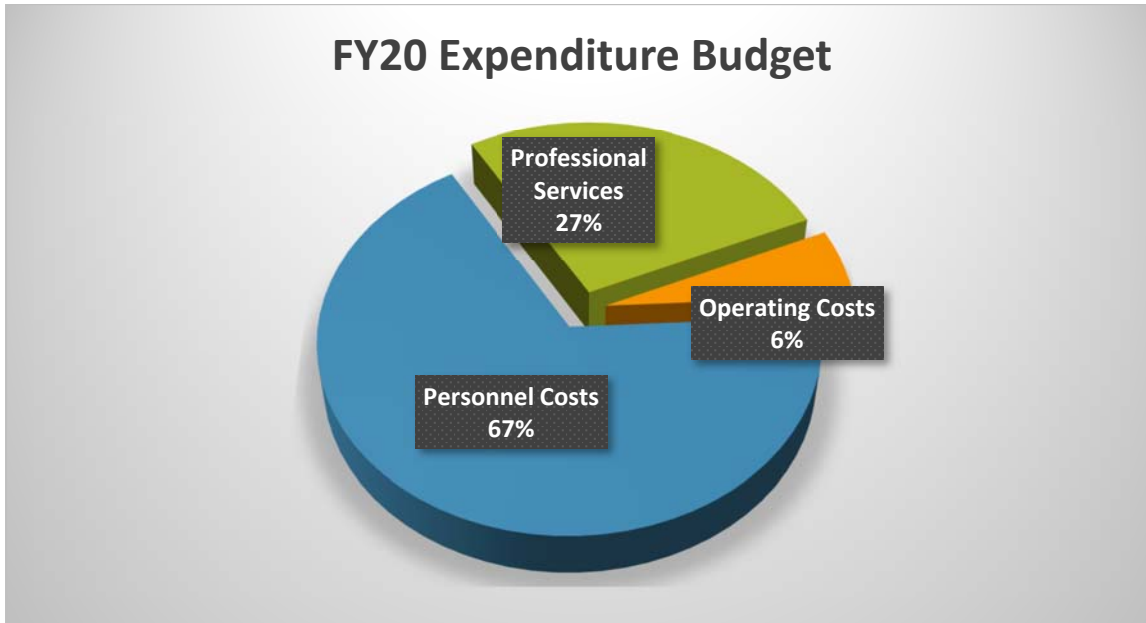


Department Revenues

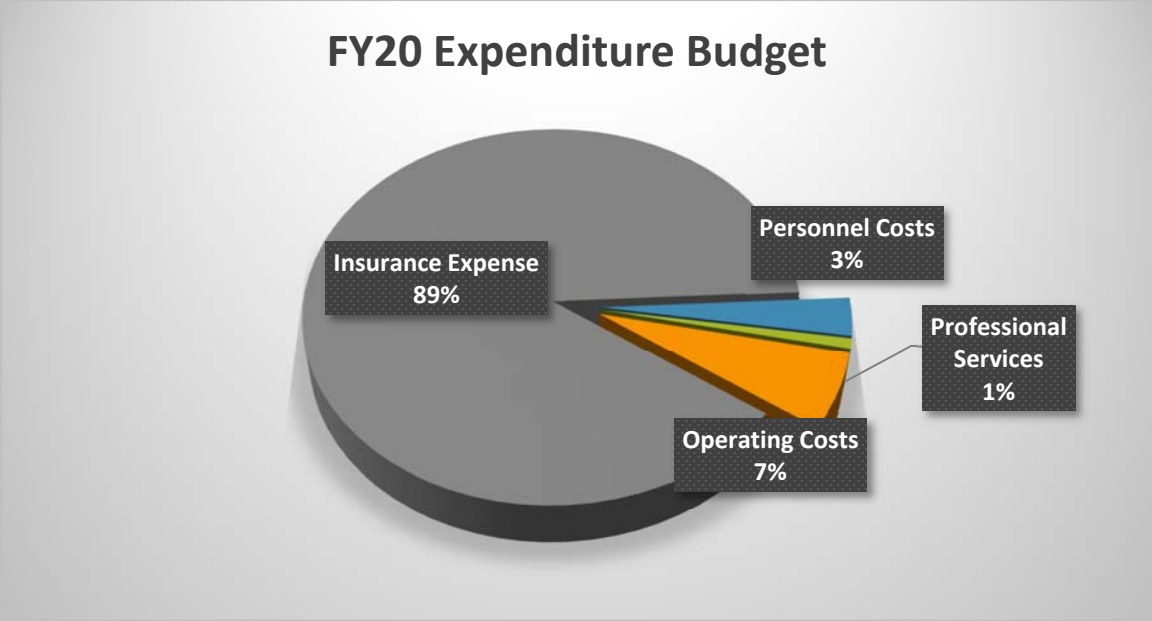
The department's budget is supported by General Fund revenues, as it does not generate revenue.

Department Expenditure Breakdown

Legal	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	708,436	751,132	760,139
Professional Services	194,879	155,968	302,469
Operating Costs	63,759	30,706	65,759
Legal Total	967,074	937,806	1,128,367



Risk Management	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	191,762	189,053	183,343
Professional Services	52,000	48,500	50,000
Operating Costs	428,075	287,289	366,185
Insurance Expense	5,016,320	4,400,579	5,066,781
Risk Total	5,688,157	4,925,421	5,666,309



Media & Public Communications Center

Purpose

In 2019, County management consolidated the Public Information Office and the Community and Constituent Services Department to create the Media & Public Communications (MPC) Center. The purpose of the consolidation was to create a hub of communication services that would centralize public information within the County and create a positive, consistent image among the various departments that represent the County at various levels of public engagement. Some sections within Public Information were transferred to other departments (the front desk, the mail room) and one position was transferred to MPC from Information Technology (media developer).

The Center serves all Doña Ana County elected officials, the County workforce, and the residents of Doña Ana County through a variety of media liaison services, news release production, video services promotion, social media engagement, and community outreach initiatives.

Department Responsibilities

2020 Complete Census Count Committee

- Along with the City of Las Cruces, plan, strategize, implement and forecast aggressive efforts to ensure all residents of Doña Ana County are included in the 2020 decennial census.
- Act as the fiscal agent for a state grant of \$256,101.77 that will be managed closely under the scope of work (SOW) as outlined by the State of New Mexico.
- Negotiate, execute and manage a variety of media contracts to fulfill the SOW.

- Work closely with Finance and Accounting to ensure all paperwork and audits are finalized as outlined in the SOW.

2020 New Mexico Counties conference

- Coordinate the June 22-26 NMC conference as outlined in the RFP approved by the Board of County Commissioners on Sept. 13, 2016.
- Identify community partners to create an inviting, engaging and entertaining atmosphere showcasing the hospitality of Doña Ana County while fulfilling the conference agenda and objectives set forth by NMC.
- Secure transportation for an expected 700 conference attendees.
- Plan and execute entertainment and dinner on the Host Night (Wednesday, June 24).
- Coordinate with NMSU to identify meeting space.
- Coordinate with the Las Cruces Convention and Visitors Bureau for hotel blocks and co-host responsibilities.

Image Management

- Track media stories and proactively engage with reporters, producers, and public influencers to maintain a positive image for Doña Ana County as an organization.
- Prepare and produce weekly video updates for distribution across a variety of social media platforms.
- Work with management to craft timely messages supporting the organization's initiatives and services.
- Respond in a timely manner to all queries for information from the public and staff related to Doña Ana County services, resources, or request to inspect public documents.

Media Relations

- Prepare and deliver weekly drive-time updates across eight local radio stations that promote Doña Ana County events and opportunities within every department, along with updates to current events and topics of discussion among the Board of County Commissioners.
- Create content for two regional publications highlighting county information and/or events.
- Respond to media interview requests as necessary.

Website Content Management

- Review and approve all suggested updates and/or changes to the public website.
- Assist the IT Department with updates to the internal website (El Sol).

Communications

- Distribute regular news releases via email to a regional distribution list that covers all of New Mexico and West Texas. Stories of national interest will be shared occasionally via the Associated Press.
- Internal and external communication with staff via El Sol and Facebook; external social media communication via Instagram, Twitter and LinkedIn.

- Update staff through Doña Ana County Everyone about emergent issues in and around the Doña Ana County Government Center.

Budget Overview

Department Initiatives & Goals

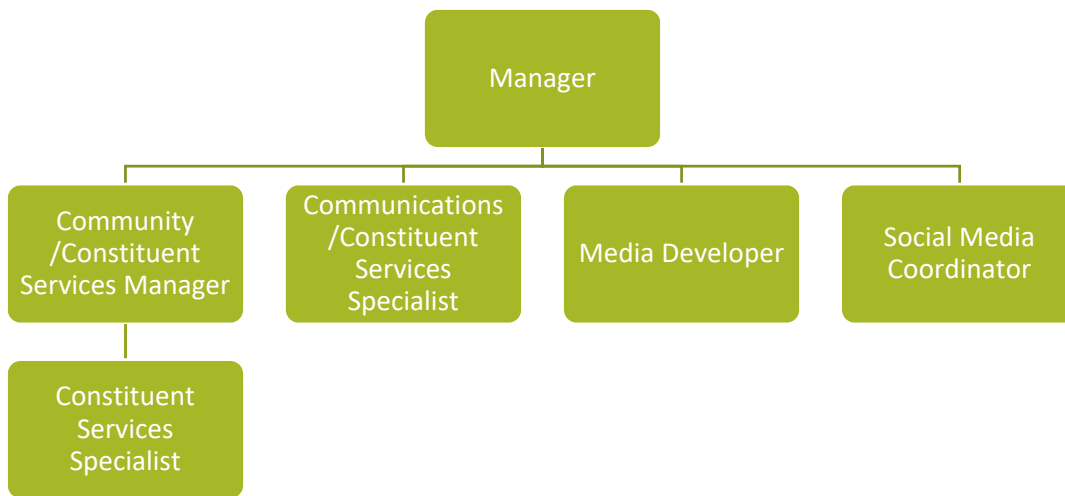
The primary departmental goal reflects components of three of the County’s Seven Guiding Principles. As a team, we assist the Commission, Management and departments with transparency, accountability, public engagement and public input. We provide support to both law-enforcement and non-law-enforcement departments. We help the departments tell the stories of their contribution to community-oriented values and the overall quality of life in Doña Ana County. This is done through press releases, social media engagement, media cooperation, Internet and Intranet content management, radio programming, advertising, public-speaking engagements and special events, such as public input meetings, town hall meetings hosted by elected officials, ground breakings and grand openings. The budget contains funding for occasional training and seminars aimed at enhancing and updating the departmental personnel tasked with public outreach and social media effectiveness.

In this fiscal year, MPC is tasked with several high-profile projects that will contribute to our goal of positive brand management, and could lead to additional revenue for the County through our 2020 Census efforts. The County, through MPC, will be the fiscal agent of a state grant totaling \$256,101.77 that will fund an aggressive media campaign targeting Doña Ana County’s hard-to-count areas to ensure everyone is counted.

MPC will coordinate the 2020 New Mexico Counties conference June 22-26. Doña Ana County was chosen as the host county after a bid that was approved by the Board of County Commissioners during a regular meeting on Sept. 13, 2016. Additional funding not reflected in the current MPC budget needs to be allocated.

Highlights

Personnel
<ul style="list-style-type: none">• 6 Full-time employees

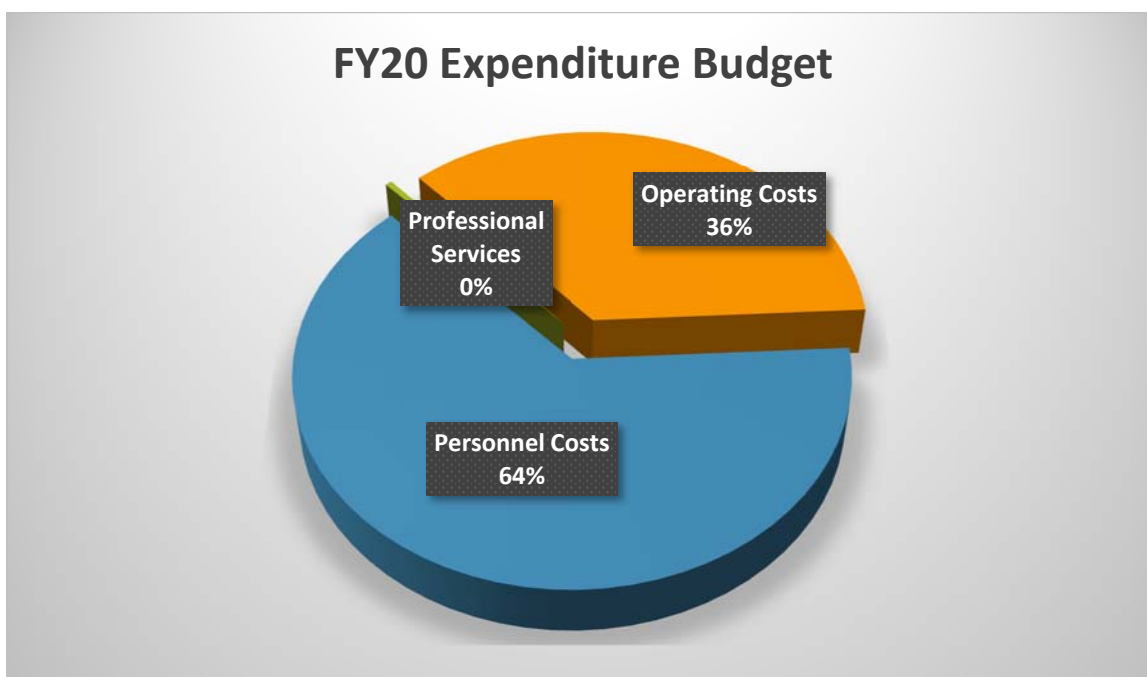


Department Revenues

The department’s budget is supported by General Fund revenues as it does not generate revenue.

Department Expenditure Breakdown

Public Information	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	391,820	369,798	457,807
Professional Services	50	-	3,050
Operating Costs	95,763	81,926	258,215
Public Information Total	487,633	451,724	719,072



Financial Services

Purpose

The Financial Services Department provides financial management and support to County Elected Offices, management and staff to help make informed decisions. The department provides monitoring and oversight of financial functions including budget, finance, purchasing, contracting, payroll, and employee benefits. The department supports the County in making strategic and informed decisions which allow for efficient, transparent, and effective services to be delivered to County residents.

Department Responsibilities

Accounting Operations

- Weekly recording and payment for goods and services.
- Bi-weekly payroll processing.
- Employee travel and per diem processing.

General Accounting

- Prepare financial reports, journal entries, adjusting entries, and ancillary schedules.
- Fixed asset management and accounting for county projects.
- Substantive balance sheet analysis.
- Audit preparation including auditor required schedules and analysis.
- Grant compliance and reporting.
- Timely billing and collection of accounts due to the County.
- Accounting and deposit of cash receipts.
- Debt management including fulfilling reporting requirements.
- Compliance with Generally Accepted Accounting Principles, Federal and State regulations, as well as County Policies.

Purchasing

- Manage county procurement functions.
- Prepare bids, requests for proposals, and oversees the review and award of bids and contracts.
- Implement a fair and competitive procurement process to ensure the most effective use of public funds.
- Negotiate, prepare, and administer contracts and related documents.
- Responsible for operation of the County's central stores warehousing, shipping, and receiving function.

Budget

- Plan, direct, and coordinate with County management the formulation, preparation, execution, review, and analysis of the County's operating budget.
- Monitor budget appropriations and actual expenditures to ensure compliance with all applicable regulations.
- Prepare and submit necessary reports due to the Department of Finance and Administration.

Grants

- Research and identify potential grant funding opportunities.
- Review grant applications ensuring requirements are met.
- Perform reviews to ensure grants are in compliance with programmatic requirements.
- Provide support to departments on grant related inquiries.

Budget Overview

Department Initiatives & Goals

The Financial Services Department will maintain its focus on internal controls and responsible financial oversight to ensure continuance of clean audits with no findings.

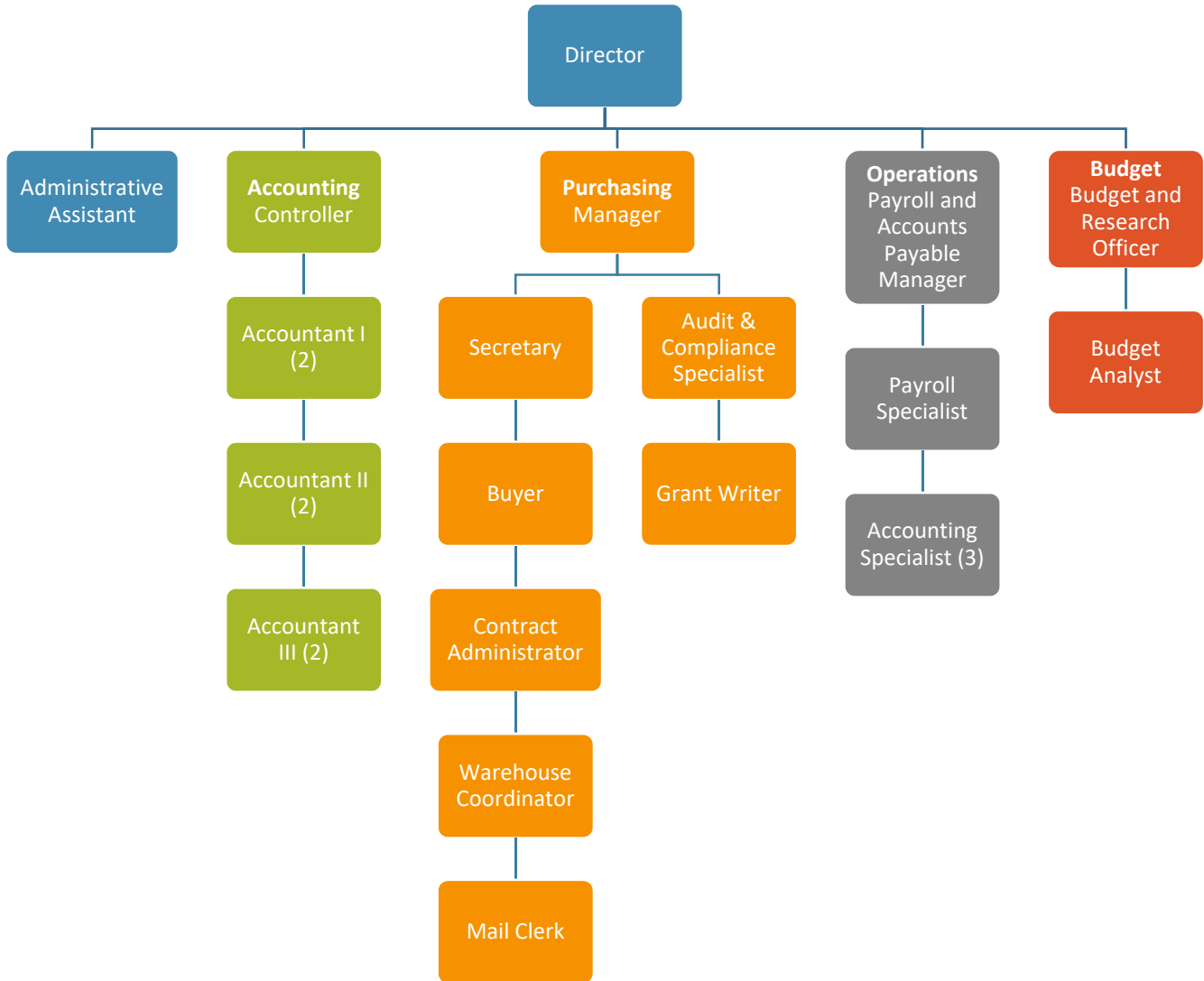
The goals include:

- To improve the accuracy and timeliness of financial recording and reporting
- To create better internal controls for Accounts Receivable, Fixed Assets, Grants Accounting, Debt Management, and General Ledger Accounting
- To provide proper administrative services to other County departments and public
- To provide proper coaching, supervision, and employee training
- To organize a more effective grant producing strategy and exploring the option of using grant consultants
- To implement an improved countywide software program that will provide for a common and comprehensive inventory and account of fixed and sensitive assets within county departments
- Cost containment and purchasing management to ensure proper and efficient use of funds
- Continuous improvements to make processes efficient, user-friendly and provide the best customer service.
- Review and update budget operating procedures
- Evaluate budget process for efficiencies

The Financial Services proposed budget provides the resources necessary to allow for training opportunities that are essential in maintaining and improving employee professional development and for training efforts to improve support to all other County departments.

Highlights

Personnel
• 24 Full Time Equivalents

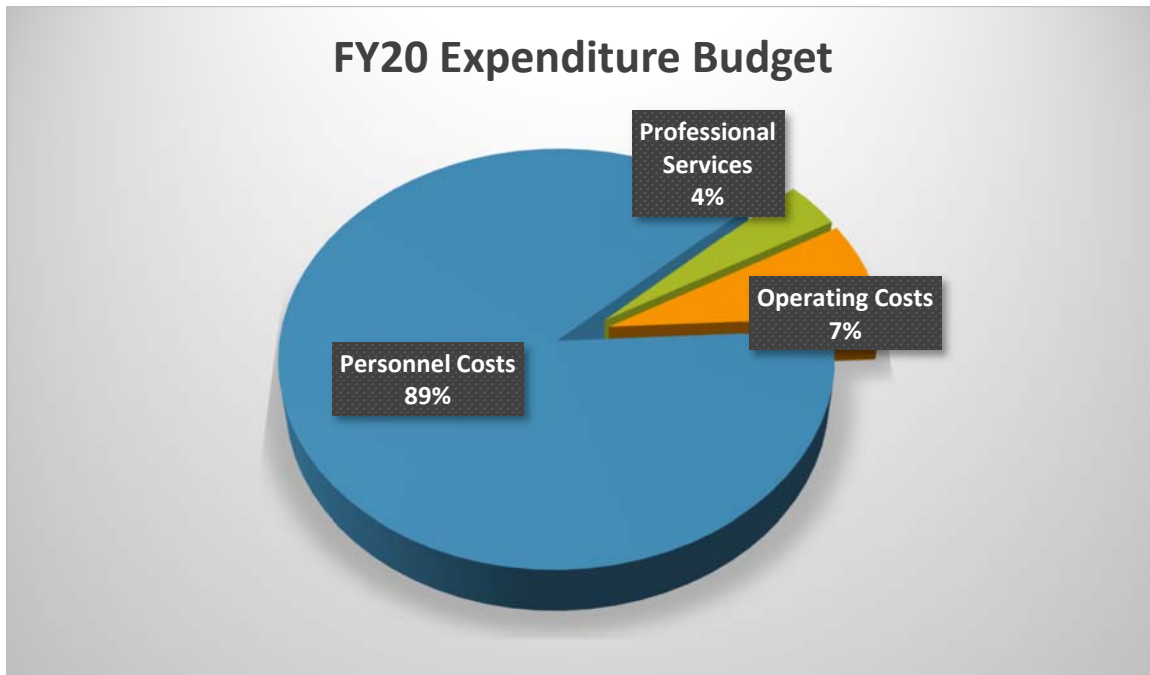


Department Revenues

General Fund revenues support the department's budget as it does not generate any revenue.

Department Expenditure Breakdown

Financial Services	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,800,396	1,757,919	1,984,055
Professional Services	71,198	71,198	81,519
Operating Costs	83,584	79,475	167,196
Financial Services Total	1,955,178	1,908,591	2,232,770



Assessor's Office

Purpose

The Doña Ana County Assessor's Office determines and maintains records of the value of all property in the County. Produces and maintains digital maps of all the land in the county. Maintains and provides information covering legal boundaries, property values, history and ownership. Assists property owners who request tax exemptions such as Head of Family, Veterans, and special method of valuation for land use primarily for agriculture.

Our office mails out Notices of Value of all property in the County to the property owners and certifies the net taxable value of all property, on behalf of the County, to the State Taxation and Revenue Department. Assessor's Office prepares all tax schedules and the tax roll and submits them to the County Treasurer for collection of taxes.

Department Responsibilities

Title Examining/Deeds Department

- Examine matters of record and incorporate pertinent information into Assessor's Office records.
- Determine rightful owners of real property to be listed in Assessor's records.
- Assist and provide the public and others with information about property accounts, deeds, chains of title, matters that affect property ownership, and Assessor's records.
- Conduct research into problem accounts and customer concerns about property ownership and Assessor's office records. Contact property owners, title companies and others to facilitate correction of deficiencies in deeds and other instruments of record.

GIS/Mapping Department

- Listing of real property (Real Property: The rights, interest, and benefits associated with physical parcel of land).
- Determine rightful owners of real property to be listed in Assessor's records.
- Assist and provide the public and others with information about property location matters that affect property ownership and Assessor's records.
- Conduct research for problem accounts and customer concerns about property ownership, property size, boundaries and Assessor's Office records. Contact property owners, title companies and others to facilitate correction of deficiencies in legal descriptions, plats and other instruments of record.

Appraisal Department

- The valuation and description of all Real Property, including land and improvements (buildings, etc.) in Doña Ana County.
- Determination of property tax exempt status for qualifying non-governmental properties.
- Fieldwork related to the inventory and valuation of Mobile Homes on the assessment rolls.
- Data entry of property description and valuation records.
- Identify and assess all manufactured homes in Doña Ana County for property tax purposes.

Personal Property/Livestock Department

- Assist taxpayers and coordinate tax releases, title transfers and issuance of Manufactured Home Installation permits with other governmental agencies.
- Assist the Assessor and Treasurer with the correction of omitted assessments or changes to the tax schedule for manufactured homes.
- Review and approve the "Request for Permanent Status" applications for the taxpayers who want to assess their manufactured homes as real property.
- Provides customer service and assist the public, professionals and other departments via walk-ins or on the phone.
- Assess business personal property, and livestock for property tax purposes.

- Assist the taxpayers in Doña Ana County with the assessment process filing of protests, claiming of exemptions, applications for agricultural status, mailing address corrections, applications for the valuation limitation for over 65, applications for non-governmental entities claim for property tax exemption.
- Coordinate with Building Services and the County Treasurer’s Office for placement of manufactured homes and payment of taxes.
- Assist taxpayers with the Official Requests form for reporting of all assets and livestock.
- Allow taxpayers with the opportunity to protest the Notice of Valuation.
- Handle the data entry of local municipalities’ business registrations on a yearly basis.
- Verify all Certificate of Livestock Inspection reports, horse transportation permits and auction invoices for the reporting of livestock.
- Assist local accountants with reporting for their clients of business personal property and livestock.

Budget Overview

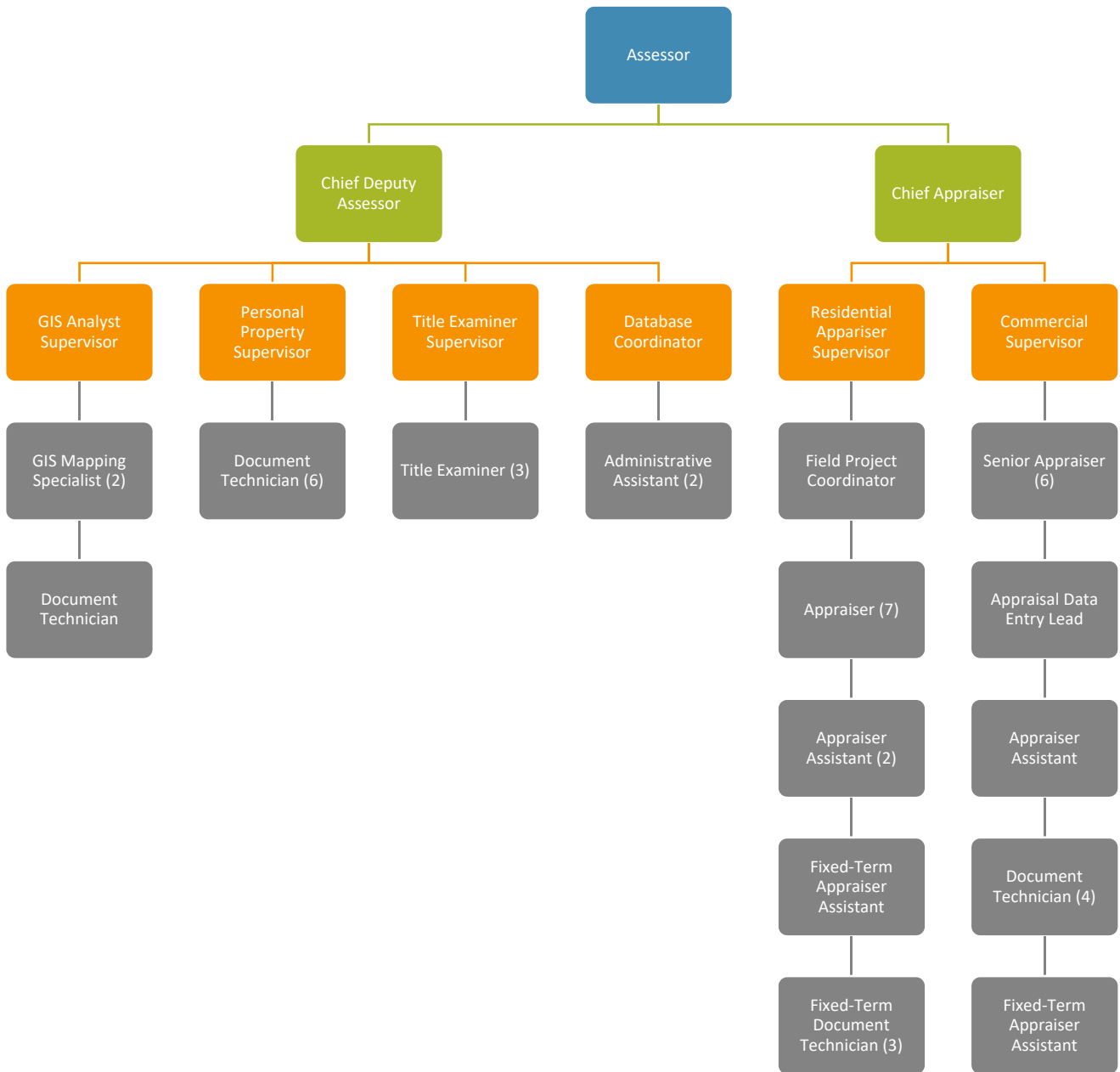
Department Initiatives & Goals

The goal of the Assessor’s Office is to administer pertinent laws enacted by the State of New Mexico. We strive to provide a well-managed office to serve the public with expert, qualified staff, resulting in fair and equitable assessment of the taxpayer’s real and personal property. We strive to provide local government entities with a well-managed, current tax base upon which to implement their current tax levies. We strive to meet or exceed the requirements of the State of New Mexico for levels of assessment and uniformity.

Highlights

Personnel
<ul style="list-style-type: none"> • 45 Full Time Equivalent • 5 Fixed-Term employee

Capital Outlay
<ul style="list-style-type: none"> • Vehicles (3) • Data Equipment



Capital Outlay

The budget includes funds for the purchase of two trucks and funding to support data equipment initiated by the IT department.

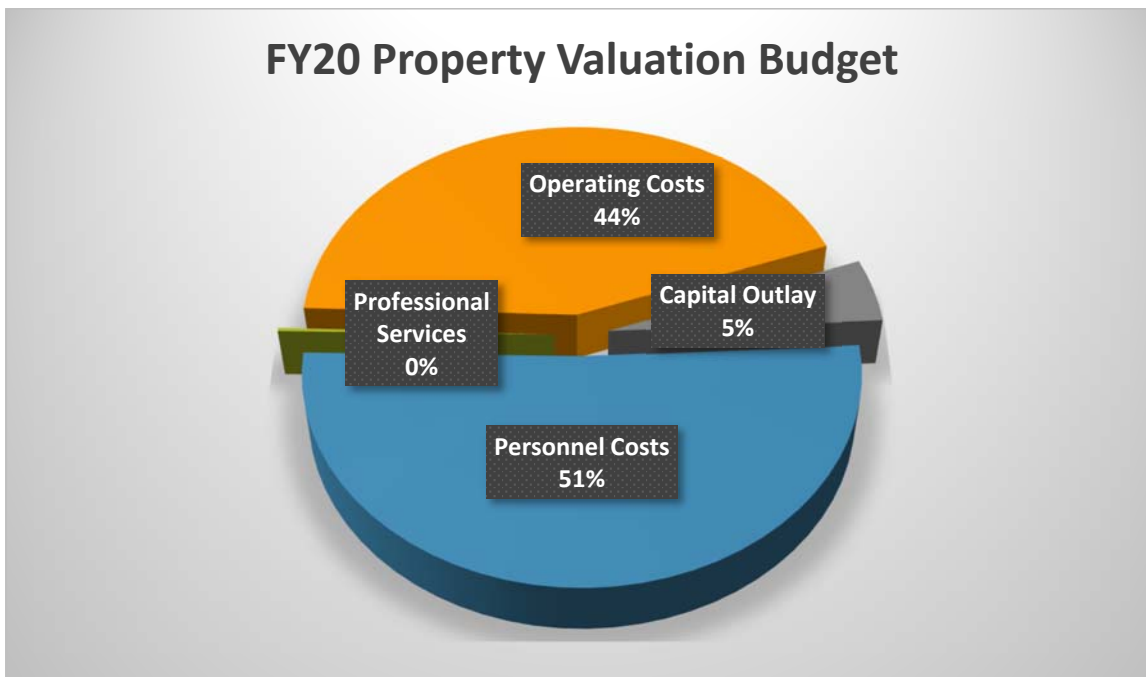
Department Revenues

The County’s property valuation fund receives a 1% administrative charge from all property tax revenue and generates approximately \$1.3 million annually. The revenue covers the Assessor’s office operational expenses and partially covers salaries. General fund revenues also supports approximately \$2.1 million in salaries.

Department Expenditure Breakdown

Assessor – General Fund	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	2,025,241	1,985,554	2,108,342
Assessor Total	2,025,241	1,985,554	2,108,342

Property Valuation	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,044,159	773,349	1,007,508
Professional Services	7,000	3,610	5,000
Operating Costs	889,963	591,236	864,000
Capital Outlay	108,750	-	95,000
Property Valuation Total	2,049,872	1,368,194	1,971,508



County Clerk’s Office

Purpose

The Vision of the Doña Ana County Clerk’s office:

We envision a community where people are empowered by accurate information recorded in our office and are passionate about exercising their right to vote.

The mission of the Doña Ana County Clerk's office:

To protect people's right to vote and provide a secure and accessible organization of recorded documents and licenses.

New Mexico Constitution establishes the duties of the County Clerk. These duties fall under four main areas:

1. Recorder of the County, on behalf of the Board of County Commissioners.
2. Chief election officer responsible for the administration of elections in the County.
3. Clerk of the Probate Court in handling informal proceedings only.
4. Miscellaneous duties such as those of notary public, administration of oaths, certification of acknowledgments, declarations, instruments and protests.

Department Responsibilities

County Commission

- Preserves and files all accounts acted upon by the County Commission, noting the Board's action and performing such special duties as required by law.
- Records in a book all proceedings of the Board; makes regular entries of all resolutions and decisions concerning raising money; and records the vote of each commissioner on any question submitted to the Board if requested by any member.
- Signs all orders issued by the Board for the payment of money, records the action and records the receipts of the County Treasurer that show the income and expenditures of the County.
- Reports claims submitted to the County.

Bureau of Elections

- Receives nominations and petitions, registers voters, and supervises the preparation of election ballots.
- Protects the right to vote by maintaining accurate voter registration files.
- Protects the right to vote by providing access to and information about voter registration and elections.

Recording and Filing

- Records documents of all kinds and provides convenient access to those that are open to the public.
- Issues certified copies of documents filed and recorded in our office.
- Maintains files of all newspapers published within the County.
- Issues and maintains marriage, business and liquor licenses.
- Miscellaneous receipting of payments for annual fire marshal fee, firework displays, and special liquor permits.

Budget Overview

Department Initiatives & Goals

Bureau of Elections

The Bureau of Elections is in charge of general information regarding voting, including community outreach and education, voter registration, early and absentee voting, all election scheduling, legal publicizing and administration, precinct polling site allocation and localization, election official recruitment and training, as well as fast and accurate election results posted after the polls are closed.

This fiscal year, our work includes administering the first Local Election in Doña Ana County. This election represents the consolidation of local elections into one large election in November of odd-numbered years. This will include new voting convenience centers at the City of Las Cruces City Hall and the City of Anthony’s municipal building.

In June of 2020, we will run the primary election for Doña Ana County voters. This includes a number of county, statewide, and federal races.

The Election Advisory Council will continue to play a crucial role in the maintenance of our outreach efforts. The group is a non-partisan collaboration amongst community leaders with the purpose of promoting the community’s understanding and involvement in activities related to the elections. The group aims to increase awareness and understanding of the voter registration process, increase the distribution of election-related information, and educate the County’s citizenry on the importance of voting.

The Bureau of Elections will continue to ensure compliance with state mandated requirements and regulations that pertain to elections and equipment required at the polling place.

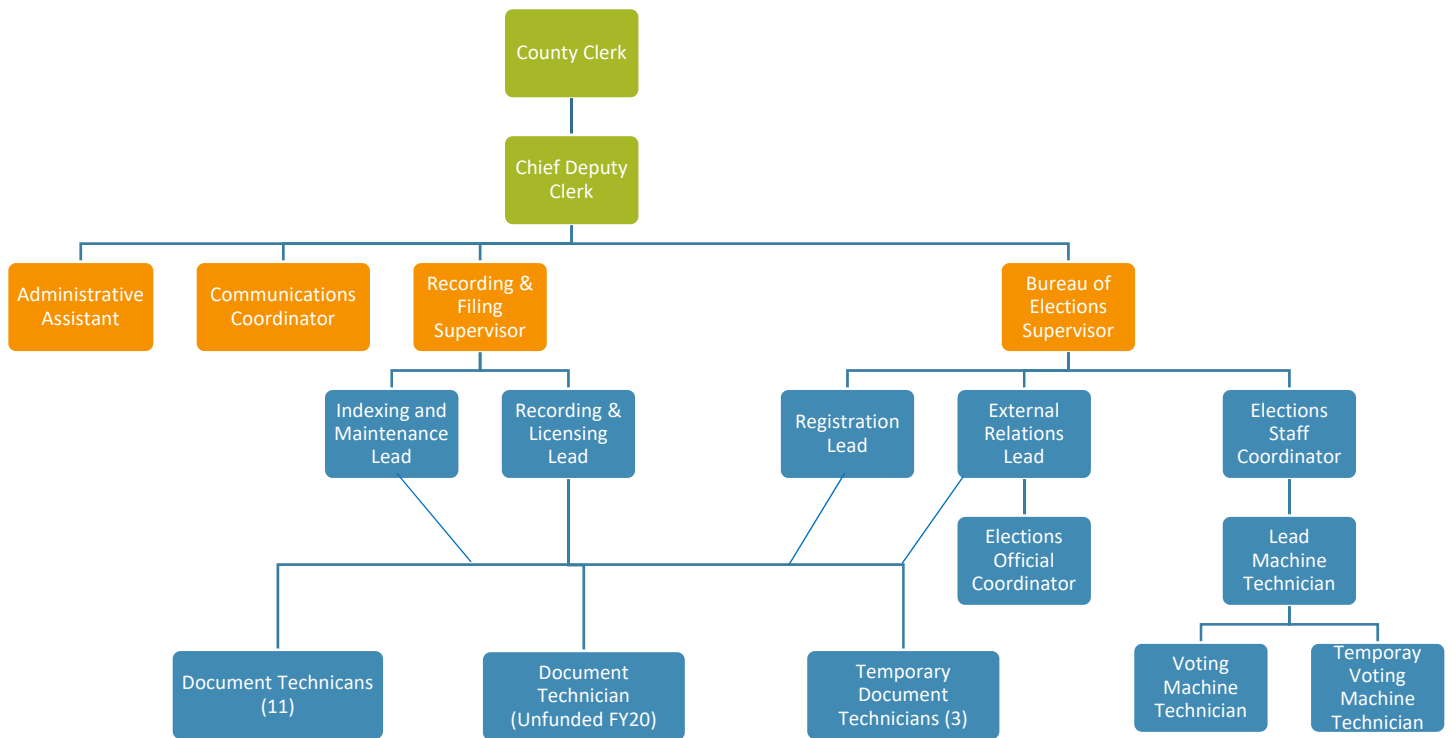
Recording and Filing

The Recording and Filing division is committed to helping people meet their needs by providing a secure and accessible organization of public records and leading the record keeping industry with integrity. To ensure accuracy, preservation and easy accessibility of our records, we have established four major ongoing projects: digitizing all records by document type, preserving the permanent hard copy, taking an inventory of all records including microfilmed backups, redacting the personal identifying information from all our digitized records, and the preservation of historic documents.

Highlights

Personnel
<ul style="list-style-type: none">• 25 Full Time Equivalents• 1 Unfunded position• 4 Temporary positions

Capital Outlay
<ul style="list-style-type: none">• Vehicles (1)



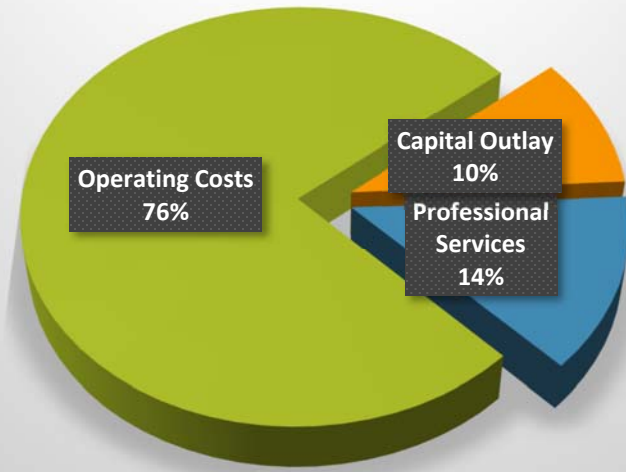
Department Revenues

General Fund revenue supports operations for the Clerk’s office. The Clerk’s office also receives revenues generated from recording and filing fees. These fees are deposited into the Recording and Filing Fund and are restricted in nature. The total anticipated revenue from these fees is approximately \$230 thousand.

Department Expenditure Breakdown

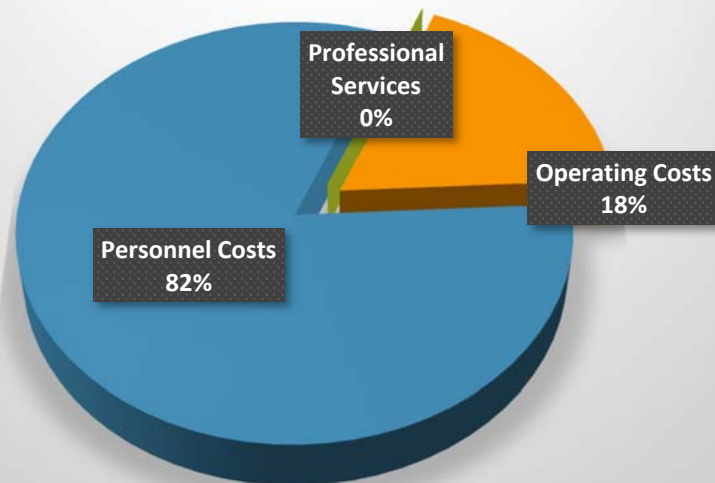
Clerk Recording & Filing Fees	FY19 Budget	FY19 Actuals	FY20 Budget
Professional Services	49,901	4,019	60,000
Operating Costs	220,310	88,803	341,598
Capital Outlay	95,263	79,520	45,422
Clerk Recording & Filing Total	365,474	172,342	447,020

FY20 Fees Budget



Clerks – General Fund	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,593,543	1,395,004	2,050,868
Professional Services	1,000	910	1,000
Operating Costs	530,960	406,634	450,474
Clerks Total	2,125,503	1,802,548	2,502,341

FY20 Clerk Expenditure Budget



Doña Ana Probate Judge's Office

Purpose

Probate is the judicial process for transferring the property of a person who has died (called a decedent). The property is transferred according to either:

1. The decedent's Will, or
2. According to New Mexico's laws of interstate succession if the decedent died without a Will.

The probate court appoints legally qualified persons (called personal representatives) to manage and settle the decedent's business affairs. Personal representatives pass the deceased person's estate property - real and personal - to the rightful recipients. Recipients might include heirs, devisees named in a valid and current will, or creditors.

Department Responsibilities

Probate Court

- Serves as clerk to the local court if state law does not provide for such an official.

State law limits the jurisdiction of the Probate Courts to:

- Admitting Wills to informal probate
- Appointing personal representatives informally (without a hearing)
- Appointing Special Administrators for estates
- Issuing Certificates of Full Administration of the estate

Budget Overview

Department Initiatives & Goals

The Probate Office focuses on doing as much outreach as possible. The office plans to do five or six presentations in the current year to inform the public about the functions of the Probate Office, probate requirements, and the functions of the Court. Last year the Probate conducted five presentations, including the City of Anthony, Tierra Del Sol, and the Chaparral Association of Community Development. To reach more audience the Probate Office plans to line up presentations at the community centers, Steinborn and Associates, and the Las Cruces Association.

One of the main goals of the Office is to digitize all the records. Currently the Probate Office is in the third and final phase of digitizing all of the files from territory to present time. When all the files have been digitized the final step will be to import files into County Fusion.

Highlights

Personnel
• 2 Full Time Equivalents

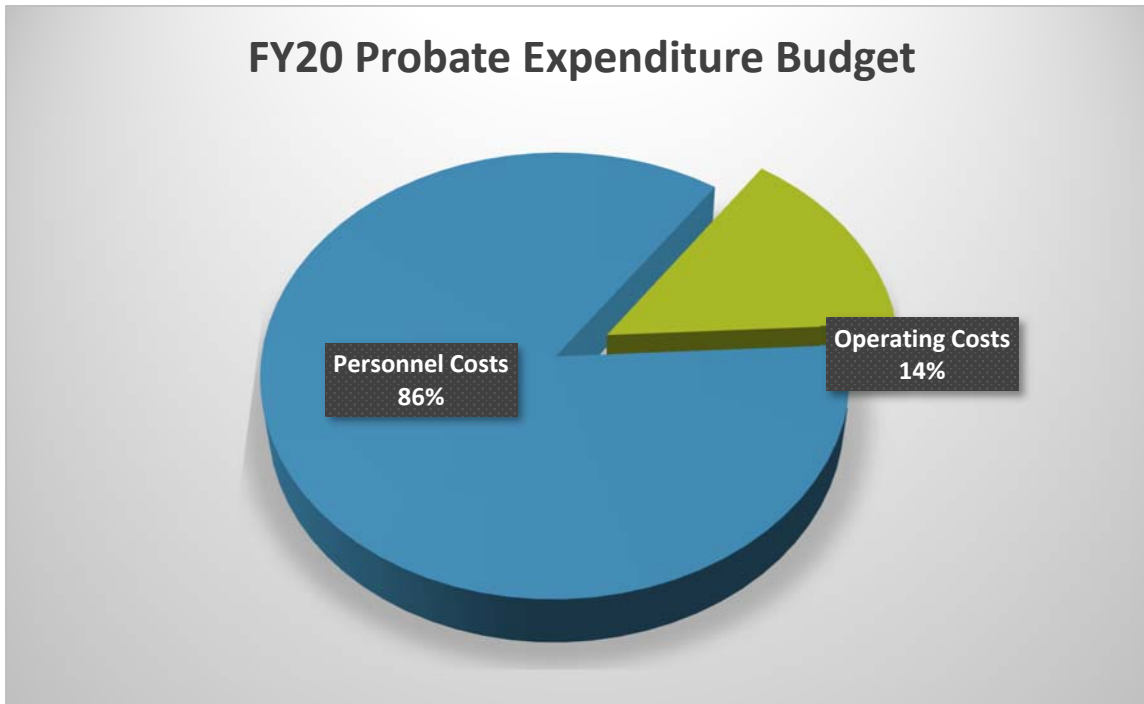


Department Revenues

General Fund revenue supports the Probate office.

Department Expenditure Breakdown

Probate – General Fund	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	86,103	100,662	107,458
Operating Costs	15,870	15,542	18,112
Probate Total	101,973	116,204	125,570



Treasurer's Office

Purpose

The Dona Ana County Treasurer's office has a statutorily defined role independent from the rest of County government. The Treasurer's office is the property tax collector for the State of New Mexico, Doña Ana County, Doña Ana Branch Community College, five municipalities, three public school districts, several charter schools, and other taxing agencies such as flood levies within the County's boundaries. The office performs three annual mailings of approximately 124,000 tax notices including 14,000 delinquency notices and collects and distributes those taxes on a monthly basis.

As the fiduciary banker for Doña Ana County, the office is responsible for depositing and accounting of all money collected by other County departments, such as fees for services, licenses and revenues from bond issues, and special assessments. The Treasurer invests surplus monies until they are needed for County operations.

Department Responsibilities

Accounting Services

- Accounting for all Receipts
- Accounting for all Disbursements
- Distribution of taxes to taxing agencies
- Reconciliation of bank accounts
- Preparing the Treasurer's Financial Reports on a monthly, quarterly, semi-annual and annual basis

Financial Services

- Responsible for receiving, processing, depositing all cash and checks from County departments, state and federal agencies, as well as payments on property tax bills.
- The Treasurer is also responsible for the retention, microfilming, storing and destruction of records for the Treasurer's Office in accordance with the State Retention Schedule

Property Tax Services

- Creation, production and mailing of property tax bills and delinquency notices
- Maintaining the property tax schedule based on corrections submitted by the Assessor's Office
- Issuing overpayments on amended tax bills
- Processing court claims related to property taxes filed in District Court
- Various support functions related to the property collection process
- Processing bankruptcy claim tracking partial payments made on parcels under the protection of federal Bankruptcy Courts
- Issuing tax releases on mobile homes that are sold or moved

- Tracking prepayments of property tax revenues

Investment Services

- Manage and direct the County’s investment portfolio.
- Monitor and evaluate investment strategy to ensure primary objectives are being met:
 - Safety of principle
 - Liquidity of assets
 - Maximization of return
- Reporting and recording of investment detail

Budget Overview

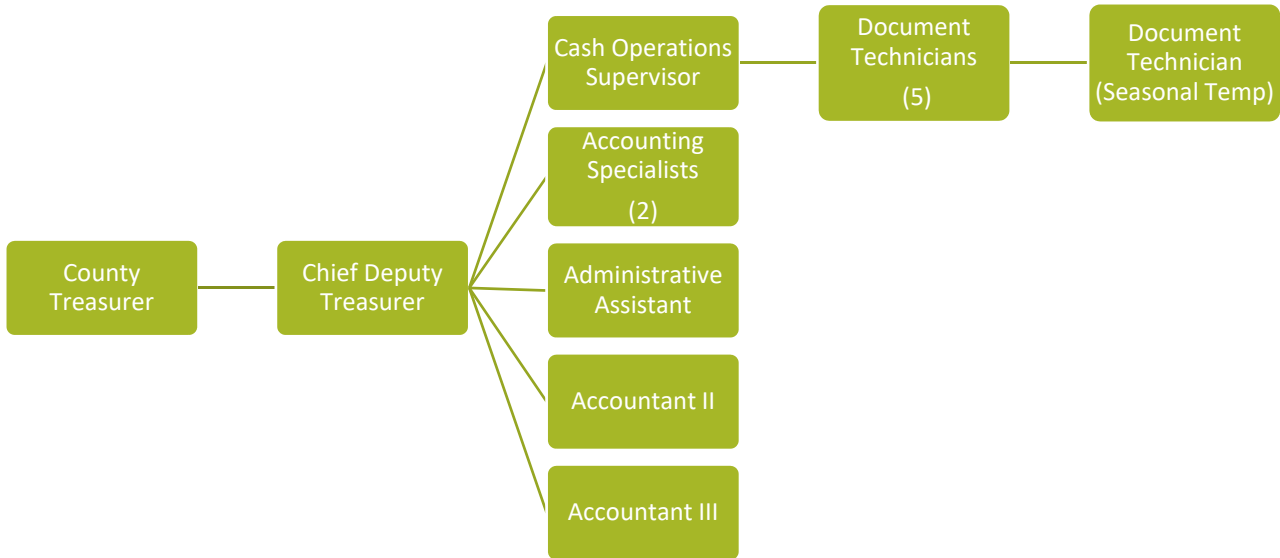
Department Initiatives & Goals

The office of the County Treasurer is currently undertaking the following initiatives for fiscal year 2020 which may become long-term processes for the office:

- **New Tax Bill-** Design and implementation of a new tax bill format that will provide more information for the taxpayer promoting transparency.
- **E-Billing-** Continue to promote property tax notices via email. This initiative has the potential to save the office and taxpayers thousands of dollars in printing and mailing costs.
- **Community Outreach-** This initiative focuses on providing education and information to the public outside the office by actively participating in public events.
- **Convenience Payment Locations-** Continue to implement and enhance remote payment options to residents in rural areas of the County.
- **Interactive Voice Response Services-** Allows for taxpayers to pay over the phone through an automated services 24 hours a day
- **Monthly Payment Option-** Continue to promote prepayment option. This will decrease the financial burden from having to pay the full bill at once.
- **Mobile Home Collection-** This initiative will be in collaboration with other agencies in the State to collect thousands of dollars in outstanding taxes due from delinquent mobile home taxes. This shall bring much needed tax dollars back to the community.

Highlights

Personnel
<ul style="list-style-type: none"> • 13 Full Time Equivalents • 1 temporary position

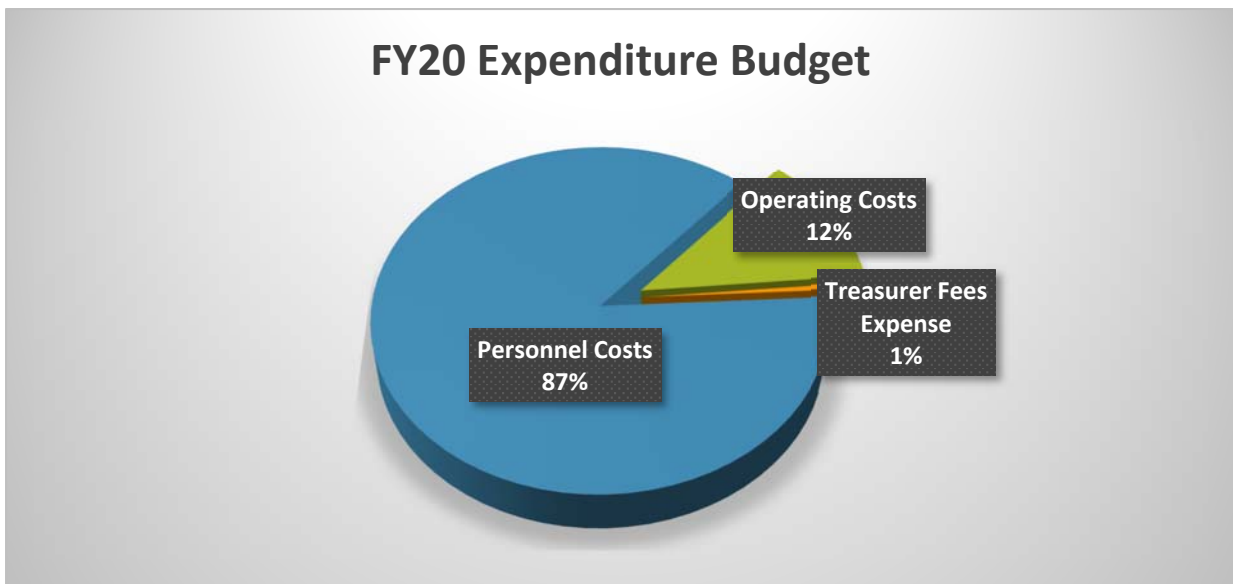


Department Revenues

General fund revenues support the County Treasurer’s general fund budget. The Treasurer also anticipates to receive \$5,790 in department generated fees. This revenue supports the Treasurer’s Fees Fund.

Department Expenditure Breakdown

Expenditures	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	887,055	895,988	921,047
Operating Costs	120,330	101,734	129,668
Treasurer Fees	13,300	9,145	6,250
Treasurer Total	1,020,685	1,006,867	1,056,965



Engineering-Road Department

Purpose

Doña Ana County's Engineering-Road Department provides in-house professional support for road design, construction and maintenance, road safety and a host of other activities related to infrastructure development. The Engineering staff also reviews plans by developers and assists other County departments as they evaluate options geared toward well-managed growth. The Road department administers and maintains approximately 582 paved and 743 unpaved roadway miles, the related infrastructure such as bridges, culverts, guard rails, and cattle guards.

Department Responsibilities

Design

- Traffic engineering
- Project design
- Sign installation and maintenance
- Manage various state and federal grants and contracts
- Project development
- Project management
- Review construction plans for conformance to specifications
- Construction inspection
- Land use/subdivision reviews
- Administer right-of-way, driveway, grading and subdivision permits
- Manage storm-water program as mandated by Environmental Protection Agency

Survey

- Real estate land acquisition and disposition
- Control Surveys for design
- Topographic surveying for design
- Construction Quality Assurance/Quality Control
- Determine and establish Rights-of-Way
- Determine and establish road and utility easements
- Platting/Re-platting Doña Ana County property
- Prepare legal descriptions for property, Right of Way (ROW) and easements
- Various title research on property and ROW
- Maintain/Implement application of County VRS (GPS system)
- Perform UAV (drone) aerial photogrammetry/mapping
- Review submittals
- Coordinate with public and private sector for data exchange

Roads

- Maintain all county bridges and culverts

- Respond to public complaints in a timely manner
- Maintain County paved and unpaved roads and infrastructure
- Respond to CARFs
- Provide assistance and repairs during weather events
- Complete yearly chip-seal plans
- Manage contracted maintenance
- Bridge construction and maintenance
- On-call 24/7 emergency repairs and maintenance
- Vegetation management
- Manage and maintain Bureau of Land Management material pits
- Tree/brush trimming/removal

Infrastructure capital improvement plan (ICIP)

- Arrange and coordinate public meetings with Commissioners/Legislators
- Arrange and coordinate internal application process
- Arrange and coordinate internal application review and priority ranking
- Present and receive approval of rankings by the Board of County Commissioners
- Enter each project into the State ICIP website
- Prepare and track legislative request forms

Budget Overview

Department Initiatives & Goals

The Board of County Commissioners passed the Doña Ana County Roads Initiative in March 2018. The Board passed resolutions and dedicated \$10,000,000 for the improvement of 14 paved County maintained roads, 5 unpaved County maintained roads and 12 non-County maintained roads. Construction will begin on 15 Road’s Initiative projects in FY20 at a cost of approximately \$5 million. Table below outlines Road’s Initiative projects:

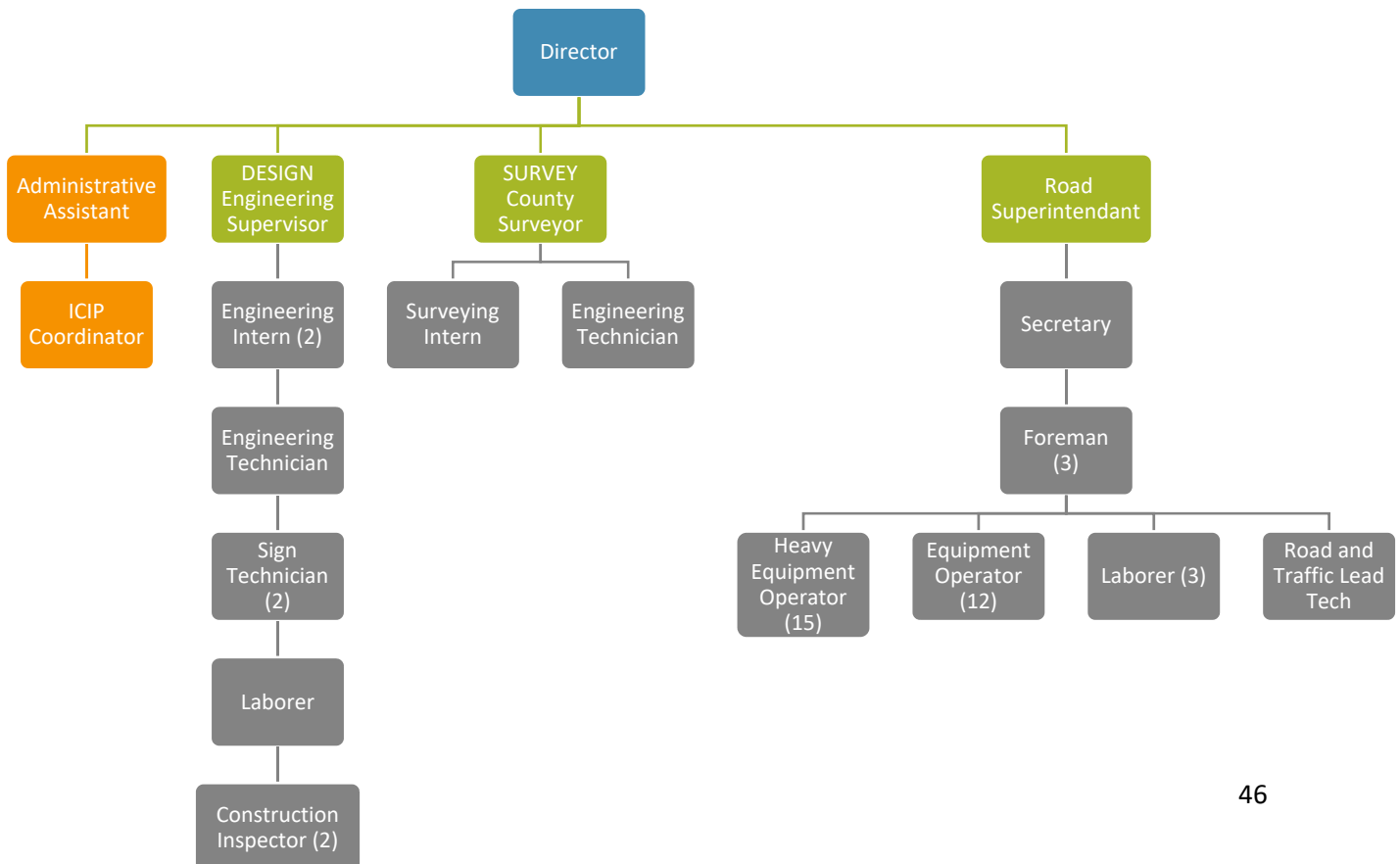
Name	Description	Construction
Lisa Drive	Re-construct various parts of the roadway NM HWY 213 to County Line Drive	Nov 2019
San Jacinto Road	Re-construct various parts of the roadway from NM HWY 28 to approximately San Gabriel Road	Apr 2020
Chamberino Secondary Access	Construct the roadway from Lopez Road to NM HWY28	Mar 2020
Koogle Road	Construct the roadway from North Valley Vista Drive to Tierra Vista Drive	Dec 2019
Corpening Avenue	Construct road and drainage improvements from NM HW 28 to Principal Street	Nov 2019
Estancia Road	Construct the roadway from McCrimmon Street to Braddy Street	May 2020
Berry Patch Avenue	Construct the roadway from Balsam Road to Found Avenue	Jan 2019

Chiricahua Trail	Construct the roadway from Webb Road to Westmoreland Avenue	Oct 2019
Corona Road	Construct the roadway from Moongate Road to Brahman Road	Dec 2019
Calle de Oro	Re-construct the roadway from Doña Ana Road, west approximately 0.29 miles	Mar 2020
Mantooth Loop	Improve the roadway surface to include a double-pen surface, shoulder backing and other improvements	Oct 2019
Shalem Colony Trail	Re-construct approximately 4.2 miles of the roadway	Jan 2020
Fossil View Road	Construct the roadway from North Valley Drive to Hayride Road	Nov 2019
Hurt Road	Construct the roadway from Fort McLane Road to Frodo Place	Dec 2019
Blazing Trails Road	Construct the roadway from Frodo Place to Desert Edge Road	Dec 2019

There are 19 additional road projects and other existing work, grants, and projects being done by the department.

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 59 Full Time Equivalents • 2 positions unfunded in FY20 	<ul style="list-style-type: none"> • Pick-up truck (1) • Semi-tractor (1) • Roads Initiative 	<ul style="list-style-type: none"> • LGRF (6) • HSIP (1) • State (13)



Capital Outlay

The department was allotted one pick-up truck, which will replace an existing truck with high mileage and a semi-tractor for roads.

Grants

The department is eligible for Local Government Road Funds every year for three different grants: School Bus (SB), Co-op and County Arterial Program (CAP). The Highway Safety Improvement Project, to construct/realign the existing intersection located at El Camino Real Road and Doña Ana Road, has been delayed by right of way issues but is expected to be complete this year. There are two existing capital outlay projects underway that will be completed this year and the department is waiting for an additional seven grant agreements from the State.

In fiscal year 2020 Engineering will be completing the road projects funded through the 2019 Local Government Road Fund (LGRF). The design has been completed for the Charolais Drive project and re-construction of the roadway including improvements is anticipated to begin in November of 2019. The project is estimated at \$360 thousand and will be funded with LGRF School Bus funding. The design has also been completed for Warthen Road and construction is expected to begin in November of 2019. The project is estimated at \$394 thousand and will be funded with LGRF Cooperative funding.

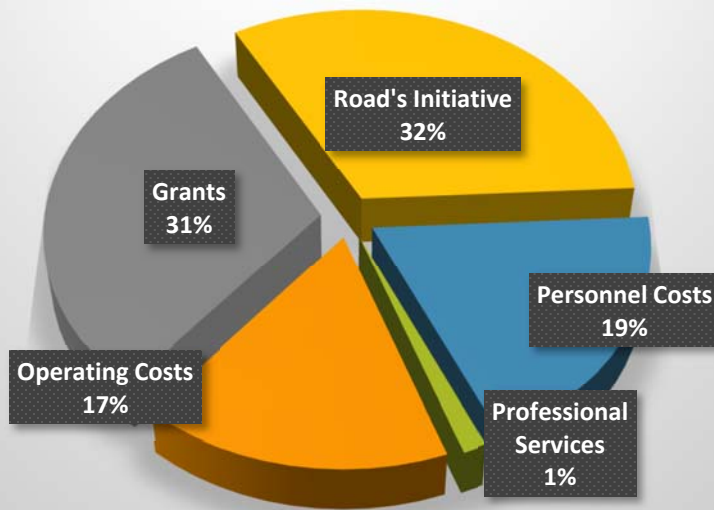
Department Revenues

The Road department is anticipating approximately \$2.2 million in revenue. The main sources of revenue in the Road fund are generated from development fees, approximately \$188 thousand, \$1.3 million from motor vehicle fees and \$640 thousand from gasoline tax. Road fund will receive a \$4.0 million subsidy from General Fund revenues, including Board designated proceeds of \$3.5 million from the 3rd 1/8th Hold Harmless gross receipts tax. The total estimated grant revenue for FY20 is \$4.5 million.

Department Expenditure Breakdown

Engineering-Roads	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	3,029,304	2,911,870	3,343,382
Professional Services	201,955	108,114	226,406
Operating Costs	2,930,004	2,761,229	2,943,413
Capital Outlay	62,464	53,776	-
Road's Initiative	5,700,000	847,464	5,700,000
Grants	13,141,743	9,750,096	5,401,474
Engineering-Roads Total	25,065,470	16,432,549	17,614,675

FY20 Expenditure Budget



Fleet Department

Purpose

The Fleet Department's mission is to provide fleet management, fuel, and maintenance support to the Departments of Doña Ana County.

Department Responsibilities

Fleet Management

- Maintenance and repair of 844 vehicles including construction equipment, trailers, generators, and ATV's.
- Billing of services and repairs to County Departmental vehicles.
- Vehicle replacement planning and implementation.
- Specification writing.
- Purchasing (contracts with vendors to purchase parts, service, and fuel for County vehicles, providing the best value and price to all County Departments).
- New vehicle delivery and preparation.
- Registration, titling, license, and disposal of County vehicles.
- Issuance and tracking of fuel cards.
- Monitor fuel usage and charge to user Departments.
- Two fuel/service trucks are used to service and fuel equipment/generators out in the field.

- GPS support and service for County vehicles and equipment.
- Motor Pool program.

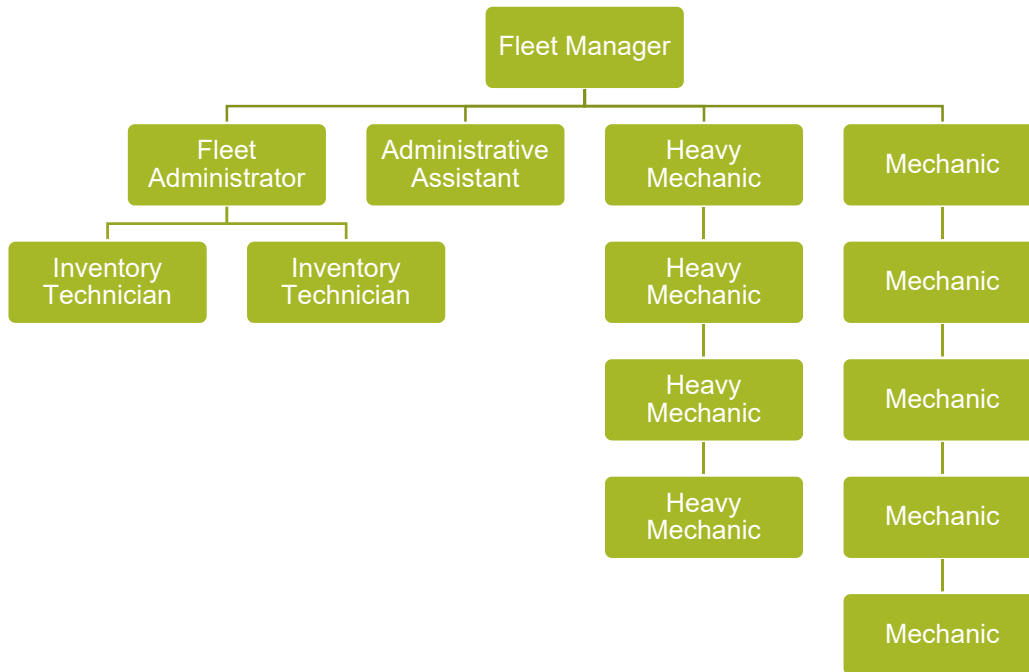
Budget Overview

Department Initiatives & Goals

- Efficient repair of vehicles and equipment. Finding ways to reduce cost.
- Increase motor pool usage to reduce the overall fleet.
- Compliance with federal and state regulations. Following best practices that include a storm water pollution prevention plan, tire disposal, recycling and credit for oil disposal.
- Complying and passing the annual County insurance inspection by keeping the fleet facility clean/safe and by performing monthly internal inspections.
- Training through local trade schools, vendors, webinars, and websites so Fleet personnel can stay on top of ever changing automotive/diesel technology.
- Encourage Fleet personnel to be ASE certified. ASE (Automotive Service Excellence) is recognized by the public and the professional automotive/trucking field. Fleet personnel will be compensated for all ASE certifications that they pass and that apply to their position.
- The operation and use of GPS Insight (global position system) for County vehicles and equipment. Benefits include but not limited to accountability/transparency, saving fuel and increasing safety by the reduction of idling and speeding.
- Reduction of fleet size by identifying underutilized vehicles.
- Replacement of older vehicles that meet replacement guidelines. Funding is needed on a yearly basis to keep up with an aging fleet.
- Review and modify vehicle replacement guidelines.

Highlights

Personnel
<ul style="list-style-type: none">• 14 Full Time Employees



Department Revenues

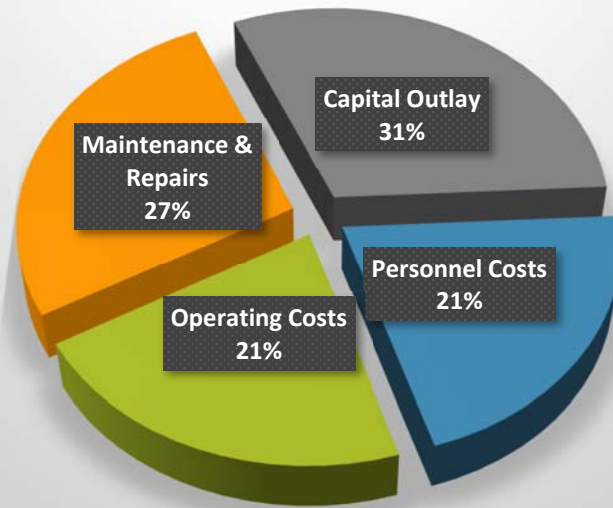
The Fleet Department is an internal service fund that provides fleet services to all other County departments. These services are charged to departments for vehicle maintenance, fuel, and rentals, and are recorded as revenue in the Fleet fund. This is the department’s only revenue and is anticipated to amount to approximately \$2.1 million. The department is expected to receive support from General Fund revenue in the amount of \$1.1 million. The department anticipates receiving \$1.1 million from the 2nd 1/8th Hold Harmless gross receipts tax to assist with the purchase of vehicles and construction equipment approved by the Board of County Commissioners.

Fleet	FY19 Budget	FY19 Actuals	FY20 Budget
Fees & Service charges	1,942,522	1,801,433	2,053,000
Fleet Total	1,942,522	1,801,433	2,053,000

Department Expenditure Breakdown

Fleet	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	761,253	652,085	807,260
Operating Costs	785,076	767,662	826,318
Maintenance & Repairs	1,049,062	993,982	1,034,877
Capital Outlay	792,500	668,153	1,172,814
Fleet Total	3,387,891	3,081,882	3,841,269

FY20 Expenditure Budget



Utilities

Purpose

The primary function of the Utility Department is to provide wastewater collection and treatment services for residents in the unincorporated areas of the County. It is the mission of Doña Ana County Utilities Department to provide efficient wastewater treatment and effectively respond to the demand.

Department Responsibilities

Field Operations - Wastewater

- Maintain and operate four Wastewater Treatment Plants (WWTP).
 - Salem WWTP treats 200,000 gallons per day
 - Rincon WWTP treats 33,000 gallons per day
 - Chaparral WWTP treats 750,000 gallons per day
 - South Central WWTP treats 1,000,000 gallon per day
- Maintain and operate 29 lift stations and over 120 miles of collection lines.
- Maintain and operate a Septage Facility for the disposal of septic waste from commercial haulers.
- Manage construction projects that include new service areas and to existing infrastructure.

Administrative Operations

- Provide customer service for over 3,300 wastewater customers.
- Billing and Collections
- Generate and reconcile billing, and receipt reports.
- Budget administration
- Grant administration
- Provide administrative support to field staff
- Solid Waste service contract with South Central Solid Waste Authority

Budget Overview

Department Initiatives & Goals

- Operate facilities pursuant to federal and state regulations.
- Seek funding to improve and replace existing infrastructure.

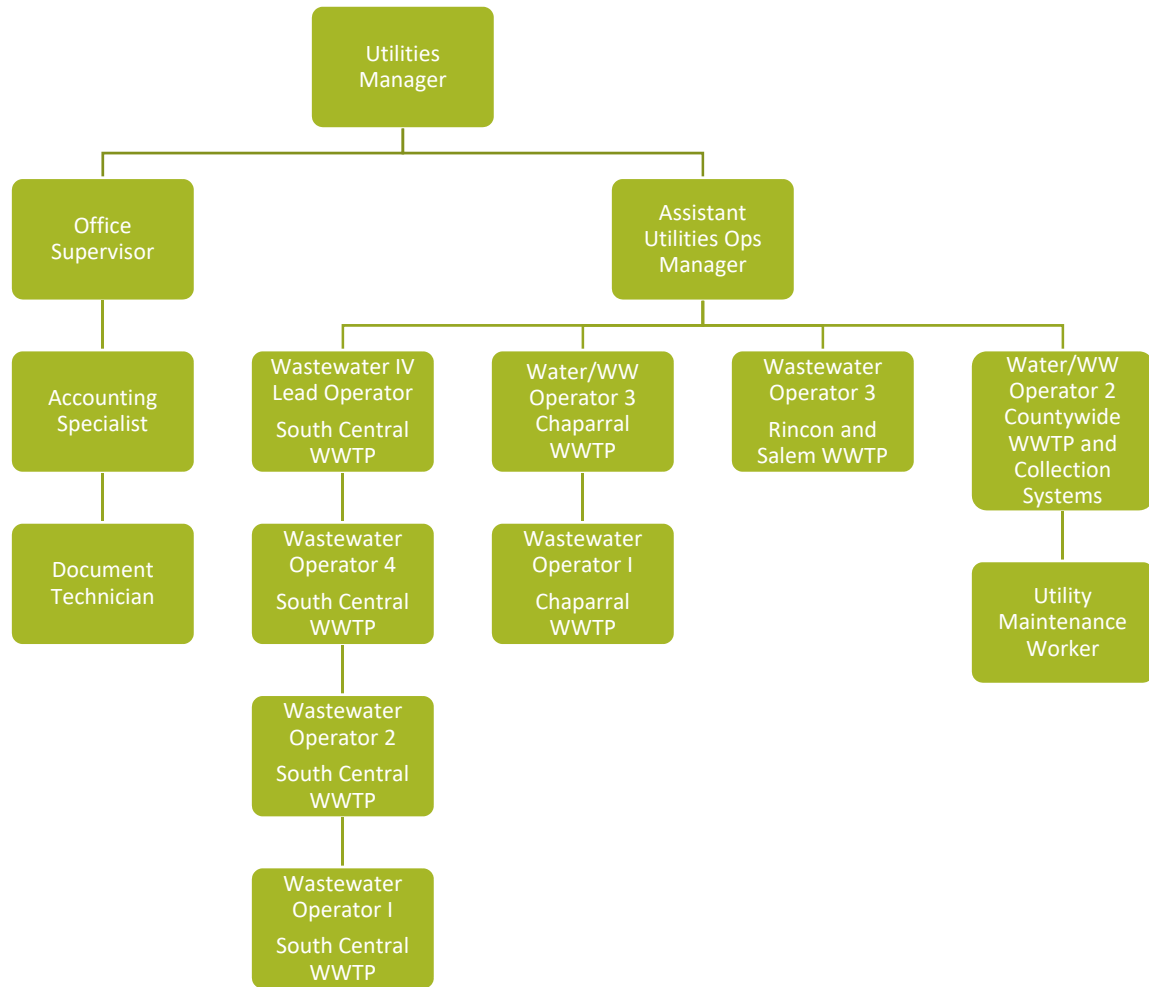
Our commitment is to protect infrastructure and continue to provide a means for environmentally safe treatment of wastewater, solid and liquid waste, thereby protecting ground water resources.

We are working with Lower Rio Grande Public Works Authority (LRGPWA) to take over billing in the South Central service area. There are approximately 2,500 customers in this area. This billing arrangement will ensure that all wastewater account will remain current.

We are hiring two temporary positions to help us collect past due bills for sewer service. This includes placing liens on the property and arranging payment plans.

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 14 Full Time Equivalents • No new positions in FY19 	<ul style="list-style-type: none"> • Equipment (1) • Vehicles (2) 	<ul style="list-style-type: none"> • State (4)



Capital Outlay

Utilities budgeted \$75,000 to purchase a generator for the Salem Wastewater Treatment Plant for backup power during power outages. To reduce vehicle maintenance costs the department was allotted two pick-up trucks to replace existing high mileage vehicles.

Legislative Appropriations and Colonias Infrastructure Funding

Legislative appropriation for \$3.4 million to plan, design and construct wastewater system improvements and extensions to the Sleepy Farms area near Vado. This project will include, 4,400 linear feet of 8” gravity sewer main, 4,800 linear feet of 6” force main and a new sewer lift station. The timeline on this project will be from October 2019 to May of 2021.

Legislative appropriation for \$4.7 million dollars to plan, design, construct and equip improvements to the South Central wastewater treatment plant in Vado. This project will include upgrading the headworks, flow meter, influent lift station, aeration and belt filter system upgrades and structural repairs. The timeline on this project will be September 2019 to December 2021. Doña Ana County was awarded a Colonias Grant for \$650,000 to plan and design improvements to the South Central wastewater treatment plant in Vado.

State legislative appropriation for \$100,000 dollars to plan, design and construct wastewater system improvements for the south central wastewater collection area, including lift stations, manholes and main lines in South Central area. The intent for these funds is for the rehabilitation and upgrade to lift station 4 and 5. The timeline will be from November 2019 to June 2020.

Colonias grant for \$965,000 to install 5,700 feet of sewer on Golden Eagle in Chaparral to connect 92 existing households to the sewer system. This project was completed in May 2019. Connections are now in process and the estimated revenue is \$3,749 per month.

Department Revenues

The Utilities department’s total anticipated revenue is approximately \$2.4 million. This revenue supports the Environmental Expense fund, five Wastewater funds, and debt service funds associated with the wastewater.

The main sources of revenue in the Wastewater funds are generated from wastewater user charges, approximately \$1.8 million. \$342 thousand will be generated from related charges such as late fees, reconnection fees, etc. The Wastewater funds will receive \$555 thousand from General Fund revenues. The FY20 budget also includes about \$9.3 million in legislative appropriation funds.

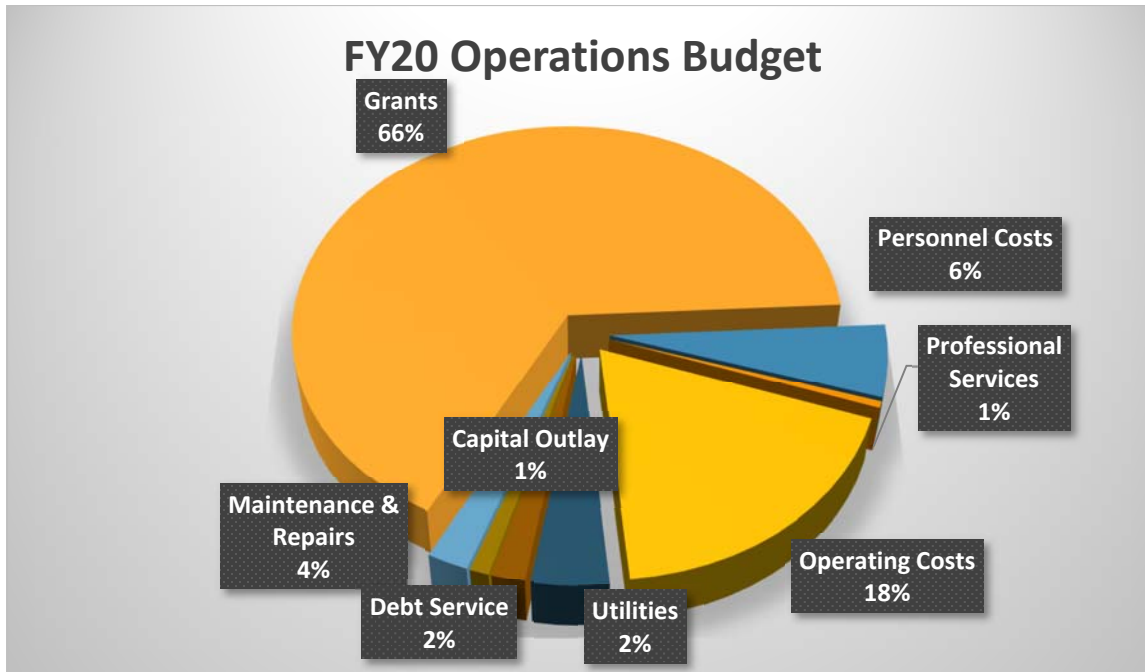
The Environmental Expense fund is anticipated to generate about \$258 thousand from landfill fees. The fund is supported by approximately \$889 thousand from the Environmental GRT and \$850 thousand from General Fund revenues.

The Utilities Administration fund does not generate revenue and will receive \$195 thousand from General Fund revenues to support administrative personnel costs.

Department Expenditure Breakdown

Administration	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	190,448	188,073	205,051
Operating Costs	9,144	-	-
Utilities-Admin Total	199,592	188,073	205,051

Operations	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	716,651	716,332	788,683
Professional Services	70,915	52,798	70,000
Operating Costs	2,230,042	2,047,393	2,592,633
Maintenance & Repairs	904,660	509,015	590,925
Utilities	250,417	203,762	255,600
Capital Outlay	225,938	97,045	148,794
Debt Service	317,196	316,309	317,193
Grants	1,909,485	599,510	9,419,974
Utilities Total	46,625,304	4,542,164	14,183,802



Jetport

Purpose

To plan and deliver quality aviation services that assure a safe, pleasurable airport experience for tenants and users, and to provide quality services to our customers.

Department Responsibilities

Land Leases

- Administer 44 land lease contracts that generate approximately \$185,000 in revenue.
- Obtain new corporate tenants.
- Monitor condition of hangars and surrounding space to ensure the airport remains safe.

T-Hangar Leases

- Maintain three T-hangars and two shadeport hangars owned by the County
- Manage 60 T-hangar leases that generate approximately \$100,000.
- Ensure that hangar is used for aircraft storage in accordance with FAA Grant Assurances.

Facility Maintenance

- Monitor and maintain Automated Weather Observing System
- Maintain Jetport runway/surfaces
- General Facilities Maintenance
 - Maintain building and structures.

- Collect and dispose of waste petroleum products.
- Ensure airport owned equipment is properly maintained and in working order.

Commercial Aeronautical Enterprises

- Monitor activity of the three maintenance shops, four flight schools, and the sky diving enterprise in which the County receives 2% of each entities gross receipts or approximately \$10,000 annually.

Fuel Flowage

- Collect fuel purchase fees that amount to \$0.06 per gallon or approximately \$30,000 annually.
- Monitor self-fuelers and FBO fuelers for safety and County Code compliance.

Business Development

- Develop specific business plan to supplement the Airport Master Plan.
- Support for Experimental Aircraft Association local chapter.
 - Small GA aircraft use.
 - Young Eagles flight.
 - Monthly meetings.
- Provide airport presence at Border Industrial Association meetings and functions.
- Schedule and monitor private company and government agency use of the ramp space for training.

Airport Development

- Seek FAA and other funding sources for Jetport improvements and expansion.

Community Relations

- Promote airport use by giving presentations, when invited, to local organizations.
- Develop and strengthen relations with airport tenants for future development of the Jetport.
- Maintain attitude of partnership with Customs and Border Protection and other Federal agencies.

Budget Overview

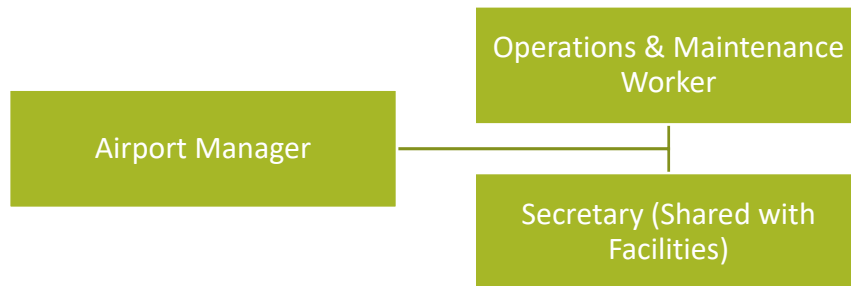
Department Initiatives & Goals

The County has planned improvements that call for the significant expansion of airport capabilities by strengthening the current runway and adding a crosswind runway. Currently, the Jetport is a full-service airport that accommodates corporate jets, cargo aircraft, and private general aviation aircraft. When the improvements are complete, the Doña Ana County Jetport will be able to accommodate large passenger and cargo jets, including Boeing 737 aircraft.

In the future, the County plans to increase the number of hangars and heavily promote Jetport capabilities. This will allow for an increase in the number of based aircraft and will attract potential aeronautical enterprises.

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 2 Full Time Equivalents • 1 Full Time Equivalent split funded with Facilities 	<ul style="list-style-type: none"> • 2018 Runway projects - \$1,138,000 • 2019 Runway reconstruction \$4,000,000 • 2019 Taxilane E reconstruction \$756,000 	<ul style="list-style-type: none"> • State - Aviation Division \$277,704 • Federal - FAA AIP \$4,908,753 (Federal award anticipated in September)



Legislative Appropriations and Grants

Reconstruction of the current runway.

The Capital Appropriations grant is in the amount of \$4,000,000 and the FAA Airport Improvement Program grant is approximately \$5,000,000. The project completion is anticipated to be in FY2021. The project will:

- Increase the weight capacity from 20,000 lb. single wheel weight limit to 94,000 lb. dual wheel weight capacity.
- Upgrade the lighting from incandescent to light emitting diode (LED) lighting and upgrade the lighting controls.
- Reconfigure the connecting taxiways to current FAA standards. Project is funded through Capital Outlay grants and FAA Airport Improvement Project Grant.

Reconstruct and upgrade Taxilane E.

Capital Appropriations for the construction is \$756,000. The project will:

- Increase weight capacity for heavier aircraft.

- Change configuration to ensure clearance and turning radius for large aircraft.
- Add taxi line paint to delineate taxilane.

The New Mexico Department of Transportation, Aviation Division has funded the planning for the Taxilane E project with a grant of \$90,000, matching County funds of \$10,400.

Crosswind Runway Project

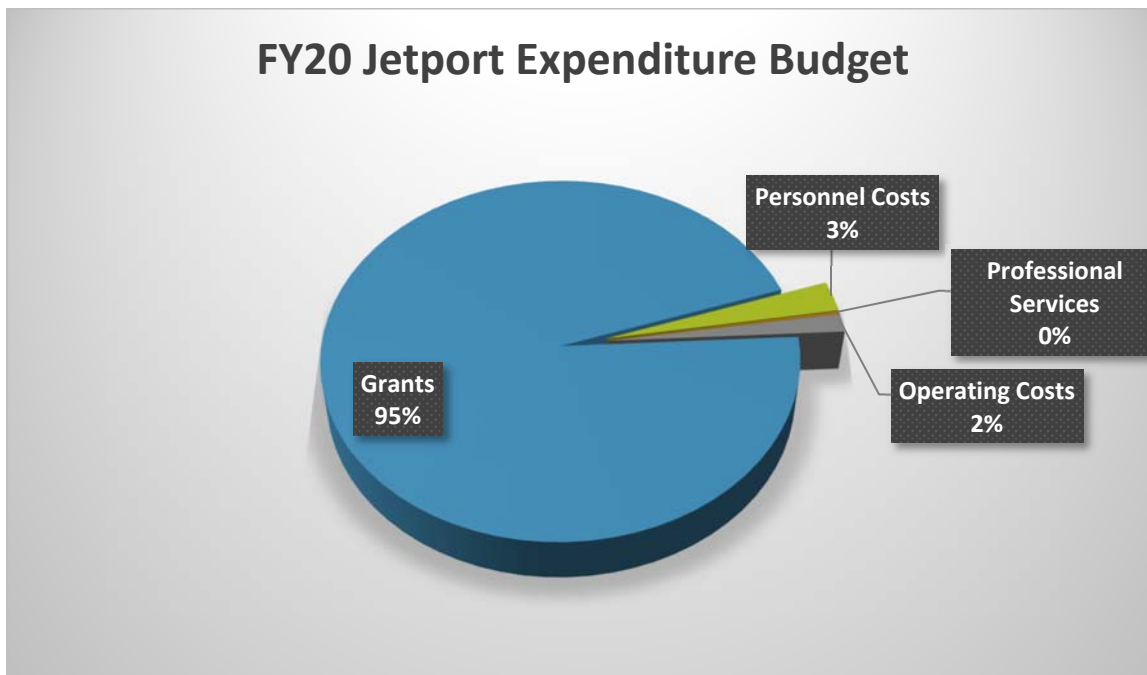
The Crosswind Runway project has been approved by the FAA but no FAA funding is programed at this time. A portion of Legislative Capital Outlay grant of \$1.3 million for runway projects will be used to begin preliminary design and land acquisition for the runway, which will be located north of the present runway.

Department Revenues

The total anticipated revenue for the Jetport is \$328,000. The main sources of revenue are generated from ground and T-hanger leases. Most of the Jetport’s grants are on a reimbursement basis. Payments are made upfront and the County then requests reimbursement from the grantor agencies. The total estimated grant revenue for FY 2020 is approximately \$5.8 million.

Department Expenditure Breakdown

Jetport	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	163,671	162,633	162,833
Professional Services	1,000	-	5,000
Operating Costs	114,375	72,613	99,884
Grants	1,787,984	389,309	5,836,645
Jetport Total	2,067,030	624,555	6,104,362



Facilities and Parks

Purpose

To provide a safe, clean, and healthy environment by protecting and maintaining the County's physical assets such as buildings and properties in a cost effective manner.

Department Responsibilities

Maintenance

- Maintains 83 facilities out of the 120 properties owned by Doña Ana County.
- The Building Maintenance division responds to an average of 100 work orders monthly.
- Work orders include heating and cooling, electrical, plumbing and roofing repairs, minor tasks such as door repairs, furniture relocation and all general maintenance.
- Grounds/Vector division provides preventative and general grounds maintenance for 59 properties including 10 baseball parks, 14 community resource centers, 1 cemetery, and fairgrounds.
- Vector Control manages and treats mosquito populations over 530 square miles.
- Performs janitorial services in 15 County owned facilities.
- Custodial division provides janitorial services at 15 facilities

Facilities - The facilities which are currently being maintained include the following:

Community Centers			
Anthony Senior Center	Betty McKnight	Butterfield	Colquitt
Delores Wright	Del Cerro	Dona Ana Boxing Club	Dona Ana
La Mesa	Mesquite	Organ	Placitas
Radium Springs	Rincon	Vado/Del Cerro	DeLaO Visitor Center

Maintained Parks			
Anthony Adams Ballpark	Berino Ballpark	Chamberino Ballpark	Dona Ana Ballpark
La Mesa Ballpark	Mesquite Ballpark	Anthony O'Hare	Casas Linda
Colquitt	Delores Wright	Dona Ana Village	East Mesa
Guadalupe Tortugas	Jose Reyna	La Mesa	Mesquite
Oregon	Rincon	Salem	San Miguel
Talavera	Fairgrounds	Shooting Range	

Office Buildings			
Animal Control	Custom Border Patrol	Engineering	Facilities & Parks
Flood	Government Center	Hazmat	Jetport
Judicial	MVRDA 911	Old MVRDA Building	Vector

Health/Safety			
Boutz HHS	Chaparral HHS	Copper Loop HHS	Dona Ana HHS
Highway 70 HHS	Solano Public Health	Anthony Substation	Chaparral Substation
DASO Substation	Las Cruces Substation	Sheriff Storage	Anthony Fire
Chamberino Fire	Chaparral Fire	Dona Ana Fire	Fairacres Fire
Garfield Fire	La Mesa Fire	La Union Fire	Las Alturas Fire
Mesquite Fire	Organ Fire	Radium Springs Fire	Rincon Fire
Santa Teresa Fire	South Valley Fire		

Lift Stations			
Dona Ana	Griggs	Salem	San Miguel
Rincon	Vado		

Administration

- Provides professional business administration, office management, and support to the overall operations of the department and its divisions.
- Manages and submits departmental reports to management, state, federal, and other entities as required.
- Manages grants, various service contracts, leased properties, payroll, and analytical work for all special projects, programs, and activities.
- Budget, financial management, and administration of quality control in operations of all departmental functions.
- Manages and coordinates the purchasing and selling of properties, assets, equipment, materials, and supplies.
- Project management and oversight of special projects to include new construction, remodels, additions, and other facility infrastructure requests.

Budget Overview

Department Initiatives & Goals

- Provide high-level maintenance and management of facilities, parks, and properties.
- Execute work orders efficiently and take specific actions aimed at high priority requests.
- Develop and maintain a solid financial base for all department responsibilities.
- Comply with all State and Federal regulations for all facilities, parks, and properties.
- Manage and maintain all departmental operations.

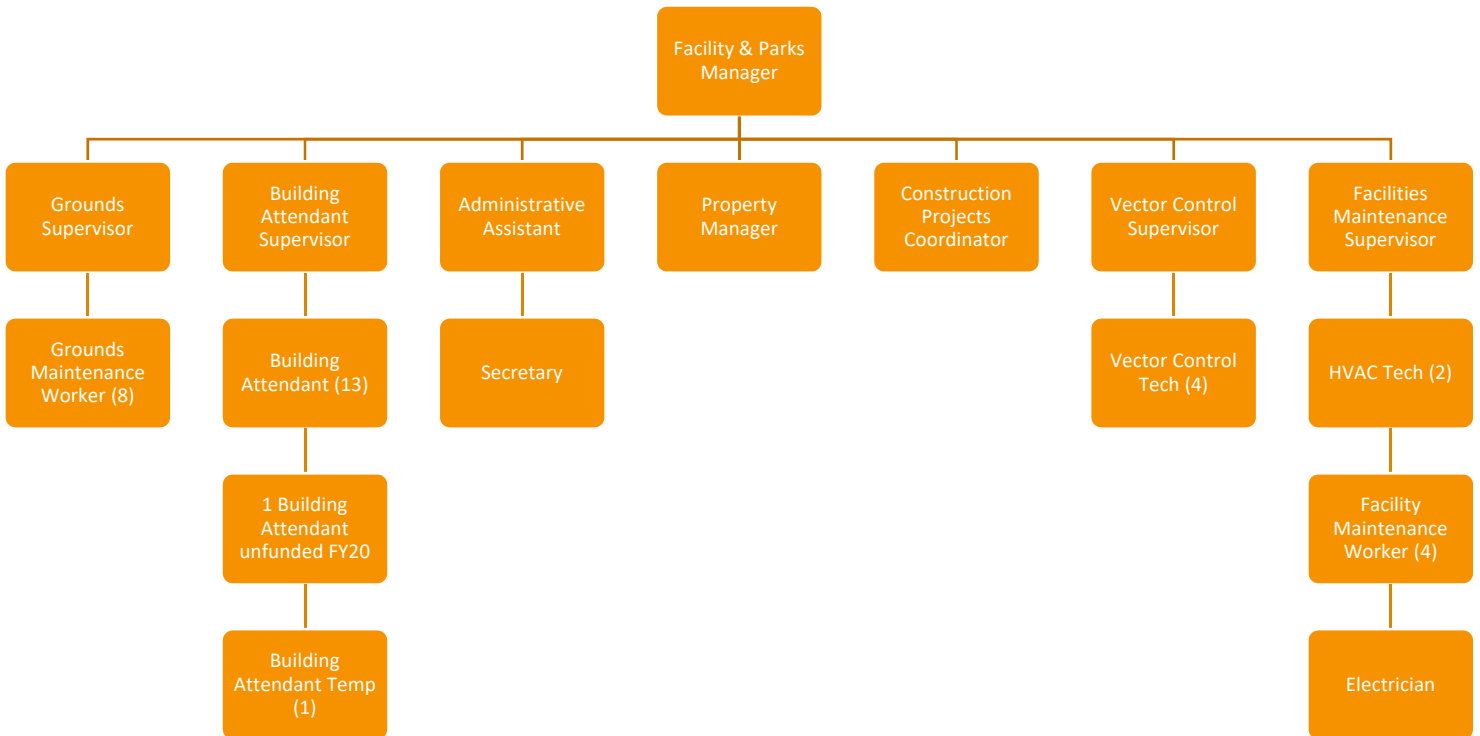
Property Management

- Establish best practices for resource centers
- Establish facility rental pricing
- Establish marketing strategies for community centers
- Review and update facility use policies, facility rental applications, and facility volunteer applications

- Review and proceed with the sale of 15 County owned properties identified by the County Commission

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 40 Full Time Equivalents • 1 Full Time Equivalent split-funded with Jetport • 1 Temporary position • 1 position unfunded 	<ul style="list-style-type: none"> • Equipment (2) 	<ul style="list-style-type: none"> • State (22)



Capital Outlay

The FY20 budget includes funding for a John Deere Tractor and Bucket Truck Equipment. Bucket Truck was ordered November 2018, but had issues with the assembly and will be completed and delivered this fiscal year.

Legislative Appropriations

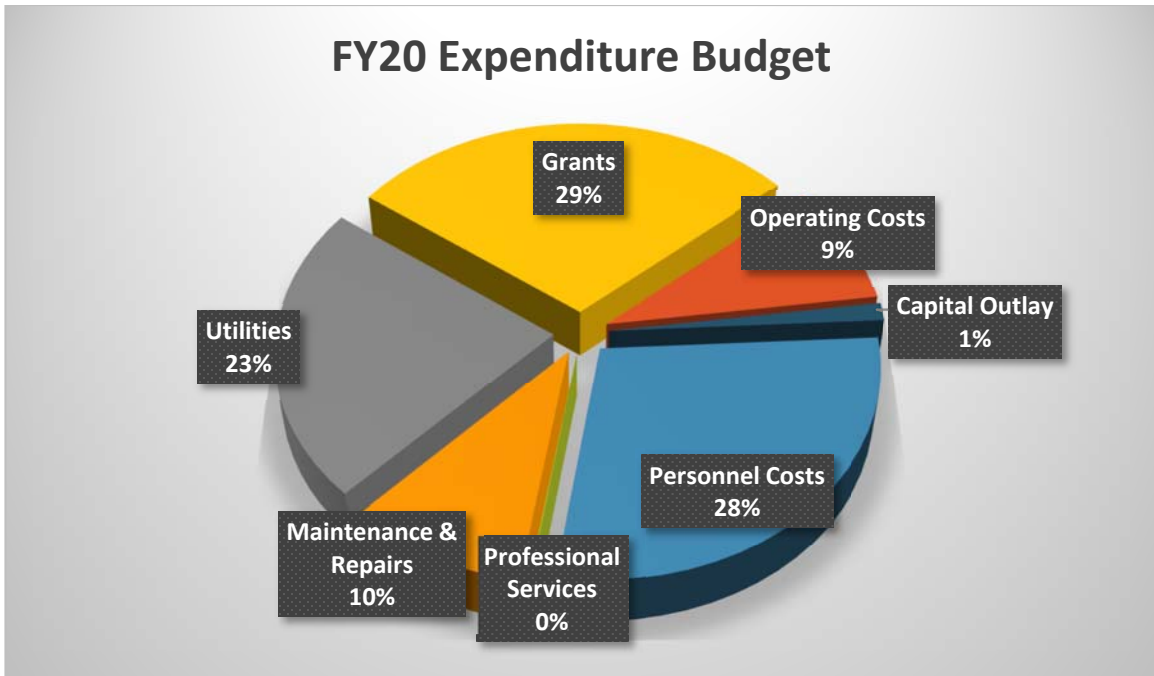
Grant Name	Grant Amount	Projected Completion
• Fairground Improvements	\$120,000	December 2019
• Mesquite Center Equipment	\$40,000	December 2019
• Anthony Senior Center	\$138,700	February 2020
• Anthony Senior Center	\$100,000	May 2020
• Betty McKnight Center	\$100,000	May 2020
• Anthony Senior Center	\$159,000	December 2019
• Dona Ana Baseball Field	\$225,000	January 2020
• Butterfield Restrooms	\$40,000	December 2019
• East Mesa Baseball Field	\$40,000	December 2019
• Berino Park Improvements	\$69,000	February 2020
• Chaparral Sports Complex	\$500,000	December 2019
• Betty McKnight Improvements	\$124,000	December 2019
• Dona Ana Center Improvements	\$60,000	December 2019
• La Mesa Baseball Field	\$50,000	December 2019
• MVRDA Solar Improvement	\$100,000	May 2020
• Mesquite Community Center	\$50,000	February 2020
• Mesquite Community Phase 2	\$50,000	February 2020
• Radium Springs Center	\$200,000	March 2020
• Chaparral Library Feasible	\$360,000	January 2020
• Casas Lindas Drain Improvement	\$100,000	February 2020
• Dolores Wright Equipment	\$5,000	December 2020
• Dolores Wright Supplies	\$15,000	December 2020
• Betty McKnight Equipment	\$7,500	January 2020
• Butterfield Equipment	\$7,500	January 2020

Department Revenues

General Fund revenues support the department's budget as it does not generate revenue.

Department Expenditure Breakdown

Facilities	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,692,238	1,589,365	1,896,718
Professional Services	7,000	4,339	6,000
Maintenance & Repairs	756,570	610,776	652,900
Utilities	1,431,156	1,168,003	1,529,850
Operating Costs	546,223	465,636	612,550
Capital Outlay	131,129	98,205	89,799
Grants	160,000	53,657	1,923,343
Facilities Total	4,724,316	3,989,981	6,711,160



Doña Ana County Detention Center

Purpose

The Detention Center serves the citizens of Doña Ana County by providing a controlled environment that is safe, humane, and appropriately secure for the housing of detainees.

Department Responsibilities

Core Functions

- Booking Intake
- Classification of inmates
- Health care of inmates
- Housing of inmates
- Feeding and Hygiene Care of inmates
- Transportation of inmates
- Release of inmates

Budget Overview

The management and staff of Doña Ana County Detention Center have taken the approach which is executed in two parallel phases. To increase revenue through agreements established with law enforcement agencies and other local governments for housing and caring for detainees and to reduce expenditures by a critical review of the justification associated with these expenditures.

The efforts undertaken to increase revenue include a renegotiation of the Federal contract with United States Marshal's Service, a reorganization and general cleanup of service billing and a reassessment of staff competencies regarding billing and accounts receivable at the Detention Center.

For expenditures, there was a concerted effort made to justify all expenses associated with requests made by operational staff. This includes request to be closely associated with the core function and mission of the Detention Center. If the relationship between the core function and request did not meet the standard established by an existing need, the request was removed from the budget. The need had to be demonstrated, that is speculation would be accepted as a substitute.

The subsequent items and areas identified by the staff and management of the Doña Ana County Detention Center is not speculative nor arbitrary. It clearly delineates needs that can be demonstrated in the day to day operation of the center.

Department Initiatives & Goals

- 1. Improve office morale and safety by assuring a professional working environment.**
 - a. Continue the recruitment process of viable officers to carry out the mission of the Detention Center.
 - b. Properly staff the facility in accordance with Department of Justice ratios.
 - c. Provide a state of the art training facility to facilitate and enhance professional development.
 - d. Assure 24/7 staffing in high security areas.
 - e. Manage response teams for critical incidents.
- 2. Maintain medical services and mental health programs for the inmates.**
 - a. Facilitate and implement medical and mental health service care promptly and professionally.
- 3. Maintain Jail Core Standards.**
 - a. Implement American Jail Association (AJA) and American Correction Association (ACA) standards while maintaining NMAC Jail Standard Accreditation.
 - b. Remain compliant with Federal standards.
- 4. Maintain the Security and technical areas of the facility.**
 - a. Continue updating and enhancing technical-security systems as needed.
 - b. Continue training and implementing direct supervision philosophy.
 - c. Continue monitoring effectiveness of direct supervision.

Benchmarks

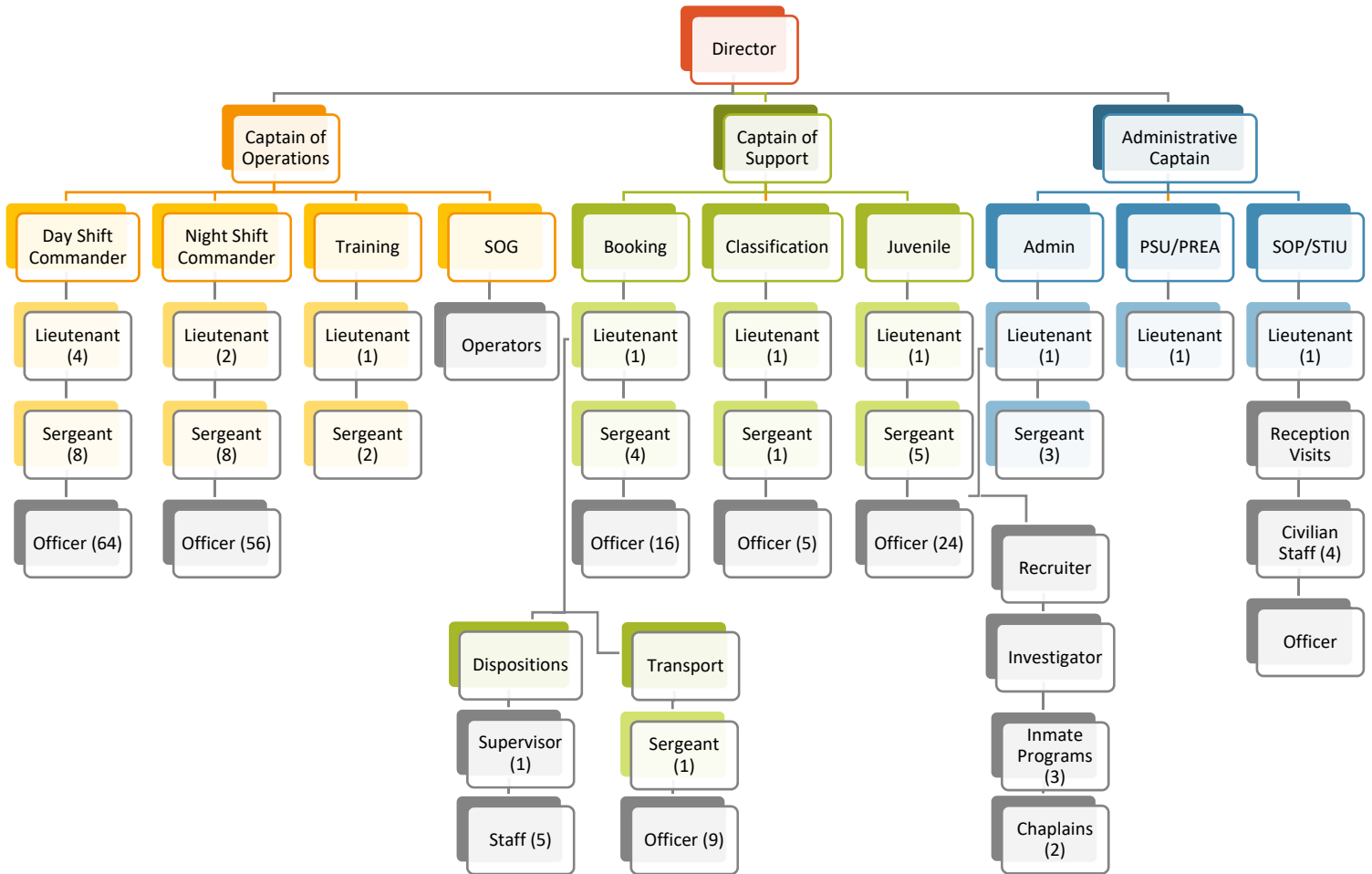
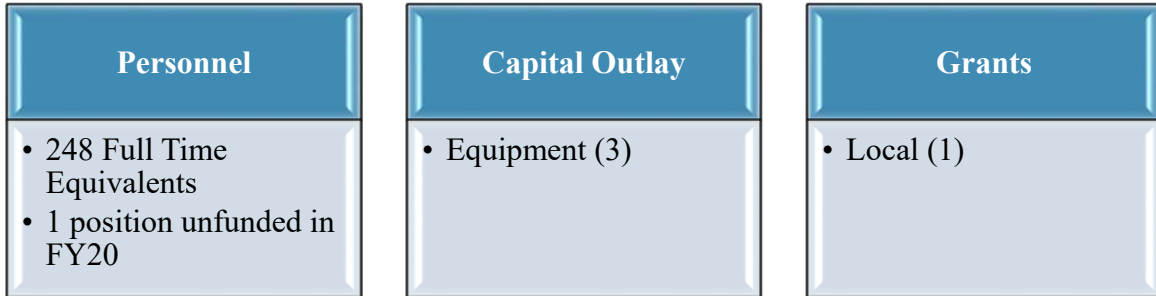
- 1. Maintain medical services and mental health programs for the inmates.**
 - a. Reduce medical grievances.
 - b. Reduce medical tort claims.
 - c. Document and log medical encounters per month.
- 2. Maintain jail core standards.**

- a. DACDC was certified by NMAC accreditation program in April 2014 and again for a second time in April 2017. DACDC foresees working on American Corrections Accreditation and Federal Performance Detention Standards accreditation to continue validating our jail systems with the best standards in the field.

3. Maintain the security and technical areas of the facility.

- a. DACDC will continue to upgrade outdated equipment.

Highlights



Capital Outlay

In an effort to increase safety and security at the Detention Center the FY20 budget includes funds to purchase a full body scanner. The budget includes funding to replace both the adult and juvenile jail control systems. These two projects are expected to begin in late August and are anticipated to be completed by December 2019.

Grants

The Detention Center consistently receives a federal grant funding overtime from the Organized Crime Drug Enforcement Task Forces (OCDETF) initiative program to assist OCDETF in investigations, strategic initiatives, and prosecutions. Funding is based on activity, no more than thirteen hours per week or up to total of 272 hours for federal fiscal year (October 1st to September 30th).

Department Revenues

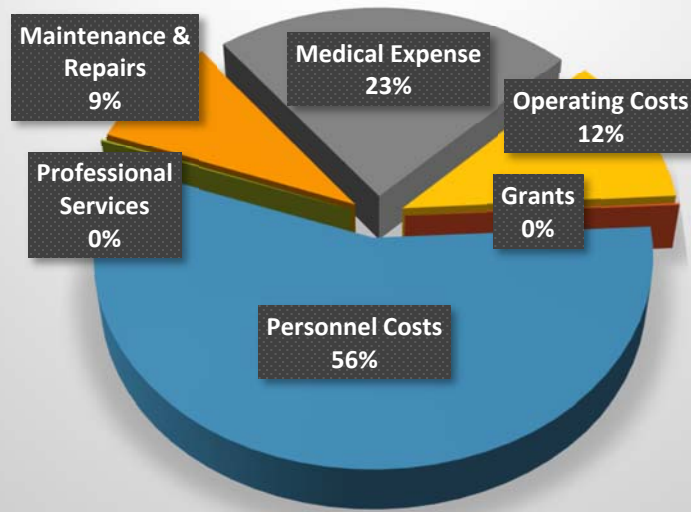
Detention's total anticipated revenue is approximately \$17.5 million. This revenue supports both the Detention and Correction funds. The estimated revenue projection for the Detention fund is \$17.1 million. The main source of revenue in the Detention fund is generated from care of prisoner fees, approximately \$11.9 million. Detention is expecting to receive \$4.9 million in Correctional facility gross receipt tax proceeds. The Detention fund will receive a \$10.7 million subsidy from General Fund revenues, which includes Board designated proceeds of \$2.8 million from the 2nd 1/8th Hold Harmless gross receipts tax. The estimated revenue projection for the Corrections Fees fund is approximately \$356 thousand. The main source of revenue in the Corrections fund stems from court collected fees. The total estimated grant revenue for FY20 is \$40 thousand.

Department Expenditure Breakdown

Corrections	FY19 Budget	FY19 Actuals	FY20 Budget
Professional Services	37,000	24,967	-
Operating Costs	341,549	162,150	-
Capital Outlay	29,050	16,859	678,921
Corrections Total	407,599	203,976	678,921

Detention	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	15,003,678	14,992,091	15,811,320
Professional Services	20,000	20,000	37,060
Maintenance & Repairs	1,961,751	1,923,534	2,491,894
Medical Expense	6,287,714	6,259,010	6,421,426
Operating Costs	2,711,326	2,530,387	3,230,698
Grants	40,000	5,291	40,000
Detention Total	26,024,469	25,730,313	28,032,397

FY20 Detention Expenditure Budget



Doña Ana County Sheriff's Office

Purpose

DASO's proactive policing model requires patrol deputies to partner with our diverse communities to meet the many needs and demands placed upon us to safeguard life and protect property. We answer emergency calls for service and we are always available to provide assistance or guidance on a variety of law enforcement matters which can negatively impact the quality of life for the citizens of Doña Ana County from loud noise complaints to public affrays.

Department Responsibilities

PATROL

Deputies are assigned to specific districts within the County in order to most efficiently and effectively provide timely service. As of January 2020, we will have deputies assigned to their respective shifts for one year and, as we continue to staff up, deputies will generally serve in one assigned district for most of the year. Proactive policing requires community members to know those deputies who work in their neighborhoods. The converse is also true: deputies become more familiar with the districts to which they are assigned, positively acting as a crime deterrence.

Patrol deputies initiate most of the activity for the other divisions within the Office of the Sheriff. Their efforts are often reflected in referrals to the Criminal Investigations Division for follow up as well as the development of larger and more complex investigations.

TRAFFIC

Deputies can be assigned to the Traffic Division whose mission it is to monitor road conditions, enforce traffic violations in densely populated areas of the County and respond to and investigate traffic accidents. They also monitor and act on citizen input as to areas of the County which may require more intense enforcement to encourage safe driving habits. The Traffic Unit is tasked with maintaining an active DWI enforcement effort which is largely funded through grants.

CRIMINAL INVESTIGATIONS DIVISION (CID)

Detectives assigned to this division handle mostly felony level criminal investigations. These include all nature of crimes against persons: including but not limited to children, spousal abuse, gang related incidents, elder abuse, and homicide. They also investigate property and financial crimes which cannot be fully completed in the field. Detectives respond to crime scenes to interview victims and witnesses, identify perpetrator(s), obtain search and arrest warrants, and liaise with other agencies as necessary, all with an eye to bringing prosecutable cases to the District Attorney.

OTHER DIVISIONS

The Sheriff's Office, has several other specialized Divisions that serve the public directly. These Divisions assist with duties that are not Patrol or Traffic related. They include Legal Process, Court Security/Transport, Vehicle Forfeiture, Sex Offender Registration, Training, and Victim Advocates.

For matters that are specialized in regards to public safety, the Sheriff's Office has trained and certified individuals who comprise the Bomb Squad and Special Response Team (SWAT and CNT).

The Sheriff's Office has dedicated the Professional Services Division and Metro Task Force Detectives to special investigations.

SUPPORT SERVICES

The Support Services section is comprised of approximately forty employees who support a myriad of varied job duties. This division supports commissioned officers, DASO administration, and the community. Support Services includes records, transcription, secretarial, customer service, DARE/GREAT, budget, purchasing, property inventory, grants, payroll, recruitment, evidence, NCIC, and fleet operations. Support Services is generally responsible for ensuring that the commissioned staff have the tools and resources necessary to assist the public. Although Support Services employees are civilians, they also perform with a focus on community policing and supporting the public in having a safer community.

Budget Overview

Department Initiatives & Goals

Proactive policing is a philosophy which promotes organizational strategies to proactively address the immediate conditions which give rise to public safety issues such as crime, social disorder and the fear of crime. The three key components of this philosophy are:

- Community Partnerships - Working together to develop solutions to problems and increase public trust in the Sheriff's Department. These partnerships can include other law enforcement and government agencies, business and industry, non-profit organizations, neighborhood associations and educational institutions.
- Organizational Transformation - Our multi-faceted approach involves ensuring fiscal responsibility through inventory control and adhering to procurement processes as a trusted custodian of public funds. All policy and procedures for the Office are undergoing review and updating with a focus on CALEA certification. New organizational structures have necessitated us to focus on job descriptions in order to streamline our support services.
- Problem Solving - Recruitment efforts are on-going in all divisions and we actively seek problem-solving skillsets during recruitment and throughout the interview process as today's law enforcement personnel must have a proactive and systematic approach to problem solving when presented with community concerns. Personnel today must be able to evaluate effective responses and provide solution(s) which fit our unique County. Management must have an eye to the future in order to seek out effective training for staff and research systems and equipment to provide the best equipment for our complicated times.

Highlights

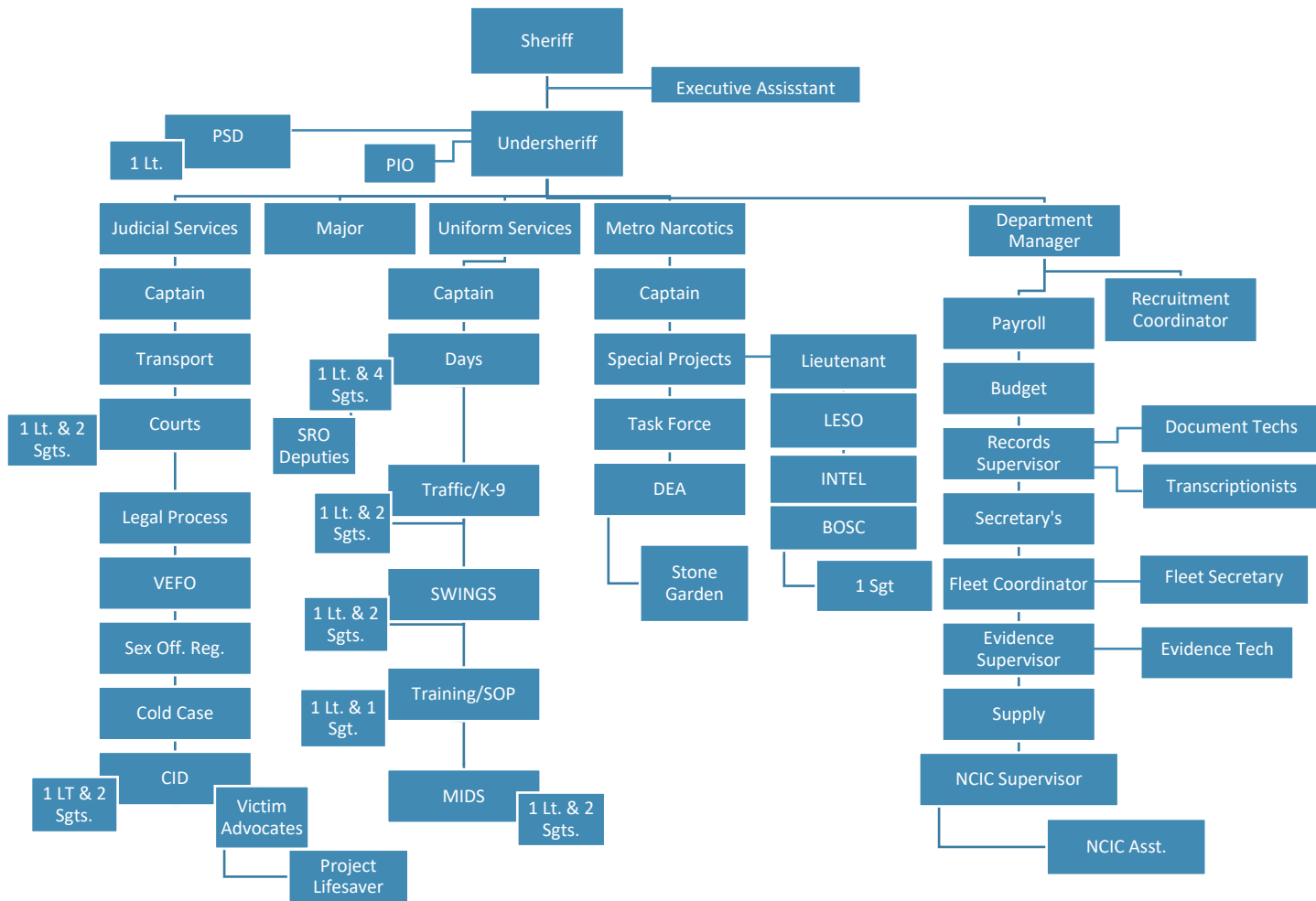
Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 229 Full Time Equivalents • 1 Part Time Equivalent • 1 Temporary Position 	<ul style="list-style-type: none"> • Vehicles (14) • Equipment (1) 	<ul style="list-style-type: none"> • State (5) • Federal (9)

Capital Outlay

- Fourteen new law enforcement vehicles to replace aging and/or high mileage law enforcement vehicles.
- One Dictaphone system to support record transcription and recording of information needed for case files.

Grants

- The Sheriff's Office currently has a total of fourteen grants from federal and state income sources to support traffic safety and drug interdiction.
- State grants primarily support traffic enforcement and DWI intervention.
- Federal grants primarily support Stonegarden operations.



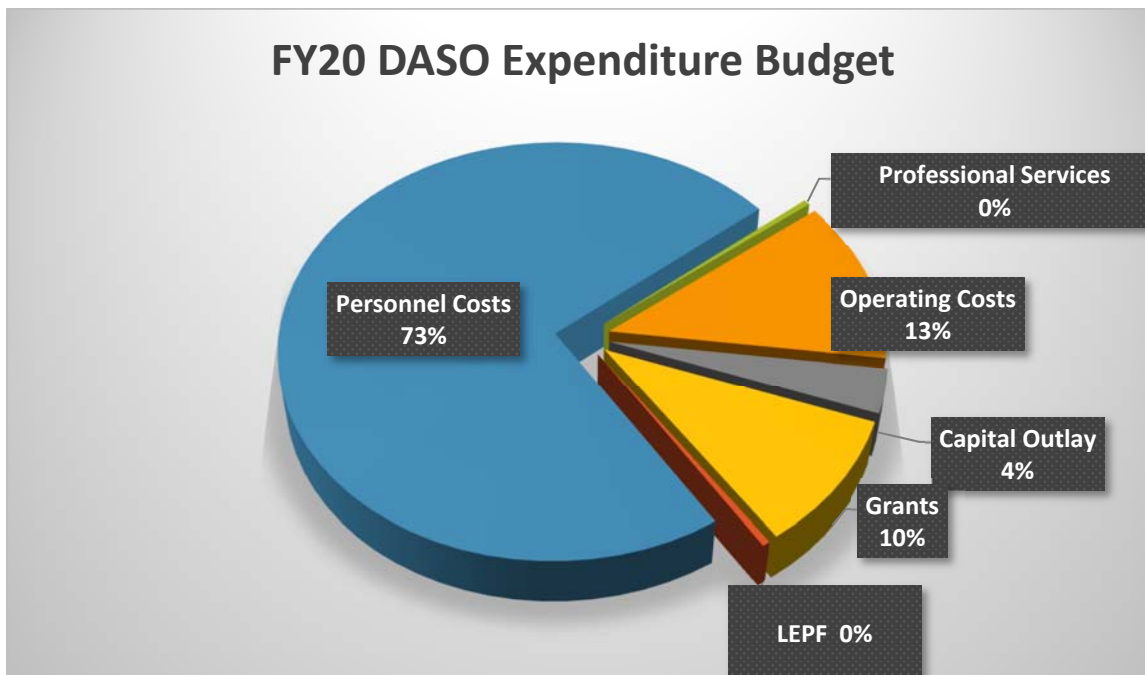
Department Revenues

Approximately \$19.5 million in general revenue sources will be provided to support the Sheriff's Office operations. The largest source of these revenues stem from gross receipts tax designated by the Board of County Commissioners. By resolution, the department is expected to receive \$4.6 million from the 1st 1/8th of the Hold Harmless GRT and \$1.5 million from the 1/16th general GRT.

The Sheriff's Office also anticipates approximately \$2.6 million from restricted sources. This revenue includes \$103,200 from the Law Enforcement Protection Fund (LEPF) and \$2.5 million for reimbursable grants.

Department Expenditure Breakdown

DASO	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	16,613,380	15,617,185	17,851,216
Professional Services	60,192	41,607	100,000
Operating Costs	2,968,102	2,554,561	3,048,156
Capital Outlay	1,101,031	1,071,135	838,904
Grants	2,637,559	1,417,700	2,419,544
LEPF	112,918	112,918	104,697
DASO Total	23,493,182	20,815,106	24,362,517



Doña Ana County Fire & Emergency Services

Purpose

Our mission is to provide quality fire and emergency services to the citizens of Doña Ana County consistent with the Constitutional directive to provide for the health, safety, and welfare of the general public.

Department Responsibilities

The Doña Ana County Fire and Emergency Services Department (DACFES) currently consists of 4 fire districts countywide operating within 19 main stations. Fire Administration and the Training Facility are located in the same building. Fire Administration includes the Fire Prevention Bureau and Training Division.

North District:

Garfield, Rincon, Radium Springs, Dona Ana, Organ, Moongate, and Fairacres

South District:

Las Alturas, Talavera, South Valley, Mesquite, La Mesa, Chaparral, Anthony, Chamberino, and La Union

New Mexico State University

Santa Teresa

The fire stations are staffed by approximately 350 volunteer firefighters and supplemented by 24 career firefighters who are primarily stationed in the North District, Doña Ana Fire Station, South District, and Anthony Fire Station. The career staff currently responds to medical emergencies, fires of all types, automobile accidents, and rescue situations. All districts are staffed at a minimum level of Emergency Medical Technician – Basic, and most are certified at the Emergency Medical Technician – Intermediate level. The Doña Ana County Fire and Emergency Services Department has a dedicated Hazardous Materials Response Team equipped with specialized testing, sampling, and decontamination equipment used for the sole purpose of incident mitigation and scene stabilization.

The Doña Ana County Fire and Emergency Services Department covers approximately 3,807 square miles with a population of 118,000, and responds to approximately 8,700 calls on an annual basis. Approximately 75% of calls are primarily for emergency medical services, 15% for fires of all types, and the remaining 10% are service calls, including fire alarms, hazardous-materials response, motor-vehicle accidents, public-assists, and rescues.

General Accounting

Budgeting for County Fire continues to be a challenge with new State rules and requirements. Our budget load consists of 44 budgets to include Fire and EMS, as well as budgets for NASA and American Medical Response. The administrative staff continues to do an outstanding job of tracking and accounting expenses and reconciling budgets with the State.

Budget Overview

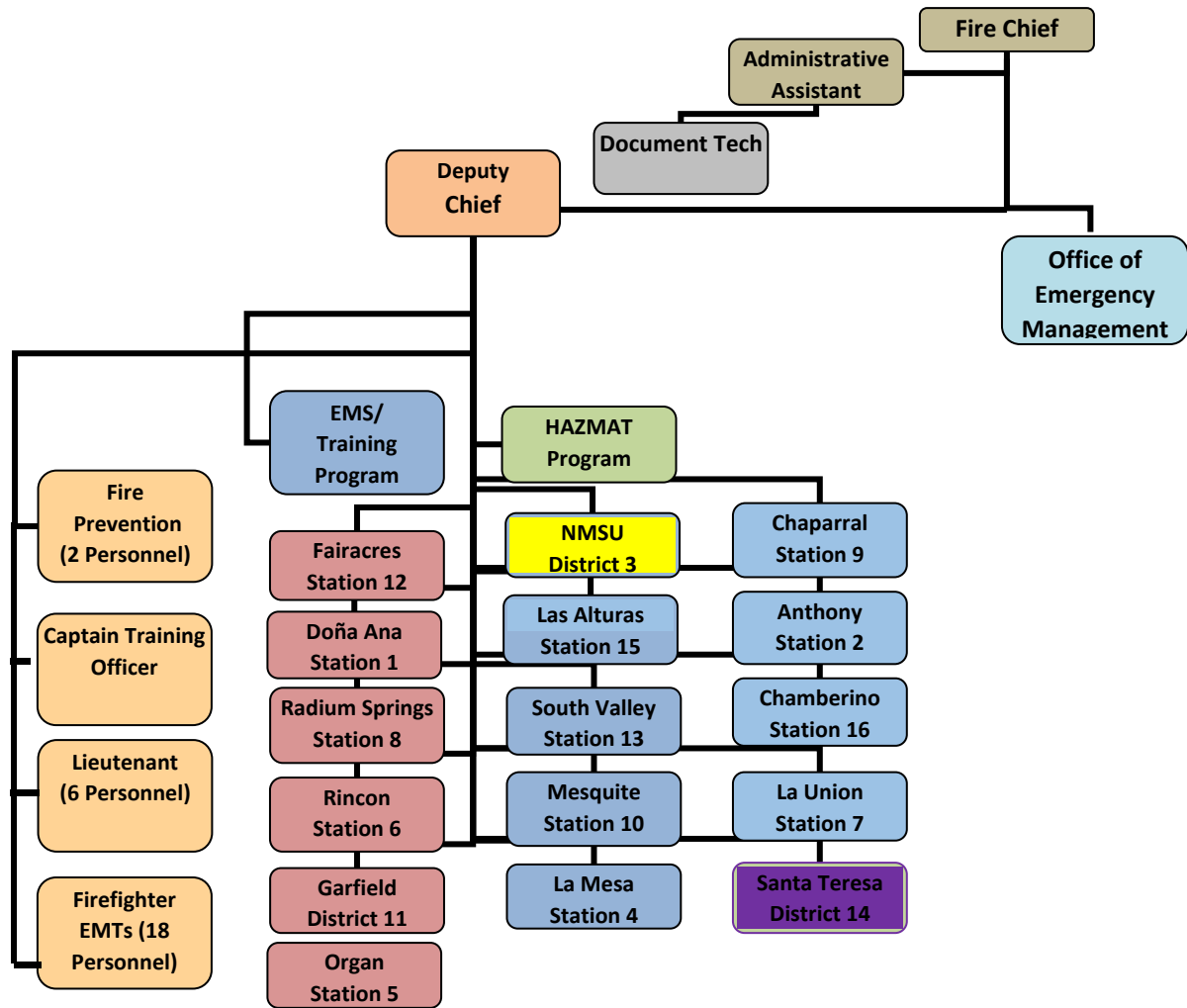
Department Initiative & Goals

Doña Ana County Fire & Emergency Services continues to focus on improving in the following areas:

- Increase recruitment and retention of firefighters.
- Increase our social media presence.
- Improve Public Protection Class ratings.
- Seeking out grant funding.
- Develop and implement a fire apparatus replacement plan, select and purchase apparatus.
- Provide fire district volunteers and paid personnel with standardized as well as advanced training, utilizing the training facility classroom and state of the art burn building.
- Ongoing renovation of stations by adding sleeping facilities for 24 hour coverage capability and improve accommodations to encourage volunteer firefighters to work shifts.
- Continue improving County wide public safety communications enhancing response capabilities to emergencies of all types and nature.
- Implement and train on the water shuttle system and training guideline to address water supply issues in areas of the County that lack an adequate hydrant system.
- Ongoing standardization of fire related equipment to include the personal protective ensembles for firefighters, uniforms, and unit branding.
- County Fire is preparing to update the adopted Fire Code to the International Fire Code, 2015. This will ensure compliance with state statutes, and keep departments on the same standards.

Highlight

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none">• 31 Full Time Equivalents• 350 Volunteer Firefighters	<ul style="list-style-type: none">• Dona Ana Fire Station Remodel• Radium Springs Fire Station Remodel	<ul style="list-style-type: none">• Local (2)• State (41)• Federal (0)



Capital Outlay

Parking lot improvements at the Fire Training Building are in progress. The parking lot was in bad shape when the building was purchased. There are large areas of torn up pavement and mud accumulates when it rains. The new parking lot will allow better parking and training area when trainings are held at the building and ensure better safety for the large fire trucks that enter and park at the facility. The project will be completed in August 2019.

The Doña Ana Fire Station is being remodeled. It was built in the early 70's and is in need of upgrades to house the paid staff and volunteer members who do shift work at the station. The remodel will include repairs to the roof, add living quarters, proper exit, window and ventilation of the buildings current room configuration, and bay area.

Legislative Appropriations

Doña Ana County was awarded a \$500,000 legislative appropriation for Doña Ana Fire in FY19 and has continued over to FY20. The scope of work includes remodel and an addition to the existing fire station to include equipment room, offices, day room, a training area, kitchen/dining area, sleeping quarters, and physical fitness area. The project will go out to bid in FY20.

Construction is estimated to begin in November and will take approximately 10 months to complete.

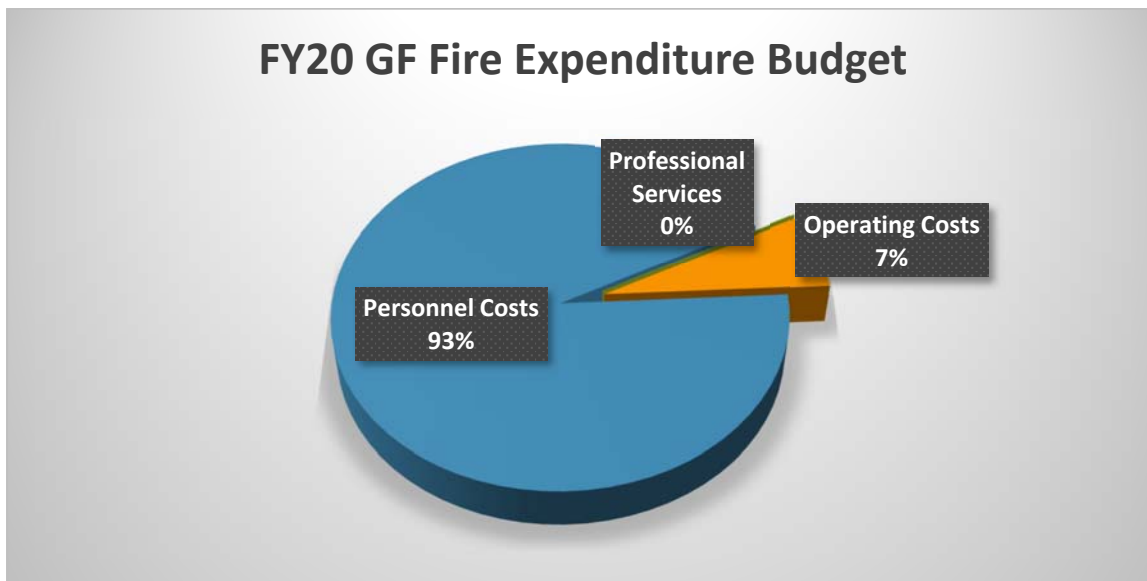
Doña Ana County was awarded a \$400,000 legislative appropriation for Radium Springs Remodel in FY 17 and has continued over to FY20. The scope of work includes new sleeping quarters, a meeting room, a day room, exhaust removal system in the bay area, washer/dryer extractor to clean bunker gear, upgrade to HVAC system, restroom upgrades, and pre-wire for future generator. The item will go to bid and construction will begin in FY20, expected completion date is uncertain at this time due to the need for additional funding.

Department Revenues

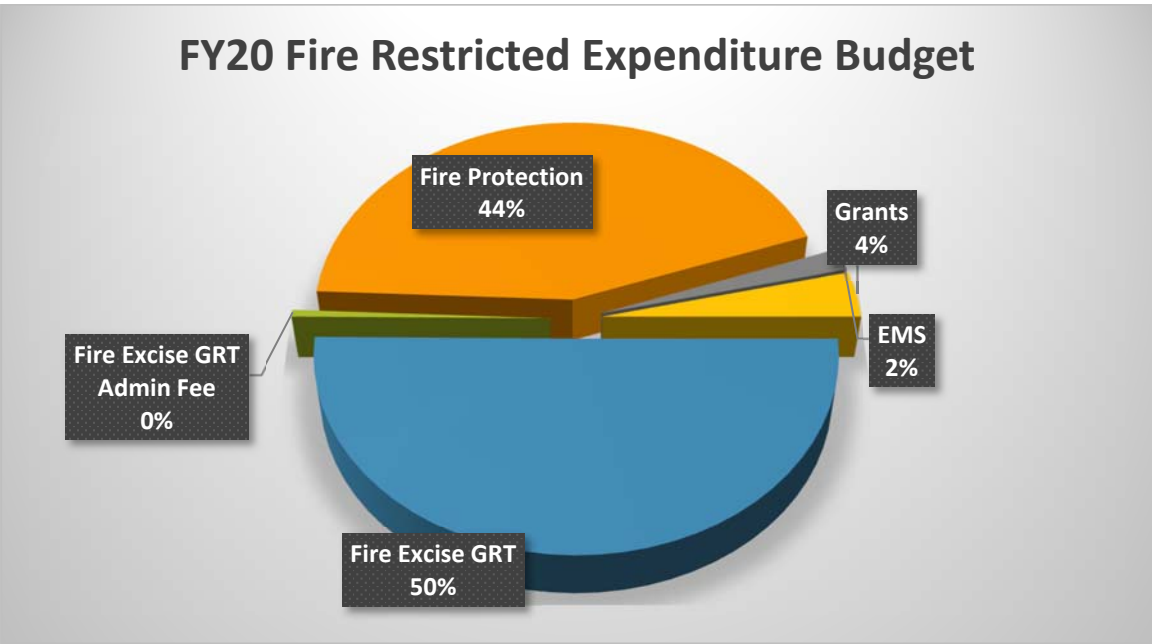
Approximately \$2.3 million in general revenue sources will be provided to support Fire’s operations. The largest source of this revenue, \$1.0 million, will stem from gross receipts proceeds from the 1/16th gross receipt tax designated by the Board of County Commissioners. Fire anticipates to receive approximately \$4.3 million from sources that are restricted in nature. This restricted revenue includes \$1.8 million in proceeds from the Fire Protection Excise tax and \$500 thousand for reimbursable grants. The fire districts also apply for, and if awarded, receive Fire Protection and Emergency Medical Services distributions on an annual basis. The anticipated \$1.9 million in distributions is for operational use within the individual fire districts.

Department Expenditure Breakdown

Fire General Fund	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,722,998	1,516,172	2,297,479
Professional Services	6,400	5,020	1,500
Operating Costs	179,543	93,119	168,700
Financial Distributions	90,570	80,725	-
Fire Total	1,999,511	1,695,037	2,467,679



Fire Restricted	FY19 Budget	FY19 Actuals	FY20 Budget
Fire Excise GRT	4,006,000	442,202	4,985,000
Fire Excise GRT Admin Fee	-	-	55,208
Fire Protection	3,980,949	1,827,350	4,354,665
EMS	174,732	166,870	179,111
Grants	1,500,098	537,814	367,943
Restricted Total	9,661,779	2,974,236	9,941,927



**Doña Ana County/City of Las Cruces
Office of Emergency Management**

Purpose

The Doña Ana County/City of Las Cruces Office of Emergency Management (OEM) is responsible for the coordination of all-hazard emergency efforts to prevent, protect against, mitigate, prepare for, respond to, and recover from consequences and damage resulting from natural, technological, man-made and terrorism-related emergencies and disasters.

The OEM maintains the Doña Ana County/City of Las Cruces All-Hazard Emergency Operations Plan (AHEOP). In the event of a major disaster, the OEM oversees the Emergency Operations Center (EOC) to provide resource support, facilitate disaster declarations, and serve as the liaison between the state and all local government subdivisions. The OEM conducts training and exercises

for preparing emergency response agencies and key partners to respond and protect the community and to better prepare Doña Ana County in the event of a major emergency or disaster.

The OEM obtains and manages grants from the State Homeland Security Grant Program (SHSGP) to provide equipment, training, and exercises. The OEM also coordinates the efforts of the local Community Emergency Response Team (CERT) and the Southern New Mexico Medical Reserve Corps.

Department Responsibilities

Preparedness/Planning

- Maintain the Doña Ana County/City of Las Cruces All-Hazard Emergency Operations Plan
- Conduct a Threat and Hazard Identification and Risk Assessment (THIRA) to identify possible threats in the community
- Conduct emergency preparedness initiatives and conduct community outreach presentations
- Participate in the Doña Ana County Local Emergency Planning Committee (LEPC) activities

Mitigation/Prevention

- Maintain the Doña Ana County Tier II hazardous material database and conduct hazardous materials inspections at Tier II facilities
- Provide Hazardous Weather Outlooks in coordination with the National Weather Service
- Conduct a National Incident Management System (NIMS) assessment to assist the community in meeting the objectives in the overall goal to prevent, protect against, mitigate, respond to, and recover from incidents

Training/Exercises

- Provide all-hazards training and exercise coordination to ensure first responders, county/city officials, and key partners have knowledge of their role in the event of a major emergency or disaster
- Coordinate local, state and federal training on various emergency management topics and courses to assist the jurisdiction in fulfilling NIMS requirements

Emergency Operations Center

- Maintain the readiness of the Emergency Operations Center
- Provide resource support and facilitate disaster declarations
- Work with local, state, and federal officials in the recovery process to rebuild damaged infrastructure directly related to a declared disaster and seek reimbursement for eligible expenses

Grant Administration

- Serve as a primary link for first responders to obtain and secure state/federal funding for planning, training, exercise, and specialized equipment
- Coordinate and administer the State Homeland Security Grant Program (SHSGP) and Emergency Management Grant Program (EMPG) to ensure the County maximizes the receipt and use of grant awards

Budget Overview

Department Initiatives & Goals

Continue to participate in the EMPG Program to obtain grant funds for OEM staff salaries and benefits to assist with providing support efforts to build, sustain and enhance the mission areas of prevention, protection, response, and recovery.

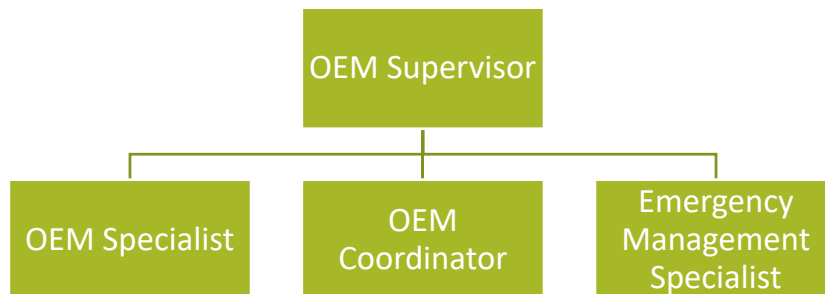
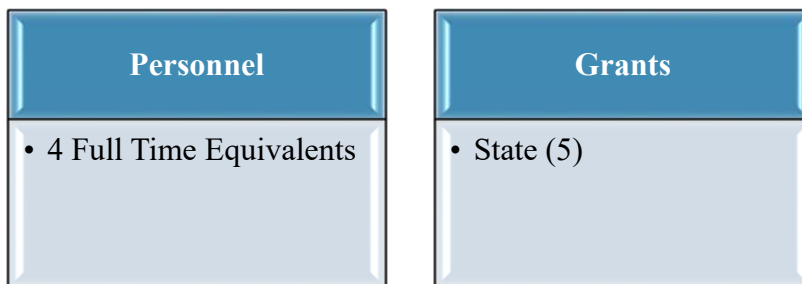
Conduct training for Doña Ana County/City of Las Cruces emergency elected officials and department heads to ensure they are aware of their roles in the Emergency Operations Center and have a basic disaster response and recovery information.

Review, revise or update the Doña Ana County/City of Las Cruces All-Hazard Emergency Operations Plan based on the changing threats and risks in the community.

Conduct a full-scale exercise that involves responders from multiple disciplines to gauge capabilities and limitations and identify corrective actions needed for continued enhancement.

Coordinate the activities of a multi-disciplinary planning team to review and prioritize the equipment acquisitions from the Homeland Security Grant Programs for standardization and conduct capability and needs assessments.

Highlights



Grants

Emergency Management Performance Grant (EMPG)

The Office of Emergency Management has two full time positions (Supervisor, and Coordinator) funded through the EMPG with the New Mexico Department of Homeland Security and Emergency Management (NMDHSEM) providing 50 percent of the salaries and benefits and the remaining 50 percent with the City of Las Cruces at a 25/25 percent cost share. The full time Secretary's salary and benefits and the OEM operating budget is a cost share of 50 percent between Doña Ana County and City of Las Cruces. The FY2019 EMPG performance period is July 1, 2019 to June 30, 2020.

State Homeland Security Grant Program (SHSGP)

The 2017 SHSGP sub-grant from the NMDHSEM includes four projects.

Project 1 - Andros F6-B Robot and Advanced Ordnance Recognition for Law Enforcement Training for the Doña Ana County Sheriff's Office (DASO);

Project 2 - Hazardous Materials Detection Equipment for the Sunland Park Fire Department;

Project 3 - Hazmat Robot Communications Upgrade for the Las Cruces Fire Department;

Project 4 - Full-Scale Exercise to be conducted by OEM.

Project 1- Two DASO Bomb Team personnel attended the training in November 2017. In July 2018, OEM ordered an Andros F6-B Robot and DASO Bomb Team is expecting to receive the equipment in August 2018. This project has been completed.

Project 2 - Sunland Park Fire Department obtained requested equipment procured by OEM in December 2018;

Project 3 - The City of Las Cruces procured the request equipment. Awaiting property transfer to invoice the DHSEM

Project 4 - OEM will conduct a full-scale exercise in 2019 to test and evaluate the Doña Ana County/City of Las Cruces AHEOP. Doña Ana County will request reimbursement for actual costs from the NMDHSEM. The sub-grant performance period began on November 26, 2017 and an extension was requested due to a real-world large scale emergency and was granted till September 30, 2019.

The 2018 SHSGP sub-grant from the NMDHSEM includes four projects:

Project 1 - Detection/Chem ID/Decon Equipment for HAZMAT Teams to support various HAZMAT teams within Doña Ana County;

Project 2 - Hybrid Wireless System to support DASO Bomb Squad;

Project 3 - Hostile Environment Ballistic Protection for Sunland Park HAZMAT Team;

Project 4 - Remote Firing Devices for DASO SRT.

Project 1 - There are seven subprojects to support Project 1, two of the subprojects have been procured and received and the remaining five subprojects are various stages of research;

Project 2 - has been procured and received;

Project 3 - Has been posted for sole source procurement;

Project 4 - Additional quotes are being sought.

Hazardous Materials Emergency Preparedness (HMEP)

The 2018 HMEP sub-grant from the NMDHSEM provided travel and per diem funds for two members of the Doña Ana County Fire and Emergency Services Hazardous Materials Response Team to attend the International Association of Fire Chief's Hazardous Materials Response Team Conference in Baltimore, MD in June 2019. The Doña Ana County Fire and Emergency Services provided a 20 percent match. Doña Ana County is requesting reimbursement based on the actual costs from the NMDHSEM. The performance period began October 1, 2018 and terminated July 31, 2019.

Asylum Seekers Grant

The County received this grant from the New Mexico Department of Homeland Security and Emergency Management at the end of FY20. This grant is in the amount of \$250,000 and is to be utilized solely for the purpose of offsetting the adverse financial consequences in addressing migrants and asylum seekers entering the United States. The grant terminates on December 31, 2019.

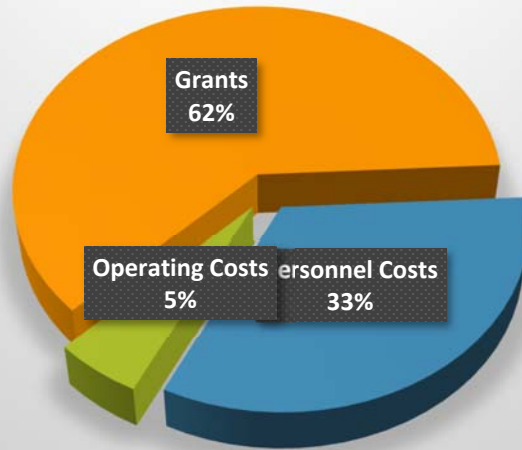
Department Revenues

The Office of Emergency Management (OEM) is funded by various sources. The County and the City, through a cooperative agreement, are each responsible for 50% of the expense for OEM which are not covered by a grant. The Office of Emergency Management's total anticipated revenue from the cooperative agreement with the City and existing grants is approximately \$828 thousand.

Department Expenditure Breakdown

OEM	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	302,353	159,321	307,101
Operating Costs	49,266	35,753	49,266
Grants	845,324	273,453	571,804
OEM Total	1,196,943	468,527	928,171

FY20 Office of Emergency Management Expenditure Budget



Community Development

Purpose

The Community Development Department helps guide the development process from start to finish while protecting public health and safety. The department's mission is to guide and regulate community growth and development in a manner that protects Doña Ana County's unique character while introducing quality, new development promoting enhanced quality of life, economic development, and distinct communities. The department is engaged in continued collaboration with other departments and external agencies; providing assistance to policy makers, property owners, developers, and residents in regards to growth and new development, as well as preserving and improving existing developments.

Department Responsibilities

Community and Regional Planning

- Comprehensive and long-range development planning and implementation
- Development code administration and enforcement
- Planning application review and processing
- Grant and project management
- Foreign Trade Zone administration

Building Services and Inspections

- Building, plumbing/mechanical and electrical permitting and inspections

- Building code administration and enforcement
- Plan review
- Project management

Geographic Information Systems

- Street Naming and Addressing Ordinance administration
- Geographic data maintenance and analysis
- Map production and analysis

Budget Overview

Department Initiatives & Goals

Customer Service and Response

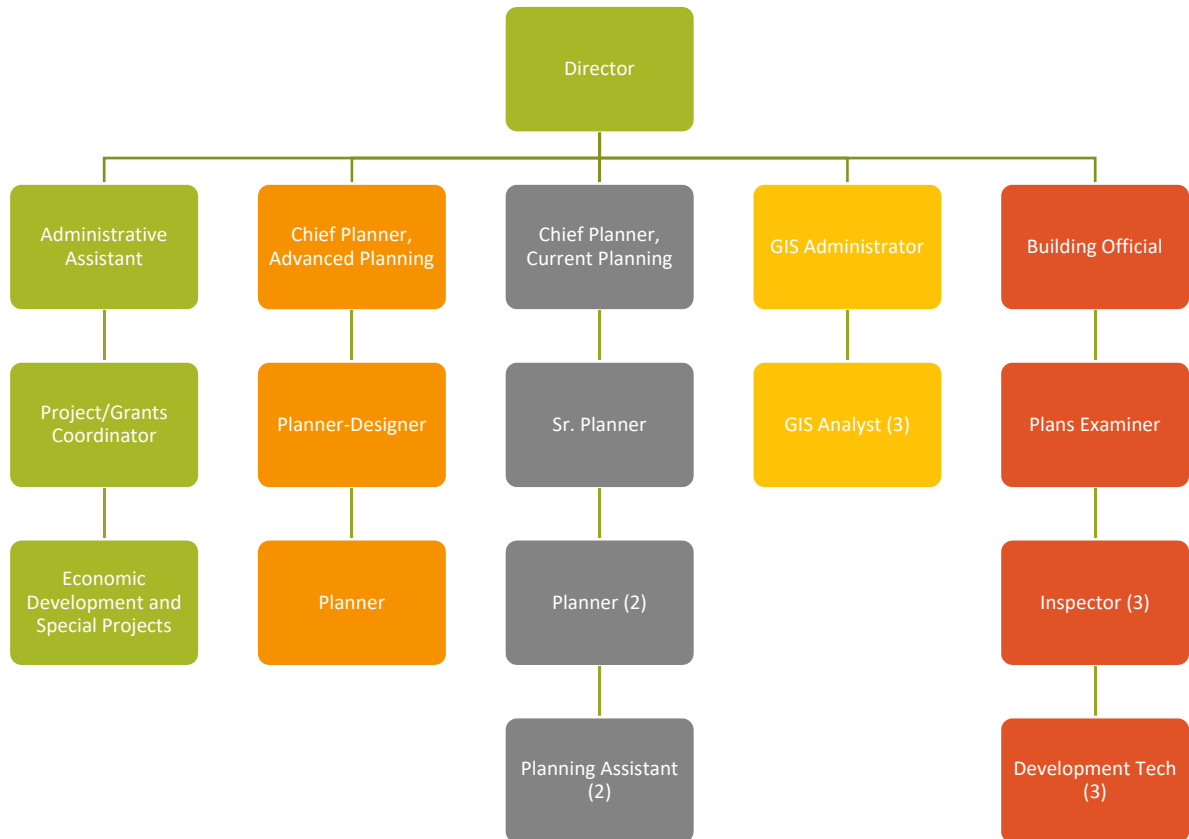
- Streamline building and development review processes for better efficiency and reduced review times
- Increase access to information – implement web-based system for accessing status of application and permit processing

Development and Building Code Administration

- Provide cross-training for building inspectors in additional trades in order to improve service and ensure coverage
- Adopt updated building codes to align with State codes to align with State of New Mexico Construction Industries Division (CID) codes
- Assist the Camino Real Regional Utility Authority (CRRUA) with the adoption of the County’s Unified Development Code (UDC) in order to facilitate uniformity throughout the County
- Adopt amendments to the development code aimed at implementing the Plan 2040 – Comprehensive Plan

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 25 Full Time Equivalents 	<ul style="list-style-type: none"> • Vehicles (1) 	<ul style="list-style-type: none"> • Federal (6)



Capital Outlay

Community Development has 8 vehicles in their fleet. Two of these vehicles exceed 200,000 miles. The department was allotted one truck to replace the high mileage vehicle currently being used by the Building Official.

Grants

Illegal Dumping Partnership – Bureau of Land Management (BLM) grants

Doña Ana County has received multiple grant awards for the Illegal Dumping Partnership initiative since 2012. The partnership is a multi-agency task force founded to help combat illegal dumping throughout Doña Ana County by way of focused outreach and education efforts combined with community cleanup events. In fiscal year 2020, Doña Ana County will administer at least three BLM grants – including grant VI and grant VII – with continued focus on implementation efforts of the partnership’s initiative. Grant VIII will be used to administer the No-Throw App throughout New Mexico.

Lisa Drive Connectivity Project – NM Department of Transportation grant

This is a construction implementation project resulting from the Viva Doña Ana (VDA) Regional Planning Initiative. This project supports and implements principles adopted in Plan 2040 – Comprehensive Plan and more specifically priority infrastructure identified in the Chaparral Community Plan. The Lisa Drive Connectivity Project is a multi-phased, multi-use

pedestrian path connecting local schools to Dolores Wright Park. Phase I construction, approximately 0.5 miles of path, is anticipated to be completed in October 2019. Phase II design and preliminary engineering is expected to begin January 2020.

Elks Drive Connectivity Project – NM Department of Transportation grant

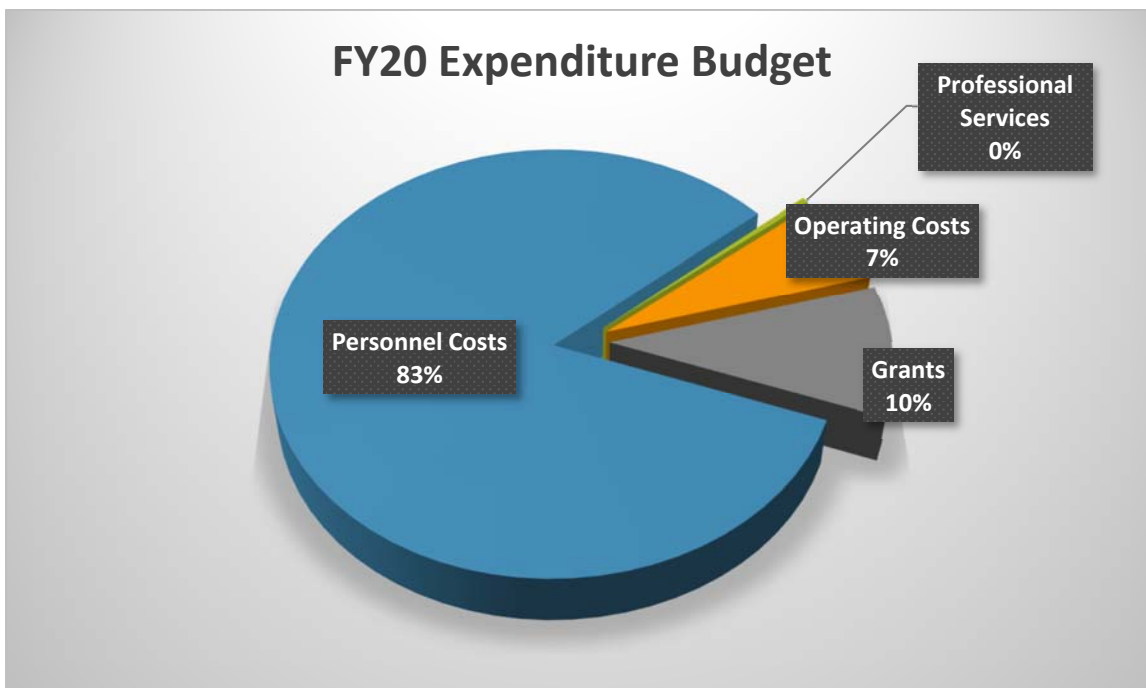
This is a construction implementation project resulting from the Viva Doña Ana (VDA) Regional Planning Initiative. This project supports and implements principles adopted in Plan 2040 – Comprehensive Plan and will serve the Doña Ana Community. The Elks Drive Connectivity Project is a 1.15 mile multi-purpose path that provides connectivity to Doña Ana Park. Design and preliminary engineering is expected to begin January 2020.

Department Revenue Breakdown

General Fund revenue supports the Community Development departments operations. The sole revenue within department is related to grants. The total estimated grant revenue for FY20 is approximately \$150 thousand.

Department Expenditure Breakdown

Community Development	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,820,312	1,595,960	2,008,877
Professional Services	20,097	136	10,500
Operating Costs	186,930	132,909	157,500
Grants	166,016	11,510	239,110
Community Development Total	2,193,355	1,740,515	2,415,987



Doña Ana County

Animal Control and Codes Enforcement

Purpose

The Animal Control and Codes Department's core services are enforcement of county animal control and solid waste ordinances, community outreach and education, graffiti abatement, oversee 3 grants/funds and MOA's with the incorporated entities in Doña Ana County.

Our mission is to provide efficient and quality service to the citizens of Doña Ana County by protecting them and their property from the dangers and nuisances caused by stray animals, to protect pets from the cruelty they may face from irresponsible pet ownership, and to educate the public about proper pet ownership.

Department Responsibilities

ANIMAL CONTROL

- Respond to Animal Control calls such as care and maintenance, stray or unrestrained, animal bites, animal cases of vicious and/or dangerous, abuse and/or cruelty, care and maintenance for limited livestock and removal of bats and snakes for relocation
- Return animals to owners in the field and prepare rabies submissions
- Monthly Animal Control and Environmental Survey (ACES) projects designed to educate children and adults about Doña Ana County ordinances on animal control violations and provide information on responsible pet ownership

CODES ENFORCEMENT

- Respond to Solid Waste calls such as junk and abandoned vehicles, overgrown weeds, accumulation of trash, illegal dumping, and graffiti.
- Monthly ACES projects designed to educate children and adults on codes violations and provide information on proper solid waste disposal
- Graffiti and litter abatement projects
- Manage the Keep Doña Ana County Beautiful grant that supports community efforts in beautification, graffiti abatement, litter and recycling education and programs

COURT HOLD EVIDENCE FACILITY

- Manage operations for a live evidence facility
- Care of quarantined animals and animals awaiting court adjudication

WASTE EXCHANGE FRANCHISE FEES

- Administration and management of the Waste Exchange fund
- A primary partner in the Illegal Dumping Partnership that works on programs and projects to eradicate illegal dumping

- In coordination with the Community Development department manages funds from the Bureau of Land Management for eradication of illegal dumping programs

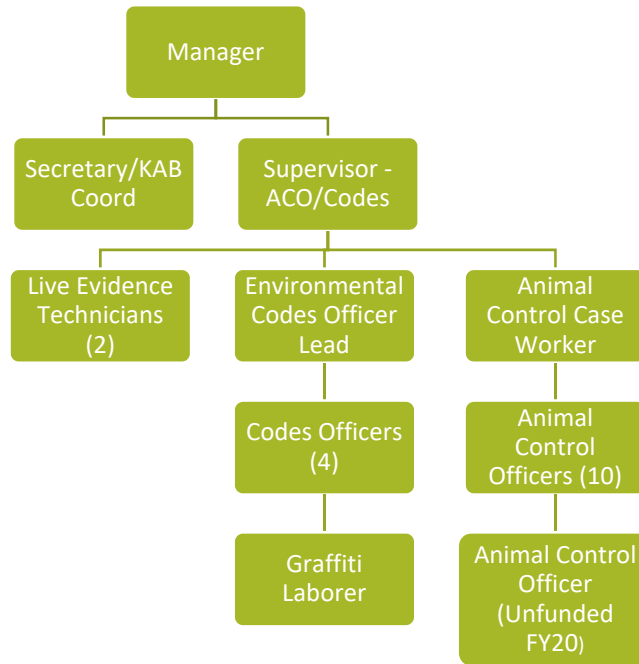
Budget Overview

Department Initiatives & Goals

- Through community outreach and education, reduce the number of violations in the County by canvassing areas to inform residents about observed animal control and codes violations.
- Step up enforcement through citations for non-compliance
- Complete 6 Animal Control & Environmental Service projects (ACES) in Butterfield, Chaparral, Placitas, Berino, La Mesa, and Vado
- Provide community roll-offs for cleanup days and partner with animal services to provide low-cost spay/neuter and microchipping on the cleanup days
- Reduce the numbers of domesticated stray/unclaimed animals from being taken to the shelter by scanning every animal picked up for a microchip and attempt to make contact with the pet owner
- Use the court hold facility to the fullest by holding county bite-quarantine animals and implementing agreements to hold same for the incorporated entities within Doña Ana County
- Reduce the number of dogs and cats by providing no cost spay and neuter services with the County contract with Spay and Neuter Action Program (SNAP)
- Continue with Illegal Dumping Partnership initiatives
- Continue roadside and illegal dumping cleanups throughout Doña Ana County

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none"> • 22 Full Time Equivalents • 1 unfunded position 	<ul style="list-style-type: none"> • Vehicles (3) 	<ul style="list-style-type: none"> • State (1)



Capital Outlay

We manage a fleet of 32 Animal Control and Codes units, trucks and trailers, including a one-ton truck and hydraulic dump trailer, and a 2019 Ford Ranger purchased from the waste exchange/flow control franchise fee budget. Currently there are 8 units that have exceeded 200,000 miles and 2 units that have exceeded 150,000 miles. The FY20 budget includes two new animal control trucks and cage systems as well as a pickup truck to be purchased from the Waste Exchange budget.

Grants

The Keep Doña Ana County Beautiful grant provides for litter abatement and beautification projects throughout FY20 in Doña Ana County. The grant also allows for educational material to be given out at various events throughout the year.

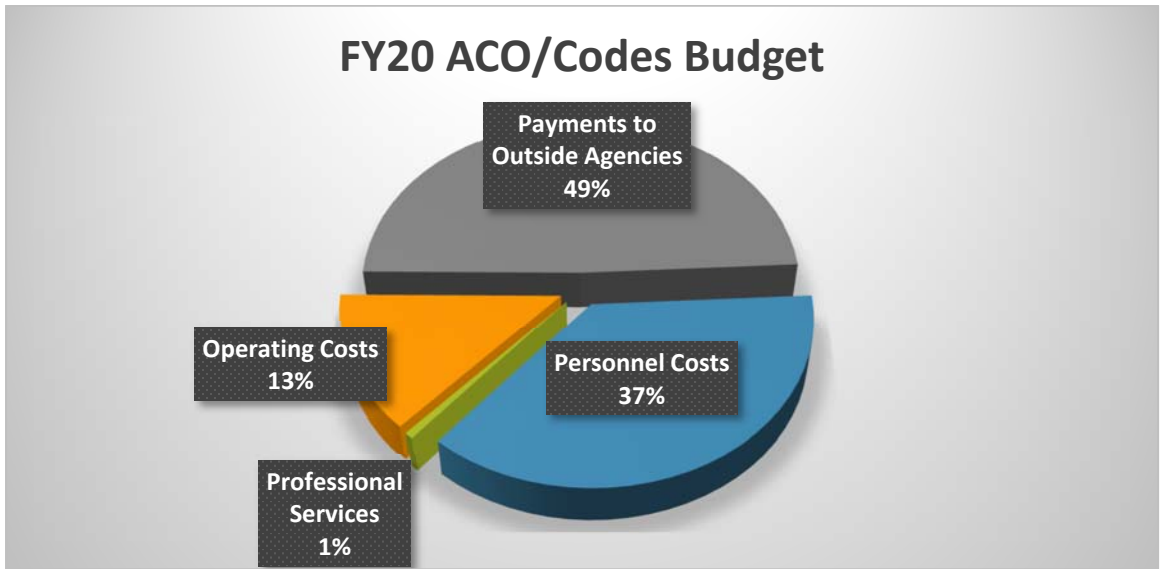
Department Revenues

General Fund revenue supports the Animal Control and Codes Enforcement Department. The Codes Enforcement Division receives revenue generated from the Waste Exchange Agreement with South Central Solid Waste Authority and the Camino Real Environmental Center, Inc. The agreement stems from a County enacted ordinance that implements solid waste flow control within the County limits. These funds are deposited in the Waste Exchange fund and are restricted in nature. The total anticipated revenue is \$240 thousand.

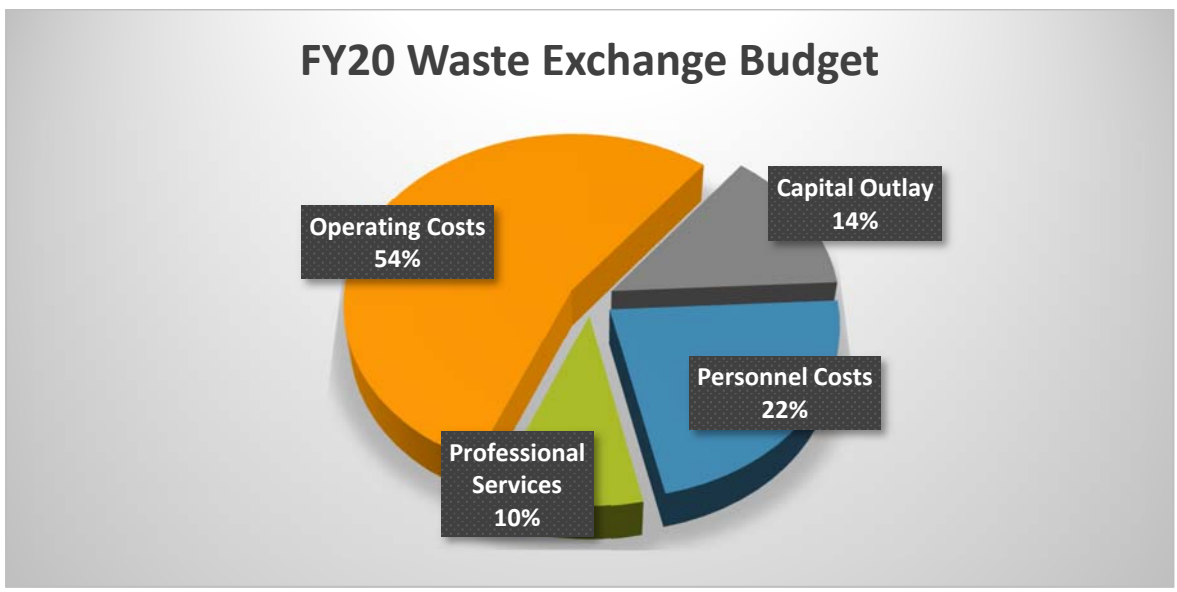
Department Expenditure Breakdown

ACO/Codes	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	824,793	789,995	944,106
Professional Services	3,560	153	15,500
Operating Costs	316,832	232,943	339,093

Payments to Outside Agencies	1,250,000	1,250,000	1,250,000
ACO/Codes Total	2,395,184	2,273,091	2,548,699



Waste Exchange	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	48,809	45,301	57,555
Professional Services	43,700	37,511	25,000
Operating Costs	181,172	146,488	139,704
Capital Outlay	45,600	42,422	35,000
Waste Exchange Total	319,281	271,722	257,259



Flood Commission

Purpose

The Flood Commission was created to operate and maintain flood control structures.

Department Responsibilities

Operate and Maintain Existing Flood Control Structures

- Inspect and condition assessments of existing structures.
- Plan and execute the repair and maintenance activities.
- Develop Emergency Action Plans (EPAs) for dams.

Permitting

- Review subdivision drainage reports, drainage plans.
- Review building permits.

Administer the County's National Flood Insurance Rate Maps (NFIP) and Programs

- Flood zone determinations, elevation certificates, and floodplain development permits.
- Administer the Community Rating System (CRS) (reduces flood insurance rates).

Improve Flood Control County Wide

- Develop Drainage Master Plans for the unincorporated areas of the County.
- Expand the Flood Warning System.
- Develop new projects that reduce flooding.

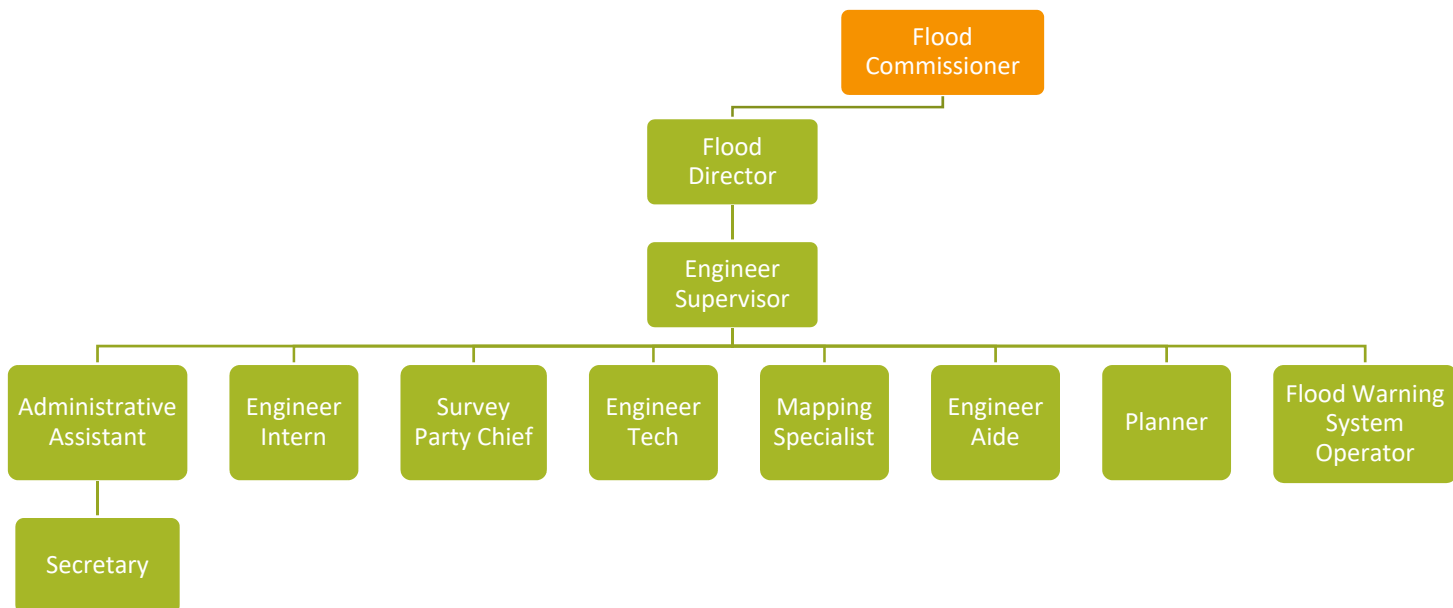
Budget Overview

Department Initiatives & Goals

- Maintenance and rehabilitation of existing flood control structures
- Continue the Development of the Flood Warning System
- Continue effort to develop Drainage Master Plans for future infrastructure needs.
- Emergency Action Plans for dams
- Improve flood control countywide by upgrading existing flood control facilities and constructing new flood control structures as needed and as funding becomes available.

Highlights

Personnel	Capital Outlay	Grants
<ul style="list-style-type: none">• 11 Full Time Equivalents	<ul style="list-style-type: none">• Reception. update (1)• East Mesa(1)• Flood Warning(1)• Dam (4)• Land (2)• Software (1)• Vehicle (1)	<ul style="list-style-type: none">• State (3)• State (2) Awaiting for grant agreements• Federal (2)



Capital Outlay

The capital projects include the continued design and construction of the Hatch flood control dam, breach analysis and reconstruction on the Gardner Dam, continued flood control improvements for the east mesa, and incorporate additional infrastructure for the current flood warning system. Capital outlay includes the purchase of two properties for flood control which include areas within the Village of Doña Ana and areas along the East Mesa.

Grants

We currently are working with an existing capital outlay grant from 2015 in the amount of \$400,000 to complete the construction of flood control improvements on the east mesa. The construction portion of the project has begun and is approximately 20% complete. We are also currently working with the US Army Corps of Engineers to design and construct the Hatch flood

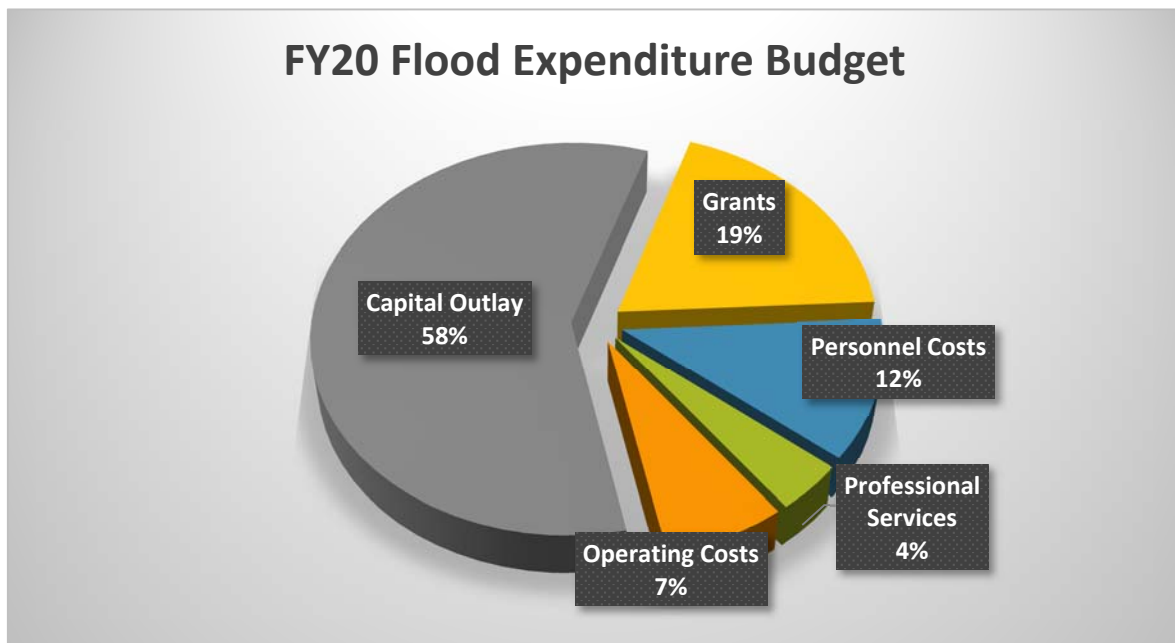
control dam with a capital outlay appropriation of \$575,600 and another \$200,000 from the State’s general fund. There are six (6) grants from the 2018 legislature that was appropriated to the Flood Commission office for planning, design and construction. Currently we have two (2) Federal Grants that were received from the Department of Homeland Security for the expansion of the Flood Warning System in the amount of \$77,499 which expires November 29, 2019. The second received from the DHSEM is for the All Hazard Mitigation Plan Update in the amount of \$176,000 which expires in December 21, 2020. Concurrently, the Flood Commission office also received five (5) State Grants which were divided between New Mexico Office of the State Engineer and New Mexico Department of Transportation. The NM Office of the State Engineer appropriated \$300,000 for improvement to the Tellbrook Arroyo and \$492,000 for Improvements to the East Mesa with an expiration of June 30, 2023. The NM Office of the State Engineer has appropriated \$1,000,000 for improvements to the Dragonfly Channel.

Department Revenues

The total anticipated revenue for the Flood department is \$3.9 million. The main source of revenue is generated from the County Flood Tax and makes up approximately \$2.4 million. The department is also expecting to receive \$1.5 million in reimbursed grant revenue.

Department Expenditure Breakdown

Flood Department	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	909,603	828,928	918,683
Professional Services	786,163	146,708	320,000
Operating Costs	814,948	618,682	556,572
Capital Outlay	4,793,058	594,618	4,640,800
Grants	1,283,415	587,275	1,522,066
Flood Total	8,587,187	2,776,211	7,958,122



Health and Human Services

Purpose

The Doña Ana Board of County Commissioners created the Health and Human Services (HHS) Department in 2001 with the mission to improve the quality of life in Doña Ana County by identifying and addressing unmet health and human service needs.

Department Responsibilities

The HHS Department is comprised of three divisions 1) Court Compliance, 2) Outreach and Education, and 3) Program Operations. The divisions are supported by the administrative section and the HHS Alliance, which serves as the advisory body for the department. Programs are offered county-wide through community resource centers. The core functions of the department include:

- Support for the healthcare safety-net
- Administration of the County Misdemeanor and Local DWI programs
- Coordination of health promotion and social support programs in rural communities

Budget Overview

Department Initiatives & Goals

Health Fund

The programs supported by the Health Fund include Nuestra Vida, Nuestras Emociones, Nuestra Familia, and Nuestra Comunidad. Nuestra Vida focuses on healthy eating and active living, primarily as a means to manage and prevent diabetes. The program is conducted at three (3) community centers and is geared towards adults.

Nuestra Emociones focuses on mental health stigma reduction and access to mental health services. In FY19, staff conducted 17 Mental Health First Aid classes, certifying nearly 200 people.

Nuestra Familia aims to build strong parent and child attachment to improve social and emotional development. The department offered classes related to attachment and infant mental health and trained eight (8) staff member in Healing in Resonance, a six-week psychoeducational curriculum.

Nuestra Comunidad focuses on activities at the community resources centers. In FY 19, staff hosted 4,109 classes/activities and tracked 48,899 encounters at the community centers. This is over 10,000 more encounters than in FY18.

Additional funds were budgeted in the health funds to support the second year of the youth initiative and implement community center recommendations made by the consultant. Currently, the youth initiative serves youth and families in the Gadsden Independent School Districts, and includes after-school recreation and tutoring; and access to healthcare and social services. Funds will be used to make improvements to community centers based on the consultant's recommendations. For example key card access to support renting the facilities for private events and contracts with organizations to provide more public services.

The salary and operation for the Program Operations Division is also funded out of the Health Fund. This division is responsible for the administration of all department contracts; coordination of the Healthcare Assistance Program; oversight of grant submissions and awards; compliance with the safety-net care pool; and the coordination of the Stepping Up Initiative. In FY 20, the division is expected to monitor 50 contracts and at least five (5) grant awards totaling over \$2 million.

The FY20 budget includes \$120,000 in the Province Healthcare Fund. The Province Healthcare grant was a one-time grant related to the lease of the hospital. It is designated for integrated and expanded services and programs at the FQHC clinics and residency program. Funds will be used to support collaborative partnerships among the New Mexico Primary Care Training Consortium, Center for Health Innovation, La Clinica de Familia, Memorial Medical Center, Burrell College of Osteopathic Medicine, and the State of New Mexico to increase internships and residency programs related to behavioral healthcare workforce.

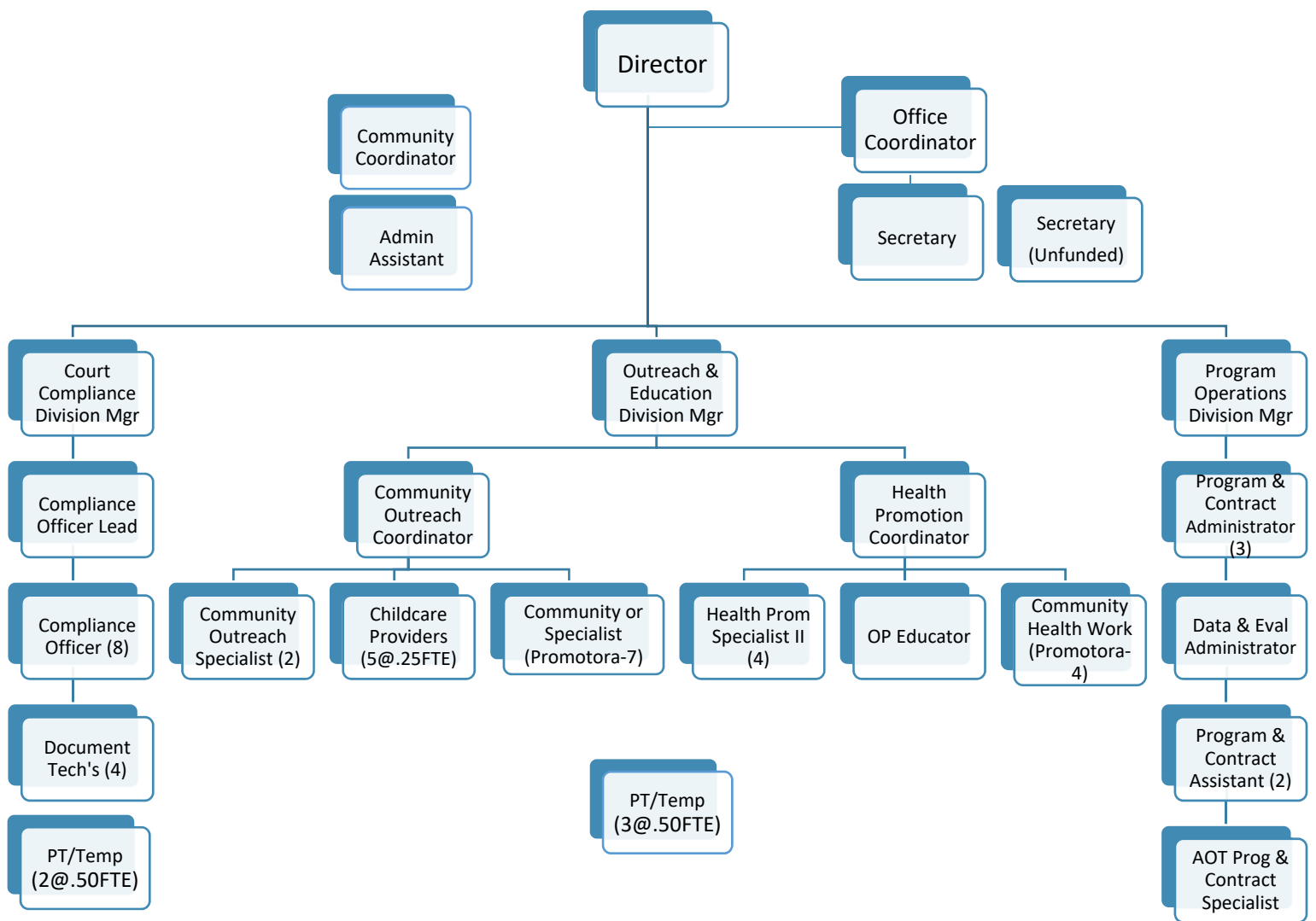
Healthcare Assistance (Indigent) Fund

The total budgeted amount for FY20 is just over \$6.3 million, which is \$87,000 more than the amount budgeted in FY19. Of this, approximately \$3 million is sent to the state as mandated to fund the safety-net care pool. The remaining \$3.3 million funds ambulance services, contracts for the Healthcare Assistance Program, out-of-county hospital claims, and burials of unclaimed bodies. Patient encounters in FY20 are similar to the previous year, holding steady at over 9,000 encounters, with over 3,000 people enrolled in the program.

Highlights

Personnel
<ul style="list-style-type: none"> • 48 Full Time Equivalent • <i>17 of the FTEs are grant funded</i> • <i>4 of the FTEs are split funded with grant and health funds</i> • 5 Part Time Equivalent • 5 Temporary Positions • <i>3 of the temp positions are grant funded</i> • 1 unfunded FTE FY20

Grants
<ul style="list-style-type: none"> • Local (1) • State (3) • Federal (1)



Grants

Prevent Prescription Drug/Opioid Overdose Related Deaths (PDO)

In January of 2017, the HHS Department was awarded a five year PDO grant. In FY20, \$200,350 was allocated through the New Mexico Human Services Department's Office of Substance Abuse and Prevention, which is a slight increase over last year. The purpose of this program is to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors, and implementing secondary prevention strategies, including the purchase and distribution of naloxone (Narcan). The HHS Department distributed 1,172 Narcan kits, trained 615 individuals and 16 trainers in FY19. There have been a total of 56 overdose reversals reported since the inception of the program, more than any other county.

Local DWI Program

The total funding available for the Local DWI program for FY20 is \$1,852,940 of which \$1,040,555 is distribution allocation, \$190,000 is grant, \$586,385 is DWI fees, and \$36,000 is misdemeanor fees. The Local DWI program funds six of the eight designated program components including: 1) Prevention, 2) Screening, 3) Domestic Violence, 4) Treatment, 5) Compliance Monitoring and Tracking, and 6) Coordination Planning and Evaluation.

It is estimated that the compliance staff will monitor or track over 1,100 clients in FY20 and maintain a successful probation completion rate of approximately 75%. Additional services for clients include alcohol and substance abuse treatment, case management, and other counseling services. In FY 19, community-based prevention programs were offered at five (5) community resource centers, resulting in over 3,250 adult and youth encounters. It is estimated that school-based prevention programs reached over 400 students during the school year.

Assisted Outpatient Treatment (AOT)

The HHS Department received a four-year award totaling \$2,781,696 from the Substance Abuse and Mental Health Services Administration in 2017. This is a pilot program intended to implement and evaluate AOT programs and identify evidenced-based practices to reduce the incidence and duration of psychiatric hospitalization, homelessness, incarcerations, and interactions with the criminal justice system while improving the health and social outcomes of individuals with a serious mental illness. During the first two years of the program, 65 people were served under an AOT court order. The goal for the third year, which ends November 2019, is to serve an additional 40 people. As of July 2019, 23 AOT orders have been approved by the court, which is 57.5% of the goal with four months remaining.

Think. Change Nuestras Emociones

For the fifth year the HHS Department received an award from the Paso del Norte Health Foundation to support the Nuestras Emociones program. In FY19 the award totaled \$110,833, which is a slight increase over previous years. The grant period ends on 11/30/2019. In this grant period we are focusing on educating, 1) faculty, staff, and parents of school-aged children in Gadsden Independent School District; 2) veterans, active armed services members, and their families; 3) community health worker/promotoras and the families they serve in rural communities; and 4) professionals in the criminal justice field. The goal is to reduce the stigma and negative bias associated with mental illness, improve awareness of available treatment resources, and change attitudes about fear and judgment of people with mental illness.

State Appropriations

During the 2019 legislative session, Doña Ana County was appropriated capital outlay funds in the amount \$100,000 for the purchase of dental equipment to support enhanced dental care for people in the southern region of the County.

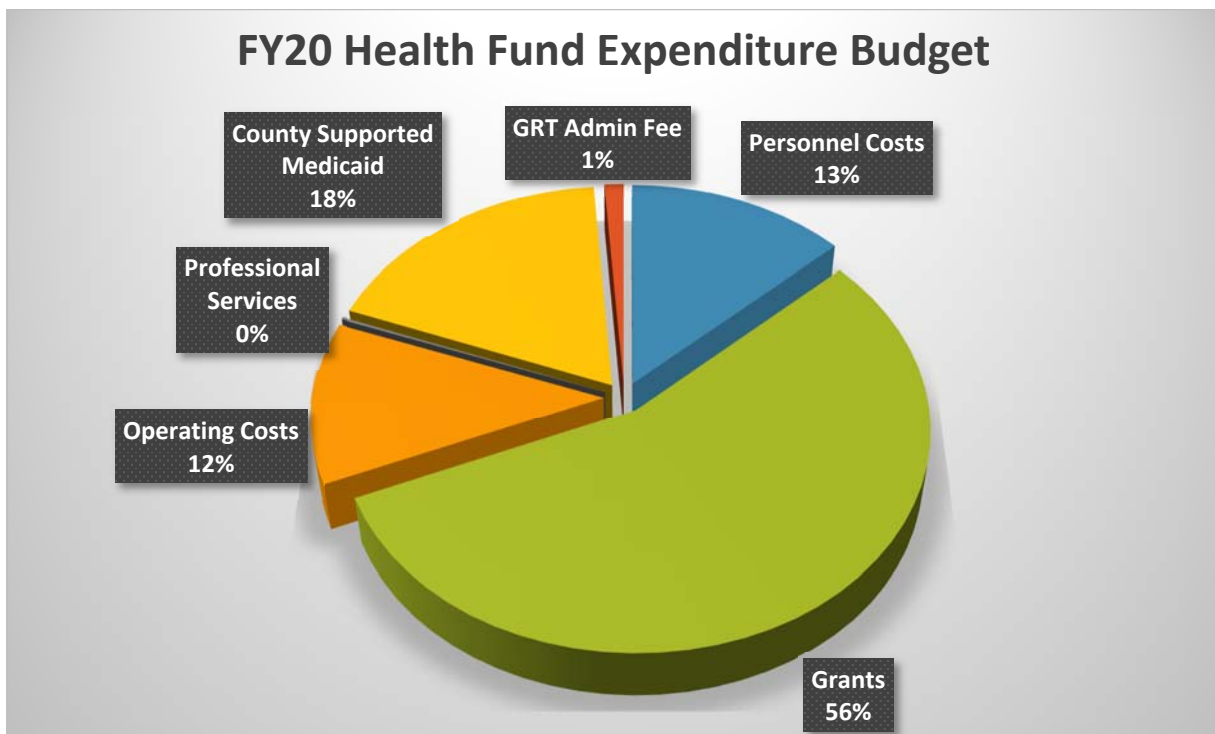
Additionally, four (4) counties including Doña Ana County, were awarded funds to implement an evidence-based program called Law Enforcement Assisted Diversion (LEAD). Although the award has not yet been received the County anticipates to receive \$94,857 which will primarily be used for case management services and program evaluation.

Department Revenues

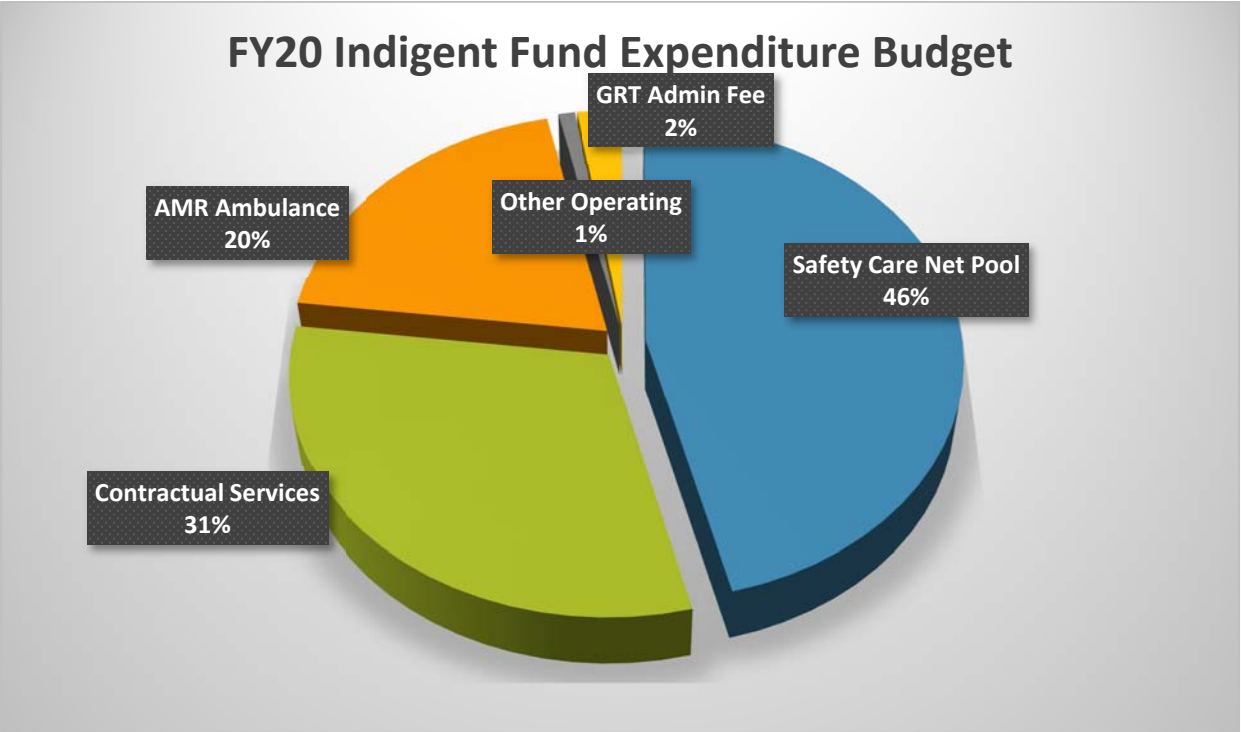
The total anticipated department revenue is approximately \$15.5 million. This revenue supports four primary funds: Indigent, Health, Health-Grants, and DWI. The estimated revenue projection for Indigent is \$6.2 million. The main sources of revenue, \$6.1 million, in the Indigent fund are from the 2nd 1/8th GRT and \$1 million of the 3rd 1/8th GRT. The estimated revenue projection for the Health fund is \$6.7 million. Health services is supported by the remaining 3rd 1/8th GRT, which is approximately \$4.1 million. The Health fund includes the Medicaid intercepted by the State of \$2.5 million. The Health services grant fund is expected to generate \$1.1 million in grant revenue. The DWI program is expecting to generate \$1.5 million in revenue. The state DWI distribution is expected to be \$1,040,555 and the grant is expected to be \$190,000. The program is anticipating to collect \$227,000 in DWI fees, and \$45,000 in misdemeanor fees.

Department Expenditure Breakdown

Health Fund	FY19 Budget	FY19 Actuals	FY20 Budget
Personnel Costs	1,781,382	1,725,442	1,830,871
Professional Services	38,207	15,922	26,000
Operating Costs	1,127,986	581,843	1,646,449
County Supported Medicaid	2,420,000	2,502,434	2,492,600
GRT Admin Fee	-	-	160,422
Grants	1,295,244	1,049,024	1,505,793
HHS Total	6,662,820	5,874,665	7,662,135



Indigent	FY19 Budget	FY19 Actuals	FY20 Budget
Safety Care Net Pool	3,088,522	3,088,522	2,987,000
Contractual Services	1,993,000	1,559,047	2,000,000
AMR Ambulance	1,275,000	1,275,000	1,275,000
Other Operating	67,000	38,718	60,000
GRT Admin Fee	-	-	160,422
HHS Total	6,423,522	5,961,288	6,482,422



DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 108th

FISCAL YEAR 19 - 20 BUDGET RECAPITULATION

(A) Property Tax Category	(B) Final Valuations	(C) Operating Tax Rate	(D) Total Production (B X C)								
Residential	3,090,064,154	0.009137	28,233,916								
Non-Residential	1,360,533,736	0.011850	16,122,325								
Total	4,450,597,890		44,356,241								
(E) Fund Title				(F) Fund No	(G) Unaudited Beginning Cash	(H) Budgeted Fund Revenue	(I) Budgeted Operating Transfers	(J) Budgeted Fund Expenditures	(K) Estimated Ending Cash Balance	(L) Reserve Requirement	(M) Adjusted End Cash Balance
General Fund				10001	14,451,520	49,277,614	(17,230,469)	36,047,658	10,451,007	9,011,914	1,439,092
DASO General Fund				10002	6,974,946	556,100	19,473,808	21,034,372	5,970,482	5,258,593	711,889
Fire Chief - General Fund				10003	862,326	3,800	2,264,545	2,467,679	662,992	616,920	46,072
Gross Receipts				10004	734,771	25,010,583	(24,189,729)	687,854	867,771	171,964	695,807
Manager's Strategic Contingency Fd.				10005	574,207	8,000	500,000	-	1,082,207	-	1,082,207
Community Services				10008	28,400	25,801	-	45,317	8,884	-	8,884
County Clerk Equipment Recording				10010	328,703	234,500	-	447,020	116,183	-	116,183
Cost to State/Treasurer				10020	10,807	-	-	-	10,807	-	10,807
County Treasurer's Fees				10025	12,221	5,940	-	6,250	11,911	-	11,911
Environmental Expense Fund				10030	727,980	559,981	1,739,317	2,342,684	684,594	585,671	98,922
Environmental GRT Income				10050	42,789	878,570	(889,317)	27,603	4,439	-	4,439
Hospital Revenue				10055	3,411,612	37,000	-	-	3,448,612	-	3,448,612
Payment in Lieu of Taxes				10060	373,810	3,141,800	(2,710,000)	523,298	282,312	130,825	151,487
Road				10080	2,999,311	2,732,000	4,027,813	8,563,287	1,195,837	713,607	482,230
Federal Grants				21135	1	91,063	87,068	178,131	1	-	1
Housing Grants				21241	2,496	-	-	2,496	-	-	-
Affordable Housing Loan Fund				21250	375,000	-	-	-	375,000	-	375,000
DWI Grant Fund				22251	714,730	1,502,555	-	1,852,875	364,410	-	364,410
State Grants				23110	16,525	-	-	16,525	-	-	-
State Appropriations				23111	699,552	16,251,002	-	16,927,683	22,871	-	22,871
Colonia's Initiative				23120	8,518	-	(8,518)	-	-	-	-
Sheriffs Grants-State				23300	-	2,456,501	-	2,419,544	36,957	-	36,957
Civil Preparedness - State				25110	-	828,007	(246,315)	571,804	9,887	-	9,887

DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 108th

FISCAL YEAR 19 - 20 BUDGET RECAPITULATION

(E) Fund Title	(F) Fund No	(G) Unaudited Beginning Cash	(H) Budgeted Fund Revenue	(I) Budgeted Operating Transfers	(J) Budgeted Fund Expenditures	(K) Estimated Ending Cash Balance	(L) Reserve Requirement	(M) Adjusted End Cash Balance
Inmate Trust Fund	25112	56,734	-	-	-	56,734	-	56,734
Corrections Fees	25115	763,982	356,000	-	678,921	441,061	-	441,061
Emergency Fund	25118	447,653	6,792	-	300,000	154,445	75,000	79,445
Farm & Range	25120	17,418	26,604	-	39,000	5,022	-	5,022
Fire Protection Excise Tax	25125	295,857	1,758,112	(1,700,000)	55,208	298,761	-	298,761
Fire Protection Expense Fund	25130	8,365,041	73,200	1,700,000	4,985,000	5,153,241	-	5,153,241
Flood Control	25135	9,612,718	3,933,899	-	7,958,122	5,588,496	-	5,588,496
Health Services Fund	25140	5,185,637	6,658,678	(3,195)	5,613,453	6,227,668	-	6,227,668
Hospital Lease	25141	12,435,710	126,300	-	-	12,562,010	-	12,562,010
Province Health Care Gt	25142	1,413,987	18,000	-	120,000	1,311,987	30,000	1,281,987
Health Services Grant Fund	25143	400,914	1,053,651	3,195	1,456,182	1,577	-	1,577
Crisis Triage Center	25144	1,609,634	16,000	-	472,500	1,153,134	-	1,153,134
Indigent Hospital Care	25145	2,112,570	6,221,478	-	6,482,422	1,851,626	-	1,851,626
Reappraisal Administrative Fees	25150	886,064	1,313,300	-	1,971,508	227,856	-	227,856
Spaceport Gross Receipts Tax	25160	-	9,226,208	-	9,226,208	-	-	-
Confiscated Assets	25210	266	-	-	-	266	-	266
Law Enforcement Protection	25230	1,500	103,200	-	104,697	3	-	3
Anthony EMS	25305	5	8,085	-	8,089	1	-	1
Chamberino EMS	25310	1,291	7,088	-	8,253	126	-	126
Chaparral EMS	25315	617	8,080	-	8,505	192	-	192
Dona Ana EMS	25320	196	10,082	-	10,278	-	-	-
Fairacres EMS	25325	107	7,085	-	7,092	100	-	100
Garfield EMS	25330	149	7,082	-	7,112	119	-	119
Las Alturas EMS	25335	254	-	-	254	1	-	1
La Mesa EMS	25340	895	5,382	-	6,217	60	-	60
La Union EMS	25345	179	5,038	-	5,148	69	-	69
Mesquite EMS	25350	17	7,085	-	7,102	-	-	-
Organ EMS	25355	143	7,984	-	8,126	-	-	-
Radium Springs EMS	25365	214	9,105	-	9,310	9	-	9
Rincon EMS	25370	34	3,036	-	3,070	-	-	-
Santa Teresa EMS	25375	226	5,060	-	5,285	-	-	-

DEPARTMENT OF FINANCE AND ADMINISTRATION

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DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

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FISCAL YEAR 19 - 20 BUDGET RECAPITULATION

(E) Fund Title	(F) Fund No	(G) Unaudited Beginning Cash	(H) Budgeted Fund Revenue	(I) Budgeted Operating Transfers	(J) Budgeted Fund Expenditures	(K) Estimated Ending Cash Balance	(L) Reserve Requirement	(M) Adjusted End Cash Balance
South Valley EMS	25385	3,779	9,610	-	13,266	123	-	123
University EMS	25395	69	9,094	-	9,163	-	-	-
EMS - Emergicare/Anthony	25410	18	12,115	-	12,115	18	-	18
EMS - Emergicare/Las Cruces	25415	86	20,220	-	20,220	86	-	86
EMS - Emergicare/Sunland Park	25420	15	9,612	-	9,627	-	-	-
EMS - NASA	25422	173	8,085	-	8,258	-	-	-
EMS - SW Ambulance-Chaparral	25426	1	12,620	-	12,620	1	-	1
EMS - Southwest MediVac - Las Cruce	25430	11	-	-	-	11	-	11
EMS - Americare/Hatch	25435	3	-	-	3	-	-	-
Anthony Fire District	25505	33,214	91,970	(2,000)	123,112	72	-	72
Chamberino Fire District	25510	92,972	86,875	(2,000)	177,646	201	-	201
Chaparral Fire District	25515	72,829	92,095	(2,000)	145,737	17,187	-	17,187
Dona Ana Fire District	25520	135,989	586,899	(2,000)	720,594	294	-	294
Fairacres/Picacho Fire District	25525	119,799	87,275	(2,000)	190,040	15,034	-	15,034
Garfield/Salem Fire District	25530	73,837	86,875	(2,000)	158,552	160	-	160
Las Alturas Fire District	25535	174,109	87,875	(2,000)	251,502	8,482	-	8,482
La Mesa Fire District	25540	29,248	86,679	(2,000)	109,849	4,078	-	4,078
La Union Fire District	25545	134,699	86,855	(2,000)	200,354	19,200	-	19,200
Mesquite Fire District	25550	36,211	86,805	(2,000)	118,431	2,585	-	2,585
Organ Fire District	25555	542,742	176,350	(2,000)	696,906	20,185	-	20,185
DAC Fire Protection Admin	25560	-	85,475	58,800	144,275	-	-	-
Radium Springs Fire District	25565	19,142	86,875	(2,000)	100,075	3,942	-	3,942
Rincon Fire District	25570	114,777	86,685	(2,000)	193,755	5,707	-	5,707
Santa Teresa Fire District	25575	119,550	92,392	-	197,502	14,440	-	14,440
Santa Teres Substation #2	25580	130,572	89,750	-	220,322	-	-	-
South Valley Fire District	25585	27,291	87,315	(2,000)	112,547	59	-	59
Talavera Fire District	25590	196,016	87,775	(2,000)	261,686	20,105	-	20,105
University Park Fire District	25595	123,635	108,412	-	231,780	267	-	267
Debt Service South Central 28-52/02	30042	226	-	187,294	187,520	-	-	-
Debt Service La Union 30-61/02	30043	77	-	78,883	68,476	10,484	-	10,484
Debt Service Salem 29-53/02	30044	42	-	33,853	33,894	1	-	1

DEPARTMENT OF FINANCE AND ADMINISTRATION

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DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 108th

FISCAL YEAR 19 - 20 BUDGET RECAPITULATION

(E) Fund Title	(F) Fund No	(G) Unaudited Beginning Cash	(H) Budgeted Fund Revenue	(I) Budgeted Operating Transfers	(J) Budgeted Fund Expenditures	(K) Estimated Ending Cash Balance	(L) Reserve Requirement	(M) Adjusted End Cash Balance
Reserve- NMED CWSRL #1438047	30045	289,884	-	-	-	289,884	-	289,884
Bond Retirement - 2001A Airport Rd	30100	11,110	-	215,569	213,508	13,171	-	13,171
Reserve - 2001A Airport Road	30101	246,856	1,800	-	-	248,656	-	248,656
Reserve - 2001B SAD Border Park	30103	449,631	-	-	-	449,631	-	449,631
Debt Service-2012 GRT Ref Rev Bond	30112	1	-	404,919	404,919	1	-	1
Debt Service - GO Bond Series 2013	30123	405,881	476,748	-	457,794	424,835	-	424,835
2014 Sub Lien GRT Ref Rev Bond	30124	1	-	758,894	758,894	1	-	1
1974-DW Drinking Water Loan	30126	146	-	92,581	92,645	82	-	82
Utility Department	41010	116,247	600	195,000	205,051	106,796	51,263	55,533
Airport FAA Projects	41020	-	10,000	-	10,000	-	-	-
HH Capital Improvement Projects	45070	73,682	-	(73,682)	-	-	-	-
Griggs/Walnut Superfund Project	45075	233,359	2,500	300,000	100,000	435,859	25,000	410,859
County Administrative Bldg- Project	45080	696,900	-	3,100	700,000	-	-	-
Road's Initiative	45093	5,052,795	-	1,759,400	5,700,000	1,112,195	-	1,112,195
DAC/Santa Teresa Airport	50020	343,474	328,000	-	267,718	403,757	-	403,757
Detention Center Fund	50030	3,526,047	17,133,037	10,682,786	28,188,373	3,153,497	-	3,153,497
South Central Solid Waste Auth	50040	100	-	-	-	100	-	100
Salem/Ogas-Wastewater	50043	25,361	126,891	81,147	191,354	42,045	-	42,045
South Central WWTP	50044	663,521	10,222,150	(100,294)	10,574,240	211,137	-	211,137
Reserves - Utilities	50045	174,115	3,800	15,407	-	193,322	-	193,322
La Union	50046	105,106	142,858	201,117	153,005	296,076	-	296,076
Rincon Wastewater	50067	18,153	47,155	73,000	89,784	48,524	-	48,524
Chaparral WW System	50070	103,762	882,630	(15,407)	858,586	112,399	-	112,399
DAC Acquisition Fund	60010	627,309	5,000	300,000	-	932,309	-	932,309
Fleet	60020	487,519	2,053,000	2,165,000	4,645,173	60,346	-	60,346
Children's Trust Fund	70010	1,725	-	-	-	1,725	-	1,725
Property Tax Fund	70040	1,346,075	-	-	-	1,346,075	-	1,346,075
Airport Rd-Special Assessment-2001A	70050	60,867	205,569	(205,569)	-	60,867	-	60,867
		94,200,995	168,586,758	-	192,060,011	70,727,741	16,670,756	54,056,985

County/ Municipality: Doña Ana County		FORM DS DEBT SCHEDULE (ROUNDED TO NEAREST DOLLAR)						Fiscal Year: 2019-2020	
GENERAL OBLIGATION BONDS									
(A) BOND	(B) ISSUE DATE	(C) Issue Date INTEREST RATE	(D) ORIGINAL AMOUNT OF BOND ISSUE	(E) OUTSTANDING PRINCIPAL AMOUNT @ Beginning FY	(F) PRINCIPAL Payments Due this FY	(G) Date Principal Due	(H) INTEREST Payments Due this FY	(I) Date Interest Due	(J) OUTSTANDING PRINCIPAL AMOUNT @ Yr end
GENERAL PURPOSE									
G O Bond Series 2013	10/22/2013	2.00%	6,800,000	5,620,000	280,000	9/1/2019	177,550	3/1/2020	5,340,000
									0
									0
									0
									0
GENERAL PURPOSE Total			6,800,000	5,620,000	280,000		177,550		5,340,000
WATER & SEWER									
									0
									0
									0
WATER & SEWER Total			0	0	0		0		0
GO BOND TOTAL			\$6,800,000	\$5,620,000	\$280,000		\$177,550		\$5,340,000
REVENUE BONDS									
GRT									
GRT Refunding Bonds Series 2012	11/13/2012	2.00%	4,870,000	3,085,000	305,000	5/1/2020	99,675	5/1/2020	2,780,000
2014 Sub Lien GRT Ref Revenue Bond	12/1/2014	2.00%	8,870,000	6,440,000	550,000	12/1/2019	208,650	6/1/2020	5,890,000
USDA RD - DAC WW System Improvement Revenue Bonds	9/19/2013	2.125%	343,000	313,000	6,000	9/19/2019	7,666	9/19/2019	307,000
GRT Total			14,083,000	9,838,000	861,000		315,991		8,977,000
UTILITY									
			0	0	0		0		0
UTILITY Total			0	0	0		0		0
OTHER (i.e. Gas, Lodger's Tax)									
			0	0	0		0		0
OTHER Total			0	0	0		0		0
REVENUE BOND TOTAL			14,083,000	9,838,000	861,000		315,991		8,977,000
OTHER LONG TERM DEBT (Loans, i.e NMFA, RUS, BOF)									
NM Environmental Dept/Clean Water State Revolve Fnd	3/12/2001	2.00%	799,266	0	0		0		0
NM Finance Authority/1974-DW DAC Water Project	9/11/2012	2.00%	1,478,798	1,051,361	71,617	5/1/2020	21,027	5/1/2020	979,744
Santa Teresa Airport Road Series 2001A	2/16/2001	8.375%	2,215,000	365,000	175,000	1/1/2020	30,569	1/1/2020	190,000
NM Environmental Dept/Clean Water State Revolve Fnd	6/30/2003	2.00%	4,740,014	2,603,905	237,806	2/5/2020	52,078	2/5/2020	2,366,099
NMFA 2985-CIF Loan	4/18/2014	0.00%	140,000	105,000	7,000	6/1/2020	0	N/A	98,000
NMFA 2988-CIF Loan	4/18/2014	0.00%	35,000	26,250	1,750	6/1/2020	0	N/A	24,500
NMFA 3348-CIF Loan	3/18/2016	0.00%	90,000	74,989	4,687	6/1/2020	0	N/A	70,302
OTHER LONG TERM DEBT TOTAL			9,498,078	4,226,505	497,860		103,674		3,728,645

DOÑA ANA COUNTY

INSURANCE REGISTER
FISCAL YEAR 2020

COVERAGE	INSURER	AGENT	COVERAGE EFFECTIVE DATE		COVERAGE AMOUNT	PREMIUM AMOUNT	Deductible Amount
			FROM	TO			
Multiline Policy (including)	NMACIA ML Pool	NMAC	1/1/2019	1/1/2020			
General Liability - Tort Claim Lmt					Tort Claim Lmt	\$1,374,160.00	\$ 75,000
Auto Liability - Tort Claim Lmt / 3d party					Tort Claim Lmt	INC	\$ 50,000
1st party Auto Property							\$ 25,000
Public Officials E & O - Tort Claim Lmt	NMACIA ML Pool					\$3,000,000	INC \$ 75,000
Property - Aggregate / All Forms	NMACIA ML Pool					\$1,000,000,000	INC \$ 75,000
Earthquake and Flood	Lloyd's / Chubb					\$5,000,000	\$32,606.00 \$ -
Foreign Jurisdiction Liability	NMACIA ML Pool					\$5,000,000	INC \$ 75,000
Pollution	Illinois Union 4685949A-0					\$2,000,000	\$8,537.00 \$ -
Employee Dishonesty	NMACIA ML Pool					\$2,000,000	INC \$ 75,000
Injunctive Relief	NMACIA ML Pool					\$10,000	INC \$ -
Public Officials Surety Bond					Per Statute	INC	
Crime	Hiscox Ins. UC21252236.18					\$2,000,000	INC \$ 150,000
Cyber Liability	XL Group MTP 0039694 05					\$3,000,000	\$16,211.00 \$ -
Boiler & Machinery	Travelers BME1 9H183690 TIL					\$50,000,000	\$2,723.00 \$ -
Land Use Planning Def.	NMACIA ML Pool					\$40/100 K	\$15,000.00 \$ -
Expanded Land Use Civil Rights	NMACIA ML Pool					\$1,000,000	\$15,000.00 \$ -
Class A County - Excess Liability	Argonaut 2902047-02	NMAC	1/1/2019	1/1/2020		\$5,000,000	\$64,003.00 \$ -
Commercial Liability							
Auto Liability							
LE Liability							
Employment Practices Liability							
Public Officials Liability							
Law Enforcement Liability	NMACIA LE Pool	NMAC	1/1/2019	1/1/2020	Tort Claim Lmt	\$2,319,118.00	\$ 100,000
Foreign Jurisdiction Liability					\$5,000,000		
Workers' Compensation Insurance	BITCO	USI	7/1/2018	6/30/2019	Statutory	\$700,000.00	\$ -
Sherriff's Volunteers Accident Policy	VFIS/Glatfelter Ins./009115991-C-1	USI	1/1/2019	1/1/2020	\$100,000	\$9,500.00	\$ -
Airport Owners & Operators Liability	AIG	USI	8/1/2019	8/1/2020	\$10,000,000	\$3,100.00	\$ -
Volunteer Firefighters Accident	VFIS	USI	8/1/2019	8/1/2020	\$255,000	\$65,000.00	\$ -
Environmental Liability Insurance (Pollution)	XL Group- Indian Harbor	USI	8/1/2018	8/1/2020	\$3,000,000	\$67,870.74	\$ 100,000

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Current Property Taxes	51025		39,880,236	41,067,696	41,069,629	- %	42,444,487	3.3%
Delinquent Property Taxes	51030		1,230,789	1,345,727	1,225,000	(9.0%)	1,230,000	0.4%
Nonrendition Penalty	51070		165,576	119,906	132,000	10.1%	120,000	(9.1%)
Building Permits	52010		437,728	300,923	370,500	23.1%	400,000	8.0%
Fireworks Permits	52020		1,545	675	600	(11.1%)	600	- %
ETZ Special Use Permits	52030		3,550	2,150	5,400	151.2%	-	(100.0%)
Liquor Licenses	52040		7,045	7,195	7,000	(2.7%)	7,000	- %
Mobile Home Permits	52050		22,474	23,200	20,000	(13.8%)	22,500	12.5%
Insurance Recoveries	54115		6,239	-	-	- %	-	- %
Retiree Insurance	54120		637,633	156,856	-	(100.0%)	203,000	- %
Election Reimbursement-Munic	54245		-	-	150,000	- %	-	(100.0%)
Election Reimbursement-School	54250		11,396	11,414	26,000	127.8%	-	(100.0%)
Leases	54265		35,065	46,357	14,214	(69.3%)	20,000	40.7%
Misc Revenues	54290		321,636	19,863	105,000	428.6%	105,000	- %
IRB (INDUSTIRAL REVENUE BONDS)	54296		224,178	233,697	148,662	(36.4%)	182,702	22.9%
Reimbursements	54315		5,045	15,940	10,000	(37.3%)	10,000	- %
Refunds	54320		19,627	2,806	15,000	434.6%	5,000	(66.7%)
Building Inspection Reports	55115		1,080	1,020	900	(11.8%)	950	5.6%
Sale Of ETZ Regulations	55120		208	-	100	- %	-	(100.0%)
Sale Of County Maps	55130		-	120	-	(100.0%)	-	- %
Administrative Fees	55201		145,182	150,470	149,620	(0.6%)	150,000	0.3%
Animal Control	55215		7,551	17,685	15,000	(15.2%)	19,000	26.7%
Appeal Fees	55220		400	600	400	(33.3%)	400	- %
Business Registration Fees	55230		54,840	54,885	54,945	0.1%	55,000	0.1%
County Clerk Fees	55285		461,981	495,816	455,000	(8.2%)	490,000	7.7%
Foreign Trade Zone Fees	55313		6,000	3,000	6,000	100.0%	15,000	150.0%
Franchise Fees	55315		1,909,993	1,829,828	1,902,400	4.0%	1,830,000	(3.8%)
Motor Vehicle - General	55325		530,188	563,094	530,000	(5.9%)	545,000	2.8%
Probate Judge - Fees	55340		8,790	9,750	8,500	(12.8%)	9,000	5.9%
Fees-Electrical Permits	55341		91,436	91,670	93,000	1.5%	94,000	1.1%
Fees-Plumbing/Mechanical Permits	55342		64,364	59,363	64,000	7.8%	60,000	(6.3%)
Postage Fees	55346		235	286	500	74.8%	300	(40.0%)
Regulations And Maps	55355		714	1,479	800	(45.9%)	500	(37.5%)
Rental	55356		12,945	12,580	12,000	(4.6%)	13,000	8.3%
Special Use & Replat Fees	55380		14,173	14,387	14,000	(2.7%)	15,000	7.1%
Treasurer's Fees	55400		1,898	1,008	1,500	48.8%	1,500	- %
Copies - Copy Machines & Others	55405		1,753	892	1,100	23.3%	1,100	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest Income	57010		(93,427)	(10,244)	-	(100.0%)	-	-
Revenue-Fair Value Adjustment	57017		-	(533,346)	-	(100.0%)	-	-
Realized Gain/Loss	57019		32,125	-	-	-%	-	-%
Interest On Investments	57020		84,614	139,386	75,000	(46.2%)	140,000	86.7%
Business Reg. Fees/Penalties	58010		2,420	2,115	2,350	11.1%	2,350	-%
Interest On Delinquent Taxes	58020		1,167,907	1,119,541	820,000	(26.8%)	820,000	-%
Penalty	58030		(2,473)	-	-	-%	-	-%
Total Revenues			47,514,660	47,379,788	47,506,120	0.3%	49,012,389	3.2%
Bank Charges	72411		-	2,636	-	(100.0%)	-	-%
Accrued Interest Purchased	724351		(76)	9,479	-	(100.0%)	-	-%
Total Operating Expenditures			(76)	12,115	-	(100.0%)	-	-%
Total Expenditures			(76)	12,115	-	(100.0%)	-	-%
Transfer Into Fund	81011		1,329,208	914,147	1,971,701	115.7%	733,929	(62.8%)
Transfer Out Of Fund	82012		(16,241,863)	(18,020,089)	(17,845,735)	(1.0%)	(17,964,398)	0.7%
Total Transfers			(14,912,655)	(17,105,942)	(15,874,034)	(7.2%)	(17,230,469)	8.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) County Commissioners DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		156,779	162,627	161,085	(0.9%)	169,952	5.5%
Turnover Salary Savings	61125		-	-	(15,105)	- %	(16,724)	10.7%
Total Salaries			156,779	162,627	145,980	(10.2%)	153,228	5.0%
PERA	62010		21,431	24,364	31,267	28.3%	33,413	6.9%
Group Insurance	62020		34,966	39,534	47,024	18.9%	47,527	1.1%
Medicare	63010		2,035	2,090	2,336	11.8%	2,464	5.5%
Social Security	63020		8,699	8,936	9,987	11.8%	10,537	5.5%
Workman's Comp Admin Assessment	63030		46	46	46	- %	46	- %
Total Benefits			67,176	74,971	90,660	20.9%	93,986	3.7%
Total Salaries & Benefits			223,955	237,598	236,640	(0.4%)	247,214	4.5%
Professional Services	71030		2,522	65	1,500	2,207.7%	-	(100.0%)
Communications	72414		166	117	300	155.4%	-	(100.0%)
Misc. Supplies	72433		842	1,742	4	(99.8%)	-	(100.0%)
Leases(Non-capital)	72439		-	-	-	- %	1,890	- %
Office Equip/Furniture Under \$5000	72448		8,487	1,329	1,500	12.9%	1,500	- %
Printing & Publishing	72454		-	2,390	1,200	(49.8%)	1,200	- %
Postage	72458		-	59	100	69.9%	250	150.0%
Rental	72464		800	350	-	(100.0%)	5,000	- %
Tax Payments	72478		37,508	33,877	36,539	7.9%	-	(100.0%)
Payments to Other Governments	72493		491,242	365,258	393,325	7.7%	-	(100.0%)
Mesilla Valley Regional Dispatch	72535		1,466,802	-	-	- %	-	- %
Memberships	72615		115,290	113,019	120,099	6.3%	120,509	0.3%
Mileage - District 1	72625		260	255	1,000	291.5%	-	(100.0%)
Mileage - District 2	72630		553	283	1,000	253.9%	-	(100.0%)
Mileage - District 3	72635		-	38	961	2,445.7%	-	(100.0%)
Mileage - District 5	72640		695	304	1,000	228.8%	-	(100.0%)
Mileage - District 4	72645		448	45	918	1,943.2%	-	(100.0%)
Per Diem	72650		-	-	-	- %	15,000	- %
Per Diem - District 1	72655		277	560	1,248	122.9%	-	(100.0%)
Per Diem - District 2	72660		1,679	5,726	2,250	(60.7%)	-	(100.0%)
Per Diem - District 3	72665		-	-	5,502	- %	-	(100.0%)
Per Diem - District 4	72670		854	5,631	2,332	(58.6%)	-	(100.0%)
Per Diem - District 5	72675		1,559	1,177	3,250	176.1%	-	(100.0%)
Meals	72676		655	60	-	(100.0%)	-	- %
Travel	72677		1,149	-	-	- %	-	- %
Lodging	72678		217	595	-	(100.0%)	-	- %
Registrations	72680		3,323	4,919	4,000	(18.7%)	5,000	25.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10110

(A) County Commissioners DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Telephone	72925		5,060	4,199	6,000	42.9%	6,000	- %
Fuel	73110		-	26	60	125.9%	500	737.8%
Office Supplies	73190		500	447	800	79.2%	800	- %
Total Operating Expenditures			2,140,887	542,469	584,888	7.8%	157,649	(73.0%)
Total Expenditures			2,364,842	780,067	821,527	5.3%	404,863	(50.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10121

(A) County Assessor DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		75,324	75,324	75,324	- %	86,623	15.0%
Appointed Officials Salaries	61015		70,886	70,886	70,886	- %	70,886	- %
Full-Time Administrative Salaries	61020		226,148	181,196	169,773	(6.3%)	174,858	3.0%
Full-Time Classified Salaries	61030		1,045,435	1,047,067	1,066,115	1.8%	1,100,080	3.2%
Over-Time Salaries	61070		19,818	1,017	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	24,500	- %
Reserve For Salary Adjustments	61120		-	-	60,034	- %	55,285	(7.9%)
Turnover Salary Savings	61125		-	-	(125,439)	- %	(134,554)	7.3%
Total Salaries			1,437,612	1,375,490	1,316,694	(4.3%)	1,377,678	4.6%
PERA	62010		275,116	264,064	268,265	1.6%	281,619	5.0%
Group Insurance	62020		296,078	307,937	334,238	8.5%	339,151	1.5%
Medicare	63010		19,986	18,982	20,040	5.6%	20,770	3.6%
Social Security	63020		85,458	81,162	85,690	5.6%	88,812	3.6%
Workman's Comp Admin Assessment	63030		285	288	313	8.8%	313	- %
Total Benefits			676,923	672,433	708,547	5.4%	730,665	3.1%
Total Salaries & Benefits			2,114,536	2,047,923	2,025,241	(1.1%)	2,108,342	4.1%
Total Expenditures			2,114,536	2,047,923	2,025,241	(1.1%)	2,108,342	4.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10131

(A) County Clerk DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Donations	54230		25	-	-	- %	-	- %
Total Revenues			25	-	-	- %	-	- %
Elected Officials Salaries	61010		71,193	77,502	75,327	(2.8%)	75,327	- %
Appointed Officials Salaries	61015		66,148	62,202	60,000	(3.5%)	71,560	19.3%
Full-Time Administrative Salaries	61020		56,582	56,744	121,519	114.2%	124,667	2.6%
Full-Time Classified Salaries	61030		275,277	263,267	671,695	155.1%	712,927	6.1%
Early Voting Pollworkers	61054		-	-	85,360	- %	278,364	226.1%
Voting Machine Technicians	61055		-	-	14,290	- %	21,746	52.2%
Temporary Salaries	61060		-	-	77,078	- %	90,156	17.0%
Over-Time Salaries	61070		7,106	3,498	101,872	2,812.4%	283,673	178.5%
Reserve For Salary Adjustments	61120		-	-	35,607	- %	37,658	5.8%
Turnover Salary Savings	61125		-	-	(100,592)	- %	(135,418)	34.6%
Total Salaries			476,306	463,213	1,142,156	146.6%	1,560,660	36.6%
PERA	62010		85,569	88,513	185,959	110.1%	193,549	4.1%
Group Insurance	62020		80,361	87,617	190,997	118.0%	221,116	15.8%
Medicare	63010		6,650	6,406	14,156	121.0%	14,275	0.8%
Social Security	63020		28,435	27,389	60,044	119.2%	61,038	1.7%
Workman's Comp Admin Assessment	63030		103	101	230	127.3%	230	- %
Total Benefits			201,119	210,026	451,386	114.9%	490,208	8.6%
Total Salaries & Benefits			677,425	673,239	1,593,543	136.7%	2,050,868	28.7%
Professional Services	71030		48,276	48,375	1,000	(97.9%)	1,000	- %
Insurance	72244		75	75	1,400	1,766.7%	250	(82.1%)
Permits	72265		-	-	50	- %	50	- %
Building Rental	72410		-	-	45,657	- %	56,400	23.5%
Bank Charges	72411		-	45	-	(100.0%)	-	- %
Contractual Services	72416		-	-	129,718	- %	-	(100.0%)
Freight & Shipping	72432		221	78	1,000	1,182.2%	400	(60.0%)
Leases(Non-capital)	72439		13,392	13,016	-	(100.0%)	-	- %
Pricinct Board Judges & Clerks	72452		-	-	55,000	- %	87,900	59.8%
Printing & Publishing	72454		2,429	2,260	51,472	2,177.8%	60,000	16.6%
Postage	72458		3,089	3,810	51,500	1,251.9%	69,200	34.4%
Record Books	72460		842	-	7,000	- %	6,351	(9.3%)
Record Storage/Maint.	72462		21	-	27,000	- %	12,609	(53.3%)
Rental	72464		-	-	9,800	- %	16,656	70.0%
Special Projects	72555		-	-	10,000	- %	19,630	96.3%
School Special Election	72582		-	-	14,804	- %	-	(100.0%)
Memberships	72615		-	-	5,000	- %	3,100	(38.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10131

(A) County Clerk DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Mileage	72620		-	-	2,000	-%	1,840	(8.0%)
Meals	72676		-	-	2,900	-%	4,320	49.0%
Travel	72677		-	-	3,600	-%	1,500	(58.3%)
Lodging	72678		-	-	15,502	-%	12,000	(22.6%)
Registrations	72680		-	-	3,557	-%	5,475	53.9%
Data Systems Maintenance	72835		-	-	30,000	-%	31,926	6.4%
Office Equipment Maintenance	72870		1,680	1,222	3,000	145.4%	1,318	(56.1%)
Electricity	72905		-	-	8,000	-%	8,000	-%
Telephone	72925		11,153	11,099	26,500	138.8%	25,250	(4.7%)
Water Usage	72930		-	-	700	-%	700	-%
Consumable Supplies	73035		-	-	3,000	-%	3,000	-%
Fuel	73110		-	302	3,000	892.8%	3,000	-%
Office Supplies	73190		78	-	19,000	-%	19,000	-%
Safety Supplies	73230		-	-	800	-%	600	(25.0%)
Total Operating Expenditures			81,256	80,281	531,960	562.6%	451,474	(15.1%)
Total Expenditures			758,680	753,520	2,125,503	182.1%	2,502,341	17.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10135

(A) County Clerk - Bureau of Elections DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		64,109	64,292	-	(100.0%)	-	- %
Full-Time Classified Salaries	61030		417,618	385,610	-	(100.0%)	-	- %
Early Voting Pollworkers	61054		39,681	48,913	-	(100.0%)	-	- %
Voting Machine Technicians	61055		-	4,358	-	(100.0%)	-	- %
Temporary Salaries	61060		34,117	6,319	-	(100.0%)	-	- %
Over-Time Salaries	61070		68,250	30,994	-	(100.0%)	-	- %
Total Salaries			623,774	540,485	-	(100.0%)	-	- %
PERA	62010		92,679	86,671	-	(100.0%)	-	- %
Group Insurance	62020		111,744	102,637	-	(100.0%)	-	- %
Medicare	63010		8,641	7,476	-	(100.0%)	-	- %
Social Security	63020		36,949	31,968	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		131	133	-	(100.0%)	-	- %
Total Benefits			250,144	228,885	-	(100.0%)	-	- %
Total Salaries & Benefits			873,919	769,371	-	(100.0%)	-	- %
Professional Services	71030		-	1,080	-	(100.0%)	-	- %
Insurance	72244		75	225	-	(100.0%)	-	- %
Permits	72265		25	25	-	(100.0%)	-	- %
Building Rental	72410		42,957	42,957	-	(100.0%)	-	- %
Office Equip/Furniture Under \$5000	72448		3,133	19,998	-	(100.0%)	-	- %
Pricinct Board Judges & Clerks	72452		57,100	46,800	-	(100.0%)	-	- %
Printing & Publishing	72454		74,142	39,443	-	(100.0%)	-	- %
Postage	72458		26,993	14,154	-	(100.0%)	-	- %
Rental	72464		4,119	308	-	(100.0%)	-	- %
Small Tools	72472		496	-	-	- %	-	- %
Memberships	72615		100	-	-	- %	-	- %
Registrations	72680		1,200	-	-	- %	-	- %
Data Systems Maintenance	72835		-	3,140	-	(100.0%)	-	- %
Electricity	72905		5,995	5,129	-	(100.0%)	-	- %
Telephone	72925		14,520	15,430	-	(100.0%)	-	- %
Water Usage	72930		2,138	1,949	-	(100.0%)	-	- %
Fuel	73110		3,001	2,537	-	(100.0%)	-	- %
Office Supplies	73190		5,906	2,254	-	(100.0%)	-	- %
Safety Supplies	73230		-	620	-	(100.0%)	-	- %
Total Operating Expenditures			241,899	196,048	-	(100.0%)	-	- %
Total Expenditures			1,115,818	965,419	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10140

(A) County Treasurer DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		68,254	75,327	75,327	- %	75,327	- %
Appointed Officials Salaries	61015		62,830	71,561	71,561	- %	71,561	- %
Full-Time Administrative Salaries	61020		147,731	189,056	187,325	(0.9%)	177,349	(5.3%)
Full-Time Classified Salaries	61030		264,362	258,348	268,212	3.8%	276,956	3.3%
Temporary Salaries	61060		10,305	9,337	12,800	37.1%	16,800	31.3%
Over-Time Salaries	61070		5,241	2,453	8,000	226.1%	4,000	(50.0%)
Reserve For Contingencies/Salary	61100		-	-	-	- %	25,846	- %
Reserve For Salary Adjustments	61120		-	-	23,500	- %	19,651	(16.4%)
Turnover Salary Savings	61125		-	-	(55,121)	- %	(58,973)	7.0%
Total Salaries			558,723	606,082	591,603	(2.4%)	608,516	2.9%
PERA	62010		104,797	114,995	116,931	1.7%	118,194	1.1%
Group Insurance	62020		100,483	115,537	131,332	13.7%	148,226	12.9%
Medicare	63010		7,947	8,561	8,921	4.2%	8,717	(2.3%)
Social Security	63020		33,981	36,606	38,144	4.2%	37,274	(2.3%)
Workman's Comp Admin Assessment	63030		110	122	124	1.9%	120	(3.7%)
Total Benefits			247,319	275,820	295,452	7.1%	312,531	5.8%
Total Salaries & Benefits			806,042	881,902	887,055	0.6%	921,047	3.8%
Contractual Services	72416		1,936	6,819	8,120	19.1%	8,000	(1.5%)
Misc. Supplies	72433		-	68	-	(100.0%)	-	- %
Leases(Non-capital)	72439		5,148	5,044	4,930	(2.3%)	4,538	(8.0%)
Office Equip/Furniture Under \$5000	72448		2,502	2,870	5,210	81.6%	3,210	(38.4%)
Printing & Publishing	72454		25,679	27,055	32,310	19.4%	35,000	8.3%
Postage	72458		53,465	51,439	60,000	16.6%	60,000	- %
Record Storage/Maint.	72462		-	70	-	(100.0%)	-	- %
Rental	72464		-	-	140	- %	-	(100.0%)
Mileage	72620		-	243	-	(100.0%)	1,500	- %
Meals	72676		-	20	-	(100.0%)	600	- %
Travel	72677		-	30	-	(100.0%)	-	- %
Lodging	72678		-	226	-	(100.0%)	3,600	- %
Registrations	72680		200	250	-	(100.0%)	1,600	- %
Building Maintenance	72815		-	-	100	- %	100	- %
Office Equipment Maintenance	72870		1,510	584	1,000	71.3%	3,000	200.0%
Vehicle Maintenance	72895		606	75	1,000	1,226.3%	1,000	- %
Telephone	72925		741	927	2,000	115.9%	2,000	- %
Fuel	73110		193	413	1,000	142.0%	1,000	- %
Office Supplies	73190		3,892	2,227	4,520	102.9%	4,520	- %
Total Operating Expenditures			95,873	98,360	120,330	22.3%	129,668	7.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) County Treasurer DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			901,915	980,262	1,007,385	2.8%	1,050,715	4.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10150

(A) County Probate Judge DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		33,143	33,143	33,143	- %	38,114	15.0%
Full-Time Classified Salaries	61030		12,821	20,064	22,610	12.7%	23,515	4.0%
Fixed Term Salaries-Part Time	61051		2,717	-	-	- %	-	- %
Over-Time Salaries	61070		70	-	100	- %	-	(100.0%)
Reserve For Salary Adjustments	61120		-	-	959	- %	998	4.0%
Turnover Salary Savings	61125		-	-	(5,428)	- %	(6,741)	24.2%
Total Salaries			48,751	53,207	51,384	(3.4%)	55,886	8.8%
PERA	62010		8,918	10,328	10,822	4.8%	12,116	12.0%
Group Insurance	62020		10,533	17,078	19,613	14.8%	34,722	77.0%
Medicare	63010		688	730	808	10.7%	894	10.5%
Social Security	63020		2,941	3,121	3,457	10.7%	3,821	10.5%
Workman's Comp Admin Assessment	63030		14	18	20	6.2%	20	- %
Total Benefits			23,094	31,275	34,719	11.0%	51,572	48.5%
Total Salaries & Benefits			71,845	84,482	86,103	1.9%	107,458	24.8%
Contractual Services	72416		-	12,420	12,000	(3.4%)	15,000	25.0%
Leases(Non-capital)	72439		-	-	-	- %	760	- %
Office Equip/Furniture Under \$5000	72448		1,561	5,250	450	(91.4%)	-	(100.0%)
Printing & Publishing	72454		4,485	1,066	450	(57.8%)	1,000	122.2%
Rental	72464		147	-	-	- %	-	- %
Mileage	72620		192	192	210	9.5%	192	(8.7%)
Meals	72676		11	131	160	22.1%	60	(62.5%)
Travel	72677		20	5	-	(100.0%)	-	- %
Lodging	72678		-	-	300	- %	-	(100.0%)
Registrations	72680		-	20	-	(100.0%)	-	- %
Telephone	72925		889	894	950	6.3%	600	(36.8%)
Fuel	73110		49	-	-	- %	-	- %
Office Supplies	73190		943	562	1,350	140.3%	500	(63.0%)
Total Operating Expenditures			8,295	20,540	15,870	(22.7%)	18,112	14.1%
Capital Outlay/Construction	74130		-	32,425	-	(100.0%)	-	- %
Total Capital Outlay			-	32,425	-	(100.0%)	-	- %
Total Expenditures			80,141	137,447	101,973	(25.8%)	125,570	23.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10201

(A) County Auditor DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		-	-	85,800	-%	88,374	3.0%
Reserve For Salary Adjustments	61120		-	-	-	-%	4,492	-%
Turnover Salary Savings	61125		-	-	(6,907)	-%	(7,167)	3.8%
Total Salaries			-	-	78,893	-%	85,699	8.6%
PERA	62010		-	-	16,654	-%	17,374	4.3%
Group Insurance	62020		-	-	6,096	-%	7,098	16.4%
Medicare	63010		-	-	1,244	-%	1,281	3.0%
Social Security	63020		-	-	5,320	-%	5,479	3.0%
Workman's Comp Admin Assessment	63030		-	-	9	-%	9	-%
Total Benefits			-	-	29,323	-%	31,242	6.5%
Total Salaries & Benefits			-	-	108,215	-%	116,940	8.1%
Subscriptions	72417		-	-	700	-%	600	(14.3%)
Freight & Shipping	72432		-	-	100	-%	-	(100.0%)
Leases(Non-capital)	72439		-	-	-	-%	380	-%
Office Equip/Furniture Under \$5000	72448		-	-	1,355	-%	1,000	(26.2%)
Printing & Publishing	72454		-	-	958	-%	500	(47.8%)
Postage	72458		-	-	4	-%	100	2,204.1%
Rental	72464		-	-	-	-%	500	-%
Memberships	72615		-	-	160	-%	360	125.0%
Mileage	72620		-	-	46	-%	46	-%
Meals	72676		-	-	180	-%	225	25.0%
Travel	72677		-	-	865	-%	865	-%
Lodging	72678		-	-	672	-%	700	4.2%
Registrations	72680		-	-	4,166	-%	2,500	(40.0%)
Telephone	72925		-	-	700	-%	700	-%
Fuel	73110		-	-	-	-%	250	-%
Office Supplies	73190		-	-	300	-%	500	66.7%
Total Operating Expenditures			-	-	10,206	-%	9,226	(9.6%)
Total Expenditures			-	-	118,422	-%	126,166	6.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		162,111	97,526	175,586	80.0%	179,769	2.4%
Full-Time Classified Salaries	61030		33,874	26,690	29,869	11.9%	31,071	4.0%
Over-Time Salaries	61070		248	17	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	24,837	- %	20,022	(19.4%)
Reserve For Salary Adjustments	61120		-	-	2,493	- %	5,556	122.9%
Turnover Salary Savings	61125		-	-	(19,140)	- %	(19,566)	2.2%
Total Salaries			196,234	124,234	213,645	72.0%	216,852	1.5%
PERA	62010		37,493	23,177	39,879	72.1%	41,451	3.9%
Group Insurance	62020		53,667	35,275	33,075	(6.2%)	32,632	(1.3%)
Medicare	63010		2,606	1,633	2,979	82.5%	3,057	2.6%
Social Security	63020		11,145	6,981	12,738	82.5%	13,072	2.6%
Workman's Comp Admin Assessment	63030		35	21	37	77.8%	37	- %
Total Benefits			104,946	67,086	88,708	32.2%	90,249	1.7%
Total Salaries & Benefits			301,180	191,320	302,353	58.0%	307,101	1.6%
Communications	72414		4,957	2,916	3,636	24.7%	2,986	(17.9%)
Misc. Supplies	72433		205	368	1,516	312.1%	2,016	33.0%
Leases(Non-capital)	72439		6,114	5,990	6,150	2.7%	500	(91.9%)
Security Equipment	72447		6,120	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		1,485	-	4,119	- %	2,308	(44.0%)
Printing & Publishing	72454		1,991	1,771	3,280	85.2%	2,500	(23.8%)
Postage	72458		369	403	500	24.1%	500	- %
Uniforms	72492		267	-	500	- %	800	60.0%
Public Education Materials	72516		80	80	50	(37.5%)	500	900.0%
Employee Training	72610		-	60	-	(100.0%)	-	- %
Memberships	72615		900	530	225	(57.5%)	1,000	344.4%
Meals	72676		525	295	1,260	327.5%	1,260	- %
Travel	72677		1,596	880	1,239	40.8%	1,239	- %
Lodging	72678		2,670	1,634	4,270	161.3%	4,570	7.0%
Registrations	72680		1,210	1,236	920	(25.6%)	1,570	70.7%
Data Systems Maintenance	72835		-	2,512	3,086	22.9%	-	(100.0%)
Equipment Maintenance	72845		87	-	90	- %	90	- %
Vehicle Maintenance	72895		2,077	4,496	4,275	(4.9%)	10,650	149.1%
Telephone	72925		7,270	7,076	8,980	26.9%	9,760	8.7%
Water Usage	72930		104	81	-	(100.0%)	-	- %
Consumable Supplies	73035		-	-	563	- %	1,374	144.0%
Fuel	73110		1,758	1,109	1,959	76.6%	2,935	49.8%
Office Supplies	73190		1,708	525	1,771	237.4%	1,531	(13.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Oil & Lube	73210		250	165	250	51.3%	250	- %
Safety Supplies	73230		-	-	627	- %	927	47.8%
Total Operating Expenditures			41,741	32,127	49,266	53.3%	49,266	- %
Capital Outlay/ Equip	74146		-	1,000	-	(100.0%)	-	- %
Total Capital Outlay			-	1,000	-	(100.0%)	-	- %
Total Expenditures			342,921	224,446	351,620	56.7%	356,367	1.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10220

(A) Communications Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		125,741	120,953	138,291	14.3%	143,823	4.0%
Call-Back Time	61035		-	409	2,000	389.5%	500	(75.0%)
Over-Time Salaries	61070		2,182	2,289	4,000	74.7%	3,000	(25.0%)
On Call Pay	61090		2,928	2,880	3,000	4.2%	3,000	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	6,188	- %
Reserve For Salary Adjustments	61120		-	-	7,029	- %	6,978	(0.7%)
Turnover Salary Savings	61125		-	-	(12,787)	- %	(13,736)	7.4%
Total Salaries			130,850	126,531	141,533	11.9%	149,753	5.8%
PERA	62010		24,132	23,430	26,842	14.6%	28,276	5.3%
Group Insurance	62020		19,834	17,202	28,379	65.0%	33,248	17.2%
Medicare	63010		1,837	1,791	2,005	12.0%	2,085	4.0%
Social Security	63020		7,854	7,656	8,574	12.0%	8,917	4.0%
Workman's Comp Admin Assessment	63030		25	25	28	9.1%	28	- %
Total Benefits			53,682	50,104	65,828	31.4%	72,554	10.2%
Total Salaries & Benefits			184,533	176,635	207,360	17.4%	222,307	7.2%
Communications	72414		54,248	33,243	38,500	15.8%	37,000	(3.9%)
Contractual Services	72416		8	1,747	19,180	997.8%	85,000	343.2%
Freight & Shipping	72432		-	-	-	- %	500	- %
Leases(Non-capital)	72439		-	-	-	- %	1,200	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	500	- %
Structures & Improve, under \$5,000	724482		3,402	-	-	- %	-	- %
Rental	72464		-	-	250	- %	850	240.0%
Small Tools	72472		2,674	864	1,770	104.9%	2,000	13.0%
Uniforms	72492		1,490	1,590	1,700	6.9%	1,700	- %
Memberships	72615		580	-	-	- %	-	- %
Meals	72676		-	-	120	- %	120	- %
Travel	72677		-	-	600	- %	600	- %
Lodging	72678		-	-	600	- %	600	- %
Registrations	72680		-	-	400	- %	1,800	350.0%
Equipment Maintenance	72845		-	-	9,650	- %	16,500	71.0%
Operation parts/equip.	72846		1,425	2,181	7,450	241.6%	2,500	(66.4%)
Repairs & Maintenance	72871		-	8,949	-	(100.0%)	-	- %
Vehicle Maintenance	72895		28	2,522	2,000	(20.7%)	1,500	(25.0%)
Electricity	72905		1,219	2,142	3,300	54.1%	3,500	6.1%
Telephone	72925		-	-	-	- %	2,500	- %
Gas Usage (Utilities)	72935		1,936	3,346	12,000	258.6%	4,500	(62.5%)
Electrical Materials And Supplies	73060		607	-	1,000	- %	1,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Communications Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fuel	73110		506	909	1,100	21.0%	1,100	- %
Office Supplies	73190		-	-	-	-	500	- %
Safety Supplies	73230		2,138	575	500	(13.0%)	1,500	200.0%
Total Operating Expenditures			70,261	58,069	100,120	72.4%	166,970	66.8%
Total Expenditures			254,794	234,704	307,480	31.0%	389,277	26.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10225

(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		71,310	231,513	140,713	(39.2%)	-	(100.0%)
Full-Time Classified Salaries	61030		185,872	153,777	161,842	5.2%	112,583	(30.4%)
Contract Salaries	61040		360,007	567,176	428,745	(24.4%)	450,009	5.0%
Over-Time Salaries	61070		370	330	1,729	424.8%	779	(54.9%)
Reserve For Contingencies/Salary	61100		-	-	-	- %	12,857	- %
Reserve For Salary Adjustments	61120		-	-	30,142	- %	33,663	11.7%
Turnover Salary Savings	61125		-	-	(62,015)	- %	(69,115)	11.4%
Total Salaries			617,558	952,795	701,158	(26.4%)	540,776	(22.9%)
PERA	62010		112,633	139,553	142,702	2.3%	110,606	(22.5%)
Group Insurance	62020		69,646	89,952	108,292	20.4%	89,166	(17.7%)
Medicare	63010		8,784	13,559	10,660	(21.4%)	8,158	(23.5%)
Social Security	63020		35,941	54,710	45,582	(16.7%)	31,700	(30.5%)
Workman's Comp Admin Assessment	63030		81	85	88	3.0%	55	(37.1%)
Total Benefits			227,084	297,859	307,324	3.2%	239,684	(22.0%)
Total Salaries & Benefits			844,643	1,250,654	1,008,482	(19.4%)	780,460	(22.6%)
Professional Services	71030		76,523	167,199	78,400	(53.1%)	366,500	367.5%
Building Rental	72410		-	-	-	- %	-	- %
Contractual Services	72416		200	-	27,300	- %	9,360	(65.7%)
Freight & Shipping	72432		-	-	350	- %	350	- %
Misc. Supplies	72433		34	1,708	195	(88.6%)	-	(100.0%)
Leases(Non-capital)	72439		-	-	-	- %	3,403	- %
Office Equip/Furniture Under \$5000	72448		-	2,662	5,400	102.8%	5,800	7.4%
Printing & Publishing	72454		6,236	7,554	8,000	5.9%	8,000	- %
Postage	72458		75	79	215	172.2%	660	207.0%
Rental	72464		1,486	3,746	3,927	4.8%	3,400	(13.4%)
Training Fees	72486		-	449	-	(100.0%)	-	- %
Payments to Other Governments	72493		15,260	18,957	15,507	(18.2%)	-	(100.0%)
County Bookmobile	72505		13,995	9,060	12,000	32.5%	12,000	- %
County Extension Office	72510		130,000	130,000	135,000	3.8%	-	(100.0%)
Mesilla Valley Regional Dispatch	72535		-	1,543,573	1,644,719	6.6%	-	(100.0%)
Metro Narcotics	72545		225,543	225,543	300,543	33.3%	-	(100.0%)
Special Projects	72555		-	-	-	- %	-	- %
Employee Training	72610		-	882	-	(100.0%)	-	- %
Memberships	72615		868	1,340	2,000	49.3%	3,500	75.0%
Mileage	72620		545	351	1,412	302.4%	1,412	- %
Meals	72676		371	440	1,550	252.4%	1,400	(9.7%)
Travel	72677		3,530	2,583	1,930	(25.3%)	1,780	(7.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10225

(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Lodging	72678		1,550	2,248	6,765	200.9%	6,500	(3.9%)
Registrations	72680		3,265	3,290	5,200	58.1%	5,220	0.4%
Data Systems Maintenance	72835		1,568	6,674	6,900	3.4%	-	(100.0%)
Vehicle Maintenance	72895		6,073	963	-	(100.0%)	-	-
Telephone	72925		5,350	7,606	7,472	(1.8%)	5,130	(31.3%)
Fuel	73110		497	1,281	1,800	40.5%	1,300	(27.8%)
Office Supplies	73190		1,824	4,667	3,900	(16.4%)	5,600	43.6%
Total Operating Expenditures			494,792	2,142,856	2,270,485	6.0%	441,315	(80.6%)
Total Expenditures			1,339,435	3,393,510	3,278,967	(3.4%)	1,221,775	(62.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10226

(A) Public Information Office DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		76,566	57,777	57,777	- %	202,441	250.4%
Full-Time Classified Salaries	61030		142,008	93,517	83,222	(11.0%)	123,322	48.2%
Contract Salaries	61040		109,473	109,783	109,783	- %	-	(100.0%)
Over-Time Salaries	61070		10	5	750	15,113.0%	375	(50.0%)
Reserve For Contingencies/Salary	61100		-	-	32,062	- %	-	(100.0%)
Reserve For Salary Adjustments	61120		-	-	11,106	- %	6,456	(41.9%)
Turnover Salary Savings	61125		-	-	(25,453)	- %	(21,797)	(14.4%)
Total Salaries			328,056	261,083	269,247	3.1%	310,796	15.4%
PERA	62010		63,499	50,501	48,502	(4.0%)	64,045	32.0%
Group Insurance	62020		60,107	54,238	54,913	1.2%	57,990	5.6%
Medicare	63010		4,548	3,526	3,624	2.8%	4,724	30.4%
Social Security	63020		19,447	15,075	15,493	2.8%	20,197	30.4%
Workman's Comp Admin Assessment	63030		58	46	41	(10.9%)	55	34.6%
Total Benefits			147,660	123,385	122,573	(0.7%)	147,011	19.9%
Total Salaries & Benefits			475,716	384,468	391,820	1.9%	457,807	16.8%
Professional Services	71030		-	30	50	66.7%	3,050	6,000.0%
Misc. Supplies	72433		-	354	750	112.1%	750	- %
Leases(Non-capital)	72439		28,829	23,051	23,100	0.2%	26,000	12.6%
Office Equip/Furniture Under \$5000	72448		-	953	4,110	331.3%	2,610	(36.5%)
Printing & Publishing	72454		50,511	50,080	55,037	9.9%	131,537	139.0%
Postage	72458		32	5	100	1,779.7%	150	50.0%
Rental	72464		-	409	1,056	158.0%	400	(62.1%)
Fee Charges	72485		215	225	250	11.1%	250	- %
Uniforms	72492		312	165	200	21.5%	200	- %
Special Projects	72555		-	-	-	- %	75,000	- %
Memberships	72615		-	100	475	375.0%	525	10.5%
Mileage	72620		-	-	250	- %	-	(100.0%)
Meals	72676		-	112	425	278.0%	250	(41.2%)
Travel	72677		-	-	345	- %	495	43.5%
Lodging	72678		-	-	325	- %	1,000	207.7%
Registrations	72680		474	-	650	- %	1,775	173.1%
Data Systems Maintenance	72835		129	-	-	- %	6,803	- %
Renovations	72872		-	11,434	-	(100.0%)	-	- %
Vehicle Maintenance	72895		1,169	484	1,875	287.6%	2,350	25.3%
Telephone	72925		2,429	2,549	3,175	24.5%	2,570	(19.0%)
Fuel	73110		852	734	1,000	36.3%	1,500	50.0%
Office Supplies	73190		2,062	4,930	1,050	(78.7%)	3,050	190.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Public Information Office DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Promotions	73195		-	664	1,590	139.4%	1,000	(37.1%)
Total Operating Expenditures			87,013	96,279	95,813	(0.5%)	261,265	172.7%
Total Expenditures			562,729	480,747	487,633	1.4%	719,072	47.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
Code: 10235

(A) Finance Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		608,859	625,785	631,550	0.9%	640,781	1.5%
Full-Time Classified Salaries	61030		275,039	243,595	273,138	12.1%	282,431	3.4%
Contract Salaries	61040		29,561	56,641	83,181	46.9%	-	(100.0%)
Over-Time Salaries	61070		184	499	950	90.5%	547	(42.4%)
Reserve For Contingencies/Salary	61100		-	-	-	- %	42,134	- %
Reserve For Salary Adjustments	61120		-	-	36,835	- %	47,240	28.2%
Turnover Salary Savings	61125		-	-	(88,497)	- %	(84,499)	(4.5%)
Total Salaries			913,643	926,519	937,158	1.1%	928,635	(0.9%)
PERA	62010		174,991	177,580	196,734	10.8%	181,504	(7.7%)
Group Insurance	62020		152,353	162,595	185,714	14.2%	188,662	1.6%
Medicare	63010		12,921	12,913	14,701	13.8%	13,387	(8.9%)
Social Security	63020		55,249	55,214	62,860	13.8%	57,239	(8.9%)
Workman's Comp Admin Assessment	63030		152	152	166	9.1%	147	(11.1%)
Total Benefits			395,666	408,454	460,175	12.7%	440,938	(4.2%)
Total Salaries & Benefits			1,309,309	1,334,974	1,397,332	4.7%	1,369,573	(2.0%)
Audit	71010		75,169	76,509	71,198	(6.9%)	73,334	3.0%
Professional Services	71030		-	51	-	(100.0%)	8,185	- %
Contractual Services	72416		-	-	-	- %	50,000	- %
Leases(Non-capital)	72439		-	-	-	- %	5,056	- %
Office Equip/Furniture Under \$5000	72448		1,244	1,321	4,436	235.9%	4,600	3.7%
Printing & Publishing	72454		26,760	20,506	23,772	15.9%	21,879	(8.0%)
Postage	72458		4,422	4,325	4,500	4.1%	4,700	4.4%
Record Storage/Maint.	72462		10,033	9,941	10,501	5.6%	10,600	0.9%
Rental	72464		422	956	820	(14.2%)	1,325	61.6%
Tax Payments	72478		-	-	-	- %	29,000	- %
Memberships	72615		955	1,017	1,300	27.8%	1,500	15.4%
Mileage	72620		291	-	-	- %	-	- %
Meals	72676		371	404	478	18.4%	690	44.4%
Travel	72677		33	36	138	284.7%	195	41.3%
Lodging	72678		2,281	2,267	3,234	42.6%	3,556	10.0%
Registrations	72680		2,703	3,501	3,836	9.6%	5,608	46.2%
Data Systems Maintenance	72835		20,690	21,090	400	(98.1%)	-	(100.0%)
Telephone	72925		6,119	5,683	5,700	0.3%	800	(86.0%)
Water Usage	72930		-	632	-	(100.0%)	-	- %
Consumable Supplies	73035		-	-	800	- %	800	- %
Fuel	73110		163	319	150	(53.0%)	300	100.0%
Office Supplies	73190		5,575	5,609	7,627	36.0%	6,300	(17.4%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Finance Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Training Supplies	73295		-	-	1,260	-	500	(60.3%)
Total Operating Expenditures			157,230	154,166	140,150	(9.1%)	228,928	63.3%
Total Expenditures			1,466,538	1,489,140	1,537,482	3.2%	1,598,501	4.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Rental	55356		75,000	75,000	75,000	- %	75,000	- %
Total Revenues			75,000	75,000	75,000	- %	75,000	- %
Full-Time Administrative Salaries	61020		298,371	258,675	267,492	3.4%	361,704	35.2%
Full-Time Classified Salaries	61030		623,015	615,438	646,560	5.1%	691,419	6.9%
Call-Back Time	61035		-	40	2,000	4,845.6%	2,000	- %
Temporary Salaries	61060		-	-	-	- %	12,500	- %
Over-Time Salaries	61070		2,852	3,872	10,000	158.2%	10,680	6.8%
On Call Pay	61090		3,640	3,640	5,000	37.4%	5,000	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	13,316	- %
Reserve For Salary Adjustments	61120		-	-	46,767	- %	28,215	(39.7%)
Turnover Salary Savings	61125		-	-	(89,888)	- %	(95,615)	6.4%
Total Salaries			927,878	881,665	887,932	0.7%	1,029,220	15.9%
PERA	62010		172,916	159,851	183,891	15.0%	207,044	12.6%
Group Insurance	62020		247,772	243,704	275,350	13.0%	313,426	13.8%
Medicare	63010		13,286	12,550	13,984	11.4%	15,270	9.2%
Social Security	63020		56,809	53,664	59,793	11.4%	65,294	9.2%
Workman's Comp Admin Assessment	63030		294	289	308	6.4%	319	3.7%
Total Benefits			491,077	470,059	533,326	13.5%	601,353	12.8%
Total Salaries & Benefits			1,418,955	1,351,724	1,421,257	5.1%	1,630,572	14.7%
Professional Services	71030		19,324	99,036	7,000	(92.9%)	5,000	(28.6%)
Deductible Liability	72240		159	-	-	- %	-	- %
Annual Fees	72404		50	50	-	(100.0%)	-	- %
Building Rental	72410		38,731	-	-	- %	-	- %
Contractual Services	72416		8,429	13,215	17,500	32.4%	18,000	2.9%
Custodian Services	72420		32,085	38,280	33,000	(13.8%)	28,000	(15.2%)
Misc. Supplies	72433		-	-	837	- %	-	(100.0%)
Leases(Non-capital)	72439		2,915	2,930	3,000	2.4%	13,000	333.3%
Office Equip/Furniture Under \$5000	72448		2,223	2,861	7,600	165.7%	3,000	(60.5%)
Printing & Publishing	72454		6,368	5,998	4,000	(33.3%)	4,000	- %
Postage	72458		227	366	1,000	173.3%	1,000	- %
Rental	72464		5,655	6,742	9,000	33.5%	7,000	(22.2%)
Roadside Lighting	72469		6,294	4,645	6,200	33.5%	10,000	61.3%
Small Tools	72472		748	2,370	2,000	(15.6%)	2,000	- %
Equipment Under \$5,000	72476		-	3,691	3,853	4.4%	3,725	(3.3%)
Uniforms	72492		7,329	9,090	17,000	87.0%	16,440	(3.3%)
ADA-Under \$5000	725011		-	-	-	- %	50,000	- %
Chaparral Sub-Station	72502		407	-	1,000	- %	2,000	100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Employee Training	72610		770	727	3,000	312.9%	3,000	- %
Memberships	72615		306	45	500	1,011.1%	500	- %
Mileage	72620		-	-	250	- %	250	- %
Meals	72676		140	60	450	650.5%	450	- %
Travel	72677		3	8	110	1,275.0%	110	- %
Lodging	72678		675	412	1,050	155.1%	1,050	- %
Registrations	72680		1,215	420	1,440	242.9%	1,440	- %
Ballpark Repairs	72805		3,932	1,833	65,000	3,445.8%	74,500	14.6%
Building Maintenance	72815		82,025	49,950	98,000	96.2%	175,400	79.0%
Data Systems Maintenance	72835		3,090	2,873	3,000	4.4%	3,000	- %
Equipment Maintenance	72845		180	-	3,000	- %	3,000	- %
Operation parts/equip.	72846		-	10,959	8,000	(27.0%)	8,000	- %
Grounds Maintenance	72855		27,491	28,969	39,042	34.8%	35,000	(10.4%)
Judicial Complex Maintenance	72860		145,939	239,751	263,764	10.0%	120,000	(54.5%)
Repairs & Maintenance	72871		31,049	45,412	70,502	55.3%	50,000	(29.1%)
Renovations	72872		582	72,235	19,500	(73.0%)	5,000	(74.4%)
Health Bldg. /Maint. & Repairs	72885		79,691	112,513	139,959	24.4%	135,000	(3.5%)
Shop Equipment Maintenance	72890		19,648	7,263	8,000	10.1%	8,000	- %
Vehicle Maintenance	72895		38,793	41,251	32,000	(22.4%)	32,000	- %
South Valley Complex Maintenance	72898		4,906	10,003	6,803	(32.0%)	4,000	(41.2%)
Electricity	72905		906,091	816,942	888,215	8.7%	884,000	(0.5%)
District Lightning-Electricity	72906		81,157	80,605	90,000	11.7%	90,000	- %
Heating & Cooling	72910		131,856	103,698	110,000	6.1%	210,000	90.9%
Landfill/Disposal Fees	72915		38,090	42,806	45,000	5.1%	47,000	4.4%
Sanitation	72920		794	1,242	1,500	20.8%	1,500	- %
Telephone	72925		81,934	75,006	74,971	- %	89,750	19.7%
Water Usage	72930		157,533	162,004	193,470	19.4%	177,400	(8.3%)
Gas Usage (Utilities)	72935		16,909	17,158	28,000	63.2%	30,200	7.9%
Chemicals	73025		-	-	500	- %	5,000	900.0%
Construction Equipment	73040		90	338	-	(100.0%)	-	- %
Electrical Materials And Supplies	73060		26,210	6,663	25,000	275.2%	20,000	(20.0%)
Fuel	73110		32,978	39,625	35,000	(11.7%)	40,000	14.3%
Janitorial Supplies	73150		45,314	42,668	45,000	5.5%	57,000	26.7%
Medical Supplies	73180		-	416	500	20.3%	500	- %
Office Supplies	73190		130	377	4,000	961.1%	4,000	- %
Recreation Supplies	73220		12,660	4,684	11,279	140.8%	5,000	(55.7%)
Safety Supplies	73230		7,120	7,005	8,475	21.0%	9,000	6.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Shop Supplies	73270		825	62	300	385.2%	300	- %
Signing Materials	73280		-	22	1,000	4,374.3%	1,000	- %
Total Operating Expenditures			2,111,069	2,215,277	2,438,570	10.1%	2,494,515	2.3%
Architectural Services	74118		78,841	-	-	- %	-	- %
Capital Outlay/Construction	74130		8,406	2,182	1,155	(47.1%)	-	(100.0%)
Capital Outlay/ Equip	74146		124	-	123,499	- %	89,799	(27.3%)
Capital Outlay/Vehicles	74175		386	259	-	(100.0%)	-	- %
Total Capital Outlay			87,757	2,442	124,654	5,005.1%	89,799	(28.0%)
Total Expenditures			3,617,781	3,569,444	3,984,481	11.6%	4,214,886	5.8%
20714 - Fairgrounds								
Rental	55356	20714	74,151	62,849	50,000	(20.4%)	60,000	20.0%
Total Revenues			74,151	62,849	50,000	(20.4%)	60,000	20.0%
Full-Time Classified Salaries	61030	20714	21,857	21,924	22,027	0.5%	23,462	6.5%
Over-Time Salaries	61070	20714	1,030	2,128	2,000	(6.0%)	3,038	51.9%
Reserve For Salary Adjustments	61120	20714	-	-	1,435	- %	740	(48.4%)
Turnover Salary Savings	61125	20714	-	-	(2,367)	- %	(2,625)	10.9%
Total Salaries			22,887	24,052	23,095	(4.0%)	24,615	6.6%
PERA	62010	20714	4,160	4,254	4,554	7.0%	4,613	1.3%
Group Insurance	62020	20714	7,143	7,809	8,620	10.4%	10,074	16.9%
Medicare	63010	20714	334	349	369	5.9%	340	(7.9%)
Social Security	63020	20714	1,429	1,491	1,579	5.9%	1,455	(7.9%)
Workman's Comp Admin Assessment	63030	20714	9	9	9	- %	9	- %
Total Benefits			13,075	13,912	15,132	8.8%	16,491	9.0%
Total Salaries & Benefits			35,963	37,965	38,227	0.7%	41,106	7.5%
Professional Services	71030	20714	-	-	-	- %	1,000	- %
Permits	72265	20714	300	-	-	- %	-	- %
Contractual Services	72416	20714	-	-	-	- %	1,000	- %
Electrical Contract	72426	20714	-	-	1,000	- %	1,000	- %
Misc. Supplies	72433	20714	-	200	-	(100.0%)	-	- %
Rental	72464	20714	-	-	4,621	- %	10,000	116.4%
Small Tools	72472	20714	67	1,058	17	(98.4%)	500	2,844.6%
Uniforms	72492	20714	252	300	400	33.3%	400	- %
Employee Training	72610	20714	-	-	-	- %	200	- %
Building Maintenance	72815	20714	3,877	21,668	21,725	0.3%	27,000	24.3%
Equipment Maintenance	72845	20714	-	-	34	- %	725	2,022.4%
Operation parts/equip.	72846	20714	-	2,358	646	(72.6%)	2,000	209.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grounds Maintenance	72855	20714	314	10,151	14,000	37.9%	18,000	28.6%
Repairs & Maintenance	72871	20714	-	477	10,000	1,996.9%	-	(100.0%)
Shop Equipment Maintenance	72890	20714	1,982	851	-	(100.0%)	1,500	-
Vehicle Maintenance	72895	20714	3,282	3,234	2,000	(38.2%)	2,000	-
Electricity	72905	20714	72,245	74,116	86,000	16.0%	86,000	-
Heating & Cooling	72910	20714	57	587	1,000	70.5%	1,000	-
Landfill/Disposal Fees	72915	20714	3,067	2,309	3,100	34.3%	3,100	-
Telephone	72925	20714	439	360	500	38.8%	700	40.0%
Water Usage	72930	20714	38,741	36,298	39,978	10.1%	42,000	5.1%
Gas Usage (Utilities)	72935	20714	873	438	1,000	128.2%	1,600	60.0%
Electrical Materials And Supplies	73060	20714	7,645	982	2,500	154.6%	3,500	40.0%
Fuel	73110	20714	3,224	4,136	2,200	(46.8%)	3,000	36.4%
Janitorial Supplies	73150	20714	189	966	1,500	55.4%	2,000	33.3%
Medical Supplies	73180	20714	-	102	-	(100.0%)	250	-
Office Supplies	73190	20714	-	-	-	-	250	-
Safety Supplies	73230	20714	150	150	150	-	290	93.3%
Signing Materials	73280	20714	-	-	12,500	-	270	(97.8%)
Total Operating Expenditures			136,703	160,741	204,871	27.5%	209,285	2.2%
Capital Outlay/ Equip	74146	20714	-	-	6,475	-	-	(100.0%)
Total Capital Outlay			-	-	6,475	-	-	(100.0%)
Total Expenditures			172,666	198,706	249,573	25.6%	250,391	0.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10250

(A) Information Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Contractual Reimbursements	54314		-	-	-	- %	5,225	- %
Reimbursements	54315		-	-	-	- %	125,000	- %
Total Revenues			-	-	-	- %	130,225	- %
Full-Time Administrative Salaries	61020		788,545	837,904	735,787	(12.2%)	1,001,969	36.2%
Full-Time Classified Salaries	61030		194,936	215,794	201,088	(6.8%)	203,662	1.3%
Call-Back Time	61035		-	-	1,025	- %	-	(100.0%)
Contract Salaries	61040		5,656	-	110,900	- %	-	(100.0%)
Over-Time Salaries	61070		1,759	1,804	3,500	94.1%	2,000	(42.9%)
On Call Pay	61090		2,632	2,448	3,200	30.7%	3,000	(6.3%)
Reserve For Contingencies/Salary	61100		-	-	-	- %	27,700	- %
Reserve For Salary Adjustments	61120		-	-	42,986	- %	50,315	17.1%
Turnover Salary Savings	61125		-	-	(106,171)	- %	(110,784)	4.3%
Total Salaries			993,527	1,057,950	992,315	(6.2%)	1,177,862	18.7%
PERA	62010		190,406	203,927	208,714	2.3%	237,027	13.6%
Group Insurance	62020		154,298	166,630	199,137	19.5%	236,079	18.6%
Medicare	63010		13,767	14,581	17,833	22.3%	17,482	(2.0%)
Social Security	63020		58,867	62,346	76,251	22.3%	74,749	(2.0%)
Workman's Comp Admin Assessment	63030		177	191	212	10.9%	202	(4.3%)
Total Benefits			417,515	447,675	502,146	12.2%	565,539	12.6%
Total Salaries & Benefits			1,411,042	1,505,625	1,494,461	(0.7%)	1,743,401	16.7%
Professional Services	71030		21,611	21,384	77,000	260.1%	110,275	43.2%
Annual Fees	72404		371	3,078	3,000	(2.5%)	3,000	- %
Communications	72414		39,892	43,525	31,500	(27.6%)	28,000	(11.1%)
Contractual Services	72416		56,426	6,649	23,000	245.9%	20,000	(13.0%)
Subscriptions	72417		33,744	-	-	- %	-	- %
Freight & Shipping	72432		41	270	3,500	1,198.6%	300	(91.4%)
Leases(Non-capital)	72439		130,858	128,269	155,000	20.8%	125,900	(18.8%)
Office Equip/Furniture Under \$5000	72448		61,314	111,401	242,750	117.9%	150,000	(38.2%)
Hardware Equipment/ Under \$5000	724481		24,580	28,032	14,000	(50.1%)	15,000	7.1%
Printing & Publishing	72454		12,116	8,466	5,700	(32.7%)	3,000	(47.4%)
Postage	72458		-	13	3	(76.0%)	-	(100.0%)
Rental	72464		89	127	500	295.1%	820	64.0%
IT Equipment Purchases	72475		-	-	-	- %	125,000	- %
Equipment Under \$5,000	72476		8,609	-	-	- %	-	- %
ADA-Under \$5000	725011		-	-	-	- %	7,000	- %
Employee Training	72610		8,880	13,305	11,040	(17.0%)	14,000	26.8%
Mileage	72620		-	-	300	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10250

(A) Information Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Meals	72676		61	121	390	223.2%	510	30.8%
Travel	72677		11	10	900	9,065.0%	150	(83.3%)
Lodging	72678		514	364	1,740	377.5%	1,470	(15.5%)
Registrations	72680		2,979	990	4,000	304.0%	6,200	55.0%
Data Equipment Maintenance	72830		249,757	247,617	114,800	(53.6%)	81,100	(29.4%)
Data Systems Maintenance	72835		636,910	779,146	908,400	16.6%	857,105	(5.6%)
Equipment Maintenance	72845		-	8,100	-	(100.0%)	-	-
Office Equipment Maintenance	72870		1,180	178	1,000	461.2%	1,000	-
Vehicle Maintenance	72895		850	217	2,670	1,130.8%	1,000	(62.5%)
Telephone	72925		14,110	13,282	18,000	35.5%	15,500	(13.9%)
Water Usage	72930		-	734	-	(100.0%)	-	-
Consumable Supplies	73035		-	-	1,026	-	900	(12.3%)
Electrical Materials And Supplies	73060		-	-	132	-	-	(100.0%)
Fuel	73110		381	416	940	126.1%	940	-
Office Supplies	73190		3,405	4,867	3,924	(19.4%)	3,900	(0.6%)
Total Operating Expenditures			1,308,690	1,420,558	1,625,215	14.4%	1,572,070	(3.3%)
CAPITAL OUTLAY/SOFTWARE	74110		-	-	176,375	-	-	(100.0%)
Capital Outlay/Data Equip	74140		-	193,068	215,500	11.6%	196,000	(9.0%)
Total Capital Outlay			-	193,068	391,875	103.0%	196,000	(50.0%)
Total Expenditures			2,719,731	3,119,250	3,511,551	12.6%	3,511,470	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10255

(A) Legal Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		222,867	195,192	223,512	14.5%	228,736	2.3%
Full-Time Classified Salaries	61030		167,104	167,800	167,581	(0.1%)	172,609	3.0%
Contract Salaries	61040		109,029	109,783	109,783	- %	112,149	2.2%
Over-Time Salaries	61070		608	1,357	-	(100.0%)	3,000	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	10,775	- %
Reserve For Salary Adjustments	61120		-	-	19,004	- %	25,365	33.5%
Turnover Salary Savings	61125		-	-	(44,006)	- %	(46,872)	6.5%
Total Salaries			499,608	474,133	475,873	0.4%	505,763	6.3%
PERA	62010		94,809	91,081	96,768	6.2%	100,953	4.3%
Group Insurance	62020		75,041	82,817	97,591	17.8%	114,076	16.9%
Medicare	63010		6,755	6,333	7,229	14.2%	7,446	3.0%
Social Security	63020		28,884	27,077	30,910	14.2%	31,837	3.0%
Workman's Comp Admin Assessment	63030		62	62	64	3.7%	64	- %
Total Benefits			205,551	207,370	232,562	12.1%	254,376	9.4%
Total Salaries & Benefits			705,158	681,503	708,436	4.0%	760,139	7.3%
Professional Services	71030		94,955	127,773	189,879	48.6%	297,469	56.7%
Litigation Support	71040		13,189	620	5,000	706.7%	5,000	- %
Freight & Shipping	72432		640	424	1,000	135.8%	1,000	- %
Leases(Non-capital)	72439		-	-	-	- %	2,647	- %
Law Library	72440		23,684	25,340	27,809	9.7%	32,809	18.0%
Office Equip/Furniture Under \$5000	72448		-	481	1,000	107.9%	1,000	- %
Printing & Publishing	72454		11,123	9,644	10,000	3.7%	5,000	(50.0%)
Postage	72458		226	347	400	15.4%	400	- %
Record Storage/Maint.	72462		1,381	1,303	1,300	(0.3%)	1,300	- %
Rental	72464		89	80	200	148.6%	500	150.0%
Summons & Depositions	72474		-	-	600	- %	600	- %
Memberships	72615		1,554	1,936	1,900	(1.8%)	2,100	10.5%
Mileage	72620		720	355	1,850	420.9%	2,500	35.1%
Meals	72676		215	201	600	198.7%	800	33.3%
Travel	72677		63	74	500	572.9%	500	- %
Lodging	72678		1,097	965	1,850	91.8%	2,500	35.1%
Registrations	72680		2,903	1,735	2,900	67.2%	2,900	- %
Office Equipment Maintenance	72870		4,510	3,042	5,000	64.3%	5,000	- %
Telephone	72925		4,435	4,184	4,650	11.1%	2,003	(56.9%)
Fuel	73110		37	61	200	227.9%	200	- %
Office Supplies	73190		1,937	1,976	2,000	1.2%	2,000	- %
Total Operating Expenditures			162,758	180,542	258,638	43.3%	368,228	42.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Legal Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			867,916	862,044	967,074	12.2%	1,128,367	16.7%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

General Fund

Fund: 10001
Code: 10265

(A) Personnel Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		593,906	512,798	505,156	(1.5%)	518,943	2.7%
Full-Time Classified Salaries	61030		187,803	187,963	190,779	1.5%	194,018	1.7%
Call-Back Time	61035		-	106	-	(100.0%)	-	- %
Contract Salaries	61040		109,473	92,179	109,783	19.1%	112,149	2.2%
Over-Time Salaries	61070		66	253	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	3,274	- %
Reserve For Salary Adjustments	61120		-	-	33,333	- %	37,540	12.6%
Turnover Salary Savings	61125		-	-	(74,947)	- %	(74,862)	(0.1%)
Total Salaries			891,249	793,299	764,104	(3.7%)	791,063	3.5%
PERA	62010		148,402	155,131	155,959	0.5%	162,217	4.0%
Group Insurance	62020		133,789	145,689	162,236	11.4%	187,071	15.3%
Medicare	63010		12,129	10,601	11,651	9.9%	11,964	2.7%
Social Security	63020		51,497	45,327	49,817	9.9%	51,157	2.7%
Workman's Comp Admin Assessment	63030		122	129	129	- %	129	- %
Unemployment Insurance	63040		132,459	73,450	89,552	21.9%	98,507	10.0%
Total Benefits			478,398	430,326	469,343	9.1%	511,044	8.9%
Total Salaries & Benefits			1,369,646	1,223,625	1,233,447	0.8%	1,302,108	5.6%
Professional Services	71030		28,056	89,531	57,500	(35.8%)	119,250	107.4%
Retiree Insurance Premiums	72270		941,433	509,456	488,500	(4.1%)	602,490	23.3%
Self-funding Health Insurance	72275		-	-	504,000	- %	47,000	(90.7%)
Med. Exp. (Med. Screening - Others)	72380		74,943	87,545	93,000	6.2%	85,000	(8.6%)
Mesilla Valley Hospice	72385		3,795	-	-	- %	-	- %
Subscriptions	72417		519	1,134	4,300	279.2%	4,300	- %
FSA - Fees	72419		11,412	13,148	13,665	3.9%	13,665	- %
Freight & Shipping	72432		40	74	300	308.1%	300	- %
Misc. Supplies	72433		8,904	5,808	15,500	166.9%	16,500	6.5%
Interest Payment Expense	72435		-	(10,304)	-	(100.0%)	-	- %
Leases(Non-capital)	72439		10,328	7,843	9,500	21.1%	14,719	54.9%
Office Equip/Furniture Under \$5000	72448		13,156	3,805	8,000	110.2%	6,500	(18.8%)
Printing & Publishing	72454		4,813	2,041	7,000	243.0%	5,000	(28.6%)
Postage	72458		1,093	1,145	1,650	44.1%	1,650	- %
Record Storage/Maint.	72462		4,343	4,992	6,800	36.2%	6,000	(11.8%)
Rental	72464		657	936	795	(15.0%)	945	18.9%
Refunds	72467		2,327	-	2,300	- %	1,500	(34.8%)
ADA-Under \$5000	725011		118	503	600	19.3%	600	- %
Educational Assistance	72605		5,539	2,339	7,400	216.4%	7,400	- %
Employee Training	72610		1,316	-	7,000	- %	7,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10265

(A) Personnel Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Memberships	72615		1,900	1,426	2,600	82.3%	2,200	(15.4%)
Mileage	72620		-	314	350	11.3%	150	(57.1%)
Meals	72676		142	294	1,150	291.4%	1,300	13.0%
Travel	72677		102	65	950	1,372.6%	950	-
Lodging	72678		643	1,344	3,100	130.7%	3,750	21.0%
Registrations	72680		3,604	4,059	4,840	19.2%	5,740	18.6%
Data Equipment Maintenance	72830		2,880	-	-	-	-	-
Data Systems Maintenance	72835		-	-	30,000	-	30,000	-
Office Equipment Maintenance	72870		-	-	1,500	-	750	(50.0%)
Telephone	72925		4,688	4,599	5,718	24.3%	200	(96.5%)
Fuel	73110		110	125	125	(0.1%)	350	180.0%
Office Supplies	73190		3,966	3,999	4,950	23.8%	4,950	-
Total Operating Expenditures			1,130,827	736,220	1,283,093	74.3%	990,159	(22.8%)
Total Expenditures			2,500,473	1,959,845	2,516,540	28.4%	2,292,266	(8.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		612,310	583,489	643,400	10.3%	815,575	26.8%
Full-Time Classified Salaries	61030		463,695	514,072	534,481	4.0%	553,704	3.6%
Contract Salaries	61040		83,954	-	83,400	- %	-	(100.0%)
Temporary Salaries	61060		-	-	8,000	- %	-	(100.0%)
Over-Time Salaries	61070		451	335	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	30,160	- %	32,032	6.2%
Reserve For Salary Adjustments	61120		-	-	44,440	- %	53,829	21.1%
Turnover Salary Savings	61125		-	-	(113,354)	- %	(119,171)	5.1%
Total Salaries			1,160,410	1,097,895	1,230,527	12.1%	1,335,970	8.6%
PERA	62010		224,176	212,495	245,936	15.7%	269,200	9.5%
Group Insurance	62020		193,303	212,412	246,700	16.1%	298,727	21.1%
Medicare	63010		16,089	15,085	18,372	21.8%	19,855	8.1%
Social Security	63020		68,793	64,501	78,558	21.8%	84,895	8.1%
Workman's Comp Admin Assessment	63030		198	196	219	11.8%	230	5.3%
Total Benefits			502,560	504,689	589,785	16.9%	672,907	14.1%
Total Salaries & Benefits			1,662,970	1,602,584	1,820,312	13.6%	2,008,877	10.4%
Professional Services	71030		31,858	5,582	20,097	260.0%	10,500	(47.8%)
Contractual Services	72416		-	-	1,050	- %	1,800	71.4%
Subscriptions	72417		95	95	100	5.3%	100	- %
Demolition	72421		-	-	13,800	- %	-	(100.0%)
Freight & Shipping	72432		53	-	200	- %	150	(25.0%)
Leases(Non-capital)	72439		8,366	8,196	8,500	3.7%	8,320	(2.1%)
Office Equip/Furniture Under \$5000	72448		8,797	7,146	22,700	217.7%	12,150	(46.5%)
Printing & Publishing	72454		21,860	13,337	20,000	50.0%	15,000	(25.0%)
Postage	72458		960	832	1,500	80.2%	1,500	- %
Record Storage/Maint.	72462		5,266	5,355	5,460	2.0%	5,460	- %
Rental	72464		756	859	1,650	92.0%	1,500	(9.1%)
Refunds	72467		1,690	378	1,000	164.9%	1,500	50.0%
Small Tools	72472		137	11	150	1,220.4%	150	- %
Uniforms	72492		2,243	518	2,100	305.6%	2,900	38.1%
Employee Training	72610		1,200	138	-	(100.0%)	-	- %
Memberships	72615		4,226	2,993	6,700	123.8%	10,000	49.3%
Mileage	72620		353	254	1,300	412.4%	200	(84.6%)
Meals	72676		686	385	1,500	289.9%	2,000	33.3%
Travel	72677		688	99	1,600	1,523.9%	2,580	61.3%
Lodging	72678		2,535	1,445	8,000	453.5%	7,900	(1.3%)
Registrations	72680		2,027	989	7,000	607.8%	8,900	27.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Data Systems Maintenance	72835		24,032	29,888	40,600	35.8%	38,000	(6.4%)
Office Equipment Maintenance	72870		-	-	1,600	-	1,600	-
Vehicle Maintenance	72895		4,821	4,755	6,000	26.2%	6,000	-
Telephone	72925		7,013	5,523	7,780	40.9%	7,950	2.2%
Code Books & Publications	73030		2,611	(30)	6,900	(23,466.1%)	1,500	(78.3%)
Fuel	73110		10,253	11,247	11,000	(2.2%)	11,000	-
Office Supplies	73190		5,858	5,834	8,000	37.1%	8,000	-
Safety Supplies	73230		-	406	240	(40.9%)	240	-
Training Supplies	73295		-	-	500	-	1,100	120.0%
Total Operating Expenditures			148,383	106,234	207,027	94.9%	168,000	(18.9%)
Capital Outlay/ Equip	74146		8,000	-	-	-	-	-
Total Capital Outlay			8,000	-	-	-	-	-
Total Expenditures			1,819,353	1,708,818	2,027,339	18.6%	2,176,877	7.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 10275

(A) Purchasing Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		143,955	145,408	140,602	(3.3%)	257,270	83.0%
Full-Time Classified Salaries	61030		118,501	118,406	119,005	0.5%	150,511	26.5%
Over-Time Salaries	61070		34	26	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	16,514	- %	11,477	(30.5%)
Reserve For Salary Adjustments	61120		-	-	11,408	- %	13,651	19.7%
Turnover Salary Savings	61125		-	-	(24,999)	- %	(35,518)	42.1%
Total Salaries			262,490	263,840	262,529	(0.5%)	397,390	51.4%
PERA	62010		37,023	37,041	50,390	36.0%	80,170	59.1%
Group Insurance	62020		58,559	63,628	70,238	10.4%	105,653	50.4%
Medicare	63010		3,567	3,564	3,764	5.6%	5,913	57.1%
Social Security	63020		15,253	15,241	16,096	5.6%	25,282	57.1%
Workman's Comp Admin Assessment	63030		46	46	46	- %	74	60.0%
Total Benefits			114,449	119,521	140,534	17.6%	217,091	54.5%
Total Salaries & Benefits			376,939	383,362	403,063	5.1%	614,482	52.5%
Contractual Services	72416		-	10	10	- %	30	200.0%
Freight & Shipping	72432		505	154	295	92.1%	413	40.0%
Leases(Non-capital)	72439		-	-	-	- %	1,800	- %
Office Equip/Furniture Under \$5000	72448		-	1,691	415	(75.5%)	500	20.5%
Printing & Publishing	72454		2,875	3,394	3,200	(5.7%)	4,480	40.0%
Postage	72458		353	300	400	33.2%	560	40.0%
Rental	72464		89	198	200	1.2%	300	50.0%
Equipment Under \$5,000	72476		-	-	83	- %	-	(100.0%)
Uniforms	72492		-	283	150	(46.9%)	150	- %
Memberships	72615		630	639	910	42.4%	1,274	40.0%
Meals	72676		115	77	240	210.1%	300	25.0%
Travel	72677		618	-	-	- %	-	- %
Lodging	72678		1,503	723	680	(6.0%)	820	20.6%
Registrations	72680		1,455	390	1,295	232.0%	2,100	62.2%
Data Systems Maintenance	72835		-	-	400	- %	400	0.1%
Telephone	72925		1,300	1,275	1,300	2.0%	20	(98.5%)
Fuel	73110		29	52	-	(100.0%)	50	- %
Office Supplies	73190		3,462	4,058	3,674	(9.5%)	5,040	37.2%
Safety Supplies	73230		150	-	150	- %	150	- %
Training Supplies	73295		-	-	1,231	- %	1,400	13.7%
Total Operating Expenditures			13,083	13,243	14,632	10.5%	19,787	35.2%
Total Expenditures			390,022	396,605	417,696	5.3%	634,269	51.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Risk Management Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		11,250	75,001	75,001	- %	75,001	- %
Full-Time Classified Salaries	61030		61,920	62,094	60,922	(1.9%)	59,742	(1.9%)
Over-Time Salaries	61070		-	7	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	5,181	- %	3,036	(41.4%)
Turnover Salary Savings	61125		-	-	(11,909)	- %	(11,496)	(3.5%)
Total Salaries			73,171	137,102	129,195	(5.8%)	126,283	(2.3%)
PERA	62010		13,975	26,383	26,383	- %	26,490	0.4%
Group Insurance	62020		8,229	23,282	25,768	10.7%	20,243	(21.4%)
Medicare	63010		1,054	1,878	1,971	4.9%	1,954	(0.9%)
Social Security	63020		4,508	8,032	8,427	4.9%	8,354	(0.9%)
Workman's Comp Admin Assessment	63030		12	18	18	- %	18	- %
Total Benefits			27,779	59,593	62,567	5.0%	57,060	(8.8%)
Total Salaries & Benefits			100,949	196,695	191,762	(2.5%)	183,343	(4.4%)
Professional Services	71030		-	16,167	52,000	221.7%	50,000	(3.8%)
Deductible Liability	72240		264,084	417,727	300,000	(28.2%)	300,000	- %
Law Enforcement Liability	72250		1,946,691	2,072,767	2,334,110	12.6%	2,319,118	(0.6%)
Liability Insurance	72260		1,498,584	1,556,413	1,524,750	(2.0%)	1,438,163	(5.7%)
Sheriffs Reserves Accident Policy	722781		7,272	12,411	8,500	(31.5%)	9,500	11.8%
Litigation Settlement	72280		11,375	12,500	200,000	1,500.0%	300,000	50.0%
Surety Bonds	72285		1,631	-	-	- %	-	- %
Workmen's Compensation	72295		776,313	818,577	648,960	(20.7%)	700,000	7.9%
Work Comp Deductible	72297		-	-	150,000	- %	100,000	(33.3%)
Medical Expenses	72360		10,953	14,785	17,000	15.0%	17,000	- %
Contractual Services	72416		91,584	93,231	107,000	14.8%	107,000	- %
Office Equip/Furniture Under \$5000	72448		-	495	1,500	203.0%	1,500	- %
Printing & Publishing	72454		8,144	(17)	400	(2,482.4%)	400	- %
Postage	72458		-	8	150	1,886.8%	150	- %
Rental	72464		-	200	500	149.9%	500	- %
Testing	72482		1,883	1,776	2,200	23.9%	2,200	- %
Employee Training	72610		2,083	693	-	(100.0%)	-	- %
Memberships	72615		435	435	450	3.4%	560	24.4%
Mileage	72620		304	-	500	- %	500	- %
Meals	72676		20	-	250	- %	250	- %
Travel	72677		-	-	350	- %	350	- %
Lodging	72678		153	-	500	- %	500	- %
Registrations	72680		225	-	1,000	- %	1,000	- %
Data Systems Maintenance	72835		1,300	1,300	2,500	92.3%	13,500	440.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10280

(A) Risk Management Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Renovations	72872		-	-	-	- %	9,000	- %
Vehicle Maintenance	72895		351	-	-	- %	-	- %
Telephone	72925		1,303	1,288	1,800	39.7%	1,800	- %
Fuel	73110		-	59	175	197.6%	175	- %
Office Supplies	73190		278	779	800	2.7%	800	- %
Safety Supplies	73230		-	123	4,000	3,165.3%	4,000	- %
Training Supplies	73295		-	-	5,000	- %	5,000	- %
Total Operating Expenditures			4,624,967	5,021,717	5,364,395	6.8%	5,382,966	0.3%
Total Expenditures			4,725,916	5,218,412	5,556,157	6.5%	5,566,309	0.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 10600

(A) External Agency Funding DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	-%	559,096	-%
County Extension Office	72510		-	-	-	-%	143,112	-%
Animal Service Center	72525		-	-	-	-%	1,250,000	-%
Mesilla Valley Regional Dispatch	72535		-	-	-	-%	1,770,842	-%
Metro Narcotics	72545		-	-	-	-%	325,543	-%
Total Operating Expenditures			-	-	-	-%	4,048,593	-%
Total Expenditures			-	-	-	-%	4,048,593	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fuel	73110		-	20	-	(100.0%)	-	-%
Total Operating Expenditures			-	20	-	(100.0%)	-	-%
Total Expenditures			-	20	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 20501

(A) Animal Control DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		96,865	63,128	63,128	- %	65,022	3.0%
Full-Time Classified Salaries	61030		172,855	285,847	325,529	13.9%	383,579	17.8%
Call-Back Time	61035		833	-	2,000	- %	2,000	- %
Over-Time Salaries	61070		10,452	15,502	13,000	(16.1%)	17,000	30.8%
On Call Pay	61090		4,002	6,619	6,000	(9.3%)	11,000	83.3%
Reserve For Contingencies/Salary	61100		-	-	-	- %	19,854	- %
Reserve For Salary Adjustments	61120		-	-	18,437	- %	15,289	(17.1%)
Turnover Salary Savings	61125		-	-	(41,975)	- %	(48,692)	16.0%
Total Salaries			285,007	371,096	386,119	4.0%	465,052	20.4%
PERA	62010		51,832	67,268	77,719	15.5%	88,195	13.5%
Group Insurance	62020		89,372	114,843	132,611	15.5%	186,948	41.0%
Medicare	63010		3,670	4,791	6,208	29.6%	6,505	4.8%
Social Security	63020		15,694	20,484	26,543	29.6%	27,813	4.8%
Workman's Comp Admin Assessment	63030		81	117	129	9.8%	147	14.3%
Total Benefits			160,648	207,503	243,209	17.2%	309,609	27.3%
Total Salaries & Benefits			445,656	578,599	629,328	8.8%	774,660	23.1%
Professional Services	71030		-	146	500	243.6%	15,500	3,000.0%
Deductible Liability	72240		5,000	1,741	-	(100.0%)	-	- %
Communications	72414		6,815	1,349	1,800	33.4%	2,800	55.6%
Contractual Services	72416		-	-	20,000	- %	5,000	(75.0%)
Leases(Non-capital)	72439		-	-	3,366	- %	25,493	657.3%
Office Equip/Furniture Under \$5000	72448		-	-	500	- %	1,000	100.0%
Printing & Publishing	72454		5,771	4,896	5,715	16.7%	5,100	(10.8%)
Postage	72458		118	124	200	61.6%	1,000	400.0%
Rental	72464		1,529	3,187	1,350	(57.6%)	2,150	59.3%
Equipment Under \$5,000	72476		-	-	-	- %	1,500	- %
Training Fees	72486		500	222	500	124.9%	500	- %
Uniforms	72492		13,156	14,715	11,300	(23.2%)	9,750	(13.7%)
Animal Service Center	72525		901,787	901,787	1,250,000	38.6%	-	(100.0%)
Special Projects	72555		-	-	-	- %	100,000	- %
Memberships	72615		304	30	400	1,233.3%	900	125.0%
Mileage	72620		100	236	300	27.3%	-	(100.0%)
Meals	72676		945	1,477	1,845	24.9%	2,350	27.4%
Travel	72677		2,921	3,471	1,215	(65.0%)	3,700	204.5%
Lodging	72678		1,771	2,890	2,400	(17.0%)	4,500	87.5%
Registrations	72680		3,185	3,778	7,065	87.0%	6,500	(8.0%)
Data Equipment Maintenance	72830		-	209	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 20501

(A) Animal Control DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Data Systems Maintenance	72835		2,091	628	800	27.4%	920	15.0%
Equipment Maintenance	72845		-	472	800	69.6%	800	-
Office Equipment Maintenance	72870		-	-	-	-	-	-
Shop Equipment Maintenance	72890		-	713	-	(100.0%)	-	-
Vehicle Maintenance	72895		26,112	27,939	36,596	31.0%	33,200	(9.3%)
Telephone	72925		11,357	12,125	15,000	23.7%	17,500	16.7%
Water Usage	72930		130	-	200	-	-	(100.0%)
Consumable Supplies	73035		-	-	-	-	600	-
Program Supplies	73056		-	47	1,800	3,759.3%	2,100	16.7%
Fuel	73110		31,796	46,910	38,285	(18.4%)	41,000	7.1%
Janitorial Supplies	73150		-	-	-	-	300	-
Animal Care Supplies	73165		-	2,512	1,400	(44.3%)	10,900	678.6%
Medical Supplies	73180		1,926	120	600	400.0%	1,300	116.7%
Office Supplies	73190		1,228	1,638	2,100	28.2%	2,800	33.3%
Safety Supplies	73230		967	2,445	1,000	(59.1%)	2,300	130.0%
Shop Supplies	73270		4,248	52	-	(100.0%)	1,500	-
Project Material & Supplies	73300		5,668	1,950	1,000	(48.7%)	1,800	80.0%
Total Operating Expenditures			1,029,425	1,037,807	1,408,037	35.7%	304,763	(78.4%)
Capital Outlay/Vehicles	74175		4,403	7,294	-	(100.0%)	-	-
Total Capital Outlay			4,403	7,294	-	(100.0%)	-	-
Total Expenditures			1,479,484	1,623,701	2,037,365	25.5%	1,079,424	(47.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

General Fund

Fund: 10001
 Code: 20502

(A) Court Hold Live Evidence Facility DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		-	20,366	19,731	(3.1%)	-	(100.0%)
Call-Back Time	61035		-	-	-	-%	-	-%
Over-Time Salaries	61070		-	1,044	207	(80.2%)	-	(100.0%)
On Call Pay	61090		-	-	-	-%	-	-%
Reserve For Salary Adjustments	61120		-	-	1	-%	-	-%
Turnover Salary Savings	61125		-	-	(4,352)	-%	-	(100.0%)
Total Salaries			-	21,410	15,587	(27.2%)	-	(100.0%)
PERA	62010		-	3,950	4,676	18.4%	-	(100.0%)
Group Insurance	62020		-	5,803	8,282	42.7%	-	(100.0%)
Medicare	63010		-	290	698	140.6%	-	(100.0%)
Social Security	63020		-	1,240	2,183	76.1%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	9	18	100.0%	-	(100.0%)
Total Benefits			-	11,291	15,857	40.4%	-	(100.0%)
Total Salaries & Benefits			-	32,701	31,444	(3.8%)	-	(100.0%)
Professional Services	71030		-	10,150	3,060	(69.9%)	-	(100.0%)
Communications	72414		-	1,160	1,000	(13.8%)	-	(100.0%)
Contractual Services	72416		-	28,855	10,000	(65.3%)	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	500	-%	-	(100.0%)
Printing & Publishing	72454		-	123	1,100	794.2%	-	(100.0%)
Postage	72458		-	-	250	-%	-	(100.0%)
Rental	72464		-	-	800	-%	-	(100.0%)
Equipment Under \$5,000	72476		-	1,328	4,092	208.2%	-	(100.0%)
Uniforms	72492		-	-	750	-%	-	(100.0%)
Memberships	72615		-	195	-	(100.0%)	-	-%
Meals	72676		-	-	700	-%	-	(100.0%)
Travel	72677		-	-	1,200	-%	-	(100.0%)
Lodging	72678		-	-	2,100	-%	-	(100.0%)
Registrations	72680		-	75	2,500	3,233.3%	-	(100.0%)
Equipment Maintenance	72845		-	49	-	(100.0%)	-	-%
Renovations	72872		-	60,032	59,338	(1.2%)	-	(100.0%)
Vehicle Maintenance	72895		-	1,201	1,200	(0.1%)	-	(100.0%)
Electricity	72905		-	7,948	12,500	57.3%	-	(100.0%)
Landfill/Disposal Fees	72915		-	1,389	2,500	80.0%	-	(100.0%)
Telephone	72925		-	206	600	191.2%	-	(100.0%)
Water Usage	72930		-	1,888	2,000	5.9%	-	(100.0%)
Gas Usage (Utilities)	72935		-	1,193	2,200	84.5%	-	(100.0%)
Consumable Supplies	73035		-	-	400	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 20502

(A) Court Hold Live Evidence Facility DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Program Supplies	73056		-	49	300	515.8%	-	(100.0%)
Fuel	73110		-	1,007	1,700	68.9%	-	(100.0%)
Janitorial Supplies	73150		-	173	300	73.1%	-	(100.0%)
Animal Care Supplies	73165		-	4,878	8,100	66.0%	-	(100.0%)
Medical Supplies	73180		-	154	700	353.3%	-	(100.0%)
Office Supplies	73190		-	398	700	75.7%	-	(100.0%)
Safety Supplies	73230		-	120	1,311	992.5%	-	(100.0%)
Shop Supplies	73270		-	1,419	2,400	69.2%	-	(100.0%)
Total Operating Expenditures			-	123,988	124,301	0.3%	-	(100.0%)
Total Expenditures			-	156,690	155,745	(0.6%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 20520

(A) Vector Control DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		51,210	51,334	51,334	- %	53,388	4.0%
Full-Time Classified Salaries	61030		106,594	97,327	101,670	4.5%	96,054	(5.5%)
Over-Time Salaries	61070		1,259	2,768	2,000	(27.7%)	2,000	- %
Reserve For Salary Adjustments	61120		-	-	7,601	- %	3,175	(58.2%)
Turnover Salary Savings	61125		-	-	(14,424)	- %	(15,631)	8.4%
Total Salaries			159,062	151,430	148,182	(2.1%)	138,986	(6.2%)
PERA	62010		30,398	28,296	30,667	8.4%	29,380	(4.2%)
Group Insurance	62020		36,105	36,175	41,619	15.0%	45,195	8.6%
Medicare	63010		2,300	2,184	2,320	6.2%	2,167	(6.6%)
Social Security	63020		9,837	9,337	9,920	6.2%	9,265	(6.6%)
Workman's Comp Admin Assessment	63030		46	41	46	11.1%	46	- %
Total Benefits			78,686	76,034	84,572	11.2%	86,054	1.8%
Total Salaries & Benefits			237,749	227,464	232,754	2.3%	225,040	(3.3%)
Professional Services	71030		-	830	-	(100.0%)	-	- %
Electrical Contract	72426		-	5,641	-	(100.0%)	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	500	- %	900	80.0%
Printing & Publishing	72454		4,189	3,402	2,000	(41.2%)	4,000	100.0%
Postage	72458		-	-	250	- %	-	(100.0%)
Rental	72464		486	608	500	(17.8%)	1,000	100.0%
Small Tools	72472		981	1,791	2,000	11.7%	2,000	- %
Uniforms	72492		2,281	2,439	2,400	(1.6%)	2,400	- %
Public Education Materials	72516		1,481	2,850	10,000	250.9%	10,000	- %
Employee Training	72610		545	235	700	197.9%	700	- %
Meals	72676		102	-	200	- %	200	- %
Lodging	72678		259	-	400	- %	400	- %
Registrations	72680		-	-	400	- %	400	- %
Building Maintenance	72815		591	135	1,200	786.3%	1,500	25.0%
Equipment Maintenance	72845		-	-	500	- %	-	(100.0%)
Operation parts/equip.	72846		2,405	592	2,300	288.4%	2,300	- %
Grounds Maintenance	72855		2,946	2,284	4,600	101.4%	4,600	- %
Repairs & Maintenance	72871		3,457	-	14,700	- %	8,000	(45.6%)
Shop Equipment Maintenance	72890		1,081	102	200	95.5%	200	- %
Vehicle Maintenance	72895		16,080	15,441	9,500	(38.5%)	13,000	36.8%
Heating & Cooling	72910		985	-	500	- %	1,000	100.0%
Landfill/Disposal Fees	72915		169	15	200	1,210.6%	200	- %
Telephone	72925		2,028	1,916	2,600	35.7%	2,600	- %
Water Usage	72930		451	507	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001

Code: 20520

(A) Vector Control DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Chemicals	73025		7,470	6,195	-	(100.0%)	-	-
Consumable Supplies	73035		-	-	600	-	600	-
Fuel	73110		10,133	12,846	12,000	(6.6%)	12,000	-
Insecticides	73130		25,536	24,145	27,000	11.8%	27,000	-
Medical Supplies	73180		-	102	250	145.1%	500	100.0%
Office Supplies	73190		752	92	1,008	995.9%	1,000	(0.8%)
Safety Supplies	73230		1,945	1,614	1,000	(38.0%)	1,000	-
Total Operating Expenditures			86,354	83,783	97,508	16.4%	97,500	-
Total Expenditures			324,102	311,247	330,262	6.1%	322,540	(2.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

Fund: 10001
 Code: 40104

(A) Codes Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		123,955	70,816	93,558	32.1%	103,896	11.0%
Call-Back Time	61035		390	-	-	- %	-	- %
Part-Time Salaries	61050		8,209	8,447	8,642	2.3%	-	(100.0%)
Over-Time Salaries	61070		5,167	3,030	6,000	98.0%	5,310	(11.5%)
On Call Pay	61090		3,048	900	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	5,023	- %	2,246	(55.3%)
Turnover Salary Savings	61125		-	-	(10,285)	- %	(10,819)	5.2%
Total Salaries			140,769	83,193	102,939	23.7%	100,633	(2.2%)
PERA	62010		25,646	15,385	20,812	35.3%	20,426	(1.9%)
Group Insurance	62020		40,016	22,073	31,110	40.9%	40,397	29.8%
Medicare	63010		1,984	1,171	1,727	47.5%	1,506	(12.8%)
Social Security	63020		8,485	5,006	7,386	47.5%	6,442	(12.8%)
Workman's Comp Admin Assessment	63030		60	35	46	33.3%	41	(10.0%)
Total Benefits			76,192	43,669	61,082	39.9%	68,812	12.7%
Total Salaries & Benefits			216,960	126,862	164,020	29.3%	169,445	3.3%
NMSHD Summer Youth	72150		2,700	3,950	5,000	26.6%	7,000	40.0%
Communications	72414		2,477	900	1,500	66.7%	2,000	33.3%
Leases(Non-capital)	72439		-	-	3,234	- %	9,150	182.9%
Office Equip/Furniture Under \$5000	72448		-	-	1	- %	500	49,900.0%
Postage	72458		-	-	125	- %	125	- %
Rental	72464		-	-	200	- %	200	- %
Uniforms	72492		426	3,514	2,200	(37.4%)	2,000	(9.1%)
Mileage	72620		-	89	-	(100.0%)	-	- %
Meals	72676		166	20	400	1,900.0%	400	- %
Lodging	72678		274	-	600	- %	1,000	66.7%
Registrations	72680		1,000	1,424	125	(91.2%)	125	- %
Data Systems Maintenance	72835		1,045	1,884	1,800	(4.4%)	2,080	15.6%
Renovations	72872		-	10,241	-	(100.0%)	5,000	- %
Vehicle Maintenance	72895		8,231	9,608	11,266	17.3%	9,000	(20.1%)
Telephone	72925		1,383	2,206	3,900	76.8%	4,800	23.1%
Fuel	73110		3,569	6,036	5,480	(9.2%)	4,500	(17.9%)
Medical Supplies	73180		-	60	200	233.3%	200	- %
Office Supplies	73190		71	322	350	8.6%	350	- %
Safety Supplies	73230		-	-	600	- %	600	- %
Shop Supplies	73270		897	1,755	19	(98.9%)	-	(100.0%)
Project Material & Supplies	73300		-	-	1,054	- %	800	(24.1%)
Total Operating Expenditures			22,240	42,009	38,054	(9.4%)	49,830	30.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

General Fund

(A) Codes Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			239,200	168,871	202,074	19.7%	219,275	8.5%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

General Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10001						
Total Revenue	47,663,835	47,517,637	47,631,120	0.2%	49,277,614	3.5%
Total Salaries	10,904,344	10,949,332	11,007,847	0.5%	12,081,315	9.8%
Total Benefits	4,960,743	5,031,942	5,604,808	11.4%	6,060,975	8.1%
Total Salaries & Benefits	15,865,087	15,981,274	16,612,655	4.0%	18,142,290	9.2%
Total Operating Expenditures	14,193,671	14,575,449	16,983,429	16.5%	17,619,568	3.7%
Total Capital Outlay	100,160	236,228	523,004	121.4%	285,799	-45.4%
Total Expenditures	30,158,917	30,792,951	34,119,089	10.8%	36,047,658	5.7%
Total Transfers	(14,912,655)	(17,105,942)	(15,874,034)	7	(17,230,469)	(9)
Net Total	2,592,263	(381,257)	(2,362,003)	519.5%	(4,000,513)	69.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
DARE Grant	531375		100	426	100	(76.5%)	100	- %
Insurance Recoveries	54115		1,296	8,326	2,500	(70.0%)	2,500	- %
Leases	54265		900	-	-	- %	-	- %
Misc Revenues	54290		1,894	7,893	2,500	(68.3%)	2,500	- %
Reimbursements	54315		7,255	4,647	223,852	4,717.0%	305,000	36.3%
Refunds	54320		862	2,414	1,000	(58.6%)	1,000	- %
Restitution To Cnty	54330		520	355	-	(100.0%)	-	- %
Civil Process Fees	55270		27,780	25,140	30,000	19.3%	28,000	(6.7%)
Franchise Fees	55315		175	-	-	- %	-	- %
Sheriff - Fees	55365		6,263	5,586	7,000	25.3%	7,000	- %
Copies - Copy Machines & Others	55405		3	415	-	(100.0%)	-	- %
Overages & Shortages	55412		1	-	-	- %	-	- %
Interest On Investments	57020		14,888	46,825	20,000	(57.3%)	60,000	200.0%
Total Revenues			61,937	102,027	286,952	181.3%	406,100	41.5%
Transfer Into Fund	81011		18,108,201	18,182,482	18,311,201	0.7%	19,473,808	6.3%
Total Transfers			18,108,201	18,182,482	18,311,201	0.7%	19,473,808	6.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		78,555	80,678	84,555	4.8%	90,338	6.8%
Appointed Officials Salaries	61015		81,888	60,647	80,862	33.3%	80,862	- %
Full-Time Administrative Salaries	61020		793,448	875,496	1,263,330	44.3%	1,268,238	0.4%
Full-Time Classified Salaries	61030		5,781,885	6,748,898	6,901,806	2.3%	7,081,002	2.6%
Call-Back Time	61035		72,642	64,225	75,620	17.7%	80,000	5.8%
Temporary Salaries	61060		168,614	172,347	-	(100.0%)	-	- %
Over-Time Salaries	61070		811,816	1,661,446	1,600,000	(3.7%)	1,525,000	(4.7%)
Incentive Pay	61080		-	3,323	7,165	115.6%	60,000	737.4%
On Call Pay	61090		174,278	160,308	165,000	2.9%	165,000	- %
Reserve For Contingencies/Salary	61100		-	-	191,945	- %	198,984	3.7%
Reserve For Salary Adjustments	61120		-	-	220,573	- %	564,960	156.1%
Turnover Salary Savings	61125		-	-	(1,301,622)	- %	(1,036,735)	(20.4%)
Court Time	61170		57,025	63,585	70,000	10.1%	72,000	2.9%
Clothing Allowance	61175		11,373	12,208	1,538	(87.4%)	-	(100.0%)
Total Salaries			8,031,524	9,903,160	9,360,771	(5.5%)	10,149,650	8.4%
PERA	62010		1,234,015	1,443,679	1,662,295	15.1%	1,632,175	(1.8%)
Group Insurance	62020		1,510,265	1,439,950	1,743,851	21.1%	2,091,967	20.0%
Medicare	63010		118,012	145,080	155,120	6.9%	123,546	(20.4%)
Social Security	63020		18,076	21,049	9,884	(53.0%)	10,614	7.4%
Workman's Comp Admin Assessment	63030		1,296	1,219	1,463	20.0%	1,481	1.3%
Total Benefits			2,881,665	3,050,975	3,572,613	17.1%	3,859,784	8.0%
Total Salaries & Benefits			10,913,190	12,954,135	12,933,384	(0.2%)	14,009,434	8.3%
Professional Services	71030		43,375	68,960	59,991	(13.0%)	100,000	66.7%
Insurance	72244		-	-	-	- %	-	- %
Med. Exp. (Med. Screening - Others)	72380		9,538	8,170	7,000	(14.3%)	5,000	(28.6%)
Building Rental	72410		-	11,225	10,900	(2.9%)	10,900	- %
Communications	72414		124,791	151,467	148,000	(2.3%)	155,000	4.7%
Contractual Services	72416		64,333	147,451	17,500	(88.1%)	30,000	71.4%
Subscriptions	72417		39,785	42,821	44,200	3.2%	35,000	(20.8%)
Crime Prevention	72418		23,388	6,802	7,000	2.9%	15,000	114.3%
Misc. Supplies	72433		1,339	2,364	2,000	(15.4%)	2,000	- %
Leases(Non-capital)	72439		-	-	114,025	- %	113,054	(0.9%)
Security Equipment	72447		686	-	-	- %	4,000	- %
Office Equip/Furniture Under \$5000	72448		42,900	10,774	41,100	281.5%	13,100	(68.1%)
Structures & Improve, under \$5,000	724482		4,635	-	5,000	- %	5,000	- %
Printing & Publishing	72454		36,294	27,338	21,500	(21.4%)	22,000	2.3%
Polygraph Fees	72456		-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Postage	72458		2,671	2,434	1,500	(38.4%)	3,000	100.0%
Rental	72464		1,561	1,102	6,000	444.4%	5,000	(16.7%)
Refunds	72467		80	120	100	(16.7%)	100	- %
Rodent & Predatory Animal	72468		-	-	-	- %	-	- %
Equipment Under \$5,000	72476		88,040	33,379	133,746	300.7%	163,000	21.9%
Testing	72482		3,345	4,911	10,000	103.6%	5,000	(50.0%)
Fee Charges	72485		284	-	-	- %	-	- %
Training Fees	72486		648	-	-	- %	-	- %
Trans. & Extra. Of Prisoners	72488		-	319	-	(100.0%)	-	- %
Uniforms	72492		84,614	80,573	137,500	70.7%	141,500	2.9%
Academy Training	72601		12,129	3,175	10,000	215.0%	10,000	- %
Memberships	72615		1,804	1,663	2,100	26.3%	2,100	- %
Mileage	72620		-	195	190	(2.5%)	-	(100.0%)
Meals	72676		11,573	9,253	15,000	62.1%	15,000	- %
Travel	72677		11,335	12,439	11,000	(11.6%)	16,000	45.5%
Lodging	72678		35,488	27,877	35,180	26.2%	35,850	1.9%
Registrations	72680		36,048	35,427	39,500	11.5%	62,500	58.2%
Data Systems Maintenance	72835		93,359	243,128	392,364	61.4%	325,000	(17.2%)
Equipment Maintenance	72845		15,242	5,215	12,500	139.7%	18,500	48.0%
Office Equipment Maintenance	72870		25	-	-	- %	-	- %
Sheriffs Dept/Maint. & Repairs	72880		5,976	567	12,320	2,074.5%	20,000	62.3%
Vehicle Maintenance	72895		445,580	363,907	362,004	(0.5%)	360,000	(0.6%)
Electricity	72905		29,566	23,624	35,000	48.2%	35,000	- %
Sanitation	72920		-	-	-	- %	-	- %
Telephone	72925		30	-	-	- %	-	- %
Water Usage	72930		4,906	5,385	-	(100.0%)	5,500	- %
Ammunition	73010		107,479	83,140	75,746	(8.9%)	82,746	9.2%
Consumable Supplies	73035		-	-	5,500	- %	-	(100.0%)
Dare Supplies	73050		19,954	15,867	20,000	26.1%	20,000	- %
Great Supplies	73055		-	-	7,000	- %	10,000	42.9%
Fuel	73110		490,858	491,296	590,000	20.1%	575,000	(2.5%)
K9 Units/Purchases & Supplies	73160		4,779	4,231	8,688	105.4%	8,688	- %
Lab Supplies (Film, etc.)	73170		495	425	500	17.7%	500	- %
Medical Supplies	73180		1,789	1,855	5,900	218.1%	5,500	(6.8%)
Office Supplies	73190		5,231	7,601	8,500	11.8%	5,000	(41.2%)
Oil & Lube	73210		-	-	-	- %	-	- %
Safety Supplies	73230		-	1,076	1,000	(7.1%)	1,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Sheriff's Supplies	73260		26,865	57,676	29,000	(49.7%)	32,000	10.3%
Shop Supplies	73270		6,490	4,508	5,500	22.0%	5,500	- %
Signing Materials	73280		46	981	310	(68.4%)	500	61.3%
Total Operating Expenditures			1,939,355	2,000,722	2,451,864	22.5%	2,479,538	1.1%
Capital Outlay/Bldgs & Structure	74120		-	-	17,000	- %	-	(100.0%)
Capital Outlay/ Equip	74146		158,596	-	94,570	- %	35,000	(63.0%)
Capital Outlay/Land Improvements	74153		25,852	-	-	- %	-	- %
Capital Outlay/Vehicles	74175		1,400	-	256,996	- %	-	(100.0%)
Total Capital Outlay			185,848	-	368,566	- %	35,000	(90.5%)
Total Expenditures			13,038,393	14,954,857	15,753,814	5.3%	16,523,972	4.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) DWI Forfeiture Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
DWI Forfeiture Program	54227		168,212	130,114	150,000	15.3%	150,000	- %
Total Revenues			168,212	130,114	150,000	15.3%	150,000	- %
Contractual Services	72416		38,534	37,793	54,100	43.1%	54,100	- %
Printing & Publishing	72454		2,136	2,773	4,000	44.3%	4,000	- %
Refunds	72467		50	-	300	- %	-	(100.0%)
Equipment Under \$5,000	72476		13,150	2,332	20,300	770.5%	20,000	(1.5%)
Vehicle Maintenance	72895		1,136	961	1,900	97.8%	1,900	- %
Electricity	72905		3,573	-	6,000	- %	6,000	- %
Sanitation	72920		-	20	-	(100.0%)	-	- %
Fuel	73110		20	-	-	- %	-	- %
Sheriff's Supplies	73260		20	36	33,400	93,040.0%	64,000	91.6%
Shop Supplies	73270		46	-	-	- %	-	- %
Total Operating Expenditures			58,666	43,914	120,000	173.3%	150,000	25.0%
Capital Outlay/Data Equip	74140		18,060	-	-	- %	-	- %
Total Capital Outlay			18,060	-	-	- %	-	- %
Total Expenditures			76,726	43,914	120,000	173.3%	150,000	25.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) Sheriff - Support DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Appointed Officials Salaries	61015		11,043	36,285	41,018	13.0%	45,802	11.7%
Full-Time Administrative Salaries	61020		164,108	205,149	216,140	5.4%	270,297	25.1%
Full-Time Classified Salaries	61030		1,971,359	1,731,248	2,148,238	24.1%	2,143,304	(0.2%)
Call-Back Time	61035		521	257	500	94.3%	500	- %
Part-Time Salaries	61050		6,954	-	8,822	- %	34,149	287.1%
Temporary Salaries	61060		18,857	16,344	17,414	6.5%	-	(100.0%)
Over-Time Salaries	61070		116,898	117,815	143,428	21.7%	120,000	(16.3%)
On Call Pay	61090		3,850	4,632	4,593	(0.8%)	4,000	(12.9%)
Reserve For Contingencies/Salary	61100		-	-	12,065	- %	41,766	246.2%
Reserve For Salary Adjustments	61120		-	-	119,319	- %	115,152	(3.5%)
Turnover Salary Savings	61125		-	-	(363,423)	- %	(296,939)	(18.3%)
Total Salaries			2,293,591	2,111,730	2,348,114	11.2%	2,478,031	5.5%
PERA	62010		415,305	380,952	494,531	29.8%	490,232	(0.9%)
Group Insurance	62020		455,136	460,750	632,266	37.2%	682,136	7.9%
Medicare	63010		32,383	29,496	38,749	31.4%	36,156	(6.7%)
Social Security	63020		138,891	126,645	165,684	30.8%	154,600	(6.7%)
Workman's Comp Admin Assessment	63030		554	485	653	34.6%	626	(4.2%)
Total Benefits			1,042,269	998,329	1,331,882	33.4%	1,363,751	2.4%
Total Salaries & Benefits			3,335,860	3,110,059	3,679,996	18.3%	3,841,782	4.4%
Professional Services	71030		-	-	201	- %	-	(100.0%)
Medical Expenses	72360		-	-	21	- %	-	(100.0%)
Communications	72414		-	1,803	2,000	10.9%	80,188	3,909.4%
Contractual Services	72416		15,582	1,361	140,000	10,187.1%	120,000	(14.3%)
Crime Prevention	72418		1,505	8,061	-	(100.0%)	-	- %
Freight & Shipping	72432		183	-	200	- %	200	- %
Leases(Non-capital)	72439		21,257	20,597	11,424	(44.5%)	25,800	125.8%
Office Equip/Furniture Under \$5000	72448		24,776	11,128	6,180	(44.5%)	15,000	142.7%
Printing & Publishing	72454		395	1,241	500	(59.7%)	2,500	400.0%
Postage	72458		4,011	6,149	6,505	5.8%	5,900	(9.3%)
Record Storage/Maint.	72462		14,940	9,543	19,000	99.1%	19,000	- %
Rental	72464		672	-	750	- %	500	(33.3%)
Trans. & Extra. Of Prisoners	72488		83,022	106,360	116,500	9.5%	100,000	(14.2%)
Uniforms	72492		-	13	1,000	7,598.2%	1,000	- %
Victim Assistance Program	72560		6,734	3,445	6,430	86.6%	3,430	(46.7%)
Memberships	72615		1,165	605	1,200	98.3%	1,200	- %
Mileage	72620		212	-	-	- %	-	- %
Meals	72676		1,641	1,268	3,800	199.6%	2,500	(34.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DASO General Fund

(A) Sheriff - Support DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Travel	72677		1,997	309	3,000	871.3%	3,500	16.7%
Lodging	72678		4,004	1,524	11,200	635.0%	8,000	(28.6%)
Registrations	72680		2,850	2,809	8,000	184.8%	8,000	- %
Data Systems Maintenance	72835		334	379	-	(100.0%)	500	- %
Equipment Maintenance	72845		1,010	-	799	- %	1,000	25.2%
Office Equipment Maintenance	72870		2,193	1,272	1,200	(5.6%)	2,200	83.3%
Sheriffs Dept/Maint. & Repairs	72880		12,766	-	-	- %	2,000	- %
Shop Equipment Maintenance	72890		308	8	200	2,387.6%	200	- %
Vehicle Maintenance	72895		768	-	-	- %	-	- %
Landfill/Disposal Fees	72915		4,886	2,568	5,820	126.6%	5,000	(14.1%)
Telephone	72925		75,978	70,428	74,000	5.1%	75,000	1.4%
Water Usage	72930		5,948	-	-	- %	-	- %
Fuel	73110		10	38	83	118.4%	-	(100.0%)
K9 Units/Purchases & Supplies	73160		23,085	180	-	(100.0%)	-	- %
Lab Supplies (Film, etc.)	73170		4,530	6,994	4,417	(36.8%)	6,000	35.8%
Medical Supplies	73180		306	-	-	- %	-	- %
Office Supplies	73190		24,973	24,182	27,000	11.7%	25,000	(7.4%)
Sheriff's Supplies	73260		934	3,088	5,000	61.9%	5,000	- %
Shop Supplies	73270		525	29	-	(100.0%)	-	- %
Signing Materials	73280		105	-	-	- %	-	- %
Total Operating Expenditures			343,602	285,378	456,430	59.9%	518,618	13.6%
Capital Outlay/ Equip	74146		6,995	-	-	- %	-	- %
Total Capital Outlay			6,995	-	-	- %	-	- %
Total Expenditures			3,686,457	3,395,437	4,136,426	21.8%	4,360,400	5.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DASO General Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10002						
Total Revenue	230,149	232,141	436,952	88.2%	556,100	27.3%
Total Salaries	10,325,116	12,014,890	11,708,885	-2.5%	12,627,681	7.8%
Total Benefits	3,923,934	4,049,305	4,904,495	21.1%	5,223,535	6.5%
Total Salaries & Benefits	14,249,050	16,064,194	16,613,380	3.4%	17,851,216	7.5%
Total Operating Expenditures	2,341,623	2,330,014	3,028,294	30.0%	3,148,156	4.0%
Total Capital Outlay	210,903	-	368,566	-	35,000	-90.5%
Total Expenditures	16,801,575	18,394,208	20,010,240	8.8%	21,034,372	5.1%
Total Transfers	18,108,201	18,182,482	18,311,201	(1)	19,473,808	(6)
Net Total	1,536,775	20,415	(1,262,087)	-6,282.1%	(1,004,464)	-20.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Chief - General Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		45	77	-	(100.0%)	-	-
Reimbursements	54315		2,157	5	-	(100.0%)	-	-
Refunds	54320		20	-	-	-	-	-
Copies - Copy Machines & Others	55405		45	-	300	-	300	-
Fire Protection Services	56030		79,650	83,433	79,650	(4.5%)	-	(100.0%)
Interest On Investments	57020		2,788	5,301	2,800	(47.2%)	3,500	25.0%
Total Revenues			84,705	88,816	82,750	(6.8%)	3,800	(95.4%)
Transfer Into Fund	81011		1,515,944	1,520,219	1,794,174	18.0%	2,293,345	27.8%
Transfer Out Of Fund	82012		-	-	-	-	(28,800)	-
Total Transfers			1,515,944	1,520,219	1,794,174	18.0%	2,264,545	26.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Chief - General Fund

Fund: 10003

Code: 10240

(A) Fire Marshal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		96,923	67,869	66,696	(1.7%)	68,697	3.0%
Full-Time Classified Salaries	61030		124,963	148,352	161,607	8.9%	172,857	7.0%
Call-Back Time	61035		2,926	2,593	3,315	27.8%	2,600	(21.6%)
Contract Salaries	61040		-	107,858	101,772	(5.6%)	112,150	10.2%
Over-Time Salaries	61070		42,849	47,221	68,910	45.9%	50,000	(27.4%)
Incentive Pay	61080		-	-	-	- %	120,000	- %
On Call Pay	61090		2,036	3,290	6,615	101.1%	3,358	(49.2%)
Reserve For Salary Adjustments	61120		-	-	12,246	- %	21,612	76.5%
Turnover Salary Savings	61125		-	-	(28,204)	- %	(23,148)	(17.9%)
Total Salaries			269,697	377,182	392,956	4.2%	528,124	34.4%
PERA	62010		47,010	66,534	68,688	3.2%	75,891	10.5%
Group Insurance	62020		38,242	56,611	67,763	19.7%	79,559	17.4%
Medicare	63010		3,758	5,229	5,991	14.6%	5,129	(14.4%)
Social Security	63020		2,264	3,434	10,221	197.7%	4,345	(57.5%)
Workman's Comp Admin Assessment	63030		37	53	55	4.3%	55	- %
Total Benefits			91,311	131,861	152,718	15.8%	164,979	8.0%
Total Salaries & Benefits			361,007	509,043	545,674	7.2%	693,103	27.0%
Printing & Publishing	72454		-	-	14,850	- %	-	(100.0%)
Registrations	72680		-	-	150	- %	-	(100.0%)
Total Operating Expenditures			-	-	15,000	- %	-	(100.0%)
Total Expenditures			361,007	509,043	560,674	10.1%	693,103	23.6%
Stipends/Incentives	72491		-	-	(22,980)	- %	-	(100.0%)
			-	-	(22,980)	- %	-	(100.0%)
Total Error			-	-	(22,980)	- %	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Fire Chief - General Fund

(A) Fire Service-Fire Marshall (GRT) DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		529,675	569,207	716,105	25.8%	1,017,597	42.1%
Call-Back Time	61035		-	-	1,600	- %	25,725	1,507.8%
Over-Time Salaries	61070		72,419	65,093	90,980	39.8%	84,100	(7.6%)
Incentive Pay	61080		-	105	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	30,714	- %	23,904	(22.2%)
Turnover Salary Savings	61125		-	-	(52,146)	- %	(66,316)	27.2%
Total Salaries			602,093	634,404	787,252	24.1%	1,085,010	37.8%
PERA	62010		110,383	119,213	162,769	36.5%	222,854	36.9%
Group Insurance	62020		162,412	170,191	214,879	26.3%	281,527	31.0%
Medicare	63010		8,392	8,711	12,244	40.6%	14,755	20.5%
Workman's Comp Admin Assessment	63030		145	143	179	25.8%	230	28.2%
Total Benefits			281,332	298,258	390,072	30.8%	519,366	33.1%
Total Salaries & Benefits			883,425	932,662	1,177,324	26.2%	1,604,376	36.3%
Professional Services	71030		-	1,892	6,400	238.2%	1,500	(76.6%)
Medical Expenses	72360		466	6,757	-	(100.0%)	-	- %
Med. Exp. (Med. Screening - Others)	72380		6,452	210	8,700	4,044.6%	9,500	9.2%
Communications	72414		-	-	-	- %	8,000	- %
Subscriptions	72417		249	249	317	27.3%	350	10.4%
Misc. Supplies	72433		273	129	800	520.2%	1,000	25.0%
Leases(Non-capital)	72439		-	-	-	- %	7,600	- %
Fire Equipment/ Under \$5000	72449		2,857	7,802	1,194	(84.7%)	2,500	109.4%
Printing & Publishing	72454		10,580	3,005	3,900	29.8%	4,000	2.6%
Screening Charges	72471		44	-	-	- %	-	- %
Testing	72482		44	-	500	- %	1,000	100.0%
Uniforms	72492		11,655	7,352	17,890	143.4%	12,000	(32.9%)
Educational Assistance	72605		-	-	5,500	- %	7,000	27.3%
Employee Training	72610		28	817	7,953	873.5%	7,000	(12.0%)
Memberships	72615		300	415	500	20.5%	1,000	100.0%
Meals	72676		194	210	950	353.2%	225	(76.3%)
Travel	72677		822	479	2,000	317.4%	50	(97.5%)
Lodging	72678		140	219	1,000	355.9%	625	(37.5%)
Registrations	72680		504	248	1,200	383.9%	20,000	1,566.7%
Building Maintenance	72815		605	1,497	1,500	0.2%	1,500	- %
Equipment Maintenance	72845		1,396	1,116	2,600	132.9%	2,500	(3.8%)
Vehicle Maintenance	72895		11,995	1,832	9,843	437.2%	12,000	21.9%
Telephone	72925		3,183	3,168	4,320	36.4%	5,500	27.3%
Fuel	73110		3,124	6,780	3,500	(48.4%)	4,000	14.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Chief - General Fund

(A) Fire Service-Fire Marshall (GRT) DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Janitorial Supplies	73150		94	181	350	93.8%	350	- %
Office Supplies	73190		120	-	-	- %	-	- %
Tactical/Bunker Gear	73294		-	-	66,271	- %	56,000	(15.5%)
Training Supplies	73295		-	-	775	- %	5,000	545.2%
Total Operating Expenditures			55,124	44,358	147,963	233.6%	170,200	15.0%
Total Expenditures			938,549	977,020	1,325,287	35.6%	1,774,576	33.9%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fire Chief - General Fund

Fund: 10003

Code: 20406

(A) EMS ACT-08 Equipment DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		-	631	1,500	137.7%	-	(100.0%)
Freight & Shipping	72432		867	2,305	2,300	(0.2%)	-	(100.0%)
Misc. Supplies	72433		340	1,060	500	(52.8%)	-	(100.0%)
Leases(Non-capital)	72439		2,418	3,185	4,100	28.7%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		1,724	2,762	1,758	(36.3%)	-	(100.0%)
Fire Equipment/ Under \$5000	72449		2,335	2,259	2,000	(11.5%)	-	(100.0%)
Printing & Publishing	72454		385	-	-	- %	-	- %
Postage	72458		25	78	100	28.7%	-	(100.0%)
Equipment Under \$5,000	72476		360	-	-	- %	-	- %
Testing	72482		814	3,300	3,500	6.1%	-	(100.0%)
Uniforms	72492		1,300	2,987	2,500	(16.3%)	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		6,338	5,999	5,424	(9.6%)	-	(100.0%)
Educational Assistance	72605		-	321	-	(100.0%)	-	- %
Employee Training	72610		1,293	393	1,200	205.6%	-	(100.0%)
Memberships	72615		953	1,234	2,500	102.6%	-	(100.0%)
Meals	72676		808	533	700	31.4%	-	(100.0%)
Travel	72677		1,777	2,364	2,700	14.2%	-	(100.0%)
Lodging	72678		1,141	1,430	1,300	(9.1%)	-	(100.0%)
Registrations	72680		1,905	1,418	2,300	62.2%	-	(100.0%)
Building Maintenance	72815		2,892	4,837	4,000	(17.3%)	-	(100.0%)
Data Systems Maintenance	72835		-	-	524	- %	-	(100.0%)
Equipment Maintenance	72845		2,491	890	5,037	466.0%	-	(100.0%)
Grounds Maintenance	72855		1,800	1,500	1,800	20.0%	-	(100.0%)
Vehicle Maintenance	72895		12,663	17,015	12,000	(29.5%)	-	(100.0%)
Landfill/Disposal Fees	72915		1,608	-	1,650	- %	-	(100.0%)
Telephone	72925		9,809	9,173	11,738	28.0%	-	(100.0%)
Water Usage	72930		220	287	350	21.8%	-	(100.0%)
Code Books & Publications	73030		-	-	3,000	- %	-	(100.0%)
Consumable Supplies	73035		-	-	400	- %	-	(100.0%)
Fuel	73110		11,081	13,716	12,000	(12.5%)	-	(100.0%)
Janitorial Supplies	73150		808	524	500	(4.5%)	-	(100.0%)
Medical Supplies	73180		-	-	-	- %	-	- %
Office Supplies	73190		2,154	2,719	3,115	14.6%	-	(100.0%)
Safety Supplies	73230		433	-	-	- %	-	- %
Training Supplies	73295		-	-	74	- %	-	(100.0%)
Total Operating Expenditures			70,740	82,917	90,570	9.2%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Chief - General Fund

(A) EMS ACT-08 Equipment DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Architectural Services	74118		1,859	-	-	-	-	-
Capital Outlay/ Equip	74146		-	1,000	-	(100.0%)	-	-
Total Capital Outlay			1,859	1,000	-	(100.0%)	-	-
Total Expenditures			72,599	83,917	90,570	7.9%	-	(100.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fire Chief - General Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10003						
Total Revenue	84,705	88,816	82,750	-6.8%	3,800	-95.4%
Total Salaries	871,790	1,011,586	1,180,208	16.7%	1,613,134	36.7%
Total Benefits	372,643	430,119	542,790	26.2%	684,345	26.1%
Total Salaries & Benefits	1,244,432	1,441,705	1,722,998	19.5%	2,297,479	33.3%
Total Operating Expenditures	125,864	127,275	253,533	99.2%	170,200	-32.9%
Total Capital Outlay	1,859	1,000	-	-100.0%	-	-
Total Expenditures	1,372,155	1,569,980	1,976,532	25.9%	2,467,679	24.8%
Total Transfers	1,515,944	1,520,219	1,794,174	(18)	2,264,545	(26)
Net Total	228,494	39,055	(99,608)	-355.0%	(199,334)	100.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Gross Receipts

Fund: 10004

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Equalization - GRT Tax	51040		3,175,511	2,900,325	3,677,652	26.8%	3,100,000	(15.7%)
Gross Receipt Tax	51050		4,636,532	4,777,054	4,892,033	2.4%	5,096,478	4.2%
1/16th Gross Receipt Tax	51051		2,318,266	2,388,527	2,446,017	2.4%	2,548,239	4.2%
Hold Harmless Gross Receipts Tax	51052		12,470,772	13,163,673	13,535,136	2.8%	14,207,866	5.0%
Interest On Investments	57020		38,750	45,945	35,600	(22.5%)	58,000	62.9%
Total Revenues			22,639,832	23,275,523	24,586,438	5.6%	25,010,583	1.7%
GRT - Admin Fees	72487		-	-	-	-	687,854	-
Total Operating Expenditures			-	-	-	-	687,854	-
Total Expenditures			-	-	-	-	687,854	-
Transfer Out Of Fund	82012		(23,204,947)	(22,972,308)	(24,385,535)	6.2%	(24,189,729)	(0.8%)
Total Transfers			(23,204,947)	(22,972,308)	(24,385,535)	6.2%	(24,189,729)	(0.8%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Gross Receipts

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10004						
Total Revenue	22,639,832	23,275,523	24,586,438	5.6%	25,010,583	1.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	-	- %	687,854	- %
Total Capital Outlay				- %	-	- %
Total Expenditures	-	-	-	- %	687,854	- %
Total Transfers	(23,204,947)	(22,972,308)	(24,385,535)	(6)	(24,189,729)	1
Net Total	(565,116)	303,215	200,903	-33.7%	133,000	-33.8%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Manager's Strategic Contingency Fd.

Fund: 10005

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Refunds	54320		666	-	-	-%	-	-%
Interest On Investments	57020		1,449	5,954	2,500	(58.0%)	8,000	220.0%
Total Revenues			2,115	5,954	2,500	(58.0%)	8,000	220.0%
Transfer Into Fund	81011		135,000	911,673	-	(100.0%)	500,000	-%
Transfer Out Of Fund	82012		-	-	(460,000)	-%	-	(100.0%)
Total Transfers			135,000	911,673	(460,000)	(150.5%)	500,000	(208.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Manager's Strategic Contingency Fd.
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(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		110,863	-	-	-%	-	-%
Data Systems Maintenance	72835		23,101	-	-	-%	-	-%
Renovations	72872		5,253	-	-	-%	-	-%
Total Operating Expenditures			139,218	-	-	-%	-	-%
Capital Outlay/Data Equip	74140		63,936	-	-	-%	-	-%
Total Capital Outlay			63,936	-	-	-%	-	-%
Total Expenditures			203,154	-	-	-%	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Manager's Strategic Contingency Fd.

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10005						
Total Revenue	2,115	5,954	2,500	-58.0%	8,000	220.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	139,218	-	-	- %	-	- %
Total Capital Outlay	63,936	-	-	- %	-	- %
Total Expenditures	203,154	-	-	- %	-	- %
Total Transfers	135,000	911,673	(460,000)	150	500,000	209
Net Total	(66,038)	917,627	(457,500)	-149.9%	508,000	-211.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		72,962	-	-	-	-	-
Transfer Out Of Fund	82012		-	(62,602)	-	(100.0%)	-	-
Total Transfers			72,962	(62,602)	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
40715 - Grants - Sanitation								
Shop Supplies	73270	40715	306	-	-	-%	-	-%
Project Material & Supplies	73300	40715	3,608	-	-	-%	-	-%
Total Operating Expenditures			3,914	-	-	-%	-	-%
Total Expenditures			3,914	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community Services

(A) NMDOH-Mosquito Control Zika Risk DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		85,823	-	-	- %	-	- %
NonGrant Special Revenue	54287		-	2,000	-	(100.0%)	-	- %
Total Revenues			85,823	2,000	-	(100.0%)	-	- %
Rental	72464		-	346	-	(100.0%)	-	- %
Public Education Materials	72516		3,841	850	-	(100.0%)	-	- %
Employee Training	72610		-	265	-	(100.0%)	-	- %
Meals	72676		-	86	-	(100.0%)	-	- %
Lodging	72678		-	329	-	(100.0%)	-	- %
Chemicals	73025		24,192	-	-	- %	-	- %
Fuel	73110		-	122	-	(100.0%)	-	- %
Insecticides	73130		37,334	-	-	- %	-	- %
Total Operating Expenditures			65,367	1,997	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146		20,456	-	-	- %	-	- %
Total Capital Outlay			20,456	-	-	- %	-	- %
Total Expenditures			85,823	1,997	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) Keep Dona Ana County Beautiful DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	17,338	-%	-	(100.0%)
Total Revenues			-	-	17,338	-%	-	(100.0%)
NMSHD Summer Youth	72150		-	-	2,536	-%	-	(100.0%)
Contractual Services	72416		-	-	1,691	-%	-	(100.0%)
Public Education Materials	72516		-	-	7,144	-%	-	(100.0%)
Meals	72676		-	-	200	-%	-	(100.0%)
Travel	72677		-	-	600	-%	-	(100.0%)
Lodging	72678		-	-	825	-%	-	(100.0%)
Registrations	72680		-	-	960	-%	-	(100.0%)
Project Material & Supplies	73300		-	-	3,382	-%	-	(100.0%)
Total Operating Expenditures			-	-	17,338	-%	-	(100.0%)
Total Expenditures			-	-	17,338	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) Keep Dona Ana County Beautiful DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	25,801	-%
Total Revenues			-	-	-	-%	25,801	-%
NMSHD Summer Youth	72150		-	-	-	-%	2,190	-%
Public Education Materials	72516		-	-	-	-%	4,197	-%
Meals	72676		-	-	-	-%	200	-%
Travel	72677		-	-	-	-%	500	-%
Lodging	72678		-	-	-	-%	800	-%
Registrations	72680		-	-	-	-%	540	-%
Project Material & Supplies	73300		-	-	-	-%	17,374	-%
Total Operating Expenditures			-	-	-	-%	25,801	-%
Total Expenditures			-	-	-	-%	25,801	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community Services

(A) Litter Control & Beautification DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	15,630	-	(100.0%)	-	-
Total Revenues			-	15,630	-	(100.0%)	-	-
NMSHD Summer Youth	72150		-	3,000	-	(100.0%)	-	-
Contractual Services	72416		-	1,006	-	(100.0%)	-	-
Public Education Materials	72516		-	236	-	(100.0%)	-	-
Meals	72676		-	131	-	(100.0%)	-	-
Travel	72677		-	280	-	(100.0%)	-	-
Lodging	72678		-	1,148	-	(100.0%)	-	-
Registrations	72680		-	1,155	-	(100.0%)	-	-
Project Material & Supplies	73300		-	8,674	-	(100.0%)	-	-
Total Operating Expenditures			-	15,630	-	(100.0%)	-	-
Total Expenditures			-	15,630	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community Services

(A) 17-418-6002-0017 Litter Ctrl Beauti DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		13,984	-	-	- %	-	- %
Reimbursements	54315		12	-	-	- %	-	- %
Total Revenues			13,996	-	-	- %	-	- %
NMSHD Summer Youth	72150		1,400	-	-	- %	-	- %
Contractual Services	72416		1,032	-	-	- %	-	- %
Public Education Materials	72516		45	-	-	- %	-	- %
Memberships	72615		350	-	-	- %	-	- %
Mileage	72620		40	-	-	- %	-	- %
Meals	72676		194	-	-	- %	-	- %
Travel	72677		620	-	-	- %	-	- %
Lodging	72678		913	-	-	- %	-	- %
Registrations	72680		1,145	-	-	- %	-	- %
Program Supplies	73056		468	2,144	-	(100.0%)	-	- %
Project Material & Supplies	73300		5,645	-	-	- %	-	- %
Total Operating Expenditures			11,852	2,144	-	(100.0%)	-	- %
Total Expenditures			11,852	2,144	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) Otero Chaparral-MOA DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Capital Outlay/Construction	74130		-	-	19,516	- %	19,516	- %
Total Capital Outlay			-	-	19,516	- %	19,516	- %
Total Expenditures			-	-	19,516	- %	19,516	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) The Stocker Foundation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	5,000	5,000	-	-	(100.0%)
Total Revenues			-	5,000	5,000	-	-	(100.0%)
Program Supplies	73056		-	4,812	5,000	3.9%	-	(100.0%)
Total Operating Expenditures			-	4,812	5,000	3.9%	-	(100.0%)
Total Expenditures			-	4,812	5,000	3.9%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community Services

(A) BNSF Railway Foundation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	2,500	- %	-	(100.0%)
Total Revenues			-	-	2,500	- %	-	(100.0%)
Program Supplies	73056		-	-	2,500	- %	-	(100.0%)
Total Operating Expenditures			-	-	2,500	- %	-	(100.0%)
Total Expenditures			-	-	2,500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) KAP/UPS Tree Planting Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	10,000	-%	-	(100.0%)
Total Revenues			-	-	10,000	-%	-	(100.0%)
Hatch High School	72508		-	-	10,000	-%	-	(100.0%)
Total Operating Expenditures			-	-	10,000	-%	-	(100.0%)
Total Expenditures			-	-	10,000	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Community Services

(A) Brady Shines Foundation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	6,517	-%	-	(100.0%)
Total Revenues			-	-	6,517	-%	-	(100.0%)
Program Supplies	73056		-	-	6,517	-%	-	(100.0%)
Total Operating Expenditures			-	-	6,517	-%	-	(100.0%)
Total Expenditures			-	-	6,517	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community Services

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10008						
Total Revenue	99,818	22,630	41,355	82.7%	25,801	-37.6%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	81,133	24,583	41,355	68.2%	25,801	-37.6%
Total Capital Outlay	20,456	-	19,516	- %	19,516	- %
Total Expenditures	101,589	24,583	60,870	147.6%	45,317	-25.6%
Total Transfers	72,962	(62,602)	-	100	-	-
Net Total	71,192	(64,555)	(19,516)	-69.8%	(19,516)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

County Clerk Equipment Recording

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		469	-	-	-	-	-
Reimbursements	54315		1,478	100	-	(100.0%)	-	-
CNTY Clerk Equip. Recording Fe	55280		275,148	229,084	275,445	20.2%	230,000	(16.5%)
Interest On Investments	57020		2,960	3,593	3,000	(16.5%)	4,500	50.0%
Total Revenues			280,054	232,776	278,445	19.6%	234,500	(15.8%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

County Clerk Equipment Recording

Fund: 10010

Code: 90010

(A) County Clerk Equipment Recording DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	49,901	-%	60,000	20.2%
Leases(Non-capital)	72439		5,305	-	20,000	-%	20,000	-%
Office Equip/Furniture Under \$5000	72448		-	5,036	46,691	827.2%	154,578	231.1%
Other Election Expense	72450		36,476	3,576	-	(100.0%)	-	-%
Record Books	72460		3,271	2,185	-	(100.0%)	-	-%
Record Storage/Maint.	72462		106,066	134,862	-	(100.0%)	-	-%
Rental	72464		342	824	1,099	33.3%	2,500	127.5%
Refunds	72467		(30)	-	-	-%	-	-%
Equipment Under \$5,000	72476		-	19,826	-	(100.0%)	-	-%
Employee Training	72610		5,299	800	-	(100.0%)	-	-%
Mileage	72620		933	832	1,800	116.4%	5,000	177.8%
Meals	72676		2,240	2,448	2,520	3.0%	2,520	-%
Travel	72677		250	738	200	(72.9%)	-	(100.0%)
Lodging	72678		8,908	9,561	5,800	(39.3%)	9,800	69.0%
Registrations	72680		3,333	7,010	5,700	(18.7%)	5,700	-%
Data Systems Maintenance	72835		27,404	27,668	-	(100.0%)	-	-%
Equipment Maintenance	72845		13,906	16,148	18,000	11.5%	20,000	11.1%
Renovations	72872		-	-	115,000	-%	115,000	-%
Vehicle Maintenance	72895		2,360	1,334	3,500	162.4%	6,500	85.7%
Fuel	73110		118	-	-	-%	-	-%
Office Supplies	73190		7,604	8,350	-	(100.0%)	-	-%
Total Operating Expenditures			223,782	241,196	270,211	12.0%	401,598	48.6%
Capital Outlay/Data Equip	74140		54,846	-	-	-%	-	-%
Capital Outlay/ Equip	74146		-	-	49,922	-%	5,422	(89.1%)
Capital Outlay/Vehicles	74175		-	-	45,341	-%	40,000	(11.8%)
Total Capital Outlay			54,846	-	95,263	-%	45,422	(52.3%)
Total Expenditures			278,628	241,196	365,474	51.5%	447,020	22.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

County Clerk Equipment Recording

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10010						
Total Revenue	280,054	232,776	278,445	19.6%	234,500	-15.8%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	223,782	241,196	270,211	12.0%	401,598	48.6%
Total Capital Outlay	54,846	-	95,263	- %	45,422	-52.3%
Total Expenditures	278,628	241,196	365,474	51.5%	447,020	22.3%
Total Transfers			-	-	-	-
Net Total	1,426	(8,420)	(87,029)	933.7%	(212,520)	144.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

County Treasurer's Fees

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Sale of Tax Lists	55140		-	805	-	(100.0%)	-	-
Treasurer's Fees	55400		1,505	2,990	3,400	13.7%	5,790	70.3%
Interest On Investments	57020		132	169	152	(9.9%)	150	(1.3%)
Total Revenues			1,637	3,964	3,552	(10.4%)	5,940	67.2%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

County Treasurer's Fees

(A) County Treasurer DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Office Equip/Furniture Under \$5000	72448		-	-	2,000	- %	-	(100.0%)
Mileage	72620		1,014	1,181	1,500	27.0%	750	(50.0%)
Meals	72676		135	282	1,800	538.5%	500	(72.2%)
Travel	72677		400	856	400	(53.2%)	800	100.0%
Lodging	72678		1,790	2,038	5,000	145.4%	3,000	(40.0%)
Registrations	72680		225	50	2,600	5,100.0%	1,200	(53.8%)
Total Operating Expenditures			3,564	4,406	13,300	201.9%	6,250	(53.0%)
Total Expenditures			3,564	4,406	13,300	201.9%	6,250	(53.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
County Treasurer's Fees

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10025						
Total Revenue	1,637	3,964	3,552	-10.4%	5,940	67.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	3,564	4,406	13,300	201.9%	6,250	-53.0%
Total Capital Outlay		-		- %		- %
Total Expenditures	3,564	4,406	13,300	201.9%	6,250	-53.0%
Total Transfers			-	-	-	-
Net Total	(1,927)	(443)	(9,748)	2,102.9%	(310)	-96.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Landfill Fee Revenue	55320		234,814	232,069	234,000	0.8%	257,998	10.3%
Interest On Investments	57020		1,129	3,510	1,400	(60.1%)	3,500	150.0%
Total Revenues			235,943	235,579	235,400	(0.1%)	261,498	11.1%
Transfer Into Fund	81011		1,440,000	1,788,909	1,471,755	(17.7%)	1,739,317	18.2%
Total Transfers			1,440,000	1,788,909	1,471,755	(17.7%)	1,739,317	18.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

Fund: 10030

Code: 40101

(A) Solid Waste Function DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		-	-	727	-%	-	(100.0%)
Total Salaries			-	-	727	-%	-	(100.0%)
Total Salaries & Benefits			-	-	727	-%	-	(100.0%)
Liability Insurance	72260		8,815	-	8,820	-%	-	(100.0%)
Contractual Services	72416		967,419	982,898	1,012,385	3.0%	1,347,818	33.1%
Printing & Publishing	72454		1,900	-	411	-%	1,200	192.2%
Tipping Fees	72484		577,396	548,068	700,000	27.7%	650,000	(7.1%)
Total Operating Expenditures			1,555,530	1,530,966	1,721,616	12.5%	1,999,018	16.1%
Total Expenditures			1,555,530	1,530,966	1,722,343	12.5%	1,999,018	16.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

Fund: 10030
 Code: 40105

(A) Liquid Waste DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Debt Service	71012		51,091	-	-	-%	-	-%
Professional Services	71030		1,354	1,787	-	(100.0%)	-	-%
Permits	72265		-	100	1,825	1,725.0%	-	(100.0%)
Contractual Services	72416		49,926	-	-	-%	-	-%
Printing & Publishing	72454		526	5	1,500	31,814.9%	2,000	33.3%
Testing	72482		6,000	-	-	-%	-	-%
Mesquite Liq. Waste Facility Le	72540		24,191	24,796	25,417	2.5%	25,925	2.0%
Safety Supplies	73230		1,226	-	-	-%	-	-%
Total Operating Expenditures			134,314	26,688	28,742	7.7%	27,925	(2.8%)
Total Expenditures			134,314	26,688	28,742	7.7%	27,925	(2.8%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Environmental Expense Fund

(A) The Walmart Foundation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		250	-	-	-%	-	-%
Total Revenues			250	-	-	-%	-	-%
Program Supplies	73056		997	247	-	(100.0%)	-	-%
Total Operating Expenditures			997	247	-	(100.0%)	-	-%
Total Expenditures			997	247	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

Fund: 10030
 Code: 40309

(A) BLM Illegal Grant VI DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		33,019	-	-	-%	1,879	-%
Total Revenues			33,019	-	-	-%	1,879	-%
Contractual Services	72416		-	8,948	-	(100.0%)	-	-%
Equipment Under \$5,000	72476		-	-	-	-%	-	-%
Tipping Fees	72484		-	5,546	-	(100.0%)	-	-%
Public Education Materials	72516		1,788	1,192	7,995	570.7%	-	(100.0%)
Data Systems Maintenance	72835		-	99	99	-%	99	-%
Program Supplies	73056		-	1,070	-	(100.0%)	-	-%
Signing Materials	73280		-	-	4,038	-%	1,780	(55.9%)
Project Material & Supplies	73300		-	1,376	868	(36.9%)	-	(100.0%)
Total Operating Expenditures			1,788	18,230	13,001	(28.7%)	1,879	(85.5%)
Total Expenditures			1,788	18,230	13,001	(28.7%)	1,879	(85.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

(A) RAID Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		45,831	-	-	-%	-	-%
Total Revenues			45,831	-	-	-%	-	-%
Public Education Materials	72516		22,341	-	-	-%	-	-%
Signing Materials	73280		23,490	-	-	-%	-	-%
Total Operating Expenditures			45,831	-	-	-%	-	-%
Total Expenditures			45,831	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

Fund: 10030

Code: 40313

(A) BLM Illegal Dumping Grant VII DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	23,585	-%	42,453	80.0%
Total Revenues			-	-	23,585	-%	42,453	80.0%
Contractual Services	72416		-	-	9,500	-%	-	(100.0%)
Printing & Publishing	72454		-	-	-	-%	9,446	-%
Tipping Fees	72484		-	-	4,627	-%	-	(100.0%)
Public Education Materials	72516		-	-	8,000	-%	17,455	118.2%
Data Systems Maintenance	72835		-	-	-	-%	99	-%
Signing Materials	73280		-	-	-	-%	7,726	-%
Project Material & Supplies	73300		-	-	-	-%	7,727	-%
Total Operating Expenditures			-	-	22,127	-%	42,453	91.9%
Total Expenditures			-	-	22,127	-%	42,453	91.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Environmental Expense Fund

(A) BLM Grant VIII-No Throw DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	14,151	- %	14,151	- %
Total Revenues			-	-	14,151	- %	14,151	- %
Special Grant Pay	61140		-	-	14,151	- %	14,151	- %
Total Salaries			-	-	14,151	- %	14,151	- %
Total Salaries & Benefits			-	-	14,151	- %	14,151	- %
Total Expenditures			-	-	14,151	- %	14,151	- %

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Environmental Expense Fund

Fund: 10030
Code: 40732

(A) Waste Exchange MOA 15-175 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Landfill Fee Revenue	55320		246,768	240,126	252,000	4.9%	240,000	(4.8%)
Total Revenues			246,768	240,126	252,000	4.9%	240,000	(4.8%)
Full-Time Classified Salaries	61030		-	14,046	26,125	86.0%	31,949	22.3%
Over-Time Salaries	61070		-	955	5,000	423.5%	2,000	(60.0%)
Reserve For Salary Adjustments	61120		-	-	1,040	- %	-	(100.0%)
Total Salaries			-	15,001	32,165	114.4%	33,949	5.5%
PERA	62010		-	2,726	5,273	93.4%	6,281	19.1%
Group Insurance	62020		-	4,555	9,284	103.8%	14,867	60.1%
Medicare	63010		-	196	394	101.1%	463	17.6%
Social Security	63020		-	838	1,684	101.1%	1,981	17.6%
Workman's Comp Admin Assessment	63030		-	7	9	33.3%	14	50.0%
Total Benefits			-	8,322	16,644	100.0%	23,606	41.8%
Total Salaries & Benefits			-	23,323	48,809	109.3%	57,555	17.9%
Professional Services	71030		39,456	33,946	43,700	28.7%	25,000	(42.8%)
Communications	72414		-	704	1,000	42.1%	1,000	- %
Contractual Services	72416		66,172	20,234	60,000	196.5%	30,000	(50.0%)
Freight & Shipping	72432		-	75	-	(100.0%)	500	- %
Leases(Non-capital)	72439		-	-	2,234	- %	1,500	(32.9%)
Office Equip/Furniture Under \$5000	72448		-	885	-	(100.0%)	-	- %
Printing & Publishing	72454		12,600	-	12,475	- %	5,000	(59.9%)
Rental	72464		2,596	546	1,000	83.1%	1,000	- %
Equipment Under \$5,000	72476		-	-	1,900	- %	1,500	(21.1%)
Tipping Fees	72484		6,553	1,000	7,000	600.2%	6,000	(14.3%)
Uniforms	72492		-	863	2,025	134.7%	1,500	(25.9%)
Payments to Other Governments	72493		76,011	60,653	53,844	(11.2%)	62,124	15.4%
Public Education Materials	72516		16,725	-	2,500	- %	1,000	(60.0%)
Memberships	72615		-	-	50	- %	50	- %
Mileage	72620		-	19	500	2,542.7%	-	(100.0%)
Meals	72676		170	139	1,200	763.8%	800	(33.3%)
Travel	72677		6	369	700	89.9%	700	- %
Lodging	72678		419	-	2,500	- %	1,000	(60.0%)
Registrations	72680		100	1,194	1,450	21.4%	1,450	- %
Data Systems Maintenance	72835		-	-	2,000	- %	1,680	(16.0%)
Vehicle Maintenance	72895		4,270	3,894	12,766	227.8%	8,000	(37.3%)
Telephone	72925		-	510	1,350	164.7%	2,400	77.8%
Program Supplies	73056		2,082	4,249	4,500	5.9%	4,500	- %
Fuel	73110		3,695	4,415	7,500	69.9%	5,500	(26.7%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Environmental Expense Fund

Fund: 10030
Code: 40732

(A) Waste Exchange MOA 15-175 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		-	80	500	524.5%	500	- %
Shop Supplies	73270		-	823	-	(100.0%)	-	- %
Signing Materials	73280		29,294	19,849	2,179	(89.0%)	2,000	(8.2%)
Project Material & Supplies	73300		732	1,447	-	(100.0%)	-	- %
Total Operating Expenditures			260,881	155,894	224,872	44.2%	164,704	(26.8%)
Capital Outlay/ Equip	74146		14,705	-	-	-	-	- %
Capital Outlay/Vehicles	74175		88,340	31,720	45,600	43.8%	35,000	(23.2%)
Total Capital Outlay			103,045	31,720	45,600	43.8%	35,000	(23.2%)
Total Expenditures			363,926	210,937	319,281	51.4%	257,259	(19.4%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Environmental Expense Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10030						
Total Revenue	561,811	475,705	525,136	10.4%	559,981	6.6%
Total Salaries	-	15,001	47,043	213.6%	48,100	2.2%
Total Benefits	-	8,322	16,644	100.0%	23,606	41.8%
Total Salaries & Benefits	-	23,323	63,687	173.1%	71,706	12.6%
Total Operating Expenditures	1,999,340	1,732,026	2,010,358	16.1%	2,235,979	11.2%
Total Capital Outlay	103,045	31,720	45,600	43.8%	35,000	-23.2%
Total Expenditures	2,102,385	1,787,069	2,119,645	18.6%	2,342,684	10.5%
Total Transfers	1,440,000	1,788,909	1,471,755	18	1,739,317	(18)
Net Total	(100,574)	477,545	(122,755)	-125.7%	(43,387)	-64.7%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Environmental GRT Income

Fund: 10050

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		811,942	800,379	901,755	12.7%	876,920	(2.8%)
Interest On Investments	57020		1,309	1,672	1,300	(22.3%)	1,650	26.9%
Total Revenues			813,251	802,051	903,055	12.6%	878,570	(2.7%)
GRT - Admin Fees	72487		-	-	-	-%	27,603	-%
Total Operating Expenditures			-	-	-	-%	27,603	-%
Total Expenditures			-	-	-	-%	27,603	-%
Transfer Out Of Fund	82012		(740,000)	(840,000)	(901,755)	7.4%	(889,317)	(1.4%)
Total Transfers			(740,000)	(840,000)	(901,755)	7.4%	(889,317)	(1.4%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Environmental GRT Income

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10050						
Total Revenue	813,251	802,051	903,055	12.6%	878,570	-2.7%
Total Salaries	-			-		-
Total Benefits	-			-		-
Total Salaries & Benefits	-			-		-
Total Operating Expenditures	-	-	-	-	27,603	-
Total Capital Outlay				-		-
Total Expenditures	-	-	-	-	27,603	-
Total Transfers	(740,000)	(840,000)	(901,755)	(7)	(889,317)	1
Net Total	73,251	(37,949)	1,300	-103.4%	(38,350)	-3,050.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Hospital Revenue

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		27,183	37,380	29,000	(22.4%)	37,000	27.6%
Total Revenues			27,183	37,380	29,000	(22.4%)	37,000	27.6%
Transfer Into Fund	81011		-	-	3,300,000	-%	-	(100.0%)
Transfer Out Of Fund	82012		-	(3,300,000)	-	(100.0%)	-	-%
Total Transfers			-	(3,300,000)	3,300,000	(200.0%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Hospital Revenue

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10055						
Total Revenue	27,183	37,380	29,000	-22.4%	37,000	27.6%
Total Salaries	-			-		-
Total Benefits	-			-		-
Total Salaries & Benefits	-			-		-
Total Operating Expenditures	-	-	-	-		-
Total Capital Outlay				-		-
Total Expenditures	-	-	-	-		-
Total Transfers	-	(3,300,000)	3,300,000	200	-	100
Net Total	27,183	(3,262,620)	3,329,000	-202.0%	37,000	-98.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Payment in Lieu of Taxes

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payment In Lieu Of Taxes	51090		3,130,852	3,190,199	3,140,000	(1.6%)	3,140,000	- %
Interest On Investments	57020		5,838	826	2,100	154.2%	1,800	(14.3%)
Total Revenues			3,136,690	3,191,025	3,142,100	(1.5%)	3,141,800	- %
Transfer Into Fund	81011		180,000	262,602	200,000	(23.8%)	200,000	- %
Transfer Out Of Fund	82012		(3,209,311)	(2,835,313)	(2,938,228)	3.6%	(2,910,000)	(1.0%)
Total Transfers			(3,029,311)	(2,572,711)	(2,738,228)	6.4%	(2,710,000)	(1.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Payment in Lieu of Taxes

(A) PILT - General Government DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		237,901	189,184	503,542	166.2%	523,298	3.9%
Spay & Neuter Action	725252		62,114	60,210	-	(100.0%)	-	-
Mesilla Valley EDC	72530		180,000	180,791	-	(100.0%)	-	-
LaPinon	72543		23,298	23,298	-	(100.0%)	-	-
Total Operating Expenditures			503,313	453,483	503,542	11.0%	523,298	3.9%
Total Expenditures			503,313	453,483	503,542	11.0%	523,298	3.9%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Payment in Lieu of Taxes

	(D)	(E)	(F)	(G)	(H)	(I)
	FY17 Actuals	FY18 Actuals	FY19 Budget	% incr ((F-E) / E))	FY20 Request	% incr ((H-F) / F))
Total Summary for Fund 10060						
Total Revenue	3,136,690	3,191,025	3,142,100	-1.5%	3,141,800	- %
Total Salaries	-			- %		- %
Total Benefits	-			- %		- %
Total Salaries & Benefits	-			- %		- %
Total Operating Expenditures	503,313	453,483	503,542	11.0%	523,298	3.9%
Total Capital Outlay				- %		- %
Total Expenditures	503,313	453,483	503,542	11.0%	523,298	3.9%
Total Transfers	(3,029,311)	(2,572,711)	(2,738,228)	(6)	(2,710,000)	1
Net Total	(395,935)	164,831	(99,670)	-160.5%	(91,498)	-8.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Gasoline Tax	51045		603,214	647,183	625,000	(3.4%)	640,000	2.4%
Insurance Recoveries	54115		15,145	-	-	- %	-	- %
Misc Revenues	54290		-	-	500	- %	-	(100.0%)
Reimbursements	54315		2,281	6,343	18,937	198.5%	6,000	(68.3%)
Refunds	54320		1,184	351	-	(100.0%)	-	- %
Motor Vehicle - Road	55330		1,296,228	1,363,782	1,309,000	(4.0%)	1,340,000	2.4%
Recoverable Development Fees	55350		189,420	104,048	188,257	80.9%	188,257	- %
Sign Fees	55370		944	-	1,300	- %	1,300	- %
Copies - Copy Machines & Others	55405		4	60	150	148.1%	150	- %
Interest On Investments	57020		16,368	19,293	17,000	(11.9%)	18,000	5.9%
Total Revenues			2,124,788	2,141,060	2,160,144	0.9%	2,193,707	1.6%
Transfer Into Fund	81011		3,416,962	2,624,084	4,425,159	68.6%	4,027,813	(9.0%)
Total Transfers			3,416,962	2,624,084	4,425,159	68.6%	4,027,813	(9.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		45,690	331,769	352,363	6.2%	374,628	6.3%
Full-Time Classified Salaries	61030		1,092,041	1,355,301	1,505,880	11.1%	1,615,142	7.3%
Call-Back Time	61035		1,615	4,085	7,000	71.3%	5,000	(28.6%)
Contract Salaries	61040		-	115,646	109,783	(5.1%)	112,149	2.2%
Temporary Salaries	61060		831	-	-	-%	-	-%
Over-Time Salaries	61070		2,789	48,136	45,000	(6.5%)	47,000	4.4%
On Call Pay	61090		2,860	2,624	8,000	204.9%	4,000	(50.0%)
Reserve For Contingencies/Salary	61100		-	-	16,349	-%	26,683	63.2%
Reserve For Salary Adjustments	61120		-	-	90,770	-%	68,430	(24.6%)
Turnover Salary Savings	61125		-	-	(305,889)	-%	(247,535)	(19.1%)
Total Salaries			1,145,825	1,857,562	1,829,256	(1.5%)	2,005,497	9.6%
PERA	62010		220,586	346,482	404,308	16.7%	413,237	2.2%
Group Insurance	62020		375,168	514,241	631,259	22.8%	763,308	20.9%
Medicare	63010		15,491	24,821	31,073	25.2%	30,478	(1.9%)
Social Security	63020		66,237	106,131	132,865	25.2%	130,319	(1.9%)
Workman's Comp Admin Assessment	63030		370	445	543	21.9%	543	-%
Total Benefits			677,853	992,120	1,200,049	21.0%	1,337,885	11.5%
Total Salaries & Benefits			1,823,677	2,849,682	3,029,304	6.3%	3,343,382	10.4%
Professional Services	71030		-	121,045	201,955	66.8%	226,406	12.1%
Deductible Liability	72240		1,607	970	25,000	2,477.0%	5,000	(80.0%)
Medical Expenses	72360		1,186	2,033	3,100	52.5%	2,050	(33.9%)
Communications	72414		1,647	-	5,000	-%	5,000	-%
Contractual Services	72416		-	42,108	172,217	309.0%	55,171	(68.0%)
Leases(Non-capital)	72439		1,518	3,808	338,732	8,794.3%	358,500	5.8%
Office Equip/Furniture Under \$5000	72448		2,087	11,789	7,000	(40.6%)	5,000	(28.6%)
Printing & Publishing	72454		9,563	12,314	15,800	28.3%	13,000	(17.7%)
Postage	72458		1	156	600	283.8%	600	-%
Record Storage/Maint.	72462		162	257	1,000	288.7%	1,000	-%
Rental	72464		10,771	57,514	68,350	18.8%	54,500	(20.3%)
Small Tools	72472		238	5,598	5,500	(1.8%)	5,500	-%
Equipment Under \$5,000	72476		-	-	4,648	-%	-	(100.0%)
Uniforms	72492		11,018	12,499	19,500	56.0%	17,500	(10.3%)
Payments to Other Governments	72493		-	-	3,800	-%	19,400	410.5%
Public Education Materials	72516		-	3,426	3,000	(12.4%)	3,000	-%
Memberships	72615		-	1,258	2,550	102.7%	2,630	3.1%
Meals	72676		1,025	1,307	4,940	278.1%	3,870	(21.7%)
Travel	72677		941	725	700	(3.4%)	700	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080
 Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Lodging	72678		3,031	5,704	9,442	65.5%	7,397	(21.7%)
Registrations	72680		-	3,585	4,235	18.1%	7,435	75.6%
Bridge Repairs/Maint.	72810		18,972	62,538	60,737	(2.9%)	65,000	7.0%
Building Maintenance	72815		3,368	3,047	48,000	1,475.3%	3,000	(93.8%)
Data Systems Maintenance	72835		619	24,963	30,236	21.1%	25,436	(15.9%)
Grounds Maintenance	72855		-	14,999	30,000	100.0%	30,000	- %
Office Equipment Maintenance	72870		-	-	1,000	- %	1,000	- %
Renovations	72872		-	9,704	-	(100.0%)	-	- %
Road Construction & Maint.	72875		311,279	335,496	300,352	(10.5%)	320,000	6.5%
Shop Equipment Maintenance	72890		-	485	2,076	327.9%	500	(75.9%)
Vehicle Maintenance	72895		500,561	599,918	613,513	2.3%	614,410	0.1%
Landfill/Disposal Fees	72915		5,736	8,391	20,500	144.3%	20,500	- %
Telephone	72925		12,554	25,596	27,300	6.7%	18,780	(31.2%)
Water Usage	72930		78	524	-	(100.0%)	-	- %
Consumable Supplies	73035		-	-	834	- %	834	- %
Construction Equipment	73040		2,999	2,087	3,000	43.7%	3,000	- %
Emulsions	73080		369,583	370,908	298,500	(19.5%)	372,000	24.6%
Engineering Supplies	73090		-	22	1,500	6,635.5%	1,500	- %
Fuel	73110		221,893	300,926	291,000	(3.3%)	291,000	- %
Gravel And Base Course Material	73120		147,125	210,793	268,500	27.4%	195,000	(27.4%)
Asphalt Pavement Re-surfacing	73121		144,882	141,657	167,613	18.3%	180,000	7.4%
Medical Supplies	73180		112	282	400	41.7%	400	- %
Office Supplies	73190		2,732	5,123	5,100	(0.4%)	4,600	(9.8%)
Safety Supplies	73230		11,319	14,600	15,200	4.1%	15,200	- %
Signing Materials	73280		73,838	166,128	46,208	(72.2%)	210,000	354.5%
Surveying Supplies	73290		-	4,461	3,321	(25.5%)	4,000	20.4%
Total Operating Expenditures			1,872,444	2,588,743	3,131,959	21.0%	3,169,819	1.2%
Capital Outlay/Construction	74130		18,209	-	-	- %	-	- %
Capital Outlay/Land	741313		-	-	3,350	- %	-	(100.0%)
Capital Outlay/Data Equip	74140		9,776	-	-	- %	-	- %
Capital Outlay/ Equip	74146		-	-	48,954	- %	-	(100.0%)
Leases	74210		289,667	321,379	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405		-	3,836	10,160	164.8%	-	(100.0%)
Total Capital Outlay			317,652	325,215	62,464	(80.8%)	-	(100.0%)
Total Expenditures			4,013,773	5,763,640	6,223,727	8.0%	6,513,201	4.7%

30616 - Spaceport Road

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080
 Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010	30616	-	524,692	-	(100.0%)	-	-
Total Revenues			-	524,692	-	(100.0%)	-	-
30632 - C1121510 Santa Teresa Airport Rd								
Road Projects	72547	30632	47,553	-	-	-	-	-
Total Operating Expenditures			47,553	-	-	-	-	-
Total Expenditures			47,553	-	-	-	-	-
30678 - CAP-1-16-HW2L100242 La Union Rd								
Road Projects	56010	30678	-	221,198	-	(100.0%)	-	-
Total Revenues			-	221,198	-	(100.0%)	-	-
Capital Outlay/Road Projects	74405	30678	-	294,931	-	(100.0%)	-	-
Total Capital Outlay			-	294,931	-	(100.0%)	-	-
Total Expenditures			-	294,931	-	(100.0%)	-	-
30679 - SP-1-16-HW2L100204 Organ Rds Improv								
Road Projects	56010	30679	-	120,000	-	(100.0%)	-	-
Total Revenues			-	120,000	-	(100.0%)	-	-
Capital Outlay/Road Projects	74405	30679	-	160,000	-	(100.0%)	-	-
Total Capital Outlay			-	160,000	-	(100.0%)	-	-
Total Expenditures			-	160,000	-	(100.0%)	-	-
30688 - SB-7713 (936) 17 HW2 100284								
Road Projects	56010	30688	97,500	-	-	-	-	-
Total Revenues			97,500	-	-	-	-	-
Road Projects	72547	30688	130,000	-	-	-	-	-
Total Operating Expenditures			130,000	-	-	-	-	-
Total Expenditures			130,000	-	-	-	-	-
30689 - CAP-1-17 (450) HW2 L 100290								
Road Projects	56010	30689	-	210,227	-	(100.0%)	-	-
Total Revenues			-	210,227	-	(100.0%)	-	-
Capital Outlay/Road Projects	74405	30689	-	280,302	-	(100.0%)	-	-
Total Capital Outlay			-	280,302	-	(100.0%)	-	-
Total Expenditures			-	280,302	-	(100.0%)	-	-
30690 - SP-1-17 (950) HW2 L100252								
Road Projects	56010	30690	-	125,112	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Revenues			-	125,112	-	(100.0%)	-	-
Road Projects	72547	30690	166,816	-	-	-%	-	-%
Total Operating Expenditures			166,816	-	-	-%	-	-%
Total Expenditures			166,816	-	-	-%	-	-%
30700 - SB-7713-16 HW2L100236 Raasaf Circle								
Road Projects	56010	30700	139,070	-	-	-%	-	-%
Total Revenues			139,070	-	-	-%	-	-%
Road Projects	72547	30700	185,427	-	-	-%	-	-%
Total Operating Expenditures			185,427	-	-	-%	-	-%
Total Expenditures			185,427	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30010

(A) Engineering DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		322,086	-	-	-%	-	-%
Full-Time Classified Salaries	61030		339,274	-	-	-%	-	-%
Contract Salaries	61040		110,101	-	-	-%	-	-%
Over-Time Salaries	61070		1,661	-	-	-%	-	-%
Total Salaries			773,122	-	-	-%	-	-%
PERA	62010		149,567	-	-	-%	-	-%
Group Insurance	62020		158,423	-	-	-%	-	-%
Medicare	63010		10,628	-	-	-%	-	-%
Social Security	63020		45,442	-	-	-%	-	-%
Workman's Comp Admin Assessment	63030		138	-	-	-%	-	-%
Total Benefits			364,198	-	-	-%	-	-%
Total Salaries & Benefits			1,137,320	-	-	-%	-	-%
Surveying and Engineering	71020		261	-	-	-%	-	-%
Professional Services	71030		317,568	-	-	-%	-	-%
Permits	72265		54	-	-	-%	-	-%
Contractual Services	72416		63,660	-	-	-%	-	-%
Leases(Non-capital)	72439		2,239	-	-	-%	-	-%
Office Equip/Furniture Under \$5000	72448		3,983	-	-	-%	-	-%
Printing & Publishing	72454		14,185	-	-	-%	-	-%
Postage	72458		348	-	-	-%	-	-%
Rental	72464		543	-	-	-%	-	-%
Small Tools	72472		405	-	-	-%	-	-%
Equipment Under \$5,000	72476		4,780	-	-	-%	-	-%
Uniforms	72492		4,387	-	-	-%	-	-%
Road Projects	72547		313,514	-	-	-%	-	-%
Memberships	72615		1,496	-	-	-%	-	-%
Mileage	72620		53	-	-	-%	-	-%
Meals	72676		550	-	-	-%	-	-%
Travel	72677		762	-	-	-%	-	-%
Lodging	72678		1,542	-	-	-%	-	-%
Registrations	72680		2,726	-	-	-%	-	-%
Data Systems Maintenance	72835		23,074	-	-	-%	-	-%
Office Equipment Maintenance	72870		318	-	-	-%	-	-%
Road Construction & Maint.	72875		147	-	-	-%	-	-%
Shop Equipment Maintenance	72890		1,097	-	-	-%	-	-%
Vehicle Maintenance	72895		10,456	-	-	-%	-	-%
Telephone	72925		13,172	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30010

(A) Engineering DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Water Usage	72930		526	-	-	-%	-	-%
Engineering Supplies	73090		72	-	-	-%	-	-%
Fuel	73110		15,912	-	-	-%	-	-%
Office Supplies	73190		3,231	-	-	-%	-	-%
Safety Supplies	73230		2,058	-	-	-%	-	-%
Signing Materials	73280		98,364	-	-	-%	-	-%
Surveying Supplies	73290		1,578	-	-	-%	-	-%
Total Operating Expenditures			903,062	-	-	-%	-	-%
Capital Outlay/ Equip	74146		13,860	-	-	-%	-	-%
Total Capital Outlay			13,860	-	-	-%	-	-%
Total Expenditures			2,054,242	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

(A) SB-7713 (937) HW2 L100334 Yucca Rd DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	123,375	-%	-	(100.0%)
Total Revenues			-	-	123,375	-%	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	164,500	-%	-	(100.0%)
Total Capital Outlay			-	-	164,500	-%	-	(100.0%)
Total Expenditures			-	-	164,500	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

(A) SP-1-18 (900) HW2 L100301 Yucca Rd DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	131,250	-%	-	(100.0%)
Total Revenues			-	-	131,250	-%	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	175,000	-%	-	(100.0%)
Total Capital Outlay			-	-	175,000	-%	-	(100.0%)
Total Expenditures			-	-	175,000	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

(A) CAP-1-18 (400) HW2 L100339 Butterfi DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	196,895	-%	-	(100.0%)
Total Revenues			-	-	196,895	-%	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	262,527	-%	-	(100.0%)
Total Capital Outlay			-	-	262,527	-%	-	(100.0%)
Total Expenditures			-	-	262,527	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

(A) SP-1-19 (950) Warthen Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	294,871	- %	-	(100.0%)
Total Revenues			-	-	294,871	- %	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	393,161	- %	396,392	0.8%
Total Capital Outlay			-	-	393,161	- %	396,392	0.8%
Total Expenditures			-	-	393,161	- %	396,392	0.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

(A) SB-7713 (938) Butterfield Blvd-Char DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	263,404	- %	-	(100.0%)
Total Revenues			-	-	263,404	- %	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	351,205	- %	351,205	- %
Total Capital Outlay			-	-	351,205	- %	351,205	- %
Total Expenditures			-	-	351,205	- %	351,205	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30697

(A) CAP-1-19 (450) Mustang Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	438,574	- %	-	(100.0%)
Total Revenues			-	-	438,574	- %	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	584,765	- %	584,765	- %
Total Capital Outlay			-	-	584,765	- %	584,765	- %
Total Expenditures			-	-	584,765	- %	584,765	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30709

(A) SP-HW2L100399 Tornillo Flats Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	155,721	-%
Total Revenues			-	-	-	-%	155,721	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	207,628	-%
Total Capital Outlay			-	-	-	-%	207,628	-%
Total Expenditures			-	-	-	-%	207,628	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30710

(A) SB-HW2L100429 Zeus Ave, Camino De DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	-	-%	146,794	-%
Total Revenues			-	-	-	-%	146,794	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	195,725	-%
Total Capital Outlay			-	-	-	-%	195,725	-%
Total Expenditures			-	-	-	-%	195,725	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

Fund: 10080

Code: 30711

(A) CAP-HW2L100434 Mesilla Hills Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	-	-%	235,778	-%
Total Revenues			-	-	-	-%	235,778	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	314,371	-%
Total Capital Outlay			-	-	-	-%	314,371	-%
Total Expenditures			-	-	-	-%	314,371	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 10080						
Total Revenue	2,361,358	3,342,289	3,608,513	8.0%	2,732,000	-24.3%
Total Salaries	1,918,947	1,857,562	1,829,256	-1.5%	2,005,497	9.6%
Total Benefits	1,042,051	992,120	1,200,049	21.0%	1,337,885	11.5%
Total Salaries & Benefits	2,960,997	2,849,682	3,029,304	6.3%	3,343,382	10.4%
Total Operating Expenditures	3,305,302	2,588,743	3,131,959	21.0%	3,169,819	1.2%
Total Capital Outlay	331,512	1,060,449	1,993,622	88.0%	2,050,086	2.8%
Total Expenditures	6,597,811	6,498,873	8,154,885	25.5%	8,563,287	5.0%
Total Transfers	3,416,962	2,624,084	4,425,159	(69)	4,027,813	9
Net Total	(819,491)	(532,501)	(121,213)	-77.2%	(1,803,474)	1,387.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Federal Grants

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		42,721	130,361	-	(100.0%)	87,068	-
Transfer Out Of Fund	82012		-	-	(173,082)	-	-	(100.0%)
Total Transfers			42,721	130,361	(173,082)	(232.8%)	87,068	(150.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Federal Grants

Fund: 21135
 Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
45726 - HQ00051510051 JLUS								
Grant Revenues	53176	45726	209,572	238,685	242,413	1.6%	-	(100.0%)
Reimbursements	54315	45726	132	-	-	- %	-	- %
Total Revenues			209,704	238,685	242,413	1.6%	-	(100.0%)
Over-Time Salaries	61070	45726	74	12	-	(100.0%)	-	- %
Special Grant Pay	61140	45726	81,102	51,650	-	(100.0%)	-	- %
Total Salaries			81,176	51,663	-	(100.0%)	-	- %
PERA	62010	45726	15,742	10,005	-	(100.0%)	-	- %
Group Insurance	62020	45726	8,937	4,312	-	(100.0%)	-	- %
Medicare	63010	45726	1,128	723	-	(100.0%)	-	- %
Social Security	63020	45726	4,822	3,092	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	45726	14	7	-	(100.0%)	-	- %
Total Benefits			30,642	18,139	-	(100.0%)	-	- %
Total Salaries & Benefits			111,818	69,802	-	(100.0%)	-	- %
Contractual Services	72416	45726	102,698	195,262	66,931	(65.7%)	-	(100.0%)
Freight & Shipping	72432	45726	-	46	-	(100.0%)	-	- %
Rental	72464	45726	-	252	300	19.2%	-	(100.0%)
Meals	72676	45726	240	-	-	- %	-	- %
Travel	72677	45726	1,944	-	1,550	- %	-	(100.0%)
Lodging	72678	45726	708	-	450	- %	-	(100.0%)
Fuel	73110	45726	-	108	100	(7.2%)	-	(100.0%)
Office Supplies	73190	45726	526	686	-	(100.0%)	-	- %
Total Operating Expenditures			106,117	196,353	69,331	(64.7%)	-	(100.0%)
Total Expenditures			217,935	266,155	69,331	(74.0%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Federal Grants

(A) NMDOT TAP Funds -Lisa Drive Connect DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	44,910	-%	91,063	102.8%
Total Revenues			-	-	44,910	-%	91,063	102.8%
Capital Outlay/Construction	74130		-	-	44,910	-%	178,131	296.6%
Total Capital Outlay			-	-	44,910	-%	178,131	296.6%
Total Expenditures			-	-	44,910	-%	178,131	296.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Federal Grants

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 21135						
Total Revenue	209,704	238,685	287,323	20.4%	91,063	-68.3%
Total Salaries	81,176	51,663	-	-100.0%	-	-
Total Benefits	30,642	18,139	-	-100.0%	-	-
Total Salaries & Benefits	111,818	69,802	-	-100.0%	-	-
Total Operating Expenditures	106,117	196,353	69,331	-64.7%	-	-100.0%
Total Capital Outlay	-	-	44,910	-	178,131	296.6%
Total Expenditures	217,935	266,155	114,241	-57.1%	178,131	55.9%
Total Transfers	42,721	130,361	(173,082)	233	87,068	150
Net Total	34,491	102,890	-	-100.0%	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Housing Grants

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
60110 - NM MFA Technical Assistance								
Grant Revenues	53176	60110	20,145	-	-	-%	-	-%
Total Revenues			20,145	-	-	-%	-	-%
Contractual Services	72416	60110	14,305	2,884	2,496	(13.5%)	2,496	-%
Total Operating Expenditures			14,305	2,884	2,496	(13.5%)	2,496	-%
Total Expenditures			14,305	2,884	2,496	(13.5%)	2,496	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Housing Grants

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 21241						
Total Revenue	20,145	-	-	- %	-	- %
Total Salaries				- %	-	- %
Total Benefits				- %	-	- %
Total Salaries & Benefits				- %	-	- %
Total Operating Expenditures	14,305	2,884	2,496	-13.5%	2,496	- %
Total Capital Outlay	-	-		- %		- %
Total Expenditures	14,305	2,884	2,496	-13.5%	2,496	- %
Total Transfers				-		-
Net Total	5,840	(2,884)	(2,496)	-13.5%	(2,496)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Affordable Housing Loan Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		-	375,000	-	(100.0%)	-	-%
Total Transfers			-	375,000	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Affordable Housing Loan Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 21250						
Total Revenue		-	-	-%	-	-%
Total Salaries			-	-%	-	-%
Total Benefits			-	-%	-	-%
Total Salaries & Benefits			-	-%	-	-%
Total Operating Expenditures				-%		-%
Total Capital Outlay	-	-		-%		-%
Total Expenditures				-%		-%
Total Transfers	-	375,000	-	100	-	-
Net Total	-	375,000	-	-100.0%	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Community DWI Grant

(A) DWI Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Contractual Services	72416		-	-	-	-%	-	-%
Total Operating Expenditures			-	-	-	-%	-	-%
Total Expenditures			-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Community DWI Grant

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 22250						
Total Revenue		-	-	-%	-	-%
Total Salaries				-%	-	-%
Total Benefits				-%	-	-%
Total Salaries & Benefits				-%	-	-%
Total Operating Expenditures	-	-	-	-%	-	-%
Total Capital Outlay	-	-		-%		-%
Total Expenditures	-	-	-	-%	-	-%
Total Transfers	-				-	-
Net Total	-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DWI Grant Fund

Fund: 22251

Code: 20516

(A) DWI Fee Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Restitution To Cnty	54330		83,018	-	-	- %	-	- %
Compliance Fees	55296		166,370	165,185	185,000	12.0%	185,000	- %
Electronic Monitoring Fee	55303		930	2,989	1,400	(53.2%)	1,400	- %
DWI - Fees	55305		30,464	29,720	40,000	34.6%	40,000	- %
Copies - Copy Machines & Others	55405		55	61	100	63.9%	100	- %
Late Charges	58110		241	195	500	156.4%	500	- %
Total Revenues			281,078	198,150	227,000	14.6%	227,000	- %
Temporary Salaries	61060		280	-	-	- %	-	- %
Over-Time Salaries	61070		591	312	4,000	1,181.7%	4,001	- %
Reserve For Salary Adjustments	61120		-	-	5,753	- %	5,958	3.6%
Special Grant Pay	61140		166,666	74,306	181,839	144.7%	193,334	6.3%
Total Salaries			167,538	74,618	191,592	156.8%	203,293	6.1%
PERA	62010		32,208	14,423	35,295	144.7%	38,003	7.7%
Group Insurance	62020		30,880	15,460	36,171	134.0%	55,014	52.1%
Medicare	63010		2,371	1,052	2,709	157.6%	3,245	19.8%
Social Security	63020		10,137	4,496	11,584	157.6%	10,634	(8.2%)
Workman's Comp Admin Assessment	63030		44	18	46	150.0%	46	(0.4%)
Total Benefits			75,640	35,450	85,804	142.0%	106,941	24.6%
Total Salaries & Benefits			243,178	110,068	277,396	152.0%	310,234	11.8%
Professional Services	71030		-	7,995	-	(100.0%)	-	- %
Contractual Services	72416		-	-	18,478	- %	147,340	697.4%
Leases(Non-capital)	72439		9	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	400	- %	-	(100.0%)
Rental	72464		-	-	-	- %	700	- %
Refunds	72467		321	580	250	(56.9%)	250	- %
Meals	72676		-	-	-	- %	780	- %
Travel	72677		-	-	-	- %	156	- %
Lodging	72678		-	-	-	- %	2,800	- %
Registrations	72680		-	-	500	- %	480	(4.0%)
Data Systems Maintenance	72835		-	-	8,600	- %	-	(100.0%)
Equipment Maintenance	72845		57	-	-	- %	-	- %
Telephone	72925		13	5	150	2,688.1%	50	(66.7%)
Office Supplies	73190		-	369	2,022	447.6%	-	(100.0%)
Total Operating Expenditures			399	8,950	30,400	239.7%	152,556	401.8%
Total Expenditures			243,577	119,018	307,796	158.6%	462,790	50.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DWI Grant Fund

Fund: 22251

Code: 20701

(A) DWI Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
DWI Grant (0544)	53142		183,803	147,834	-	(100.0%)	-	-
Grant Revenues	53176		-	-	80,000	-	190,000	137.5%
Total Revenues			183,803	147,834	80,000	(45.9%)	190,000	137.5%
Over-Time Salaries	61070		25	-	-	-	-	-
Special Grant Pay	61140		30,572	1,525	-	(100.0%)	-	-
Total Salaries			30,596	1,525	-	(100.0%)	-	-
PERA	62010		5,934	296	-	(100.0%)	-	-
Group Insurance	62020		4,992	238	-	(100.0%)	-	-
Medicare	63010		437	22	-	(100.0%)	-	-
Social Security	63020		1,869	95	-	(100.0%)	-	-
Workman's Comp Admin Assessment	63030		7	-	-	-	-	-
Total Benefits			13,240	651	-	(100.0%)	-	-
Total Salaries & Benefits			43,836	2,176	-	(100.0%)	-	-
Contractual Services	72416		119,961	113,831	94,946	(16.6%)	190,000	100.1%
Lab Supplies (Film, etc.)	73170		3,840	-	-	-	-	-
Total Operating Expenditures			123,801	113,831	94,946	(16.6%)	190,000	100.1%
Total Expenditures			167,637	116,007	94,946	(18.2%)	190,000	100.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DWI Grant Fund

Fund: 22251
 Code: 20706

(A) DWI Distribution DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
DWI Grant (0544)	53142		796,392	1,042,122	986,004	(5.4%)	1,040,555	5.5%
Reimbursements	54315		6	96	-	(100.0%)	-	- %
Refunds	54320		46	-	-	- %	-	- %
Total Revenues			796,444	1,042,217	986,004	(5.4%)	1,040,555	5.5%
Temporary Salaries	61060		26,110	4,309	38,788	800.2%	34,152	(12.0%)
Over-Time Salaries	61070		1,293	2,553	4,000	56.7%	3,621	(9.5%)
Reserve For Salary Adjustments	61120		-	-	21,468	- %	22,626	5.4%
Special Grant Pay	61140		338,998	470,543	471,335	0.2%	538,171	14.2%
Total Salaries			366,401	477,405	535,591	12.2%	598,569	11.8%
PERA	62010		65,741	90,238	90,562	0.4%	110,366	21.9%
Group Insurance	62020		81,392	125,912	106,707	(15.3%)	193,313	81.2%
Medicare	63010		5,170	6,472	7,759	19.9%	8,200	5.7%
Social Security	63020		22,106	27,672	28,178	1.8%	35,063	24.4%
Workman's Comp Admin Assessment	63030		83	116	131	13.3%	139	5.9%
Total Benefits			174,493	250,410	233,337	(6.8%)	347,081	48.7%
Total Salaries & Benefits			540,894	727,815	768,928	5.6%	945,650	23.0%
Professional Services	71030		-	5,487	12,962	136.2%	600	(95.4%)
Building Rental	72410		768	1,075	967	(10.1%)	500	(48.3%)
Contractual Services	72416		289,900	93,389	208,095	122.8%	78,604	(62.2%)
Freight & Shipping	72432		788	1,342	1,200	(10.6%)	1,200	- %
Leases(Non-capital)	72439		3,230	2,670	7,000	162.2%	4,500	(35.7%)
Office Equip/Furniture Under \$5000	72448		959	103,305	26,300	(74.5%)	6,000	(77.2%)
Printing & Publishing	72454		6,419	15,492	2,000	(87.1%)	3,000	50.0%
Postage	72458		661	454	500	10.1%	600	20.0%
Record Storage/Maint.	72462		2,567	3,303	3,400	2.9%	4,000	17.6%
Rental	72464		1,692	5,910	3,360	(43.1%)	4,550	35.4%
Equipment Under \$5,000	72476		-	11,205	-	(100.0%)	-	- %
Payments to Other Governments	72493		80,894	-	4,841	- %	90,000	1,759.1%
Memberships	72615		100	-	900	- %	900	- %
Meals	72676		1,090	2,712	3,000	10.6%	2,595	(13.5%)
Travel	72677		105	240	600	150.5%	294	(51.0%)
Lodging	72678		3,236	6,858	8,940	30.4%	7,700	(13.9%)
Registrations	72680		2,380	3,465	4,373	26.2%	6,100	39.5%
Equipment Maintenance	72845		356	-	-	- %	-	- %
Vehicle Maintenance	72895		421	2,484	3,800	53.0%	800	(78.9%)
Telephone	72925		2,086	4,901	4,060	(17.2%)	3,000	(26.1%)
Fuel	73110		1,993	2,716	3,800	39.9%	2,500	(34.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DWI Grant Fund

(A) DWI Distribution DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		9,230	18,902	12,000	(36.5%)	991	(91.7%)
Total Operating Expenditures			408,874	285,910	312,098	9.2%	218,435	(30.0%)
Capital Outlay/ Equip	74146		-	13,270	6,445	(51.4%)	-	(100.0%)
Total Capital Outlay			-	13,270	6,445	(51.4%)	-	(100.0%)
Total Expenditures			949,768	1,026,996	1,087,472	5.9%	1,164,085	7.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DWI Grant Fund

Fund: 22251

Code: 50117

(A) Misdeemeanor Compliance Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misdemeanor Fees	55206		44,155	37,832	45,000	18.9%	45,000	- %
Total Revenues			44,155	37,832	45,000	18.9%	45,000	- %
Professional Services	71030		-	118	5,000	4,148.1%	6,000	20.0%
Contractual Services	72416		2,420	5,035	11,199	122.4%	28,000	150.0%
Office Equip/Furniture Under \$5000	72448		-	-	760	- %	-	(100.0%)
Printing & Publishing	72454		-	406	1,500	269.5%	500	(66.7%)
Refunds	72467		80	85	500	488.2%	500	- %
Meals	72676		-	141	-	(100.0%)	-	- %
Travel	72677		-	17	-	(100.0%)	-	- %
Lodging	72678		-	390	-	(100.0%)	-	- %
Data Systems Maintenance	72835		-	-	1,000	- %	-	(100.0%)
Equipment Maintenance	72845		217	-	-	- %	-	- %
Office Supplies	73190		-	-	-	- %	1,000	- %
Sheriff's Supplies	73260		-	-	5,594	- %	-	(100.0%)
Total Operating Expenditures			2,717	6,192	25,553	312.7%	36,000	40.9%
Capital Outlay/ Equip	74146		-	-	1	- %	-	(100.0%)
Total Capital Outlay			-	-	1	- %	-	(100.0%)
Total Expenditures			2,717	6,192	25,554	312.7%	36,000	40.9%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

DWI Grant Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 22251						
Total Revenue	1,305,480	1,426,034	1,338,004	-6.2%	1,502,555	12.3%
Total Salaries	564,536	553,549	727,183	31.4%	801,862	10.3%
Total Benefits	263,373	286,511	319,142	11.4%	454,022	42.3%
Total Salaries & Benefits	827,908	840,059	1,046,324	24.6%	1,255,885	20.0%
Total Operating Expenditures	535,791	414,883	462,997	11.6%	596,991	28.9%
Total Capital Outlay	-	13,270	6,446	-51.4%	-	-100.0%
Total Expenditures	1,363,699	1,268,212	1,515,768	19.5%	1,852,875	22.2%
Total Transfers	-		-	-	-	-
Net Total	(58,219)	157,821	(177,764)	-212.6%	(350,320)	97.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Grants

(A) N MAG IPRA Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	30,000	- %	-	(100.0%)
Total Revenues			-	-	30,000	- %	-	(100.0%)
CAPITAL OUTLAY/SOFTWARE	74110		-	-	30,000	- %	16,525	(44.9%)
Total Capital Outlay			-	-	30,000	- %	16,525	(44.9%)
Total Expenditures			-	-	30,000	- %	16,525	(44.9%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

State Grants

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23110						
Total Revenue	-	-	30,000	-%	-	-100.0%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures				-%		-%
Total Capital Outlay	-	-	30,000	-%	16,525	-44.9%
Total Expenditures	-	-	30,000	-%	16,525	-44.9%
Total Transfers	-		-	-	-	-
Net Total	-	-	-	-%	(16,525)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		3,647	10,800	-	(100.0%)	-	-
Total Revenues			3,647	10,800	-	(100.0%)	-	-
Transfer Into Fund	81011		600,000	6,331,319	-	(100.0%)	-	-
Transfer Out Of Fund	82012		(600,000)	-	(6,331,319)	-	-	(100.0%)
Total Transfers			-	6,331,319	(6,331,319)	(200.0%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
21075 - LEDA W. Silver Recycling Inc								
Contractual Services	72416	21075	30,000	-	-	-%	-	-%
Total Operating Expenditures			30,000	-	-	-%	-	-%
Total Expenditures			30,000	-	-	-%	-	-%
21077 - LEDA-CRRUA Water System Infa.								
Grant Revenues	53176	21077	1,800,000	-	-	-%	-	-%
Total Revenues			1,800,000	-	-	-%	-	-%
Capital Outlay/Construction	74130	21077	-	167,574	1,400,000	735.5%	1,313,364	(6.2%)
Total Capital Outlay			-	167,574	1,400,000	735.5%	1,313,364	(6.2%)
Total Expenditures			-	167,574	1,400,000	735.5%	1,313,364	(6.2%)
21078 - LEDA/Project Egg								
Grant Revenues	53176	21078	-	180,000	440,000	144.4%	-	(100.0%)
Total Revenues			-	180,000	440,000	144.4%	-	(100.0%)
Contractual Services	72416	21078	-	133,771	440,000	228.9%	-	(100.0%)
Total Operating Expenditures			-	133,771	440,000	228.9%	-	(100.0%)
Total Expenditures			-	133,771	440,000	228.9%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

Fund: 23111
 Code: 10230

(A) DAC/Santa Teresa Airport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25185 - 15-0755 AWOS Santa Teresa Jetport								
Grant Revenues	53176	25185	230,487	-	-	-%	-	-%
Total Revenues			230,487	-	-	-%	-	-%
Architectural Services	74118	25185	30,803	-	-	-%	-	-%
Capital Outlay/Construction	74130	25185	190,827	-	-	-%	-	-%
Total Capital Outlay			221,630	-	-	-%	-	-%
Total Expenditures			221,630	-	-	-%	-	-%
90733 - Jetport Runway 10-28 Upgrades								
Grant Revenues	53176	90733	117,799	61,314	75,888	23.8%	21	(100.0%)
Total Revenues			117,799	61,314	75,888	23.8%	21	(100.0%)
Printing & Publishing	72454	90733	-	-	-	-%	21	-%
Total Operating Expenditures			-	-	-	-%	21	-%
Capital Outlay/Construction	74130	90733	117,799	106,793	30,409	(71.5%)	-	(100.0%)
Total Capital Outlay			117,799	106,793	30,409	(71.5%)	-	(100.0%)
Total Expenditures			117,799	106,793	30,409	(71.5%)	21	(99.9%)

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(A) Fire Marshal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25193 - 16-A2418 Fire Training Equip								
Grant Revenues	53176	25193	-	134,666	73,110	(45.7%)	-	(100.0%)
Total Revenues			-	134,666	73,110	(45.7%)	-	(100.0%)
Communications	72414	25193	-	2,710	-	(100.0%)	-	-
Fire Equipment/ Under \$5000	72449	25193	-	39,528	30,000	(24.1%)	-	(100.0%)
Tactical/Bunker Gear	73294	25193	-	4,812	-	(100.0%)	-	-
Training Supplies	73295	25193	-	15,526	-	(100.0%)	-	-
Total Operating Expenditures			-	62,576	30,000	(52.1%)	-	(100.0%)
Capital Outlay/Fire Equip	74145	25193	-	48,203	43,110	(10.6%)	-	(100.0%)
Capital Outlay/ Equip	74146	25193	-	23,887	-	(100.0%)	-	-
Total Capital Outlay			-	72,089	43,110	(40.2%)	-	(100.0%)
Total Expenditures			-	134,666	73,110	(45.7%)	-	(100.0%)
25194 - 16-A2419 Radium Springs Training								
Grant Revenues	53176	25194	-	26,558	386,328	1,354.6%	367,943	(4.8%)
Total Revenues			-	26,558	386,328	1,354.6%	367,943	(4.8%)
Architectural Services	74118	25194	-	26,558	28,795	8.4%	10,459	(63.7%)
Capital Outlay/Bldgs & Structure	74120	25194	-	-	357,533	-	357,484	-
Total Capital Outlay			-	26,558	386,328	1,354.6%	367,943	(4.8%)
Total Expenditures			-	26,558	386,328	1,354.6%	367,943	(4.8%)

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(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
21091 - 13-L-1680 MRVDA 911 Call Center								
Grant Revenues	53176	21091	94,328	-	-	- %	-	- %
Total Revenues			94,328	-	-	- %	-	- %
Capital Outlay/Construction	74130	21091	77,770	-	-	- %	-	- %
Total Capital Outlay			77,770	-	-	- %	-	- %
Total Expenditures			77,770	-	-	- %	-	- %
25174 - A14-1134 DAC Senior Ctr Vehicles								
Grant Revenues	53176	25174	52,260	64,530	-	(100.0%)	-	- %
Total Revenues			52,260	64,530	-	(100.0%)	-	- %
Capital Outlay/Vehicles	74175	25174	90,842	25,948	-	(100.0%)	-	- %
Total Capital Outlay			90,842	25,948	-	(100.0%)	-	- %
Total Expenditures			90,842	25,948	-	(100.0%)	-	- %
25175 - A14-1133 DAC Senior Ctr Meals								
Grant Revenues	53176	25175	12,368	7,509	-	(100.0%)	-	- %
Total Revenues			12,368	7,509	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	25175	7,509	297	-	(100.0%)	-	- %
Total Operating Expenditures			7,509	297	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146	25175	12,368	-	-	- %	-	- %
Total Capital Outlay			12,368	-	-	- %	-	- %
Total Expenditures			19,877	297	-	(100.0%)	-	- %
25184 - 15-0759 Chaparral Public Health Imp								
Grant Revenues	53176	25184	55,000	-	-	- %	-	- %
Total Revenues			55,000	-	-	- %	-	- %
Capital Outlay/Construction	74130	25184	55,000	-	-	- %	-	- %
Total Capital Outlay			55,000	-	-	- %	-	- %
Total Expenditures			55,000	-	-	- %	-	- %
25186 - 15-0753 Grounds Maint Equip F & P								
Grant Revenues	53176	25186	39,947	-	-	- %	-	- %
Total Revenues			39,947	-	-	- %	-	- %
Equipment Under \$5,000	72476	25186	15,655	-	-	- %	-	- %
Operation parts/equip.	72846	25186	2,900	-	-	- %	-	- %
Total Operating Expenditures			18,554	-	-	- %	-	- %
Capital Outlay/ Equip	74146	25186	7,635	-	-	- %	-	- %

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Fund: 23111
Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Vehicles	74175	25186	13,758	-	-	- %	-	- %
Total Capital Outlay			21,393	-	-	- %	-	- %
Total Expenditures			39,947	-	-	- %	-	- %

25187 - 15-0752 Del Cero Community Ctr Roof

Grant Revenues	53176	25187	56,580	-	-	- %	-	- %
Total Revenues			56,580	-	-	- %	-	- %
Capital Outlay/Construction	74130	25187	56,580	-	-	- %	-	- %
Total Capital Outlay			56,580	-	-	- %	-	- %
Total Expenditures			56,580	-	-	- %	-	- %

25188 - 16-A2416 Delores Wright Skate Park

Grant Revenues	53176	25188	122,944	-	1,851	- %	-	(100.0%)
Total Revenues			122,944	-	1,851	- %	-	(100.0%)
Equipment Under \$5,000	72476	25188	-	1,850	-	(100.0%)	-	- %
Total Operating Expenditures			-	1,850	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	25188	122,944	-	-	- %	-	- %
Total Capital Outlay			122,944	-	-	- %	-	- %
Total Expenditures			122,944	1,850	-	(100.0%)	-	- %

25189 - 16-A2428 Mesquite Park Improvements

Grant Revenues	53176	25189	185,520	-	4,316	- %	-	(100.0%)
Total Revenues			185,520	-	4,316	- %	-	(100.0%)
Equipment Under \$5,000	72476	25189	-	4,316	-	(100.0%)	-	- %
Total Operating Expenditures			-	4,316	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	25189	185,520	-	-	- %	-	- %
Total Capital Outlay			185,520	-	-	- %	-	- %
Total Expenditures			185,520	4,316	-	(100.0%)	-	- %

25190 - 16-A2413 Southern NM Fairgrounds

Grant Revenues	53176	25190	232,673	2,327	-	(100.0%)	-	- %
Total Revenues			232,673	2,327	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	25190	232,673	2,327	-	(100.0%)	-	- %
Total Capital Outlay			232,673	2,327	-	(100.0%)	-	- %
Total Expenditures			232,673	2,327	-	(100.0%)	-	- %

25197 - A15-0121-Chaparral Community Ctr

Grant Revenues	53176	25197	-	-	5,291	- %	-	(100.0%)
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(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Revenues			-	-	5,291	-%	-	(100.0%)
Freight & Shipping	72432	25197	-	518	-	(100.0%)	-	-%
Equipment Under \$5,000	72476	25197	-	4,773	-	(100.0%)	-	-%
Total Operating Expenditures			-	5,291	-	(100.0%)	-	-%
Total Expenditures			-	5,291	-	(100.0%)	-	-%
25198 - A15-0122-Radium Springs Ctr Meals								
Grant Revenues	53176	25198	-	-	12,474	-%	-	(100.0%)
Total Revenues			-	-	12,474	-%	-	(100.0%)
Freight & Shipping	72432	25198	-	838	-	(100.0%)	-	-%
Equipment Under \$5,000	72476	25198	-	11,635	-	(100.0%)	-	-%
Total Operating Expenditures			-	12,473	-	(100.0%)	-	-%
Total Expenditures			-	12,473	-	(100.0%)	-	-%
25199 - A15-0123 Anthony Senior Ctr Meals								
Grant Revenues	53176	25199	-	-	8,566	-%	-	(100.0%)
Total Revenues			-	-	8,566	-%	-	(100.0%)
Freight & Shipping	72432	25199	-	1,698	-	(100.0%)	-	-%
Equipment Under \$5,000	72476	25199	-	810	-	(100.0%)	-	-%
Total Operating Expenditures			-	2,508	-	(100.0%)	-	-%
Capital Outlay/ Equip	74146	25199	-	6,057	-	(100.0%)	-	-%
Total Capital Outlay			-	6,057	-	(100.0%)	-	-%
Total Expenditures			-	8,565	-	(100.0%)	-	-%
70724 - 16-A2412 Del Cerro Park Improvement								
Grant Revenues	53176	70724	94,789	(9)	4,940	(52,209.7%)	-	(100.0%)
Total Revenues			94,789	(9)	4,940	(52,209.7%)	-	(100.0%)
Equipment Under \$5,000	72476	70724	-	4,939	-	(100.0%)	-	-%
Total Operating Expenditures			-	4,939	-	(100.0%)	-	-%
Capital Outlay/Construction	74130	70724	94,789	-	-	-%	-	-%
Total Capital Outlay			94,789	-	-	-%	-	-%
Total Expenditures			94,789	4,939	-	(100.0%)	-	-%

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Fund: 23111
 Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25178 - 15-0756 Sheriffs Dept Equipment								
Grant Revenues	53176	25178	17,431	-	-	-%	-	-%
Total Revenues			17,431	-	-	-%	-	-%
Sheriff's Supplies	73260	25178	17,431	-	-	-%	-	-%
Total Operating Expenditures			17,431	-	-	-%	-	-%
Total Expenditures			17,431	-	-	-%	-	-%
25192 - 16-A2415 Anthony Sheriff Sub Rennov								
Grant Revenues	53176	25192	79,763	-	-	-%	-	-%
Total Revenues			79,763	-	-	-%	-	-%
Renovations	72872	25192	79,763	-	-	-%	-	-%
Total Operating Expenditures			79,763	-	-	-%	-	-%
Total Expenditures			79,763	-	-	-%	-	-%

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(A) Leda-Admiral Cable agreement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	3,920,000	-%
Total Revenues			-	-	-	-%	3,920,000	-%
Contractual Services	72416		-	-	-	-%	3,920,000	-%
Total Operating Expenditures			-	-	-	-%	3,920,000	-%
Total Expenditures			-	-	-	-%	3,920,000	-%

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(A) 18-C2485 DAC Fairgrounds Improv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	120,000	-%	82,643	(31.1%)
Total Revenues			-	-	120,000	-%	82,643	(31.1%)
Capital Outlay/Construction	74130		-	-	120,000	-%	82,643	(31.1%)
Total Capital Outlay			-	-	120,000	-%	82,643	(31.1%)
Total Expenditures			-	-	120,000	-%	82,643	(31.1%)

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(A) C1182628 DAC Intl Jetport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,138,000	- %	1,070,625	(5.9%)
Total Revenues			-	-	1,138,000	- %	1,070,625	(5.9%)
Capital Outlay/Construction	74130		-	-	1,138,000	- %	1,070,625	(5.9%)
Total Capital Outlay			-	-	1,138,000	- %	1,070,625	(5.9%)
Total Expenditures			-	-	1,138,000	- %	1,070,625	(5.9%)

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(A) 18-C2504 Mesquite Community Ctr Equ DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	40,000	- %	23,700	(40.8%)
Total Revenues			-	-	40,000	- %	23,700	(40.8%)
Capital Outlay/ Equip	74146		-	-	40,000	- %	23,700	(40.8%)
Total Capital Outlay			-	-	40,000	- %	23,700	(40.8%)
Total Expenditures			-	-	40,000	- %	23,700	(40.8%)

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(A) 19-D2978 DAC Butterfiled- Cmty Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	40,000	-%
Total Revenues			-	-	-	-%	40,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	40,000	-%
Total Capital Outlay			-	-	-	-%	40,000	-%
Total Expenditures			-	-	-	-%	40,000	-%

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(A) 19-D2981 DAC Radio Com Sys Replacem DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	225,000	-%
Total Revenues			-	-	-	-%	225,000	-%
Capital Outlay/Communication Eq	74125		-	-	-	-%	225,000	-%
Total Capital Outlay			-	-	-	-%	225,000	-%
Total Expenditures			-	-	-	-%	225,000	-%

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(A) 19-D2984 DAC Berino Park Improve DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	69,000	-%
Total Revenues			-	-	-	-%	69,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	69,000	-%
Total Capital Outlay			-	-	-	-%	69,000	-%
Total Expenditures			-	-	-	-%	69,000	-%

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(A) 19-D2986 Chaparral Sports Complex DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	500,000	-%
Total Revenues			-	-	-	-%	500,000	-%
Architectural Services	74118		-	-	-	-%	500,000	-%
Total Capital Outlay			-	-	-	-%	500,000	-%
Total Expenditures			-	-	-	-%	500,000	-%

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(A) 19-D2991 La Mesa Baseball Park Imp DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	50,000	-%
Total Revenues			-	-	-	-%	50,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	50,000	-%
Total Capital Outlay			-	-	-	-%	50,000	-%
Total Expenditures			-	-	-	-%	50,000	-%

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(A) 19-D3019 DAC Vado Trail Prchs & Imp DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	50,000	-%
Total Revenues			-	-	-	-%	50,000	-%
Capital Outlay/Land Improvements	74153		-	-	-	-%	50,000	-%
Total Capital Outlay			-	-	-	-%	50,000	-%
Total Expenditures			-	-	-	-%	50,000	-%

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(A) 19-D2977 DAC Baseball Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	225,000	-%
Total Revenues			-	-	-	-%	225,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	225,000	-%
Total Capital Outlay			-	-	-	-%	225,000	-%
Total Expenditures			-	-	-	-%	225,000	-%

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(A) 19-D2979 DAC East Mesa Park/ Ball P DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	40,000	-%
Total Revenues			-	-	-	-%	40,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	40,000	-%
Total Capital Outlay			-	-	-	-%	40,000	-%
Total Expenditures			-	-	-	-%	40,000	-%

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(A) 19-D2987 DAC Betty McKnight Ctr DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	124,000	-%
Total Revenues			-	-	-	-%	124,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	124,000	-%
Total Capital Outlay			-	-	-	-%	124,000	-%
Total Expenditures			-	-	-	-%	124,000	-%

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(A) 19-D3006 Mesilla Valley Rgn Solar DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	100,000	-%
Total Revenues			-	-	-	-%	100,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	100,000	-%
Total Capital Outlay			-	-	-	-%	100,000	-%
Total Expenditures			-	-	-	-%	100,000	-%

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(A) 19-D3010 Mesquite Cmty Park Imprv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	50,000	-%
Total Revenues			-	-	-	-%	50,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	50,000	-%
Total Capital Outlay			-	-	-	-%	50,000	-%
Total Expenditures			-	-	-	-%	50,000	-%

STATE OF NEW MEXICO
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(A) 19-D3011 Mesquite Community Ctr Ph2 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	50,000	-%
Total Revenues			-	-	-	-%	50,000	-%
Capital Outlay/ Equip	74146		-	-	-	-%	50,000	-%
Total Capital Outlay			-	-	-	-%	50,000	-%
Total Expenditures			-	-	-	-%	50,000	-%

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(A) 19-D3012 Radium Springs Cmty Ctr Im DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	200,000	-%
Total Revenues			-	-	-	-%	200,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	200,000	-%
Total Capital Outlay			-	-	-	-%	200,000	-%
Total Expenditures			-	-	-	-%	200,000	-%

STATE OF NEW MEXICO
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(A) 19-D2988 DAC Community Ctr Improve DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	60,000	-%
Total Revenues			-	-	-	-%	60,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	60,000	-%
Total Capital Outlay			-	-	-	-%	60,000	-%
Total Expenditures			-	-	-	-%	60,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

Fund: 23111

Code: 21114

(A) A19-D2024 Anthony Senior Ctr Improv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	159,000	-%
Total Revenues			-	-	-	-%	159,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	159,000	-%
Total Capital Outlay			-	-	-	-%	159,000	-%
Total Expenditures			-	-	-	-%	159,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) 17-B4040 Del Cerro Com. Ctr Roof DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	41,095	-%	-	(100.0%)
Total Revenues			-	-	41,095	-%	-	(100.0%)
Repairs & Maintenance	72871		-	41,095	-	(100.0%)	-	-%
Total Operating Expenditures			-	41,095	-	(100.0%)	-	-%
Total Expenditures			-	41,095	-	(100.0%)	-	-%

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(A) D3344 DAC Int Jetport Runway 10-28 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	4,000,000	-%
Total Revenues			-	-	-	-%	4,000,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	4,000,000	-%
Total Capital Outlay			-	-	-	-%	4,000,000	-%
Total Expenditures			-	-	-	-%	4,000,000	-%

STATE OF NEW MEXICO
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State Appropriations

(A) D3335 DAC Casas Lindas Drain & Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	100,000	-%
Total Revenues			-	-	-	-%	100,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	100,000	-%
Total Capital Outlay			-	-	-	-%	100,000	-%
Total Expenditures			-	-	-	-%	100,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) D3328 DAC Int Jetport Taxilane DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	756,000	-%
Total Revenues			-	-	-	-%	756,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	756,000	-%
Total Capital Outlay			-	-	-	-%	756,000	-%
Total Expenditures			-	-	-	-%	756,000	-%

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(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr (F-E) / E)	(H) FY20 Request	(I) % incr (H-F) / F)
30616 - Spaceport Road								
Road Projects	56010	30616	-	6,006,662	7,273,030	21.1%	-	(100.0%)
Total Revenues			-	6,006,662	7,273,030	21.1%	-	(100.0%)
Capital Outlay/Construction	74130	30616	-	9,492,816	2,300,000	(75.8%)	-	(100.0%)
Total Capital Outlay			-	9,492,816	2,300,000	(75.8%)	-	(100.0%)
Total Expenditures			-	9,492,816	2,300,000	(75.8%)	-	(100.0%)
30629 - NMDOT HSIP-El Camino Read/DA School								
Road Projects	56010	30629	3,748	-	532,953	-	532,953	-
Total Revenues			3,748	-	532,953	-	532,953	-
Road Projects	72547	30629	3,748	-	-	-	-	-
Total Operating Expenditures			3,748	-	-	-	-	-
Capital Outlay/Road Projects	74405	30629	-	-	532,953	-	532,953	-
Total Capital Outlay			-	-	532,953	-	532,953	-
Total Expenditures			3,748	-	532,953	-	532,953	-
30645 - C1131836-Baylor Canyon Rd Impr								
Road Projects	56010	30645	132,010	-	-	-	-	-
Total Revenues			132,010	-	-	-	-	-
Road Projects	72547	30645	132,010	-	-	-	-	-
Total Operating Expenditures			132,010	-	-	-	-	-
Total Expenditures			132,010	-	-	-	-	-
30647 - C1131838-Dripping Springs/Soledad								
Road Projects	56010	30647	1,363	-	-	-	-	-
Total Revenues			1,363	-	-	-	-	-
Road Projects	72547	30647	1,363	-	-	-	-	-
Total Operating Expenditures			1,363	-	-	-	-	-
Total Expenditures			1,363	-	-	-	-	-
30652 - C1131847-Tortugas Rd Drainage								
Road Projects	56010	30652	250,000	-	-	-	-	-
Total Revenues			250,000	-	-	-	-	-
Road Projects	72547	30652	250,000	-	-	-	-	-
Total Operating Expenditures			250,000	-	-	-	-	-
Total Expenditures			250,000	-	-	-	-	-
30667 - C1142054 Baylor Canyon/ Dripping								

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
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State Appropriations

Fund: 23111
Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Refunds	54320	30667	-	39,600	-	(100.0%)	-	- %
Road Projects	56010	30667	315,669	247,280	641,580	159.5%	56,338	(91.2%)
Total Revenues			315,669	286,880	641,580	123.6%	56,338	(91.2%)
Full-Time Classified Salaries	61030	30667	-	22,658	-	(100.0%)	-	- %
Over-Time Salaries	61070	30667	-	5,389	-	(100.0%)	-	- %
Total Salaries			-	28,047	-	(100.0%)	-	- %
PERA	62010	30667	-	4,398	-	(100.0%)	-	- %
Group Insurance	62020	30667	-	7,325	-	(100.0%)	-	- %
Medicare	63010	30667	-	382	-	(100.0%)	-	- %
Social Security	63020	30667	-	1,632	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	30667	-	11	-	(100.0%)	-	- %
Total Benefits			-	13,747	-	(100.0%)	-	- %
Total Salaries & Benefits			-	41,794	-	(100.0%)	-	- %
Refunds	72467	30667	-	39,600	-	(100.0%)	-	- %
Road Projects	72547	30667	315,669	-	-	- %	-	- %
Total Operating Expenditures			315,669	39,600	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405	30667	-	449,785	150,000	(66.7%)	56,338	(62.4%)
Total Capital Outlay			-	449,785	150,000	(66.7%)	56,338	(62.4%)
Total Expenditures			315,669	531,179	150,000	(71.8%)	56,338	(62.4%)
30670 - C1142066 Trujillo St Improvements								
Road Projects	56010	30670	50,000	-	-	- %	-	- %
Total Revenues			50,000	-	-	- %	-	- %
Road Projects	72547	30670	50,000	-	-	- %	-	- %
Total Operating Expenditures			50,000	-	-	- %	-	- %
Total Expenditures			50,000	-	-	- %	-	- %
30671 - C1142058 Cynthia Lane Improvements								
Road Projects	56010	30671	168,000	-	-	- %	-	- %
Total Revenues			168,000	-	-	- %	-	- %
Road Projects	72547	30671	168,000	-	-	- %	-	- %
Total Operating Expenditures			168,000	-	-	- %	-	- %
Total Expenditures			168,000	-	-	- %	-	- %
30673 - C1142060 McCombs Rd & Hermosa Inter								
Road Projects	56010	30673	-	65,700	-	(100.0%)	-	- %
Total Revenues			-	65,700	-	(100.0%)	-	- %

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(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Road Projects	74405	30673	-	65,700	-	(100.0%)	-	-
Total Capital Outlay			-	65,700	-	(100.0%)	-	-
Total Expenditures			-	65,700	-	(100.0%)	-	-

30675 - C1142068 Tortugas Drainage Impr.

Road Projects	56010	30675	124,020	-	175,981	-	-	(100.0%)
Total Revenues			124,020	-	175,981	-	-	(100.0%)
Road Projects	72547	30675	124,020	-	-	-	-	-
Total Operating Expenditures			124,020	-	-	-	-	-
Capital Outlay/Road Projects	74405	30675	-	175,980	-	(100.0%)	-	-
Total Capital Outlay			-	175,980	-	(100.0%)	-	-
Total Expenditures			124,020	175,980	-	(100.0%)	-	-

30676 - C1142056 Prescott Anthony Ph II

Road Projects	56010	30676	-	170,000	-	(100.0%)	-	-
Total Revenues			-	170,000	-	(100.0%)	-	-
Full-Time Administrative Salaries	61020	30676	-	301	-	(100.0%)	-	-
Full-Time Classified Salaries	61030	30676	-	17,004	-	(100.0%)	-	-
Total Salaries			-	17,305	-	(100.0%)	-	-
PERA	62010	30676	-	4,409	-	(100.0%)	-	-
Group Insurance	62020	30676	-	8,262	-	(100.0%)	-	-
Medicare	63010	30676	-	262	-	(100.0%)	-	-
Social Security	63020	30676	-	1,122	-	(100.0%)	-	-
Workman's Comp Admin Assessment	63030	30676	-	13	-	(100.0%)	-	-
Total Benefits			-	14,068	-	(100.0%)	-	-
Total Salaries & Benefits			-	31,372	-	(100.0%)	-	-
Capital Outlay/Road Projects	74405	30676	-	138,628	-	(100.0%)	-	-
Total Capital Outlay			-	138,628	-	(100.0%)	-	-
Total Expenditures			-	170,000	-	(100.0%)	-	-

30680 - C1150914 McCombs Road

Road Projects	56010	30680	-	15,693	106,046	575.8%	-	(100.0%)
Total Revenues			-	15,693	106,046	575.8%	-	(100.0%)
Capital Outlay/Road Projects	74405	30680	-	121,738	3,262	(97.3%)	-	(100.0%)
Total Capital Outlay			-	121,738	3,262	(97.3%)	-	(100.0%)
Total Expenditures			-	121,738	3,262	(97.3%)	-	(100.0%)

30681 - C1150923 Airport Road

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(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010	30681	-	-	330,000	- %	-	(100.0%)
Total Revenues			-	-	330,000	- %	-	(100.0%)
Capital Outlay/Road Projects	74405	30681	-	330,000	-	(100.0%)	-	- %
Total Capital Outlay			-	330,000	-	(100.0%)	-	- %
Total Expenditures			-	330,000	-	(100.0%)	-	- %
30682 - C1150924 Airport Road/Industrial Rd								
Road Projects	56010	30682	-	345,555	4,257,273	1,132.0%	15,226	(99.6%)
Total Revenues			-	345,555	4,257,273	1,132.0%	15,226	(99.6%)
Road Projects	72547	30682	39,934	-	-	- %	-	- %
Total Operating Expenditures			39,934	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30682	-	1,698,136	2,537,325	49.4%	-	(100.0%)
Total Capital Outlay			-	1,698,136	2,537,325	49.4%	-	(100.0%)
Total Expenditures			39,934	1,698,136	2,537,325	49.4%	-	(100.0%)
30683 - C1150917 Berino Roads/Drainage								
Road Projects	56010	30683	-	15,911	3,045	(80.9%)	-	(100.0%)
Total Revenues			-	15,911	3,045	(80.9%)	-	(100.0%)
Capital Outlay/Road Projects	74405	30683	-	18,957	31,044	63.8%	-	(100.0%)
Total Capital Outlay			-	18,957	31,044	63.8%	-	(100.0%)
Total Expenditures			-	18,957	31,044	63.8%	-	(100.0%)
30684 - C1150919 Senna Road								
Road Projects	56010	30684	-	-	80,000	- %	-	(100.0%)
Total Revenues			-	-	80,000	- %	-	(100.0%)
Capital Outlay/Road Projects	74405	30684	-	-	80,000	- %	-	(100.0%)
Total Capital Outlay			-	-	80,000	- %	-	(100.0%)
Total Expenditures			-	-	80,000	- %	-	(100.0%)
30685 - C1150920 Soledad Canyon Rd								
Road Projects	56010	30685	-	-	200,000	- %	-	(100.0%)
Total Revenues			-	-	200,000	- %	-	(100.0%)
Capital Outlay/Road Projects	74405	30685	-	-	200,000	- %	-	(100.0%)
Total Capital Outlay			-	-	200,000	- %	-	(100.0%)
Total Expenditures			-	-	200,000	- %	-	(100.0%)
30686 - C1150922 Rasaaf Circle								
Road Projects	56010	30686	100,000	-	-	- %	-	- %

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(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Revenues			100,000	-	-	- %	-	- %
Road Projects	72547	30686	100,000	-	-	- %	-	- %
Total Operating Expenditures			100,000	-	-	- %	-	- %
Total Expenditures			100,000	-	-	- %	-	- %
30687 - C1151028 Hwy 136/Airport Ind. Rd								
Road Projects	56010	30687	-	-	4,000,000	- %	565,707	(85.9%)
Total Revenues			-	-	4,000,000	- %	565,707	(85.9%)
Capital Outlay/Road Projects	74405	30687	-	-	4,000,000	- %	250,781	(93.7%)
Total Capital Outlay			-	-	4,000,000	- %	250,781	(93.7%)
Total Expenditures			-	-	4,000,000	- %	250,781	(93.7%)
30691 - C1162561-Berino Area Improvements								
Road Projects	56010	30691	-	-	48,553	- %	-	(100.0%)
Total Revenues			-	-	48,553	- %	-	(100.0%)
Capital Outlay/Road Projects	74405	30691	-	-	175,000	- %	-	(100.0%)
Total Capital Outlay			-	-	175,000	- %	-	(100.0%)
Total Expenditures			-	-	175,000	- %	-	(100.0%)

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(A) Soledad Canyon C1182629 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	1,101,000	- %	1,101,000	- %
Total Revenues			-	-	1,101,000	- %	1,101,000	- %
Capital Outlay/Road Projects	74405		-	-	1,101,000	- %	818,123	(25.7%)
Total Capital Outlay			-	-	1,101,000	- %	818,123	(25.7%)
Total Expenditures			-	-	1,101,000	- %	818,123	(25.7%)

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(A) Via Norte C1182630 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	75,000	- %	71,193	(5.1%)
Total Revenues			-	-	75,000	- %	71,193	(5.1%)
Capital Outlay/Road Projects	74405		-	-	75,000	- %	71,193	(5.1%)
Total Capital Outlay			-	-	75,000	- %	71,193	(5.1%)
Total Expenditures			-	-	75,000	- %	71,193	(5.1%)

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(A) Mustang Rd C1182636 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	25,000	- %	23,655	(5.4%)
Total Revenues			-	-	25,000	- %	23,655	(5.4%)
Capital Outlay/Road Projects	74405		-	-	25,000	- %	-	(100.0%)
Total Capital Outlay			-	-	25,000	- %	-	(100.0%)
Total Expenditures			-	-	25,000	- %	-	(100.0%)

**STATE OF NEW MEXICO
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(A) C1193325 Dripping Springs Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	-	-%	180,000	-%
Total Revenues			-	-	-	-%	180,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	180,000	-%
Total Capital Outlay			-	-	-	-%	180,000	-%
Total Expenditures			-	-	-	-%	180,000	-%

STATE OF NEW MEXICO
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State Appropriations

(A) C1193326 Baylor Canyon Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	50,000	-%
Total Revenues			-	-	-	-%	50,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	50,000	-%
Total Capital Outlay			-	-	-	-%	50,000	-%
Total Expenditures			-	-	-	-%	50,000	-%

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Budget Request Forms
State Appropriations

(A) C1193327 Hill Area Improvements DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	75,000	-%
Total Revenues			-	-	-	-%	75,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	75,000	-%
Total Capital Outlay			-	-	-	-%	75,000	-%
Total Expenditures			-	-	-	-%	75,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) C1193329 Organ Area Roads Ct DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	400,000	-%
Total Revenues			-	-	-	-%	400,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	400,000	-%
Total Capital Outlay			-	-	-	-%	400,000	-%
Total Expenditures			-	-	-	-%	400,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

(A) C1193331 Gabaldon Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	75,000	-%
Total Revenues			-	-	-	-%	75,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	75,000	-%
Total Capital Outlay			-	-	-	-%	75,000	-%
Total Expenditures			-	-	-	-%	75,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

Fund: 23111

Code: 30717

(A) C1193332 La Union sidewalks DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	100,000	-%
Total Revenues			-	-	-	-%	100,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	100,000	-%
Total Capital Outlay			-	-	-	-%	100,000	-%
Total Expenditures			-	-	-	-%	100,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) C1193333 Zeus Avenue DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	165,000	-%
Total Revenues			-	-	-	-%	165,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	165,000	-%
Total Capital Outlay			-	-	-	-%	165,000	-%
Total Expenditures			-	-	-	-%	165,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

State Appropriations

Fund: 23111

Code: 30719

(A) C1193334 Tornilla Flats Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Road Projects	56010		-	-	-	-%	253,000	-%
Total Revenues			-	-	-	-%	253,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	253,000	-%
Total Capital Outlay			-	-	-	-%	253,000	-%
Total Expenditures			-	-	-	-%	253,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) C1193336 Dona Ana Sodewalks Lightni DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	-	-%	324,000	-%
Total Revenues			-	-	-	-%	324,000	-%
Capital Outlay/Road Projects	74405		-	-	-	-%	324,000	-%
Total Capital Outlay			-	-	-	-%	324,000	-%
Total Expenditures			-	-	-	-%	324,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 23111						
Total Revenue	4,340,344	7,394,096	21,201,320	186.7%	16,251,002	-23.3%
Total Salaries	-	45,351	-	-100.0%	-	-
Total Benefits	-	27,815	-	-100.0%	-	-
Total Salaries & Benefits	-	73,166	-	-100.0%	-	-
Total Operating Expenditures	1,338,000	308,716	470,000	52.2%	3,920,021	734.0%
Total Capital Outlay	1,289,308	12,899,086	14,368,431	11.4%	13,007,662	-9.5%
Total Expenditures	2,627,308	13,280,968	14,838,431	11.7%	16,927,683	14.1%
Total Transfers	-	6,331,319	(6,331,319)	200	-	100
Net Total	1,713,035	444,447	31,570	-92.9%	(676,680)	-2,243.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Colonia's Initiative

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		57,372	-	-	-	-	-
Transfer Out Of Fund	82012		-	(57,372)	-	(100.0%)	(8,518)	-
Total Transfers			57,372	(57,372)	-	(100.0%)	(8,518)	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Colonia's Initiative

(A) Lower Rio Grande Flood District DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20608 - Dona Ana Project-#2990								
Grant Revenues	53176	20608	50,000	-	-	-%	-	-%
Total Revenues			50,000	-	-	-%	-	-%
Professional Services	71030	20608	50,000	-	-	-%	-	-%
Total Operating Expenditures			50,000	-	-	-%	-	-%
Total Expenditures			50,000	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Colonia's Initiative

Fund: 23120

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
30654 - 2986-OLD SEQUOIA ROAD								
Road Projects	56010	30654	1,973	-	-	-%	-	-%
Total Revenues			1,973	-	-	-%	-	-%
30664 - 3158-CIF Las Palmeras/Shrode Rd								
Road Projects	56010	30664	-	37,666	-	(100.0%)	-	-%
Total Revenues			-	37,666	-	(100.0%)	-	-%
Capital Outlay/Road Projects	74405	30664	-	37,666	-	(100.0%)	-	-%
Total Capital Outlay			-	37,666	-	(100.0%)	-	-%
Total Expenditures			-	37,666	-	(100.0%)	-	-%
30665 - 3170-CIF McCombs Corridor Study								
Road Projects	56010	30665	52,764	-	-	-%	-	-%
Total Revenues			52,764	-	-	-%	-	-%
Road Projects	72547	30665	48,959	-	-	-%	-	-%
Total Operating Expenditures			48,959	-	-	-%	-	-%
Total Expenditures			48,959	-	-	-%	-	-%
30666 - 3176- CIF Tortugas Road Drainage								
Road Projects	56010	30666	90,159	239,841	-	(100.0%)	-	-%
Total Revenues			90,159	239,841	-	(100.0%)	-	-%
Road Projects	72547	30666	90,159	-	-	-%	-	-%
Total Operating Expenditures			90,159	-	-	-%	-	-%
Capital Outlay/Road Projects	74405	30666	-	239,841	-	(100.0%)	-	-%
Total Capital Outlay			-	239,841	-	(100.0%)	-	-%
Total Expenditures			90,159	239,841	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Colonia's Initiative

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 23120						
Total Revenue	194,895	277,508	-	-100.0%	-	-
Total Salaries	-	-	-	-	-	-
Total Benefits	-	-	-	-	-	-
Total Salaries & Benefits	-	-	-	-	-	-
Total Operating Expenditures	189,118	-	-	-	-	-
Total Capital Outlay	-	277,508	-	-100.0%	-	-
Total Expenditures	189,118	277,508	-	-100.0%	-	-
Total Transfers	57,372	(57,372)	-	100	(8,518)	-
Net Total	63,149	(57,372)	-	-100.0%	(8,518)	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		185,138	273,763	-	(100.0%)	-	-
Transfer Out Of Fund	82012		-	(185,138)	(273,763)	47.9%	-	(100.0%)
Total Transfers			185,138	88,624	(273,763)	(408.9%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Sheriffs Grants-State

Fund: 23300

Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20115 - Custom Projects								
Custom Projects	54220	20115	-	-	2,000	- %	-	(100.0%)
Total Revenues			-	-	2,000	- %	-	(100.0%)
Over-Time Salaries	61070	20115	-	-	2,000	- %	-	(100.0%)
Total Salaries			-	-	2,000	- %	-	(100.0%)
Total Salaries & Benefits			-	-	2,000	- %	-	(100.0%)
Total Expenditures			-	-	2,000	- %	-	(100.0%)
20121 - DEA Projects								
DEA Project	54225	20121	4,457	53,019	44,000	(17.0%)	44,000	- %
Total Revenues			4,457	53,019	44,000	(17.0%)	44,000	- %
Over-Time Salaries	61070	20121	4,307	46,690	41,000	(12.2%)	41,000	- %
On Call Pay	61090	20121	1,050	5,565	3,000	(46.1%)	3,000	- %
Total Salaries			5,357	52,255	44,000	(15.8%)	44,000	- %
Total Salaries & Benefits			5,357	52,255	44,000	(15.8%)	44,000	- %
Total Expenditures			5,357	52,255	44,000	(15.8%)	44,000	- %
20122 - Gang Grant								
GANG Grant	53155	20122	14,504	-	5,000	- %	5,000	- %
Total Revenues			14,504	-	5,000	- %	5,000	- %
Call-Back Time	61035	20122	554	-	-	- %	-	- %
Over-Time Salaries	61070	20122	13,028	-	5,000	- %	5,000	- %
Total Salaries			13,582	-	5,000	- %	5,000	- %
Total Salaries & Benefits			13,582	-	5,000	- %	5,000	- %
Total Expenditures			13,582	-	5,000	- %	5,000	- %
20125 - Metro Project								
Metro	54235	20125	109,141	65,724	133,000	102.4%	133,000	- %
Total Revenues			109,141	65,724	133,000	102.4%	133,000	- %
Call-Back Time	61035	20125	14,809	5,615	25,000	345.2%	25,000	- %
Over-Time Salaries	61070	20125	90,279	58,925	105,000	78.2%	105,000	- %
On Call Pay	61090	20125	2,700	1,425	3,000	110.5%	3,000	- %
Total Salaries			107,789	65,966	133,000	101.6%	133,000	- %
Medicare	63010	20125	1,275	926	-	(100.0%)	-	- %
Total Benefits			1,275	926	-	(100.0%)	-	- %
Total Salaries & Benefits			109,064	66,892	133,000	98.8%	133,000	- %
Total Expenditures			109,064	66,892	133,000	98.8%	133,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Sheriffs Grants-State

Fund: 23300
Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20127 - Juvenile Drug Court Program								
Grant Revenues	53176	20127	-	-	-	- %	33,600	- %
Total Revenues			-	-	-	- %	33,600	- %
Rental	72464	20127	-	-	-	- %	33,600	- %
Total Operating Expenditures			-	-	-	- %	33,600	- %
Total Expenditures			-	-	-	- %	33,600	- %
20131 - NMSU Projects								
NMSU Project	54300	20131	48,678	53,111	51,461	(3.1%)	52,000	1.0%
Total Revenues			48,678	53,111	51,461	(3.1%)	52,000	1.0%
Over-Time Salaries	61070	20131	43,294	47,790	51,461	7.7%	52,000	1.0%
Total Salaries			43,294	47,790	51,461	7.7%	52,000	1.0%
Medicare	63010	20131	628	693	-	(100.0%)	-	- %
Total Benefits			628	693	-	(100.0%)	-	- %
Total Salaries & Benefits			43,922	48,483	51,461	6.1%	52,000	1.0%
Total Expenditures			43,922	48,483	51,461	6.1%	52,000	1.0%
20157 - 2015-DJ-BX-0853 Body-Worn Camera								
Grant Revenues	53176	20157	24,839	-	-	- %	-	- %
Total Revenues			24,839	-	-	- %	-	- %
Contractual Services	72416	20157	6,350	-	-	- %	-	- %
Equipment Under \$5,000	72476	20157	18,489	-	-	- %	-	- %
Total Operating Expenditures			24,839	-	-	- %	-	- %
Total Expenditures			24,839	-	-	- %	-	- %
20158 - 16HE-64-P01/16-HE-64-P04-FY16 Tracs								
Grant Revenues	53176	20158	112,326	82,171	290,958	254.1%	250,000	(14.1%)
Total Revenues			112,326	82,171	290,958	254.1%	250,000	(14.1%)
Special Grant Pay	61140	20158	6,836	6,808	6,375	(6.4%)	7,150	12.2%
Total Salaries			6,836	6,808	6,375	(6.4%)	7,150	12.2%
PERA	62010	20158	1,361	1,334	1,238	(7.2%)	1,406	13.6%
Group Insurance	62020	20158	1,939	2,111	7,289	245.3%	2,682	(63.2%)
Medicare	63010	20158	100	102	93	(9.4%)	104	11.6%
Social Security	63020	20158	426	438	397	(9.5%)	443	11.7%
Workman's Comp Admin Assessment	63030	20158	2	2	7	203.0%	2	(67.1%)
Total Benefits			3,829	3,988	9,024	126.3%	4,637	(48.6%)
Total Salaries & Benefits			10,665	10,796	15,398	42.6%	11,787	(23.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Sheriffs Grants-State

Fund: 23300
Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Contractual Services	72416	20158	71,445	65,929	151,412	129.7%	105,000	(30.7%)
Equipment Under \$5,000	72476	20158	28,007	532	30,000	5,539.2%	36,334	21.1%
Meals	72676	20158	691	-	2,000	- %	2,000	- %
Travel	72677	20158	272	-	18,982	- %	7,536	(60.3%)
Lodging	72678	20158	4,423	-	6,000	- %	6,000	- %
Registrations	72680	20158	-	990	3,000	203.0%	3,000	- %
Sheriff's Supplies	73260	20158	-	125	26,167	20,833.4%	20,000	(23.6%)
Total Operating Expenditures			104,838	67,576	237,561	251.5%	179,870	(24.3%)
Capital Outlay/ Equip	74146	20158	-	-	23,000	- %	23,000	- %
Total Capital Outlay			-	-	23,000	- %	23,000	- %
Total Expenditures			115,503	78,372	275,959	252.1%	214,657	(22.2%)
20166 - HIDTA/DEA								
Grant Revenues	53176	20166	1,046	-	5,000	- %	-	(100.0%)
Total Revenues			1,046	-	5,000	- %	-	(100.0%)
Over-Time Salaries	61070	20166	1,046	-	5,000	- %	-	(100.0%)
Total Salaries			1,046	-	5,000	- %	-	(100.0%)
Total Salaries & Benefits			1,046	-	5,000	- %	-	(100.0%)
Total Expenditures			1,046	-	5,000	- %	-	(100.0%)
20171 - Joint Law Enforcement Oper. Funding								
Grant Revenues	53176	20171	13,060	2,271	20,000	780.5%	5,000	(75.0%)
Total Revenues			13,060	2,271	20,000	780.5%	5,000	(75.0%)
Over-Time Salaries	61070	20171	15,013	-	20,000	- %	5,000	(75.0%)
Total Salaries			15,013	-	20,000	- %	5,000	(75.0%)
Total Salaries & Benefits			15,013	-	20,000	- %	5,000	(75.0%)
Total Expenditures			15,013	-	20,000	- %	5,000	(75.0%)
25121 - NM State Fair Security Project								
Grant Revenues	53176	25121	4,739	-	5,000	- %	-	(100.0%)
Total Revenues			4,739	-	5,000	- %	-	(100.0%)
Over-Time Salaries	61070	25121	4,739	-	5,000	- %	-	(100.0%)
Total Salaries			4,739	-	5,000	- %	-	(100.0%)
Total Salaries & Benefits			4,739	-	5,000	- %	-	(100.0%)
Total Expenditures			4,739	-	5,000	- %	-	(100.0%)
25127 - OCDEF RA FY 2012								
Grant Revenues	53176	25127	-	-	32,000	- %	33,600	5.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Revenues			-	-	32,000	- %	33,600	5.0%
Rental	72464	25127	-	-	32,000	- %	33,600	5.0%
Total Operating Expenditures			-	-	32,000	- %	33,600	5.0%
Total Expenditures			-	-	32,000	- %	33,600	5.0%
25136 - 2012 DAC Sheriffs Office BLM FY 13								
Grant Revenues	53176	25136	10,415	22,129	20,000	(9.6%)	-	(100.0%)
Total Revenues			10,415	22,129	20,000	(9.6%)	-	(100.0%)
Over-Time Salaries	61070	25136	16,666	15,878	20,000	26.0%	-	(100.0%)
Total Salaries			16,666	15,878	20,000	26.0%	-	(100.0%)
Total Salaries & Benefits			16,666	15,878	20,000	26.0%	-	(100.0%)
Total Expenditures			16,666	15,878	20,000	26.0%	-	(100.0%)
25147 - US Marshalls Violent Offender								
Grant Revenues	53176	25147	6,784	1,533	7,000	356.6%	5,000	(28.6%)
Total Revenues			6,784	1,533	7,000	356.6%	5,000	(28.6%)
Over-Time Salaries	61070	25147	6,784	1,533	7,000	356.6%	5,000	(28.6%)
Total Salaries			6,784	1,533	7,000	356.6%	5,000	(28.6%)
Total Salaries & Benefits			6,784	1,533	7,000	356.6%	5,000	(28.6%)
Total Expenditures			6,784	1,533	7,000	356.6%	5,000	(28.6%)
25173 - SG 2014 EMW-2014-SS-00030-S01								
Grant Revenues	53176	25173	261,664	-	-	- %	-	- %
Total Revenues			261,664	-	-	- %	-	- %
Over-Time Salaries	61070	25173	83,727	-	-	- %	-	- %
Special Grant Pay	61140	25173	3,895	-	-	- %	-	- %
Total Salaries			87,622	-	-	- %	-	- %
PERA	62010	25173	756	-	-	- %	-	- %
Group Insurance	62020	25173	1,079	-	-	- %	-	- %
Medicare	63010	25173	59	-	-	- %	-	- %
Social Security	63020	25173	254	-	-	- %	-	- %
Total Benefits			2,148	-	-	- %	-	- %
Total Salaries & Benefits			89,770	-	-	- %	-	- %
Payments to Other Governments	72493	25173	116,428	-	-	- %	-	- %
Mileage	72620	25173	13,954	-	-	- %	-	- %
Total Operating Expenditures			130,382	-	-	- %	-	- %
Total Expenditures			220,152	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Sheriffs Grants-State

Fund: 23300

Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25177 - EMW-2015-SS-00110-S-01-OPSG-DASO								
Grant Revenues	53176	25177	408,734	352,011	138,000	(60.8%)	-	(100.0%)
Total Revenues			408,734	352,011	138,000	(60.8%)	-	(100.0%)
Over-Time Salaries	61070	25177	189,604	102,210	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120	25177	-	-	1,398	- %	-	(100.0%)
Special Grant Pay	61140	25177	16,038	11,101	-	(100.0%)	-	- %
Total Salaries			205,642	113,310	1,398	(98.8%)	-	(100.0%)
PERA	62010	25177	3,328	2,001	-	(100.0%)	-	- %
Group Insurance	62020	25177	4,738	3,157	-	(100.0%)	-	- %
Medicare	63010	25177	240	153	-	(100.0%)	-	- %
Social Security	63020	25177	1,026	655	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	25177	7	3	-	(100.0%)	-	- %
Total Benefits			9,338	5,970	-	(100.0%)	-	- %
Total Salaries & Benefits			214,980	119,280	1,398	(98.8%)	-	(100.0%)
Equipment Under \$5,000	72476	25177	-	-	32,049	- %	-	(100.0%)
Payments to Other Governments	72493	25177	173,620	26,626	-	(100.0%)	-	- %
Mileage	72620	25177	26,482	7,035	-	(100.0%)	-	- %
Vehicle Maintenance	72895	25177	-	4,370	-	(100.0%)	-	- %
Fuel	73110	25177	-	555	-	(100.0%)	-	- %
Medical Supplies	73180	25177	2,515	-	-	- %	-	- %
Sheriff's Supplies	73260	25177	7,687	4,984	6,340	27.2%	-	(100.0%)
Total Operating Expenditures			210,304	43,570	38,389	(11.9%)	-	(100.0%)
Capital Outlay/ Equip	74146	25177	138,750	-	908	- %	-	(100.0%)
Capital Outlay/Vehicles	74175	25177	34,991	-	48,703	- %	-	(100.0%)
Total Capital Outlay			173,741	-	49,611	- %	-	(100.0%)
Total Expenditures			599,025	162,850	89,398	(45.1%)	-	(100.0%)
25180 - 16-AL-64-031 ENDWI FFY16								
Grant Revenues	53176	25180	10,577	-	-	- %	-	- %
Total Revenues			10,577	-	-	- %	-	- %
Over-Time Salaries	61070	25180	10,577	-	-	- %	-	- %
Total Salaries			10,577	-	-	- %	-	- %
Total Salaries & Benefits			10,577	-	-	- %	-	- %
Total Expenditures			10,577	-	-	- %	-	- %
25181 - 16-ST-RF-031 STEP FFY16								
Grant Revenues	53176	25181	3,285	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Revenues			3,285	-	-	- %	-	- %
Over-Time Salaries	61070	25181	3,285	-	-	- %	-	- %
Total Salaries			3,285	-	-	- %	-	- %
Total Salaries & Benefits			3,285	-	-	- %	-	- %
Total Expenditures			3,285	-	-	- %	-	- %
25182 - 16-DSPT-31 100 Days FFY16								
Grant Revenues	53176	25182	38,489	-	-	- %	-	- %
Total Revenues			38,489	-	-	- %	-	- %
Over-Time Salaries	61070	25182	38,489	-	-	- %	-	- %
Total Salaries			38,489	-	-	- %	-	- %
Total Salaries & Benefits			38,489	-	-	- %	-	- %
Total Expenditures			38,489	-	-	- %	-	- %
25183 - 16-DD-02-031 DNTXT FFY 16								
Grant Revenues	53176	25183	1,700	-	-	- %	-	- %
Total Revenues			1,700	-	-	- %	-	- %
Over-Time Salaries	61070	25183	1,700	-	-	- %	-	- %
Total Salaries			1,700	-	-	- %	-	- %
Total Salaries & Benefits			1,700	-	-	- %	-	- %
Total Expenditures			1,700	-	-	- %	-	- %
25195 - 2016-DJ-BX-0628 BWC Pilot Phase II								
Grant Revenues	53176	25195	-	-	24,904	- %	-	(100.0%)
Total Revenues			-	-	24,904	- %	-	(100.0%)
Contractual Services	72416	25195	-	-	5,950	- %	-	(100.0%)
Equipment Under \$5,000	72476	25195	-	-	18,954	- %	-	(100.0%)
Total Operating Expenditures			-	-	24,904	- %	-	(100.0%)
Total Expenditures			-	-	24,904	- %	-	(100.0%)
25200 - 17-AL-64-031 ENDWI FFY17								
Grant Revenues	53176	25200	12,302	12,893	-	(100.0%)	-	- %
Total Revenues			12,302	12,893	-	(100.0%)	-	- %
Over-Time Salaries	61070	25200	13,967	11,228	-	(100.0%)	-	- %
Total Salaries			13,967	11,228	-	(100.0%)	-	- %
Total Salaries & Benefits			13,967	11,228	-	(100.0%)	-	- %
Total Expenditures			13,967	11,228	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25201 - 17-ST-02-031 STEP/DNOS FFY17								
Grant Revenues	53176	25201	13,777	32,748	-	(100.0%)	-	-%
Total Revenues			13,777	32,748	-	(100.0%)	-	-%
Over-Time Salaries	61070	25201	25,805	20,721	-	(100.0%)	-	-%
Total Salaries			25,805	20,721	-	(100.0%)	-	-%
Total Salaries & Benefits			25,805	20,721	-	(100.0%)	-	-%
Total Expenditures			25,805	20,721	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) 19-EE-05-031 2019 Traffic Safety Ed DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	7,240	-%	-	(100.0%)
Total Revenues			-	-	7,240	-%	-	(100.0%)
Equipment Under \$5,000	72476		-	-	7,240	-%	-	(100.0%)
Total Operating Expenditures			-	-	7,240	-%	-	(100.0%)
Total Expenditures			-	-	7,240	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) EMW-2016-SS-00105-DAC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	741,134	-	242,054	(67.3%)
Total Revenues			-	-	741,134	-	242,054	(67.3%)
Over-Time Salaries	61070		-	166,599	185,000	11.0%	-	(100.0%)
Special Grant Pay	61140		-	9,515	20,625	116.8%	-	(100.0%)
Total Salaries			-	176,114	205,625	16.8%	-	(100.0%)
PERA	62010		-	2,001	4,003	100.1%	-	(100.0%)
Group Insurance	62020		-	3,175	6,941	118.6%	-	(100.0%)
Medicare	63010		-	154	299	94.0%	-	(100.0%)
Social Security	63020		-	659	1,279	94.0%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	3	7	100.6%	-	(100.0%)
Total Benefits			-	5,993	12,529	109.0%	-	(100.0%)
Total Salaries & Benefits			-	182,108	218,154	19.8%	-	(100.0%)
Payments to Other Governments	72493		-	40,871	217,471	432.1%	-	(100.0%)
Vehicle Maintenance	72895		-	11,694	20,000	71.0%	-	(100.0%)
Fuel	73110		-	3,845	16,553	330.5%	-	(100.0%)
Sheriff's Supplies	73260		-	-	4,400	-	-	(100.0%)
Total Operating Expenditures			-	56,410	258,424	358.1%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	19,551	-	209,520	971.7%
Capital Outlay/Vehicles	74175		-	27,299	32,534	19.2%	32,534	-
Total Capital Outlay			-	27,299	52,085	90.8%	242,054	364.7%
Total Expenditures			-	265,817	528,663	98.9%	242,054	(54.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) EMW-2017-SS-00105-S01-Dona Ana Coun DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	750,000	-%	750,000	-%
Total Revenues			-	-	750,000	-%	750,000	-%
Over-Time Salaries	61070		-	-	294,176	-%	394,176	34.0%
Special Grant Pay	61140		-	-	22,787	-%	21,450	(5.9%)
Total Salaries			-	-	316,963	-%	415,626	31.1%
PERA	62010		-	-	4,584	-%	4,217	(8.0%)
Group Insurance	62020		-	-	6,941	-%	8,047	15.9%
Medicare	63010		-	-	342	-%	311	(9.1%)
Social Security	63020		-	-	1,464	-%	1,330	(9.2%)
Workman's Comp Admin Assessment	63030		-	-	7	-%	7	(1.4%)
Total Benefits			-	-	13,338	-%	13,911	4.3%
Total Salaries & Benefits			-	-	330,301	-%	429,537	30.0%
Payments to Other Governments	72493		-	-	245,382	-%	245,382	-%
Meals	72676		-	-	150	-%	-	(100.0%)
Lodging	72678		-	-	700	-%	-	(100.0%)
Vehicle Maintenance	72895		-	-	40,000	-%	40,000	-%
Consumable Supplies	73035		-	-	100,000	-%	-	(100.0%)
Fuel	73110		-	-	33,466	-%	33,466	-%
Total Operating Expenditures			-	-	419,699	-%	318,849	(24.0%)
Total Expenditures			-	-	750,000	-%	748,386	(0.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) EMW-2018-SS-00056-S01-DAC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	800,000	-%
Total Revenues			-	-	-	-%	800,000	-%
Over-Time Salaries	61070		-	-	-	-%	452,582	-%
Special Grant Pay	61140		-	-	-	-%	21,450	-%
Total Salaries			-	-	-	-%	474,032	-%
PERA	62010		-	-	-	-%	5,200	-%
Group Insurance	62020		-	-	-	-%	8,000	-%
Medicare	63010		-	-	-	-%	380	-%
Social Security	63020		-	-	-	-%	1,650	-%
Workman's Comp Admin Assessment	63030		-	-	-	-%	7	-%
Total Benefits			-	-	-	-%	15,237	-%
Total Salaries & Benefits			-	-	-	-%	489,269	-%
Payments to Other Governments	72493		-	-	-	-%	199,680	-%
Mileage	72620		-	-	-	-%	41,839	-%
Vehicle Maintenance	72895		-	-	-	-%	33,515	-%
Fuel	73110		-	-	-	-%	35,697	-%
Total Operating Expenditures			-	-	-	-%	310,731	-%
Total Expenditures			-	-	-	-%	800,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) NM DOT 18-AL-64-P24 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	478,635	-%	-	(100.0%)
Total Revenues			-	-	478,635	-%	-	(100.0%)
Capital Outlay/Vehicles	74175		-	-	478,635	-%	-	(100.0%)
Total Capital Outlay			-	-	478,635	-%	-	(100.0%)
Total Expenditures			-	-	478,635	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) Byrne Memorial JAG Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	18,215	-%
Total Revenues			-	-	-	-%	18,215	-%
Equipment Under \$5,000	72476		-	-	-	-%	18,215	-%
Total Operating Expenditures			-	-	-	-%	18,215	-%
Total Expenditures			-	-	-	-%	18,215	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) 18-AL-64-031 ENDWI FFY18 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	16,476	25,528	54.9%	-	(100.0%)
Total Revenues			-	16,476	25,528	54.9%	-	(100.0%)
Over-Time Salaries	61070		-	26,816	25,528	(4.8%)	-	(100.0%)
Total Salaries			-	26,816	25,528	(4.8%)	-	(100.0%)
Total Salaries & Benefits			-	26,816	25,528	(4.8%)	-	(100.0%)
Total Expenditures			-	26,816	25,528	(4.8%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) 18-ST-02-031 STEP/DNOS FFY18 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	14,821	47,740	222.1%	-	(100.0%)
Total Revenues			-	14,821	47,740	222.1%	-	(100.0%)
Over-Time Salaries	61070		-	17,637	47,740	170.7%	-	(100.0%)
Total Salaries			-	17,637	47,740	170.7%	-	(100.0%)
Total Salaries & Benefits			-	17,637	47,740	170.7%	-	(100.0%)
Total Expenditures			-	17,637	47,740	170.7%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) 19-AL-64-031 ENDWI FY19 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	38,016	- %	38,016	- %
Total Revenues			-	-	38,016	- %	38,016	- %
Over-Time Salaries	61070		-	-	38,016	- %	38,016	- %
Total Salaries			-	-	38,016	- %	38,016	- %
Total Salaries & Benefits			-	-	38,016	- %	38,016	- %
Total Expenditures			-	-	38,016	- %	38,016	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

(A) 19-ST-02-031 STEP/DNOS DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	47,016	- %	47,016	- %
Total Revenues			-	-	47,016	- %	47,016	- %
Over-Time Salaries	61070		-	-	47,016	- %	47,016	- %
Total Salaries			-	-	47,016	- %	47,016	- %
Total Salaries & Benefits			-	-	47,016	- %	47,016	- %
Total Expenditures			-	-	47,016	- %	47,016	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Sheriffs Grants-State

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23300						
Total Revenue	1,100,517	708,908	2,913,632	311.0%	2,456,501	-15.7%
Total Salaries	608,194	556,056	981,121	76.4%	1,225,839	24.9%
Total Benefits	17,218	17,570	34,891	98.6%	33,786	-3.2%
Total Salaries & Benefits	625,412	573,626	1,016,012	77.1%	1,259,625	24.0%
Total Operating Expenditures	470,363	167,556	1,018,216	507.7%	894,865	-12.1%
Total Capital Outlay	173,741	27,299	603,331	2,110.1%	265,054	-56.1%
Total Expenditures	1,269,516	768,481	2,637,559	243.2%	2,419,544	-8.3%
Total Transfers	185,138	88,624	(273,763)	409	-	100
Net Total	16,140	29,052	2,310	-92.0%	36,957	1,500.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Civil Preparedness	56020		248,545	188,273	238,349	26.6%	259,758	9.0%
Interest On Investments	57020		1,227	1,673	1,650	(1.4%)	-	(100.0%)
Total Revenues			249,772	189,945	239,999	26.4%	259,758	8.2%
Transfer Out Of Fund	82012		(255,057)	(261,894)	(243,980)	(6.8%)	(246,315)	1.0%
Total Transfers			(255,057)	(261,894)	(243,980)	(6.8%)	(246,315)	1.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20214 - 1MRCSG061001-01 CFDA93.008 MRC Unit								
Misc. Supplies	72433	20214	-	-	700	- %	700	- %
Printing & Publishing	72454	20214	-	-	300	- %	300	- %
Postage	72458	20214	-	-	25	- %	25	- %
Uniforms	72492	20214	1	-	357	- %	357	- %
Meals	72676	20214	48	170	530	212.1%	530	- %
Travel	72677	20214	-	-	18	- %	18	- %
Lodging	72678	20214	-	-	330	- %	330	- %
Registrations	72680	20214	-	-	200	- %	200	- %
Office Supplies	73190	20214	-	-	300	- %	300	- %
Safety Supplies	73230	20214	719	-	800	- %	800	- %
Total Operating Expenditures			768	170	3,560	1,996.6%	3,560	- %
Total Expenditures			768	170	3,560	1,996.6%	3,560	- %
20404 - MRC 17-0553								
Grant Revenues	53176	20404	13,000	-	-	- %	-	- %
Total Revenues			13,000	-	-	- %	-	- %
Contractual Services	72416	20404	-	5,486	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	20404	-	1,045	-	(100.0%)	-	- %
Uniforms	72492	20404	-	3,433	-	(100.0%)	-	- %
Total Operating Expenditures			-	9,965	-	(100.0%)	-	- %
Total Expenditures			-	9,965	-	(100.0%)	-	- %
20414 - DOT/HM-HMP-0519-15-01-00-Dona Ana								
Grant Revenues	53176	20414	2,481	-	-	- %	-	- %
Total Revenues			2,481	-	-	- %	-	- %
Meals	72676	20414	76	-	-	- %	-	- %
Travel	72677	20414	81	-	-	- %	-	- %
Total Operating Expenditures			156	-	-	- %	-	- %
Total Expenditures			156	-	-	- %	-	- %
20415 - EMW-2015-SS-00-110-DAC								
Grant Revenues	53176	20415	149,503	-	-	- %	-	- %
Total Revenues			149,503	-	-	- %	-	- %
Communications	72414	20415	65,113	-	-	- %	-	- %
Sunland Park -Fire Dept.	725239	20415	79,426	-	-	- %	-	- %
Safety Supplies	73230	20415	4,964	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

Fund: 25110
 Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Operating Expenditures			149,503	-	-	- %	-	- %
Total Expenditures			149,503	-	-	- %	-	- %
20416 - EMW-2015-EP-00066-S01-DAC								
Grant Revenues	53176	20416	443	-	-	- %	-	- %
Total Revenues			443	-	-	- %	-	- %
Meals	72676	20416	79	-	-	- %	-	- %
Travel	72677	20416	11	-	-	- %	-	- %
Lodging	72678	20416	353	-	-	- %	-	- %
Total Operating Expenditures			443	-	-	- %	-	- %
Total Expenditures			443	-	-	- %	-	- %
20417 - EMW-2015-EP-00066-S01-DAC TEMPW								
Grant Revenues	53176	20417	5,818	-	-	- %	-	- %
Total Revenues			5,818	-	-	- %	-	- %
Meals	72676	20417	5,818	-	-	- %	-	- %
Total Operating Expenditures			5,818	-	-	- %	-	- %
Total Expenditures			5,818	-	-	- %	-	- %
20418 - EMW-2016-SS-00105 Dona Ana County								
Grant Revenues	53176	20418	2,046	14,792	-	(100.0%)	-	- %
Total Revenues			2,046	14,792	-	(100.0%)	-	- %
Sunland Park -Fire Dept.	725239	20418	-	5,245	-	(100.0%)	-	- %
Meals	72676	20418	258	1,167	-	(100.0%)	-	- %
Travel	72677	20418	26	22	-	(100.0%)	-	- %
Lodging	72678	20418	3,624	1,046	-	(100.0%)	-	- %
Registrations	72680	20418	200	-	-	- %	-	- %
Consumable Supplies	73035	20418	-	47	-	(100.0%)	-	- %
Safety Supplies	73230	20418	-	6,450	-	(100.0%)	-	- %
Total Operating Expenditures			4,108	13,977	-	(100.0%)	-	- %
Total Expenditures			4,108	13,977	-	(100.0%)	-	- %
20419 - HM-HMP-0579-16-01 DAC								
Grant Revenues	53176	20419	-	1,980	-	(100.0%)	-	- %
Total Revenues			-	1,980	-	(100.0%)	-	- %
Meals	72676	20419	255	-	-	- %	-	- %
Travel	72677	20419	668	-	-	- %	-	- %
Lodging	72678	20419	721	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

Fund: 25110

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Registrations	72680	20419	336	-	-	- %	-	- %
Total Operating Expenditures			1,980	-	-	- %	-	- %
Total Expenditures			1,980	-	-	- %	-	- %
20533 - Medical Reserve Corp 12-13								
Uniforms	72492	20533	822	-	-	- %	-	- %
Meals	72676	20533	33	-	-	- %	-	- %
Travel	72677	20533	2	-	-	- %	-	- %
Lodging	72678	20533	154	-	-	- %	-	- %
Registrations	72680	20533	421	-	-	- %	-	- %
Total Operating Expenditures			1,432	-	-	- %	-	- %
Total Expenditures			1,432	-	-	- %	-	- %
20535 - EMW-2014-SS-00030-S01 DONA ANA								
Grant Revenues	53176	20535	27,706	-	-	- %	-	- %
Total Revenues			27,706	-	-	- %	-	- %
LasCruces Police Department	725240	20535	4,566	-	-	- %	-	- %
Safety Supplies	73230	20535	15,770	-	-	- %	-	- %
Total Operating Expenditures			20,336	-	-	- %	-	- %
Total Expenditures			20,336	-	-	- %	-	- %
20537 - NMDOH Zika Preparedness								
Grant Revenues	53176	20537	3,000	-	-	- %	-	- %
Total Revenues			3,000	-	-	- %	-	- %
Public Education Materials	72516	20537	2,500	-	-	- %	-	- %
Meals	72676	20537	487	-	-	- %	-	- %
Total Operating Expenditures			2,987	-	-	- %	-	- %
Total Expenditures			2,987	-	-	- %	-	- %
20718 - MMRS-Regional Inter.Metr.Med.Res.Te								
Safety Supplies	73230	20718	-	-	79,824	- %	79,824	- %
Total Operating Expenditures			-	-	79,824	- %	79,824	- %
Total Expenditures			-	-	79,824	- %	79,824	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

(A) HM-HMP-0579-16 County of DA DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Meals	72676		-	311	-	(100.0%)	-	-%
Travel	72677		-	1,271	-	(100.0%)	-	-%
Lodging	72678		-	1,051	-	(100.0%)	-	-%
Registrations	72680		-	672	-	(100.0%)	-	-%
Total Operating Expenditures			-	3,304	-	(100.0%)	-	-%
Total Expenditures			-	3,304	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

(A) EMW-2017-SS-00032-S01 DAC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	1,278	265,554	20,685.1%	71,863	(72.9%)
Total Revenues			-	1,278	265,554	20,685.1%	71,863	(72.9%)
LC -Fire Dept.	725238		-	-	68,375	-	1,841	(97.3%)
Sunland Park -Fire Dept.	725239		-	-	24,288	-	444	(98.2%)
Meals	72676		-	442	1,000	126.1%	1,000	-
Travel	72677		-	79	-	(100.0%)	-	-
Lodging	72678		-	756	-	(100.0%)	-	-
Consumable Supplies	73035		-	-	691	-	691	-
Office Supplies	73190		-	-	200	-	200	-
Total Operating Expenditures			-	1,278	94,554	7,300.8%	4,176	(95.6%)
Capital Outlay/ Equip	74146		-	-	171,000	-	2,577	(98.5%)
Total Capital Outlay			-	-	171,000	-	2,577	(98.5%)
Total Expenditures			-	1,278	265,554	20,685.1%	6,753	(97.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

(A) EMW-2018-SS-0056-S01 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	244,346	- %	244,346	- %
Total Revenues			-	-	244,346	- %	244,346	- %
LC -Fire Dept.	725238		-	-	36,241	- %	23,921	(34.0%)
Sunland Park -Fire Dept.	725239		-	-	127,550	- %	127,550	- %
Safety Supplies	73230		-	-	5,291	- %	4,843	(8.5%)
Total Operating Expenditures			-	-	169,082	- %	156,314	(7.6%)
Capital Outlay/Fire Equip	74145		-	-	17,264	- %	17,264	- %
Capital Outlay/ Equip	74146		-	-	58,000	- %	58,000	- %
Total Capital Outlay			-	-	75,264	- %	75,264	- %
Total Expenditures			-	-	244,346	- %	231,578	(5.2%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Civil Preparedness - State

(A) HM-HMP-0579-16-03 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	2,040	-%	2,040	-%
Total Revenues			-	-	2,040	-%	2,040	-%
Meals	72676		-	-	232	-%	90	(61.4%)
Travel	72677		-	-	640	-%	-	(100.0%)
Lodging	72678		-	-	800	-%	-	(100.0%)
Registrations	72680		-	-	368	-%	-	(100.0%)
Total Operating Expenditures			-	-	2,040	-%	90	(95.6%)
Total Expenditures			-	-	2,040	-%	90	(95.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Civil Preparedness - State

Fund: 25110

Code: 25240

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	250,000	-%	250,000	-%
Total Revenues			-	-	250,000	-%	250,000	-%
Over-Time Salaries	61070		-	-	23,000	-%	23,000	-%
Special Grant Pay	61140		-	-	115,000	-%	115,000	-%
Total Salaries			-	-	138,000	-%	138,000	-%
PERA	62010		-	-	22,300	-%	22,300	-%
Group Insurance	62020		-	-	21,700	-%	21,700	-%
Medicare	63010		-	-	2,000	-%	2,000	-%
Social Security	63020		-	-	8,500	-%	8,500	-%
Total Benefits			-	-	54,500	-%	54,500	-%
Total Salaries & Benefits			-	-	192,500	-%	192,500	-%
Contractual Services	72416		-	-	40,000	-%	40,000	-%
Meals	72676		-	-	2,000	-%	2,000	-%
Consumable Supplies	73035		-	-	6,500	-%	6,500	-%
Fuel	73110		-	-	9,000	-%	9,000	-%
Total Operating Expenditures			-	-	57,500	-%	57,500	-%
Total Expenditures			-	-	250,000	-%	250,000	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Civil Preparedness - State

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25110						
Total Revenue	453,768	207,995	1,001,939	381.7%	828,007	-17.4%
Total Salaries	-	-	138,000	-	138,000	-
Total Benefits	-	-	54,500	-	54,500	-
Total Salaries & Benefits	-	-	192,500	-	192,500	-
Total Operating Expenditures	187,531	28,694	406,560	1,316.9%	301,463	-25.9%
Total Capital Outlay	-	-	246,264	-	77,841	-68.4%
Total Expenditures	187,531	28,694	845,324	2,846.0%	571,804	-32.4%
Total Transfers	(255,057)	(261,894)	(243,980)	7	(246,315)	(1)
Net Total	11,180	(82,593)	(87,365)	5.8%	9,887	-111.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Inmate Welfare Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Other Income	54295		295,903	-	-	-%	-	-%
Total Revenues			295,903	-	-	-%	-	-%
Transfer Out Of Fund	82012		-	(1,075,058)	-	(100.0%)	-	-%
Total Transfers			-	(1,075,058)	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Inmate Welfare Fund

(A) Inmate Welfare Fund DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Care Of Prisoners	72412		153,382	-	-	-%	-	-%
Total Operating Expenditures			153,382	-	-	-%	-	-%
Total Expenditures			153,382	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Inmate Welfare Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25113						
Total Revenue	295,903	-	-	-%	-	-%
Total Salaries	-	-	-	-%	-	-%
Total Benefits	-	-	-	-%	-	-%
Total Salaries & Benefits	-	-	-	-%	-	-%
Total Operating Expenditures	153,382	-	-	-%	-	-%
Total Capital Outlay	-	-	-	-%	-	-%
Total Expenditures	153,382	-	-	-%	-	-%
Total Transfers	-	(1,075,058)	-	100	-	-
Net Total	142,521	(1,075,058)	-	-100.0%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Corrections Fees

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Corrections Fees	55275		387,239	345,851	360,000	4.1%	350,000	(2.8%)
Interest On Investments	57020		5,988	6,388	5,500	(13.9%)	6,000	9.1%
Total Revenues			393,227	352,238	365,500	3.8%	356,000	(2.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Corrections Fees

(A) Detention Center - Corrections DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		12,700	-	37,000	- %	-	(100.0%)
Security Equipment	72447		-	-	16,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	1,260	- %	-	(100.0%)
Rental	72464		-	-	1,571	- %	-	(100.0%)
Equipment Under \$5,000	72476		5,745	8,187	12,950	58.2%	-	(100.0%)
Uniforms	72492		-	-	83,107	- %	-	(100.0%)
Building Maintenance	72815		-	-	101,529	- %	-	(100.0%)
Grounds Maintenance	72855		-	-	55,000	- %	-	(100.0%)
Repairs & Maintenance	72871		167,942	62,169	50,000	(19.6%)	-	(100.0%)
Vehicle Maintenance	72895		-	-	18,000	- %	-	(100.0%)
Office Supplies	73190		-	-	2,132	- %	-	(100.0%)
Total Operating Expenditures			186,387	70,356	378,549	438.1%	-	(100.0%)
Capital Outlay/Construction	74130		501,487	119,649	-	(100.0%)	559,921	- %
Capital Outlay/ Equip	74146		15,500	57,164	29,050	(49.2%)	119,000	309.6%
Total Capital Outlay			516,987	176,813	29,050	(83.6%)	678,921	2,237.1%
Total Expenditures			703,374	247,169	407,599	64.9%	678,921	66.6%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Corrections Fees

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25115						
Total Revenue	393,227	352,238	365,500	3.8%	356,000	-2.6%
Total Salaries	-	-		-		-
Total Benefits	-	-		-		-
Total Salaries & Benefits	-	-		-		-
Total Operating Expenditures	186,387	70,356	378,549	438.1%	-	-100.0%
Total Capital Outlay	516,987	176,813	29,050	-83.6%	678,921	2,237.1%
Total Expenditures	703,374	247,169	407,599	64.9%	678,921	66.6%
Total Transfers	-		-	-	-	-
Net Total	(310,147)	105,069	(42,099)	-140.1%	(322,921)	667.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Emergency Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		5,466	7,215	6,500	(9.9%)	6,792	4.5%
Total Revenues			5,466	7,215	6,500	(9.9%)	6,792	4.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Emergency Fund

(A) Emergency Relief Fund DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Contractual Services	72416		-	204,506	150,000	(26.7%)	300,000	100.0%
Total Operating Expenditures			-	204,506	150,000	(26.7%)	300,000	100.0%
Total Expenditures			-	204,506	150,000	(26.7%)	300,000	100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Emergency Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25118						
Total Revenue	5,466	7,215	6,500	-9.9%	6,792	4.5%
Total Salaries	-	-		-		-
Total Benefits	-	-		-		-
Total Salaries & Benefits	-	-		-		-
Total Operating Expenditures	-	204,506	150,000	-26.7%	300,000	100.0%
Total Capital Outlay				-		-
Total Expenditures	-	204,506	150,000	-26.7%	300,000	100.0%
Total Transfers	-		-	-	-	-
Net Total	5,466	(197,292)	(143,500)	-27.3%	(293,208)	104.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Farm & Range

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Taylor Grazing Fees	55390		15,103	17,072	12,500	(26.8%)	26,454	111.6%
Interest On Investments	57020		77	129	100	(22.7%)	150	50.0%
Total Revenues			15,180	17,201	12,600	(26.8%)	26,604	111.1%
Transfer Into Fund	81011		25,000	25,000	40,000	60.0%	-	(100.0%)
Total Transfers			25,000	25,000	40,000	60.0%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Farm & Range

(A) Animal Damage Control Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	-	-	-%	39,000	-%
Rodent & Predatory Animal	72468		35,500	36,500	36,500	-%	-	(100.0%)
Total Operating Expenditures			35,500	36,500	36,500	-%	39,000	6.8%
Total Expenditures			35,500	36,500	36,500	-%	39,000	6.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Farm & Range

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25120						
Total Revenue	15,180	17,201	12,600	-26.8%	26,604	111.1%
Total Salaries	-	-		-		-
Total Benefits	-	-		-		-
Total Salaries & Benefits	-	-		-		-
Total Operating Expenditures	35,500	36,500	36,500	-	39,000	6.8%
Total Capital Outlay				-		-
Total Expenditures	35,500	36,500	36,500	-	39,000	6.8%
Total Transfers	25,000	25,000	40,000	(60)	-	100
Net Total	4,680	5,702	16,100	182.4%	(12,396)	-177.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Protection Excise Tax

Fund: 25125

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		1,623,985	1,600,831	1,803,570	12.7%	1,753,922	(2.8%)
Interest On Investments	57020		3,743	4,120	3,790	(8.0%)	4,190	10.6%
Total Revenues			1,627,728	1,604,952	1,807,360	12.6%	1,758,112	(2.7%)
GRT - Admin Fees	72487		-	-	-	-%	55,208	-%
Total Operating Expenditures			-	-	-	-%	55,208	-%
Total Expenditures			-	-	-	-%	55,208	-%
Transfer Out Of Fund	82012		(1,500,000)	(1,800,000)	(1,600,000)	(11.1%)	(1,700,000)	6.3%
Total Transfers			(1,500,000)	(1,800,000)	(1,600,000)	(11.1%)	(1,700,000)	6.3%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fire Protection Excise Tax

	(D)	(E)	(F)	(G)	(H)	(I)
	FY17 Actuals	FY18 Actuals	FY19 Budget	% incr ((F-E) / E))	FY20 Request	% incr ((H-F) / F))
Total Summary for Fund 25125						
Total Revenue	1,627,728	1,604,952	1,807,360	12.6%	1,758,112	-2.7%
Total Salaries	-	-		-		-
Total Benefits	-	-		-		-
Total Salaries & Benefits	-	-		-		-
Total Operating Expenditures	-	-	-	-	55,208	-
Total Capital Outlay				-		-
Total Expenditures	-	-	-	-	55,208	-
Total Transfers	(1,500,000)	(1,800,000)	(1,600,000)	11	(1,700,000)	(6)
Net Total	127,728	(195,048)	207,360	-206.3%	2,904	-98.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Protection Expense Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		56,671	75,936	56,570	(25.5%)	73,200	29.4%
Total Revenues			56,671	75,936	56,570	(25.5%)	73,200	29.4%
Transfer Into Fund	81011		1,500,000	1,800,000	1,600,000	(11.1%)	1,700,000	6.3%
Total Transfers			1,500,000	1,800,000	1,600,000	(11.1%)	1,700,000	6.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fire Protection Expense Fund

Fund: 25130

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		3,466	4,780	3,000	(37.2%)	3,000	- %
Volunteer Accident Insurance	72278		78,522	78,565	85,000	8.2%	65,000	(23.5%)
Medical Control	72355		32,000	30,000	30,000	- %	35,000	16.7%
Medical Expenses	72360		50	812	2,000	146.5%	2,000	- %
Communications	72414		2,418	686	-	(100.0%)	25,000	- %
Misc. Supplies	72433		-	-	1,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		4,810	-	50,000	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		-	278,800	50,000	(82.1%)	50,000	- %
Building Maintenance	72815		11,420	38,842	300,000	672.4%	300,000	- %
Medical Supplies	73180		4,829	2,778	20,000	619.8%	15,000	(25.0%)
Office Supplies	73190		19	-	-	- %	-	- %
Safety Supplies	73230		-	-	1,974	- %	-	(100.0%)
Total Operating Expenditures			137,534	435,263	542,974	24.7%	495,000	(8.8%)
Architectural Services	74118		-	41,283	69,000	67.1%	150,000	117.4%
Capital Outlay/Bldgs & Structure	74120		-	-	310,000	- %	200,000	(35.5%)
Capital Outlay/Construction	74130		671,938	519,556	1,700,000	227.2%	2,000,000	17.6%
Capital Outlay/Data Equip	74140		-	-	3,000	- %	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	58,026	- %	100,000	72.3%
Capital Outlay/Vehicles	74175		1,161,837	500,000	1,323,000	164.6%	2,040,000	54.2%
Total Capital Outlay			1,833,775	1,060,839	3,463,026	226.4%	4,490,000	29.7%
Total Expenditures			1,971,309	1,496,102	4,006,000	167.8%	4,985,000	24.4%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Fire Protection Expense Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25130						
Total Revenue	56,671	75,936	56,570	-25.5%	73,200	29.4%
Total Salaries	-	-		-		-
Total Benefits	-	-		-		-
Total Salaries & Benefits	-	-		-		-
Total Operating Expenditures	137,534	435,263	542,974	24.7%	495,000	-8.8%
Total Capital Outlay	1,833,775	1,060,839	3,463,026	226.4%	4,490,000	29.7%
Total Expenditures	1,971,309	1,496,102	4,006,000	167.8%	4,985,000	24.4%
Total Transfers	1,500,000	1,800,000	1,600,000	11	1,700,000	(6)
Net Total	(414,639)	379,834	(2,349,430)	-718.5%	(3,211,800)	36.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Hueco Flood Tax	51055		57,024	69,220	60,000	(13.3%)	70,000	16.7%
Lower Rio Grande Flood Tax	51065		1,959,769	2,368,001	2,000,000	(15.5%)	2,330,000	16.5%
Watershed Flood Tax	51105		(1,198)	-	500	- %	150	(70.0%)
Caballo SWC District	51110		(17,469)	(8)	200	(2,554.0%)	500	150.0%
Misc Revenues	54290		731	205	150	(26.8%)	100	(33.3%)
Reimbursements	54315		2,010	3,600	5,000	38.9%	5,000	- %
Refunds	54320		85	713	50	(93.0%)	50	- %
Copies - Copy Machines & Others	55405		4	5	50	900.0%	50	- %
Interest On Investments	57020		73,955	105,243	65,000	(38.2%)	65,000	- %
Total Revenues			2,074,911	2,546,979	2,130,950	(16.3%)	2,470,850	16.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

Fund: 25135
Code: 20605

(A) Lower Rio Grande Flood District DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		177,632	142,680	171,662	20.3%	176,811	3.0%
Full-Time Classified Salaries	61030		285,911	285,773	317,886	11.2%	329,977	3.8%
Contract Salaries	61040		111,567	126,367	101,772	(19.5%)	108,883	7.0%
Temporary Salaries	61060		10,558	6,427	31,920	396.6%	-	(100.0%)
Over-Time Salaries	61070		113	93	300	222.8%	180	(40.0%)
Reserve For Contingencies/Salary	61100		-	-	2,621	- %	3,981	51.9%
Reserve For Salary Adjustments	61120		-	-	25,155	- %	28,789	14.4%
Turnover Salary Savings	61125		-	-	(46,550)	- %	(46,440)	(0.2%)
Total Salaries			585,781	561,340	604,764	7.7%	602,181	(0.4%)
PERA	62010		111,493	101,896	114,600	12.5%	121,041	5.6%
Group Insurance	62020		111,798	110,255	142,510	29.3%	148,261	4.0%
Medicare	63010		7,978	7,645	9,024	18.0%	8,927	(1.1%)
Social Security	63020		34,114	32,689	38,585	18.0%	38,172	(1.1%)
Workman's Comp Admin Assessment	63030		101	99	120	20.9%	101	(15.4%)
Total Benefits			265,485	252,585	304,839	20.7%	316,502	3.8%
Total Salaries & Benefits			851,265	813,924	909,603	11.8%	918,683	1.0%
Professional Services	71030		346,036	796,443	786,163	(1.3%)	320,000	(59.3%)
Aerial Photography	72401		-	638,850	259,852	(59.3%)	-	(100.0%)
Contractual Services	72416		1	84,775	102	(99.9%)	102	- %
Misc. Supplies	72433		-	-	1,000	- %	1,250	25.0%
Leases(Non-capital)	72439		920	725	1,500	106.8%	5,700	280.0%
Office Equip/Furniture Under \$5000	72448		28,497	10,215	19,800	93.8%	30,150	52.3%
Hardware Equipment/ Under \$5000	724481		4,373	-	-	- %	-	- %
Printing & Publishing	72454		523	3,890	4,000	2.8%	3,000	(25.0%)
Postage	72458		53	258	600	132.6%	600	- %
Rental	72464		-	-	1,140	- %	1,140	- %
Small Tools	72472		1,880	2,519	5,000	98.5%	1,000	(80.0%)
Equipment Under \$5,000	72476		4,192	319	15,709	4,824.5%	10,250	(34.8%)
Uniforms	72492		858	829	1,000	20.7%	1,000	- %
Memberships	72615		6,172	5,955	7,253	21.8%	6,855	(5.5%)
Mileage	72620		-	-	500	- %	500	- %
Meals	72676		696	927	3,465	273.7%	3,120	(10.0%)
Travel	72677		1,578	1,192	6,885	477.4%	4,745	(31.1%)
Lodging	72678		5,162	4,230	10,400	145.9%	10,500	1.0%
Registrations	72680		4,419	4,994	12,230	144.9%	15,045	23.0%
Data Systems Maintenance	72835		44,243	43,869	57,188	30.4%	67,415	17.9%
Equipment Maintenance	72845		-	490	11,000	2,145.4%	1,000	(90.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

Fund: 25135
 Code: 20605

(A) Lower Rio Grande Flood District DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grounds Maintenance	72855		269,370	176,561	340,000	92.6%	350,000	2.9%
Office Equipment Maintenance	72870		-	516	700	35.8%	500	(28.6%)
Renovations	72872		-	-	28,324	- %	20,000	(29.4%)
Vehicle Maintenance	72895		1,220	4,139	5,000	20.8%	5,000	- %
Electricity	72905		90	-	200	- %	200	- %
Telephone	72925		5,332	5,158	6,500	26.0%	2,300	(64.6%)
Water Usage	72930		1,010	1,139	2,000	75.6%	1,800	(10.0%)
Consumable Supplies	73035		-	167	600	259.5%	600	- %
Engineering Supplies	73090		875	657	1,800	173.9%	1,700	(5.6%)
Fuel	73110		2,296	1,988	6,000	201.8%	6,000	- %
Office Supplies	73190		992	1,339	1,800	34.5%	1,800	- %
Safety Supplies	73230		2,537	576	2,400	316.6%	2,300	(4.2%)
Surveying Supplies	73290		392	856	1,000	16.9%	1,000	- %
Total Operating Expenditures			733,718	1,793,575	1,601,111	(10.7%)	876,572	(45.3%)
CAPITAL OUTLAY/SOFTWARE	74110		-	6,895	15,212	120.6%	5,000	(67.1%)
Capital Outlay/Construction	74130		154,957	136,618	4,424,846	3,138.9%	4,330,000	(2.1%)
Capital Outlay/Land	741313		-	-	275,000	- %	250,000	(9.1%)
Capital Outlay/Construction Equip	74135		100,650	-	-	- %	-	- %
Capital Outlay/Data Equip	74140		63,017	11,056	63,000	469.8%	45,000	(28.6%)
Capital Outlay/ Equip	74146		11,570	-	-	- %	10,800	- %
Capital Outlay/Vehicles	74175		-	62,873	15,000	(76.1%)	-	(100.0%)
Total Capital Outlay			330,194	217,442	4,793,058	2,104.3%	4,640,800	(3.2%)
Total Expenditures			1,915,177	2,824,941	7,303,772	158.5%	6,436,055	(11.9%)
20610 - A15-0484 East Mesa								
Grant Revenues	53176	20610	-	39,572	340,000	759.2%	-	(100.0%)
Total Revenues			-	39,572	340,000	759.2%	-	(100.0%)
Professional Services	71030	20610	-	49,686	108,472	118.3%	-	(100.0%)
Total Operating Expenditures			-	49,686	108,472	118.3%	-	(100.0%)
Capital Outlay/Construction	74130	20610	-	-	241,844	- %	-	(100.0%)
Total Capital Outlay			-	-	241,844	- %	-	(100.0%)
Total Expenditures			-	49,686	350,316	605.1%	-	(100.0%)
20611 - FEMA-4199-DR-NM-014 Flood Warning								
Grant Revenues	53176	20611	-	-	40,000	- %	35,449	(11.4%)
Total Revenues			-	-	40,000	- %	35,449	(11.4%)
Project Material & Supplies	73300	20611	-	-	5,000	- %	4,954	(0.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) Lower Rio Grande Flood District DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			-	-	5,000	- %	4,954	(0.9%)
Capital Outlay/Construction	74130	20611	-	-	72,499	- %	70,000	(3.4%)
Total Capital Outlay			-	-	72,499	- %	70,000	(3.4%)
Total Expenditures			-	-	77,499	- %	74,954	(3.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) A18ZC5571 Flood Control Hatch DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	200,000	-%	-	(100.0%)
Total Revenues			-	-	200,000	-%	-	(100.0%)
Capital Outlay/Construction	74130		-	-	200,000	-%	-	(100.0%)
Total Capital Outlay			-	-	200,000	-%	-	(100.0%)
Total Expenditures			-	-	200,000	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) A18C2232 Hatch-Spring Canyon Dam DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	575,600	-%	575,600	-%
Total Revenues			-	-	575,600	-%	575,600	-%
Contractual Services	72416		-	-	275,600	-%	-	(100.0%)
Total Operating Expenditures			-	-	275,600	-%	-	(100.0%)
Capital Outlay/Construction	74130		-	-	300,000	-%	575,113	91.7%
Total Capital Outlay			-	-	300,000	-%	575,113	91.7%
Total Expenditures			-	-	575,600	-%	575,113	(0.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) FEMA-PDMC-PL-06-NM-2017-08 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	60,000	-%	60,000	-%
Total Revenues			-	-	60,000	-%	60,000	-%
Professional Services	71030		-	-	80,000	-%	80,000	-%
Total Operating Expenditures			-	-	80,000	-%	80,000	-%
Total Expenditures			-	-	80,000	-%	80,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) C1193330 Tellbrook Arroyo DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	300,000	-%
Total Revenues			-	-	-	-%	300,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	300,000	-%
Total Capital Outlay			-	-	-	-%	300,000	-%
Total Expenditures			-	-	-	-%	300,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Flood Control

(A) C1193339 East Mesa DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	492,000	-%
Total Revenues			-	-	-	-%	492,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	492,000	-%
Total Capital Outlay			-	-	-	-%	492,000	-%
Total Expenditures			-	-	-	-%	492,000	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Flood Control

	(D)	(E)	(F)	(G)	(H)	(I)
	FY17 Actuals	FY18 Actuals	FY19 Budget	% incr ((F-E) / E))	FY20 Request	% incr ((H-F) / F))
Total Summary for Fund 25135						
Total Revenue	2,074,911	2,586,551	3,346,550	29.4%	3,933,899	17.6%
Total Salaries	585,781	561,340	604,764	7.7%	602,181	-0.4%
Total Benefits	265,485	252,585	304,839	20.7%	316,502	3.8%
Total Salaries & Benefits	851,265	813,924	909,603	11.8%	918,683	1.0%
Total Operating Expenditures	733,718	1,843,260	2,070,183	12.3%	961,526	-53.6%
Total Capital Outlay	330,194	217,442	5,607,401	2,478.8%	6,077,913	8.4%
Total Expenditures	1,915,177	2,874,627	8,587,187	198.7%	7,958,122	-7.3%
Total Transfers				-		-
Net Total	159,734	(288,076)	(5,240,637)	1,719.2%	(4,024,222)	-23.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Gross Receipt Tax	51050		3,635,991	3,776,496	3,891,463	3.0%	4,096,478	5.3%
1/16 Health Care Service/Gross Rcpt	51053		2,417,992	2,505,509	2,420,000	(3.4%)	2,492,600	3.0%
Misc Revenues	54290		4,230	4,855	4,800	(1.1%)	4,800	- %
Reimbursements	54315		1,819	202	5,000	2,380.3%	5,000	- %
Refunds	54320		2,332	-	5,000	- %	5,000	- %
Interest On Investments	57020		21,313	39,192	21,000	(46.4%)	54,000	157.1%
Total Revenues			6,083,677	6,326,254	6,347,263	0.3%	6,657,878	4.9%
GRT - Admin Fees	72487		-	-	-	- %	160,422	- %
Program Supplies	73056		(4)	-	-	- %	-	- %
Total Operating Expenditures			(4)	-	-	- %	160,422	- %
Total Expenditures			(4)	-	-	- %	160,422	- %
Transfer Into Fund	81011		1,946,003	-	-	- %	-	- %
Transfer Out Of Fund	82012		(1,000,000)	(1,946,003)	-	(100.0%)	(3,195)	- %
Total Transfers			946,003	(1,946,003)	-	(100.0%)	(3,195)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Health Services Fund-External DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		71,631	-	-	-%	-	-%
Total Operating Expenditures			71,631	-	-	-%	-	-%
Total Expenditures			71,631	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) 1/16th Healthcare GRT DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Medical Expenses	72360		2,417,992	2,505,509	2,420,000	(3.4%)	2,492,600	3.0%
Total Operating Expenditures			2,417,992	2,505,509	2,420,000	(3.4%)	2,492,600	3.0%
Total Expenditures			2,417,992	2,505,509	2,420,000	(3.4%)	2,492,600	3.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Community Services-Admin. DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		195,743	191,666	166,898	(12.9%)	144,480	(13.4%)
Contract Salaries	61040		109,473	109,783	109,783	- %	112,149	2.2%
Over-Time Salaries	61070		885	559	2,553	357.1%	201	(92.1%)
Reserve For Salary Adjustments	61120		-	-	13,265	- %	13,573	2.3%
Turnover Salary Savings	61125		-	-	(33,526)	- %	(30,520)	(9.0%)
Total Salaries			306,101	302,008	258,973	(14.2%)	239,884	(7.4%)
PERA	62010		59,050	57,656	53,529	(7.2%)	50,453	(5.7%)
Group Insurance	62020		62,032	67,691	63,979	(5.5%)	65,651	2.6%
Medicare	63010		4,182	4,153	3,999	(3.7%)	3,721	(6.9%)
Social Security	63020		17,883	17,759	17,098	(3.7%)	15,911	(6.9%)
Workman's Comp Admin Assessment	63030		63	57	52	(8.0%)	44	(16.5%)
Total Benefits			143,210	147,316	138,658	(5.9%)	135,780	(2.1%)
Total Salaries & Benefits			449,312	449,323	397,631	(11.5%)	375,663	(5.5%)
Professional Services	71030		545	1,439	7,220	401.8%	12,000	66.2%
Building Rental	72410		162	-	-	- %	1,000	- %
Contractual Services	72416		33,380	10,014	6,762	(32.5%)	15,000	121.8%
Freight & Shipping	72432		1,150	934	1,200	28.5%	800	(33.3%)
Misc. Supplies	72433		113	-	-	- %	-	- %
Leases(Non-capital)	72439		24,775	24,346	27,789	14.1%	25,000	(10.0%)
Office Equip/Furniture Under \$5000	72448		7,662	2,204	3,402	54.4%	1,000	(70.6%)
Printing & Publishing	72454		3,121	10,777	4,000	(62.9%)	5,000	25.0%
Postage	72458		22	104	500	380.6%	250	(50.0%)
Record Storage/Maint.	72462		3,068	2,419	4,400	81.9%	3,000	(31.8%)
Rental	72464		6,234	6,218	8,130	30.7%	800	(90.2%)
Training Fees	72486		-	-	-	- %	15,000	- %
Payments to Other Governments	72493		13,500	-	-	- %	-	- %
Memberships	72615		25	343	-	(100.0%)	-	- %
Mileage	72620		258	300	-	(100.0%)	-	- %
Meals	72676		3,226	2,372	900	(62.1%)	1,145	27.2%
Travel	72677		1,560	291	1,674	476.0%	1,674	- %
Lodging	72678		5,019	3,170	3,920	23.6%	4,760	21.4%
Registrations	72680		2,006	1,844	4,213	128.5%	2,955	(29.9%)
Equipment Maintenance	72845		-	87	-	(100.0%)	-	- %
Renovations	72872		3,590	-	-	- %	-	- %
Vehicle Maintenance	72895		7,822	5,758	7,000	21.6%	5,000	(28.6%)
Telephone	72925		1,999	1,846	3,800	105.9%	2,000	(47.4%)
Fuel	73110		4,416	6,864	7,635	11.2%	543	(92.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Community Services-Admin. DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		8,251	12,316	7,500	(39.1%)	8,000	6.7%
Total Operating Expenditures			131,906	93,645	100,045	6.8%	104,927	4.9%
Total Expenditures			581,218	542,968	497,676	(8.3%)	480,590	(3.4%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Community Services-Outreach DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Refunds	54320		24	-	-	-%	-	-%
Total Revenues			24	-	-	-%	-	-%
Full-Time Administrative Salaries	61020		136,658	136,171	136,087	(0.1%)	140,170	3.0%
Full-Time Classified Salaries	61030		357,655	406,398	499,231	22.8%	494,625	(0.9%)
Part-Time Salaries	61050		-	8,717	-	(100.0%)	46,409	-%
Temporary Salaries	61060		-	-	50,000	-%	11,705	(76.6%)
Over-Time Salaries	61070		1,824	1,563	5,639	260.9%	2,662	(52.8%)
Reserve For Salary Adjustments	61120		-	-	25,686	-%	27,887	8.6%
Turnover Salary Savings	61125		-	-	(68,811)	-%	(75,762)	10.1%
Total Salaries			496,138	552,849	647,832	17.2%	647,695	-%
PERA	62010		94,762	106,609	123,315	15.7%	124,801	1.2%
Group Insurance	62020		101,499	129,343	149,348	15.5%	183,819	23.1%
Medicare	63010		6,957	7,789	9,212	18.3%	9,877	7.2%
Social Security	63020		29,745	33,306	39,390	18.3%	42,235	7.2%
Workman's Comp Admin Assessment	63030		113	132	152	14.8%	193	27.3%
Total Benefits			233,075	277,179	321,416	16.0%	360,924	12.3%
Total Salaries & Benefits			729,213	830,028	969,249	16.8%	1,008,619	4.1%
Professional Services	71030		2,573	7,221	7,900	9.4%	10,000	26.6%
Child Care Services	72109		-	2,650	-	(100.0%)	-	-%
Contractual Services	72416		75,421	81,765	366,185	347.9%	54,968	(85.0%)
Leases(Non-capital)	72439		4,563	4,725	7,000	48.1%	12,000	71.4%
Office Equip/Furniture Under \$5000	72448		452	13,129	6,000	(54.3%)	15,000	150.0%
Printing & Publishing	72454		8,696	1,120	-	(100.0%)	-	-%
Postage	72458		234	-	-	-%	-	-%
Rental	72464		-	-	-	-%	1,710	-%
Training Fees	72486		-	800	10,090	1,161.3%	-	(100.0%)
Memberships	72615		190	186	-	(100.0%)	-	-%
Mileage	72620		6,005	1,542	1,110	(28.0%)	5,400	386.5%
Meals	72676		1,578	892	1,420	59.3%	1,260	(11.3%)
Travel	72677		2,818	111	416	274.1%	216	(48.1%)
Lodging	72678		5,568	2,243	4,310	92.2%	2,530	(41.3%)
Registrations	72680		3,071	3,420	2,217	(35.2%)	1,750	(21.1%)
Building Maintenance	72815		-	12,084	-	(100.0%)	-	-%
Repairs & Maintenance	72871		-	1,132	-	(100.0%)	-	-%
Telephone	72925		13,810	20,738	30,222	45.7%	38,822	28.5%
Consumable Supplies	73035		-	-	5,000	-%	6,000	20.0%
Program Supplies	73056		26,523	31,658	38,460	21.5%	28,110	(26.9%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Fund

(A) Community Services-Outreach DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fuel	73110		231	-	-	-%	3,500	-%
Office Supplies	73190		667	46	9	(80.4%)	-	(100.0%)
Total Operating Expenditures			152,399	185,460	480,339	159.0%	181,266	(62.3%)
Capital Outlay/Vehicles	74175		26,957	-	-	-%	-	-%
Total Capital Outlay			26,957	-	-	-%	-	-%
Total Expenditures			908,568	1,015,489	1,449,588	42.7%	1,189,885	(17.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) HCI-Data Collection Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		201,861	227,269	251,778	10.8%	261,819	4.0%
Full-Time Classified Salaries	61030		20,124	47,453	54,787	15.5%	56,979	4.0%
Over-Time Salaries	61070		16	60	-	(100.0%)	87	- %
Reserve For Salary Adjustments	61120		-	-	13,113	- %	16,339	24.6%
Turnover Salary Savings	61125		-	-	(30,128)	- %	(31,896)	5.9%
Total Salaries			222,001	274,781	289,551	5.4%	303,328	4.8%
PERA	62010		42,847	53,323	59,504	11.6%	62,676	5.3%
Group Insurance	62020		41,144	41,737	40,817	(2.2%)	54,972	34.7%
Medicare	63010		3,116	3,894	4,445	14.2%	4,623	4.0%
Social Security	63020		13,324	16,651	19,007	14.1%	19,765	4.0%
Workman's Comp Admin Assessment	63030		39	56	60	6.8%	62	3.8%
Total Benefits			100,470	115,662	123,834	7.1%	142,097	14.7%
Total Salaries & Benefits			322,472	390,443	413,384	5.9%	445,426	7.8%
Office Equip/Furniture Under \$5000	72448		975	1,526	1,000	(34.5%)	1,000	- %
Printing & Publishing	72454		-	118	500	323.7%	500	- %
Rental	72464		-	-	-	- %	1,800	- %
Memberships	72615		440	275	500	81.8%	500	- %
Meals	72676		447	401	1,800	349.1%	2,050	13.9%
Travel	72677		43	46	102	122.1%	102	- %
Lodging	72678		2,973	2,232	3,450	54.6%	3,530	2.3%
Registrations	72680		1,128	3,959	3,870	(2.2%)	3,550	(8.3%)
Data Systems Maintenance	72835		159	2,239	5,487	145.1%	5,477	(0.2%)
Office Equipment Maintenance	72870		1,568	-	-	- %	-	- %
Telephone	72925		45	19	200	928.8%	200	- %
Program Supplies	73056		341	-	-	- %	-	- %
Fuel	73110		-	-	-	- %	1,202	- %
Total Operating Expenditures			8,117	10,815	16,909	56.3%	19,911	17.8%
Total Expenditures			330,589	401,258	430,293	7.2%	465,337	8.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) HCI-Health Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Temporary Salaries	61060		4,298	11,178	-	(100.0%)	-	-
Reserve For Salary Adjustments	61120		-	-	1,118	-	1,163	4.0%
Total Salaries			4,298	11,178	1,118	(90.0%)	1,163	4.0%
Medicare	63010		62	162	-	(100.0%)	-	-
Social Security	63020		267	693	-	(100.0%)	-	-
Workman's Comp Admin Assessment	63030		2	12	-	(100.0%)	-	-
Total Benefits			331	867	-	(100.0%)	-	-
Total Salaries & Benefits			4,630	12,045	1,118	(90.7%)	1,163	4.0%
Professional Services	71030		-	-	23,087	-	4,000	(82.7%)
Contractual Services	72416		99,860	132,415	269,813	103.8%	769,044	185.0%
Total Operating Expenditures			99,860	132,415	292,900	121.2%	773,044	163.9%
Total Expenditures			104,490	144,460	294,018	103.5%	774,207	163.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

Fund: 25140
 Code: 50715

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
501264 - Juvenile Adjudication Gr 17-J-08								
Grant Revenues	53176	501264	27,681	-	-	-%	-	-%
Total Revenues			27,681	-	-	-%	-	-%
Contractual Services	72416	501264	27,681	-	-	-%	-	-%
Total Operating Expenditures			27,681	-	-	-%	-	-%
Total Expenditures			27,681	-	-	-%	-	-%
50129 - Crisis Triage-Mental Health								
Contractual Services	72416	50129	-	-	49,611	-%	49,611	-%
Total Operating Expenditures			-	-	49,611	-%	49,611	-%
Total Expenditures			-	-	49,611	-%	49,611	-%
50134 - PDO-BF30								
Grant Revenues	53176	50134	71,256	-	-	-%	-	-%
Total Revenues			71,256	-	-	-%	-	-%
Special Grant Pay	61140	50134	4,683	430	-	(100.0%)	-	-%
Total Salaries			4,683	430	-	(100.0%)	-	-%
Medicare	63010	50134	68	6	-	(100.0%)	-	-%
Social Security	63020	50134	290	27	-	(100.0%)	-	-%
Workman's Comp Admin Assessment	63030	50134	2	-	-	-%	-	-%
Total Benefits			361	33	-	(100.0%)	-	-%
Total Salaries & Benefits			5,044	463	-	(100.0%)	-	-%
Medication/Pharmacy	72351	50134	65,700	-	-	-%	-	-%
Mileage	72620	50134	49	-	-	-%	-	-%
Total Operating Expenditures			65,749	-	-	-%	-	-%
Total Expenditures			70,793	463	-	(100.0%)	-	-%
501341 - PDO-BF30 GR 18-BF-30								
Grant Revenues	53176	501341	-	137,976	174,030	26.1%	-	(100.0%)
Total Revenues			-	137,976	174,030	26.1%	-	(100.0%)
Over-Time Salaries	61070	501341	-	349	160	(54.2%)	-	(100.0%)
Reserve For Salary Adjustments	61120	501341	-	-	1,856	-%	-	(100.0%)
Special Grant Pay	61140	501341	-	31,599	39,727	25.7%	-	(100.0%)
Total Salaries			-	31,948	41,743	30.7%	-	(100.0%)
PERA	62010	501341	-	5,378	7,800	45.0%	-	(100.0%)
Group Insurance	62020	501341	-	3,867	10,294	166.2%	-	(100.0%)
Medicare	63010	501341	-	420	571	35.7%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

Fund: 25140
 Code: 50715

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Social Security	63020	501341	-	1,798	2,437	35.5%	-	(100.0%)
Workman's Comp Admin Assessment	63030	501341	-	9	9	-%	-	(100.0%)
Total Benefits			-	11,472	21,111	84.0%	-	(100.0%)
Total Salaries & Benefits			-	43,420	62,854	44.8%	-	(100.0%)
Medication/Pharmacy	72351	501341	-	120,600	111,013	(7.9%)	-	(100.0%)
Printing & Publishing	72454	501341	-	1,450	-	(100.0%)	-	-%
Rental	72464	501341	-	544	1,625	198.5%	-	(100.0%)
Mileage	72620	501341	-	26	856	3,217.8%	-	(100.0%)
Meals	72676	501341	-	375	1,111	196.3%	-	(100.0%)
Travel	72677	501341	-	74	392	430.8%	-	(100.0%)
Lodging	72678	501341	-	1,257	2,850	126.7%	-	(100.0%)
Registrations	72680	501341	-	-	58	-%	-	(100.0%)
Medical Supplies	73180	501341	-	9,328	1,631	(82.5%)	-	(100.0%)
Office Supplies	73190	501341	-	-	-	-%	-	-%
Total Operating Expenditures			-	133,655	119,536	(10.6%)	-	(100.0%)
Total Expenditures			-	177,075	182,390	3.0%	-	(100.0%)

50721 - Paso Del Norte Health Foundation

Over-Time Salaries	61070	50721	252	-	-	-%	-	-%
Special Grant Pay	61140	50721	32,398	-	-	-%	-	-%
Total Salaries			32,650	-	-	-%	-	-%
PERA	62010	50721	6,289	-	-	-%	-	-%
Group Insurance	62020	50721	6,215	-	-	-%	-	-%
Medicare	63010	50721	466	-	-	-%	-	-%
Social Security	63020	50721	1,993	-	-	-%	-	-%
Workman's Comp Admin Assessment	63030	50721	6	-	-	-%	-	-%
Total Benefits			14,968	-	-	-%	-	-%
Total Salaries & Benefits			47,618	-	-	-%	-	-%
Printing & Publishing	72454	50721	892	-	-	-%	-	-%
Refunds	72467	50721	5,064	-	-	-%	-	-%
Mileage	72620	50721	754	-	-	-%	-	-%
Meals	72676	50721	6,893	-	-	-%	-	-%
Program Supplies	73056	50721	219	-	-	-%	-	-%
Office Supplies	73190	50721	2	-	-	-%	-	-%
Total Operating Expenditures			13,824	-	-	-%	-	-%
Total Expenditures			61,442	-	-	-%	-	-%

50722 - 1931 PDNHF Think Change 2 Grant

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

Fund: 25140
 Code: 50715

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Special Grant Pay	61140	50722	5,209	-	-	- %	-	- %
Total Salaries			5,209	-	-	- %	-	- %
PERA	62010	50722	1,011	-	-	- %	-	- %
Group Insurance	62020	50722	985	-	-	- %	-	- %
Medicare	63010	50722	74	-	-	- %	-	- %
Social Security	63020	50722	317	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030	50722	1	-	-	- %	-	- %
Total Benefits			2,389	-	-	- %	-	- %
Total Salaries & Benefits			7,598	-	-	- %	-	- %
Contractual Services	72416	50722	4,350	-	-	- %	-	- %
Printing & Publishing	72454	50722	983	-	-	- %	-	- %
Refunds	72467	50722	16	-	-	- %	-	- %
Training Fees	72486	50722	1,000	-	-	- %	-	- %
Meals	72676	50722	2,610	-	-	- %	-	- %
Travel	72677	50722	2	-	-	- %	-	- %
Lodging	72678	50722	1,811	-	-	- %	-	- %
Registrations	72680	50722	1,950	-	-	- %	-	- %
Program Supplies	73056	50722	180	-	-	- %	-	- %
Total Operating Expenditures			12,903	-	-	- %	-	- %
Total Expenditures			20,501	-	-	- %	-	- %
50723 - PDNHF-Think Change Grant -1996								
Grant Revenues	53176	50723	127,875	-	-	- %	-	- %
Total Revenues			127,875	-	-	- %	-	- %
Special Grant Pay	61140	50723	14,324	2,262	-	(100.0%)	-	- %
Total Salaries			14,324	2,262	-	(100.0%)	-	- %
PERA	62010	50723	2,780	439	-	(100.0%)	-	- %
Group Insurance	62020	50723	2,728	456	-	(100.0%)	-	- %
Medicare	63010	50723	205	33	-	(100.0%)	-	- %
Social Security	63020	50723	877	140	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	50723	3	-	-	- %	-	- %
Total Benefits			6,594	1,068	-	(100.0%)	-	- %
Total Salaries & Benefits			20,918	3,330	-	(100.0%)	-	- %
Professional Services	71030	50723	3,499	10,000	-	(100.0%)	-	- %
Contractual Services	72416	50723	2,700	11,171	-	(100.0%)	-	- %
Office Equip/Furniture Under \$5000	72448	50723	-	812	-	(100.0%)	-	- %
Printing & Publishing	72454	50723	391	37,512	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Training Fees	72486	50723	1,459	1,000	-	(100.0%)	-	-
Memberships	72615	50723	140	-	-	-	-	-
Mileage	72620	50723	227	41	-	(100.0%)	-	-
Meals	72676	50723	7,452	5,643	-	(100.0%)	-	-
Travel	72677	50723	454	-	-	-	-	-
Lodging	72678	50723	1,021	-	-	-	-	-
Registrations	72680	50723	35	-	-	-	-	-
Program Supplies	73056	50723	4,315	3,984	-	(100.0%)	-	-
Total Operating Expenditures			21,691	70,163	-	(100.0%)	-	-
Total Expenditures			42,610	73,493	-	(100.0%)	-	-

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Fund

(A) Community Event Project- Donation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Community Event Project-Donation	54130		1,021	2,107	3,000	42.4%	800	(73.3%)
Total Revenues			1,021	2,107	3,000	42.4%	800	(73.3%)
Meals	72676		401	60	-	(100.0%)	300	-
Consumable Supplies	73035		-	-	1,500	-	300	(80.0%)
Program Supplies	73056		409	348	1,500	330.8%	200	(86.7%)
Total Operating Expenditures			810	408	3,000	635.0%	800	(73.3%)
Total Expenditures			810	408	3,000	635.0%	800	(73.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) AOT-Federal Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		78,356	629,296	1,028,730	63.5%	-	(100.0%)
Total Revenues			78,356	629,296	1,028,730	63.5%	-	(100.0%)
Reserve For Salary Adjustments	61120		-	-	1,914	-%	-	(100.0%)
Special Grant Pay	61140		17,222	59,780	67,122	12.3%	-	(100.0%)
Total Salaries			17,222	59,780	69,036	15.5%	-	(100.0%)
PERA	62010		1,242	10,937	13,029	19.1%	-	(100.0%)
Group Insurance	62020		3,709	16,436	18,122	10.3%	-	(100.0%)
Medicare	63010		232	753	971	28.9%	-	(100.0%)
Social Security	63020		992	3,219	4,151	28.9%	-	(100.0%)
Workman's Comp Admin Assessment	63030		6	11	19	77.0%	-	(100.0%)
Total Benefits			6,181	31,356	36,291	15.7%	-	(100.0%)
Total Salaries & Benefits			23,403	91,137	105,327	15.6%	-	(100.0%)
Professional Services	71030		-	13,789	21,101	53.0%	-	(100.0%)
Building Rental	72410		-	3,331	-	(100.0%)	-	-%
Contractual Services	72416		134,132	648,700	754,844	16.4%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		2,692	-	8,790	-%	-	(100.0%)
Printing & Publishing	72454		-	78	-	(100.0%)	-	-%
Rental	72464		-	-	1,495	-%	-	(100.0%)
Training Fees	72486		-	-	7,625	-%	-	(100.0%)
Special Projects	72555		-	7,466	15,150	102.9%	-	(100.0%)
Meals	72676		258	117	910	676.3%	-	(100.0%)
Travel	72677		1,177	47	2,716	5,618.3%	-	(100.0%)
Lodging	72678		1,725	275	3,088	1,024.0%	-	(100.0%)
Registrations	72680		-	-	2,850	-%	-	(100.0%)
Telephone	72925		-	273	684	151.0%	-	(100.0%)
Office Supplies	73190		-	1,339	1,950	45.7%	-	(100.0%)
Total Operating Expenditures			139,984	675,416	821,203	21.6%	-	(100.0%)
Total Expenditures			163,387	766,552	926,530	20.9%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

Fund: 25140

Code: 50726

(A) PDNHF-TCI Nuestras Emociones Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	110,834	-%	-	(100.0%)
Total Revenues			-	-	110,834	-%	-	(100.0%)
Special Grant Pay	61140		-	-	42,356	-%	-	(100.0%)
Total Salaries			-	-	42,356	-%	-	(100.0%)
PERA	62010		-	-	7,825	-%	-	(100.0%)
Group Insurance	62020		-	-	15,000	-%	-	(100.0%)
Medicare	63010		-	-	585	-%	-	(100.0%)
Social Security	63020		-	-	2,499	-%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	-	9	-%	-	(100.0%)
Total Benefits			-	-	25,918	-%	-	(100.0%)
Total Salaries & Benefits			-	-	68,274	-%	-	(100.0%)
Contractual Services	72416		-	-	15,700	-%	-	(100.0%)
Training Fees	72486		-	-	1,850	-%	-	(100.0%)
Meals	72676		-	-	5,910	-%	-	(100.0%)
Travel	72677		-	-	1,800	-%	-	(100.0%)
Lodging	72678		-	-	4,300	-%	-	(100.0%)
Registrations	72680		-	-	8,000	-%	-	(100.0%)
Program Supplies	73056		-	-	5,000	-%	-	(100.0%)
Total Operating Expenditures			-	-	42,560	-%	-	(100.0%)
Total Expenditures			-	-	110,834	-%	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Fund

(A) PDO-STR GR 18-STR DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		-	278	-	(100.0%)	-	-%
Special Grant Pay	61140		-	(278)	-	(100.0%)	-	-%
Total Salaries			-	-	-	-%	-	-%
Total Salaries & Benefits			-	-	-	-%	-	-%
Total Expenditures			-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Fund

(A) Drug Policy Alliance Agreement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	-	5,000	-%	-	(100.0%)
Total Revenues			-	-	5,000	-%	-	(100.0%)
Contractual Services	72416		-	-	4,500	-%	-	(100.0%)
Consumable Supplies	73035		-	-	500	-%	-	(100.0%)
Total Operating Expenditures			-	-	5,000	-%	-	(100.0%)
Total Expenditures			-	-	5,000	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Health Services Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25140						
Total Revenue	6,389,890	7,095,632	7,668,856	8.1%	6,658,678	-13.2%
Total Salaries	1,102,627	1,235,237	1,350,609	9.3%	1,192,069	-11.7%
Total Benefits	507,579	584,952	667,228	14.1%	638,802	-4.3%
Total Salaries & Benefits	1,610,207	1,820,189	2,017,837	10.9%	1,830,871	-9.3%
Total Operating Expenditures	3,164,543	3,807,486	4,351,104	14.3%	3,782,582	-13.1%
Total Capital Outlay	26,957	-	-	-	-	-
Total Expenditures	4,801,707	5,627,675	6,368,941	13.2%	5,613,453	-11.9%
Total Transfers	946,003	(1,946,003)	-	100	(3,195)	-
Net Total	2,534,186	(478,046)	1,299,916	-371.9%	1,042,030	-19.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Hospital Lease

Fund: 25141
 Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		140,493	141,070	131,500	(6.8%)	126,300	(4.0%)
Total Revenues			140,493	141,070	131,500	(6.8%)	126,300	(4.0%)
Transfer Into Fund	81011		-	-	3,214,806	-	-	(100.0%)
Transfer Out Of Fund	82012		(1,500,000)	(3,214,806)	(443,361)	(86.2%)	-	(100.0%)
Total Transfers			(1,500,000)	(3,214,806)	2,771,445	(186.2%)	-	(100.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Hospital Lease

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25141						
Total Revenue	140,493	141,070	131,500	-6.8%	126,300	-4.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay		-	-	- %	-	- %
Total Expenditures				- %		- %
Total Transfers	(1,500,000)	(3,214,806)	2,771,445	186	-	100
Net Total	(1,359,507)	(3,073,736)	2,902,945	-194.4%	126,300	-95.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Province Health Care Gt

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		14,477	18,602	15,618	(16.0%)	18,000	15.3%
Total Revenues			14,477	18,602	15,618	(16.0%)	18,000	15.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Province Health Care Gt

(A) Health Services Fund-External DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	339,164	200,000	(41.0%)	120,000	(40.0%)
Total Operating Expenditures			-	339,164	200,000	(41.0%)	120,000	(40.0%)
Total Expenditures			-	339,164	200,000	(41.0%)	120,000	(40.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Province Health Care Gt

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25142						
Total Revenue	14,477	18,602	15,618	-16.0%	18,000	15.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	339,164	200,000	-41.0%	120,000	-40.0%
Total Capital Outlay		-	-	- %	-	- %
Total Expenditures	-	339,164	200,000	-41.0%	120,000	-40.0%
Total Transfers				-	-	-
Net Total	14,477	(320,562)	(184,382)	-42.5%	(102,000)	-44.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Grant Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		-	-	-	-%	3,195	-%
Total Transfers			-	-	-	-%	3,195	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Grant Fund

Fund: 25143

Code: 50715

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
501341 - PDO-BF30 GR 18-BF-30								
Grant Revenues	53176	501341	-	-	-	-%	165,217	-%
Total Revenues			-	-	-	-%	165,217	-%
Over-Time Salaries	61070	501341	-	-	-	-%	348	-%
Reserve For Salary Adjustments	61120	501341	-	-	-	-%	-	-%
Special Grant Pay	61140	501341	-	-	-	-%	43,436	-%
Total Salaries			-	-	-	-%	43,784	-%
PERA	62010	501341	-	-	-	-%	8,034	-%
Group Insurance	62020	501341	-	-	-	-%	8,843	-%
Medicare	63010	501341	-	-	-	-%	600	-%
Social Security	63020	501341	-	-	-	-%	2,566	-%
Workman's Comp Admin Assessment	63030	501341	-	-	-	-%	10	-%
Total Benefits			-	-	-	-%	20,053	-%
Total Salaries & Benefits			-	-	-	-%	63,837	-%
Medication/Pharmacy	72351	501341	-	-	-	-%	92,778	-%
Rental	72464	501341	-	-	-	-%	4,000	-%
Mileage	72620	501341	-	-	-	-%	208	-%
Meals	72676	501341	-	-	-	-%	1,170	-%
Travel	72677	501341	-	-	-	-%	234	-%
Lodging	72678	501341	-	-	-	-%	2,990	-%
Total Operating Expenditures			-	-	-	-%	101,380	-%
Total Expenditures			-	-	-	-%	165,217	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Grant Fund

(A) AOT-Federal Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	751,019	-%
Total Revenues			-	-	-	-%	751,019	-%
Reserve For Salary Adjustments	61120		-	-	-	-%	2,628	-%
Special Grant Pay	61140		-	-	-	-%	51,718	-%
Total Salaries			-	-	-	-%	54,346	-%
PERA	62010		-	-	-	-%	10,168	-%
Group Insurance	62020		-	-	-	-%	20,756	-%
Medicare	63010		-	-	-	-%	750	-%
Social Security	63020		-	-	-	-%	3,206	-%
Workman's Comp Admin Assessment	63030		-	-	-	-%	9	-%
Total Benefits			-	-	-	-%	34,889	-%
Total Salaries & Benefits			-	-	-	-%	89,235	-%
Professional Services	71030		-	-	-	-%	15,000	-%
Contractual Services	72416		-	-	-	-%	615,254	-%
Office Equip/Furniture Under \$5000	72448		-	-	-	-%	500	-%
Printing & Publishing	72454		-	-	-	-%	500	-%
Rental	72464		-	-	-	-%	880	-%
Training Fees	72486		-	-	-	-%	10,000	-%
Special Projects	72555		-	-	-	-%	10,699	-%
Meals	72676		-	-	-	-%	665	-%
Travel	72677		-	-	-	-%	1,500	-%
Lodging	72678		-	-	-	-%	1,800	-%
Registrations	72680		-	-	-	-%	2,885	-%
Telephone	72925		-	-	-	-%	600	-%
Office Supplies	73190		-	-	-	-%	1,500	-%
Total Operating Expenditures			-	-	-	-%	661,783	-%
Total Expenditures			-	-	-	-%	751,019	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Grant Fund

Fund: 25143
 Code: 50726

(A) PDNHF-TCI Nuestras Emociones Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	37,415	-%
Total Revenues			-	-	-	-%	37,415	-%
Reserve For Salary Adjustments	61120		-	-	-	-%	1,810	-%
Special Grant Pay	61140		-	-	-	-%	17,920	-%
Total Salaries			-	-	-	-%	19,729	-%
PERA	62010		-	-	-	-%	3,523	-%
Group Insurance	62020		-	-	-	-%	6,069	-%
Medicare	63010		-	-	-	-%	260	-%
Social Security	63020		-	-	-	-%	1,111	-%
Workman's Comp Admin Assessment	63030		-	-	-	-%	2	-%
Total Benefits			-	-	-	-%	10,965	-%
Total Salaries & Benefits			-	-	-	-%	30,695	-%
Contractual Services	72416		-	-	-	-%	2,000	-%
Training Fees	72486		-	-	-	-%	915	-%
Consumable Supplies	73035		-	-	-	-%	1,905	-%
Program Supplies	73056		-	-	-	-%	1,900	-%
Total Operating Expenditures			-	-	-	-%	6,720	-%
Total Expenditures			-	-	-	-%	37,415	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Grant Fund

(A) PDO-STR GR 18-STR DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	20,000	-	(100.0%)	-	-
Total Revenues			-	20,000	-	(100.0%)	-	-
Full-Time Classified Salaries	61030		-	-	3,611	-	-	(100.0%)
Over-Time Salaries	61070		-	24	-	(100.0%)	-	-
Special Grant Pay	61140		-	2,778	-	(100.0%)	-	-
Total Salaries			-	2,802	3,611	28.9%	-	(100.0%)
PERA	62010		-	539	701	30.0%	-	(100.0%)
Group Insurance	62020		-	901	1,290	43.2%	-	(100.0%)
Medicare	63010		-	36	52	45.5%	-	(100.0%)
Social Security	63020		-	154	224	45.7%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	1	1	-	-	-
Total Benefits			-	1,630	2,268	39.1%	-	(100.0%)
Total Salaries & Benefits			-	4,432	5,879	32.7%	-	(100.0%)
Contractual Services	72416		-	10,000	-	(100.0%)	-	-
Meals	72676		-	48	-	(100.0%)	-	-
Travel	72677		-	487	-	(100.0%)	-	-
Lodging	72678		-	949	-	(100.0%)	-	-
Registrations	72680		-	1,125	-	(100.0%)	-	-
Total Operating Expenditures			-	12,608	-	(100.0%)	-	-
Total Expenditures			-	17,040	5,879	(65.5%)	-	(100.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Health Services Grant Fund

(A) Molina Healthcare of NM Gt DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	394,875	-	(100.0%)	-	-%
Total Revenues			-	394,875	-	(100.0%)	-	-%
Contractual Services	72416		-	-	-	-%	394,875	-%
Total Operating Expenditures			-	-	-	-%	394,875	-%
Total Expenditures			-	-	-	-%	394,875	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Grant Fund

(A) NMDOH Wellness Institute Funds DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	3,195	-	(100.0%)	-	-%
Total Operating Expenditures			-	3,195	-	(100.0%)	-	-%
Total Expenditures			-	3,195	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Health Services Grant Fund

Fund: 25143

Code: 50736

(A) PDO-STR GR 18 -STR Yr 2 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	15,000	-%	-	(100.0%)
Total Revenues			-	-	15,000	-%	-	(100.0%)
Over-Time Salaries	61070		-	-	18	-%	-	(100.0%)
Special Grant Pay	61140		-	-	737	-%	-	(100.0%)
Total Salaries			-	-	755	-%	-	(100.0%)
PERA	62010		-	-	701	-%	-	(100.0%)
Group Insurance	62020		-	-	1,172	-%	-	(100.0%)
Medicare	63010		-	-	47	-%	-	(100.0%)
Social Security	63020		-	-	198	-%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	-	1	-%	-	-%
Total Benefits			-	-	2,118	-%	-	(100.0%)
Total Salaries & Benefits			-	-	2,873	-%	-	(100.0%)
Medication/Pharmacy	72351		-	-	5,029	-%	-	(100.0%)
Contractual Services	72416		-	-	-	-%	-	-%
Printing & Publishing	72454		-	-	1,259	-%	-	(100.0%)
Mileage	72620		-	-	681	-%	681	-%
Meals	72676		-	-	72	-%	600	733.3%
Travel	72677		-	-	1,324	-%	921	(30.4%)
Lodging	72678		-	-	929	-%	3,405	266.5%
Registrations	72680		-	-	2,610	-%	2,050	(21.5%)
Office Supplies	73190		-	-	223	-%	-	(100.0%)
Total Operating Expenditures			-	-	12,127	-%	7,657	(36.9%)
Total Expenditures			-	-	15,000	-%	7,657	(49.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Health Services Grant Fund

Fund: 25143

Code: 50738

(A) 19-D3014 Dental Equip Capital Appro DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	100,000	-%
Total Revenues			-	-	-	-%	100,000	-%
Contractual Services	72416		-	-	-	-%	100,000	-%
Total Operating Expenditures			-	-	-	-%	100,000	-%
Total Expenditures			-	-	-	-%	100,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Health Services Grant Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25143						
Total Revenue	-	414,875	15,000	-96.4%	1,053,651	6,924.3%
Total Salaries	-	2,802	4,366	55.8%	117,860	2,599.5%
Total Benefits	-	1,630	4,386	169.1%	65,908	1,402.6%
Total Salaries & Benefits	-	4,432	8,752	97.5%	183,767	1,999.7%
Total Operating Expenditures	-	15,802	12,127	-23.3%	1,272,415	10,392.1%
Total Capital Outlay	-	-	-	-	-	-
Total Expenditures	-	20,235	20,879	3.2%	1,456,182	6,874.3%
Total Transfers	-	-	-	-	3,195	-
Net Total	-	394,640	(5,879)	-101.5%	(399,337)	6,692.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Crisis Triage Center

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		13,066	17,841	14,049	(21.3%)	16,000	13.9%
Total Revenues			13,066	17,841	14,049	(21.3%)	16,000	13.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Crisis Triage Center

(A) Crisis Triage Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Contractual Services	72416		-	4,466	-	(100.0%)	400,000	-
Building Maintenance	72815		-	2,186	10,000	357.5%	10,000	-
Electricity	72905		6,989	6,331	32,200	408.6%	32,000	(0.6%)
Landfill/Disposal Fees	72915		-	-	4,000	-	4,000	-
Telephone	72925		-	-	16,800	-	16,500	(1.8%)
Water Usage	72930		945	1,072	10,000	832.7%	10,000	-
Total Operating Expenditures			7,934	14,055	73,000	419.4%	472,500	547.3%
Total Expenditures			7,934	14,055	73,000	419.4%	472,500	547.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Crisis Triage Center

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25144						
Total Revenue	13,066	17,841	14,049	-21.3%	16,000	13.9%
Total Salaries	-			-		-
Total Benefits	-			-		-
Total Salaries & Benefits	-			-		-
Total Operating Expenditures	7,934	14,055	73,000	419.4%	472,500	547.3%
Total Capital Outlay		-	-	-	-	-
Total Expenditures	7,934	14,055	73,000	419.4%	472,500	547.3%
Total Transfers	-	-	-	-		-
Net Total	5,131	3,786	(58,951)	-1,656.9%	(456,500)	674.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Indigent Hospital Care

Fund: 25145

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		5,635,991	5,776,496	5,891,463	2.0%	6,096,478	3.5%
Reimbursements	54315		102,000	121,863	99,000	(18.8%)	99,000	- %
Refunds	54320		-	8,911	1,000	(88.8%)	1,000	- %
Interest On Investments	57020		25,975	22,730	15,000	(34.0%)	25,000	66.7%
Total Revenues			5,763,967	5,929,999	6,006,463	1.3%	6,221,478	3.6%
GRT - Admin Fees	72487		-	-	-	- %	160,422	- %
Total Operating Expenditures			-	-	-	- %	160,422	- %
Total Expenditures			-	-	-	- %	160,422	- %
Transfer Out Of Fund	82012		(2,546,003)	-	-	- %	-	- %
Total Transfers			(2,546,003)	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Indigent Hospital Care

(A) Indigent Claims Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		25,771	-	-	- %	-	- %
Full-Time Classified Salaries	61030		20,124	-	-	- %	-	- %
Over-Time Salaries	61070		17	-	-	- %	-	- %
Total Salaries			45,912	-	-	- %	-	- %
PERA	62010		8,908	-	-	- %	-	- %
Group Insurance	62020		7,036	-	-	- %	-	- %
Medicare	63010		657	-	-	- %	-	- %
Social Security	63020		2,811	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030		9	-	-	- %	-	- %
Total Benefits			19,422	-	-	- %	-	- %
Total Salaries & Benefits			65,334	-	-	- %	-	- %
Indigent Hospital Claims	72335		2,154	2,085	40,000	1,818.3%	40,000	- %
Safety Net Care Pool	72395		2,773,913	2,940,237	3,088,522	5.0%	2,987,000	(3.3%)
Contractual Services	72416		1,244,661	1,197,655	1,993,000	66.4%	2,000,000	0.4%
Indigent Burials	72434		19,800	18,600	27,000	45.2%	20,000	(25.9%)
AMR Ambulance	72532		1,277,656	1,275,000	1,275,000	- %	1,275,000	- %
Total Operating Expenditures			5,318,184	5,433,577	6,423,522	18.2%	6,322,000	(1.6%)
Total Expenditures			5,383,518	5,433,577	6,423,522	18.2%	6,322,000	(1.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Indigent Hospital Care

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25145						
Total Revenue	5,763,967	5,929,999	6,006,463	1.3%	6,221,478	3.6%
Total Salaries	45,912	-	-	-	-	-
Total Benefits	19,422	-	-	-	-	-
Total Salaries & Benefits	65,334	-	-	-	-	-
Total Operating Expenditures	5,318,184	5,433,577	6,423,522	18.2%	6,482,422	0.9%
Total Capital Outlay	-	-	-	-	-	-
Total Expenditures	5,383,518	5,433,577	6,423,522	18.2%	6,482,422	0.9%
Total Transfers	(2,546,003)	-	-	-	-	-
Net Total	(2,165,554)	496,422	(417,060)	-184.0%	(260,944)	-37.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Reappraisal Administrative Fees
--

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
County Valuation Fund 1%	51020		1,274,761	1,195,142	1,225,000	2.5%	1,300,000	6.1%
Misc Revenues	54290		2,259	2,432	2,200	(9.5%)	2,300	4.5%
Reimbursements	54315		114	6,103	-	(100.0%)	-	-
Interest On Investments	57020		9,117	9,498	9,000	(5.2%)	11,000	22.2%
Total Revenues			1,286,252	1,213,175	1,236,200	1.9%	1,313,300	6.2%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Reappraisal Administrative Fees

Fund: 25150
 Code: 10125

(A) County Assessor 1% Fees DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		304,859	317,117	418,998	32.1%	435,386	3.9%
Fixed Term Salaries-Non-Exempt	61031		41,143	74,439	142,290	91.1%	136,453	(4.1%)
Temporary Salaries	61060		24,404	10,741	39,307	266.0%	-	(100.0%)
Over-Time Salaries	61070		61,415	55,568	60,000	8.0%	60,000	- %
Incentive Pay	61080		101,730	107,115	150,000	40.0%	115,000	(23.3%)
Reserve For Contingencies/Salary	61100		-	-	2,650	- %	6,105	130.4%
Reserve For Salary Adjustments	61120		-	-	20,787	- %	22,445	8.0%
Turnover Salary Savings	61125		-	-	(85,413)	- %	(74,374)	(12.9%)
Total Salaries			533,551	564,980	748,618	32.5%	701,015	(6.4%)
PERA	62010		67,390	75,995	108,946	43.4%	112,423	3.2%
Group Insurance	62020		62,780	80,397	140,489	74.7%	150,177	6.9%
Medicare	63010		7,482	7,865	8,709	10.7%	8,292	(4.8%)
Social Security	63020		31,991	33,633	37,237	10.7%	35,454	(4.8%)
Workman's Comp Admin Assessment	63030		115	126	161	27.3%	147	(8.6%)
Total Benefits			169,758	198,017	295,541	49.3%	306,493	3.7%
Total Salaries & Benefits			703,309	762,997	1,044,159	36.8%	1,007,508	(3.5%)
Professional Services	71030		2,184	328	7,000	2,033.0%	5,000	(28.6%)
Aerial Photography	72401		45,959	51,563	75,000	45.5%	200,000	166.7%
Contractual Services	72416		889	70	2,000	2,757.1%	500	(75.0%)
Leases(Non-capital)	72439		16,090	15,763	16,500	4.7%	18,000	9.1%
Mapping	72444		2,143	2,824	6,000	112.4%	3,000	(50.0%)
Office Equip/Furniture Under \$5000	72448		10,844	23,231	20,000	(13.9%)	15,000	(25.0%)
Printing & Publishing	72454		43,047	62,825	116,000	84.6%	80,000	(31.0%)
Postage	72458		44,658	32,937	102,732	211.9%	45,000	(56.2%)
Record Storage/Maint.	72462		16,401	16,686	22,582	35.3%	30,000	32.8%
Rental	72464		-	-	1,500	- %	1,000	(33.3%)
Small Tools	72472		319	46	2,000	4,253.5%	1,500	(25.0%)
Equipment Under \$5,000	72476		1,665	735	8,000	988.6%	8,000	- %
Uniforms	72492		2,405	4,497	6,000	33.4%	5,000	(16.7%)
Special Projects	72555		475	-	20,149	- %	25,000	24.1%
Employee Training	72610		8,961	16,067	20,000	24.5%	20,000	- %
Memberships	72615		1,144	889	2,000	125.0%	2,000	- %
Mileage	72620		235	344	2,500	627.5%	1,500	(40.0%)
Meals	72676		1,202	941	6,000	537.7%	3,000	(50.0%)
Travel	72677		3,606	227	12,000	5,188.4%	5,000	(58.3%)
Lodging	72678		9,457	6,359	22,000	245.9%	15,000	(31.8%)
Registrations	72680		190	2,549	4,000	57.0%	4,000	- %

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Reappraisal Administrative Fees
--

Fund: 25150
Code: 10125

(A) County Assessor 1% Fees DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Data Systems Maintenance	72835		38,395	234,640	250,000	6.5%	250,000	- %
Office Equipment Maintenance	72870		75,577	38,351	100,000	160.7%	50,000	(50.0%)
Renovations	72872		-	-	-	-	25,000	-
Vehicle Maintenance	72895		16,934	11,373	20,000	75.9%	20,000	-
Telephone	72925		5,539	5,134	8,000	55.8%	6,500	(18.8%)
Water Usage	72930		780	780	-	(100.0%)	-	-
Fuel	73110		10,743	13,462	30,000	122.9%	20,000	(33.3%)
Office Supplies	73190		6,105	7,579	15,000	97.9%	10,000	(33.3%)
Total Operating Expenditures			365,946	550,200	896,963	63.0%	869,000	(3.1%)
Capital Outlay/Construction	74130		434,084	-	-	-	-	-
Capital Outlay/Data Equip	74140		-	-	63,750	-	50,000	(21.6%)
Capital Outlay/Vehicles	74175		-	41,522	45,000	8.4%	45,000	-
Total Capital Outlay			434,084	41,522	108,750	161.9%	95,000	(12.6%)
Total Expenditures			1,503,339	1,354,719	2,049,872	51.3%	1,971,508	(3.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Reappraisal Administrative Fees
--

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25150						
Total Revenue	1,286,252	1,213,175	1,236,200	1.9%	1,313,300	6.2%
Total Salaries	533,551	564,980	748,618	32.5%	701,015	-6.4%
Total Benefits	169,758	198,017	295,541	49.3%	306,493	3.7%
Total Salaries & Benefits	703,309	762,997	1,044,159	36.8%	1,007,508	-3.5%
Total Operating Expenditures	365,946	550,200	896,963	63.0%	869,000	-3.1%
Total Capital Outlay	434,084	41,522	108,750	161.9%	95,000	-12.6%
Total Expenditures	1,503,339	1,354,719	2,049,872	51.3%	1,971,508	-3.8%
Total Transfers		-	-	-	-	-
Net Total	(217,088)	(141,545)	(813,672)	474.9%	(658,208)	-19.1%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

TIDD Development Districts

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(8,152)	-	-	-%	-	-%
Total Transfers			(8,152)	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

TIDD Development Districts

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25153						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(8,152)	-	-	-	-	-
Net Total	(8,152)	-	-	- %	-	- %

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Spaceport Gross Receipts Tax

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
Total Revenues			2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
GRT - Admin Fees	72487		-	-	-	-%	73,694	-%
75% Spaceport GRT Intercept	72495		-	-	6,870,606	-%	6,885,000	0.2%
Spaceport GRT Education Payments	72498		2,037,408	2,222,835	2,290,170	3.0%	2,267,514	(1.0%)
Total Operating Expenditures			2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
Total Expenditures			2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Spaceport Gross Receipts Tax

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25160						
Total Revenue	2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
Total Capital Outlay				- %		- %
Total Expenditures	2,037,408	2,222,835	9,160,776	312.1%	9,226,208	0.7%
Total Transfers		-	-	-	-	-
Net Total	-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Confiscated Assets

Fund: 25210

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Confiscated Assets	54226		6,486	1,568	-	(100.0%)	-	-
Interest On Investments	57020		185	72	-	(100.0%)	-	-
Total Revenues			6,672	1,640	-	(100.0%)	-	-
Bank Charges	72411		-	15	180	1,100.0%	-	(100.0%)
Total Operating Expenditures			-	15	180	1,100.0%	-	(100.0%)
Total Expenditures			-	15	180	1,100.0%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Confiscated Assets

Fund: 25210

Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20102 - US.Dept. of Justice								
Incentive Pay	61080	20102	12,696	7,476	-	(100.0%)	-	- %
Total Salaries			12,696	7,476	-	(100.0%)	-	- %
Group Insurance	62020	20102	25	16	-	(100.0%)	-	- %
Medicare	63010	20102	156	109	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	20102	1	-	-	- %	-	- %
Total Benefits			182	125	-	(100.0%)	-	- %
Total Salaries & Benefits			12,878	7,602	-	(100.0%)	-	- %
Communications	72414	20102	72,680	-	-	- %	-	- %
Weapons under \$5000	72446	20102	70,476	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448	20102	6,277	-	-	- %	-	- %
Uniforms	72492	20102	63,506	-	-	- %	-	- %
Data Systems Maintenance	72835	20102	9,500	-	-	- %	-	- %
Total Operating Expenditures			222,439	-	-	- %	-	- %
Capital Outlay/Construction	74130	20102	-	59,003	-	(100.0%)	-	- %
Total Capital Outlay			-	59,003	-	(100.0%)	-	- %
Total Expenditures			235,317	66,605	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Confiscated Assets

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25210						
Total Revenue	6,672	1,640	-	-100.0%	-	-
Total Salaries	12,696	7,476	-	-100.0%	-	-
Total Benefits	182	125	-	-100.0%	-	-
Total Salaries & Benefits	12,878	7,602	-	-100.0%	-	-
Total Operating Expenditures	222,439	15	180	1,100.0%	-	-100.0%
Total Capital Outlay	-	59,003	-	-100.0%	-	-
Total Expenditures	235,317	66,620	180	-99.7%	-	-100.0%
Total Transfers	-	-	-	-	-	-
Net Total	(228,646)	(64,980)	(180)	-99.7%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Law Enforcement Protection

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Chapter 289-Laws Of 1983-	54205		118,200	105,000	105,000	-	103,200	(1.7%)
Interest On Investments	57020		529	654	-	(100.0%)	-	-
Total Revenues			118,729	105,654	105,000	(0.6%)	103,200	(1.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Law Enforcement Protection

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		7,809	-	-	-%	-	-%
Weapons under \$5000	72446		-	38,374	-	(100.0%)	-	-%
Printing & Publishing	72454		3,325	-	-	-%	-	-%
Equipment Under \$5,000	72476		-	9,120	96,662	959.9%	-	(100.0%)
Uniforms	72492		35,642	14,206	16,256	14.4%	55,000	238.3%
Registrations	72680		2,000	-	-	-%	-	-%
Data Systems Maintenance	72835		43,210	-	-	-%	-	-%
Safety Supplies	73230		4,549	-	-	-%	-	-%
Sheriff's Supplies	73260		34,281	37,245	-	(100.0%)	49,697	-%
Total Operating Expenditures			130,816	98,945	112,918	14.1%	104,697	(7.3%)
Total Expenditures			130,816	98,945	112,918	14.1%	104,697	(7.3%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Law Enforcement Protection

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25230						
Total Revenue	118,729	105,654	105,000	-0.6%	103,200	-1.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	130,816	98,945	112,918	14.1%	104,697	-7.3%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	130,816	98,945	112,918	14.1%	104,697	-7.3%
Total Transfers		-	-	-	-	-
Net Total	(12,087)	6,709	(7,918)	-218.0%	(1,497)	-81.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Anthony EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,546	-	-	-	8,000	-
Interest On Investments	57020		38	1	75	5,181.7%	85	13.3%
Total Revenues			7,584	1	75	5,181.7%	8,085	10,680.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Anthony EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	4	-%	4	-%
Educational Assistance	72605		-	-	-	-%	1,000	-%
Employee Training	72610		200	-	-	-%	-	-%
Memberships	72615		-	-	-	-%	200	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		7,342	593	76	(87.2%)	6,885	8,965.2%
Total Operating Expenditures			7,567	593	80	(86.5%)	8,089	10,017.6%
Total Expenditures			7,567	593	80	(86.5%)	8,089	10,017.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Anthony EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25305						
Total Revenue	7,584	1	75	5,181.7%	8,085	10,680.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	7,567	593	80	-86.5%	8,089	10,017.6%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	7,567	593	80	-86.5%	8,089	10,017.6%
Total Transfers		-	-	-	-	-
Net Total	17	(592)	(5)	-99.2%	(4)	-19.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,228	3,000	7,000	133.3%	7,000	- %
Interest On Investments	57020		64	31	36	17.8%	88	144.4%
Total Revenues			7,292	3,031	7,036	132.2%	7,088	0.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		3,940	-	-	- %	-	- %
Payments to Other Governments	72493		-	-	-	- %	1,165	- %
Educational Assistance	72605		-	-	2,254	- %	1,000	(55.6%)
Memberships	72615		40	-	463	- %	400	(13.6%)
Meals	72676		-	175	-	(100.0%)	-	- %
Travel	72677		-	27	-	(100.0%)	-	- %
Lodging	72678		-	375	-	(100.0%)	-	- %
Registrations	72680		-	620	-	(100.0%)	600	- %
Landfill/Disposal Fees	72915		25	-	-	- %	-	- %
Medical Supplies	73180		7,100	589	5,858	894.2%	5,088	(13.1%)
Total Operating Expenditures			11,105	1,786	8,575	380.1%	8,253	(3.8%)
Total Expenditures			11,105	1,786	8,575	380.1%	8,253	(3.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chamberino EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25310						
Total Revenue	7,292	3,031	7,036	132.2%	7,088	0.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	11,105	1,786	8,575	380.1%	8,253	-3.8%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	11,105	1,786	8,575	380.1%	8,253	-3.8%
Total Transfers		-	-	-	-	-
Net Total	(3,813)	1,244	(1,539)	-223.7%	(1,165)	-24.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		8,390	7,546	7,749	2.7%	8,000	3.2%
Interest On Investments	57020		58	61	46	(24.8%)	80	73.9%
Total Revenues			8,448	7,607	7,795	2.5%	8,080	3.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral EMS

Fund: 25315

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	- %	425	- %
Educational Assistance	72605		109	650	200	(69.2%)	550	175.0%
Employee Training	72610		-	-	-	- %	-	- %
Memberships	72615		124	-	-	- %	150	- %
Meals	72676		-	136	-	(100.0%)	-	- %
Lodging	72678		-	378	-	(100.0%)	-	- %
Registrations	72680		-	400	-	(100.0%)	600	- %
Medical Supplies	73180		6,342	8,050	7,759	(3.6%)	6,780	(12.6%)
Total Operating Expenditures			6,575	9,614	7,959	(17.2%)	8,505	6.9%
Total Expenditures			6,575	9,614	7,959	(17.2%)	8,505	6.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25315						
Total Revenue	8,448	7,607	7,795	2.5%	8,080	3.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	6,575	9,614	7,959	-17.2%	8,505	6.9%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	6,575	9,614	7,959	-17.2%	8,505	6.9%
Total Transfers		-	-	-	-	-
Net Total	1,872	(2,007)	(164)	-91.8%	(425)	158.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		10,241	7,714	8,470	9.8%	10,000	18.1%
Interest On Investments	57020		50	35	38	9.5%	82	115.8%
Total Revenues			10,291	7,749	8,508	9.8%	10,082	18.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc. Supplies	72433		-	-	400	-%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	-%	196	-%
Educational Assistance	72605		652	738	-	(100.0%)	1,000	-%
Memberships	72615		-	-	-	-%	182	-%
Registrations	72680		200	-	-	-%	350	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		9,153	7,487	8,118	8.4%	8,550	5.3%
Total Operating Expenditures			10,030	8,225	8,518	3.6%	10,278	20.7%
Total Expenditures			10,030	8,225	8,518	3.6%	10,278	20.7%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Dona Ana EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25320						
Total Revenue	10,291	7,749	8,508	9.8%	10,082	18.5%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	10,030	8,225	8,518	3.6%	10,278	20.7%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	10,030	8,225	8,518	3.6%	10,278	20.7%
Total Transfers		-	-	-	-	-
Net Total	261	(476)	(10)	-97.9%	(196)	1,835.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fairacres EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	5,000	5,000	-	7,000	40.0%
Interest On Investments	57020		32	43	32	(25.6%)	85	165.6%
Total Revenues			5,032	5,043	5,032	(0.2%)	7,085	40.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fairacres EMS

Fund: 25325

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	807	-%
Educational Assistance	72605		-	-	362	-%	-	(100.0%)
Employee Training	72610		527	-	-	-%	550	-%
Memberships	72615		-	-	-	-%	200	-%
Mileage	72620		-	-	47	-%	-	(100.0%)
Meals	72676		-	160	200	25.0%	250	25.0%
Travel	72677		-	-	38	-%	30	(21.9%)
Lodging	72678		-	224	280	25.0%	350	25.0%
Registrations	72680		-	345	300	(13.0%)	300	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		4,683	3,918	4,413	12.6%	4,605	4.3%
Total Operating Expenditures			5,235	4,647	5,641	21.4%	7,092	25.7%
Total Expenditures			5,235	4,647	5,641	21.4%	7,092	25.7%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fairacres EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25325						
Total Revenue	5,032	5,043	5,032	-0.2%	7,085	40.8%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	5,235	4,647	5,641	21.4%	7,092	25.7%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	5,235	4,647	5,641	21.4%	7,092	25.7%
Total Transfers		-	-	-	-	-
Net Total	(203)	396	(609)	-253.6%	(7)	-98.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Garfield EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	1,500	-%	7,000	366.7%
Interest On Investments	57020		1	1	25	-%	82	228.0%
Total Revenues			1	1	1,525	-%	7,082	364.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Garfield EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	30	-%
Employee Training	72610		-	-	-	-%	300	-%
Memberships	72615		-	-	72	-%	250	247.2%
Registrations	72680		-	-	-	-%	700	-%
Medical Supplies	73180		-	-	1,528	-%	5,832	281.7%
Total Operating Expenditures			-	-	1,600	-%	7,112	344.6%
Total Expenditures			-	-	1,600	-%	7,112	344.6%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Garfield EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25330						
Total Revenue	1	1	1,525	- %	7,082	364.4%
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	-	-	1,600	- %	7,112	344.6%
Total Capital Outlay	-		-	- %	-	- %
Total Expenditures	-	-	1,600	- %	7,112	344.6%
Total Transfers			-	-	-	-
Net Total	1	1	(75)	- %	(30)	-59.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Las Alturas EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	-	-	- %	-	- %
Interest On Investments	57020		37	3	35	1,163.7%	-	(100.0%)
Total Revenues			5,037	3	35	1,163.7%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Las Alturas EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	254	-%
Registrations	72680		-	-	-	-%	-	-%
Landfill/Disposal Fees	72915		50	-	-	-%	-	-%
Medical Supplies	73180		5,393	-	285	-%	-	(100.0%)
Total Operating Expenditures			5,443	-	285	-%	254	(11.0%)
Total Expenditures			5,443	-	285	-%	254	(11.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Las Alturas EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25335						
Total Revenue	5,037	3	35	1,163.7%	-	-100.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	5,443	-	285	-	254	-11.0%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	5,443	-	285	-	254	-11.0%
Total Transfers			-	-	-	-
Net Total	(407)	3	(250)	-9,080.2%	(254)	1.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,393	5,166	5,141	(0.5%)	5,300	3.1%
Interest On Investments	57020		40	88	33	(62.6%)	82	148.5%
Total Revenues			5,433	5,254	5,174	(1.5%)	5,382	4.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	835	-%
Educational Assistance	72605		1,034	-	800	-%	500	(37.5%)
Memberships	72615		-	168	-	(100.0%)	150	-%
Meals	72676		103	103	226	120.3%	250	10.6%
Travel	72677		13	57	70	23.8%	50	(28.6%)
Lodging	72678		180	135	300	122.4%	300	-%
Registrations	72680		570	220	350	59.1%	570	62.9%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		13	3,754	7,391	96.8%	3,562	(51.8%)
Training Supplies	73295		-	-	580	-%	-	(100.0%)
Total Operating Expenditures			1,938	4,436	9,717	119.0%	6,217	(36.0%)
Total Expenditures			1,938	4,436	9,717	119.0%	6,217	(36.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

La Mesa EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25340						
Total Revenue	5,433	5,254	5,174	-1.5%	5,382	4.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	1,938	4,436	9,717	119.0%	6,217	-36.0%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	1,938	4,436	9,717	119.0%	6,217	-36.0%
Total Transfers		-	-	-	-	-
Net Total	3,495	818	(4,543)	-655.4%	(835)	-81.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	4,800	1,594	(66.8%)	5,000	213.7%
Interest On Investments	57020		38	46	38	(17.9%)	38	- %
Total Revenues			5,038	4,846	1,632	(66.3%)	5,038	208.7%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

La Union EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	110	-%
Educational Assistance	72605		400	-	-	-%	500	-%
Memberships	72615		-	-	-	-%	100	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		7,639	3,908	2,728	(30.2%)	4,438	62.7%
Total Operating Expenditures			8,064	3,908	2,728	(30.2%)	5,148	88.7%
Total Expenditures			8,064	3,908	2,728	(30.2%)	5,148	88.7%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

La Union EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25345						
Total Revenue	5,038	4,846	1,632	-66.3%	5,038	208.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	8,064	3,908	2,728	-30.2%	5,148	88.7%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	8,064	3,908	2,728	-30.2%	5,148	88.7%
Total Transfers		-	-	-	-	-
Net Total	(3,026)	938	(1,096)	-216.7%	(110)	-90.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	-	7,000	-%	7,000	-%
Interest On Investments	57020		36	1	31	-%	85	174.2%
Total Revenues			5,036	1	7,031	-%	7,085	0.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite EMS

Fund: 25350

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Communications	72414		-	-	2,869	-%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	-%	17	-%
Educational Assistance	72605		-	-	-	-%	1,000	-%
Meals	72676		-	-	163	-%	-	(100.0%)
Lodging	72678		-	-	264	-%	-	(100.0%)
Registrations	72680		-	-	550	-%	-	(100.0%)
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		5,165	317	3,207	913.3%	6,085	89.7%
Total Operating Expenditures			5,190	317	7,054	2,128.3%	7,102	0.7%
Total Expenditures			5,190	317	7,054	2,128.3%	7,102	0.7%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Mesquite EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25350						
Total Revenue	5,036	1	7,031	-%	7,085	0.8%
Total Salaries			-	-%	-	-%
Total Benefits			-	-%	-	-%
Total Salaries & Benefits			-	-%	-	-%
Total Operating Expenditures	5,190	317	7,054	2,128.3%	7,102	0.7%
Total Capital Outlay	-		-	-%	-	-%
Total Expenditures	5,190	317	7,054	2,128.3%	7,102	0.7%
Total Transfers		-	-	-	-	-
Net Total	(155)	(316)	(23)	-92.8%	(17)	-26.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Organ EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Reimbursements	54315		1	-	-	-	-	-
Fire Protection Services	56030		7,644	7,168	7,154	(0.2%)	7,900	10.4%
Interest On Investments	57020		52	72	52	(27.5%)	84	61.5%
Total Revenues			7,697	7,240	7,206	(0.5%)	7,984	10.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Organ EMS

Fund: 25355

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	142	-%
Educational Assistance	72605		-	-	800	-%	-	(100.0%)
Employee Training	72610		200	-	250	-%	300	20.0%
Memberships	72615		-	-	120	-%	150	25.0%
Meals	72676		-	-	-	-%	200	-%
Travel	72677		-	-	-	-%	30	-%
Lodging	72678		357	357	-	(100.0%)	400	-%
Registrations	72680		1,125	710	880	23.9%	1,100	25.0%
Landfill/Disposal Fees	72915		50	-	-	-%	-	-%
Medical Supplies	73180		5,983	4,106	7,657	86.5%	5,804	(24.2%)
Training Supplies	73295		-	-	620	-%	-	(100.0%)
Total Operating Expenditures			7,715	5,173	10,327	99.6%	8,126	(21.3%)
Total Expenditures			7,715	5,173	10,327	99.6%	8,126	(21.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Organ EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25355						
Total Revenue	7,697	7,240	7,206	-0.5%	7,984	10.8%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	7,715	5,173	10,327	99.6%	8,126	-21.3%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	7,715	5,173	10,327	99.6%	8,126	-21.3%
Total Transfers		-	-	-	-	-
Net Total	(18)	2,067	(3,121)	-251.0%	(142)	-95.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Radium Springs EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		8,321	8,574	8,982	4.8%	9,000	0.2%
Interest On Investments	57020		48	61	40	(34.6%)	105	162.5%
Total Revenues			8,369	8,635	9,022	4.5%	9,105	0.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Radium Springs EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	205	-%
Educational Assistance	72605		-	-	400	-%	1,000	150.0%
Employee Training	72610		417	-	750	-%	-	(100.0%)
Memberships	72615		-	-	-	-%	250	-%
Meals	72676		-	-	-	-%	-	-%
Lodging	72678		-	-	-	-%	-	-%
Equipment Maintenance	72845		-	-	2,194	-%	-	(100.0%)
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		9,709	6,229	7,764	24.7%	7,855	1.2%
Training Supplies	73295		-	-	360	-%	-	(100.0%)
Total Operating Expenditures			10,151	6,229	11,468	84.1%	9,310	(18.8%)
Total Expenditures			10,151	6,229	11,468	84.1%	9,310	(18.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Radium Springs EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25365						
Total Revenue	8,369	8,635	9,022	4.5%	9,105	0.9%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	10,151	6,229	11,468	84.1%	9,310	-18.8%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	10,151	6,229	11,468	84.1%	9,310	-18.8%
Total Transfers		-	-	-	-	-
Net Total	(1,781)	2,407	(2,446)	-201.7%	(205)	-91.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	5,000	5,000	-	3,000	(40.0%)
Interest On Investments	57020		24	39	24	(38.6%)	36	50.0%
Total Revenues			5,024	5,039	5,024	(0.3%)	3,036	(39.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon EMS

Fund: 25370

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	-%	34	-%
Employee Training	72610		-	-	-	-%	-	-%
Memberships	72615		-	-	-	-%	100	-%
Meals	72676		-	-	-	-%	-	-%
Lodging	72678		-	-	-	-%	-	-%
Registrations	72680		-	-	-	-%	650	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		4,879	5,382	5,056	(6.1%)	2,286	(54.8%)
Total Operating Expenditures			4,904	5,382	5,056	(6.1%)	3,070	(39.3%)
Total Expenditures			4,904	5,382	5,056	(6.1%)	3,070	(39.3%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Rincon EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25370						
Total Revenue	5,024	5,039	5,024	-0.3%	3,036	-39.6%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	4,904	5,382	5,056	-6.1%	3,070	-39.3%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	4,904	5,382	5,056	-6.1%	3,070	-39.3%
Total Transfers		-	-	-	-	-
Net Total	120	(343)	(32)	-90.7%	(34)	6.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		5,000	5,000	5,000	-	5,000	-
Interest On Investments	57020		34	46	21	(54.7%)	60	185.7%
Total Revenues			5,034	5,046	5,021	(0.5%)	5,060	0.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teresa EMS

Fund: 25375

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		(267)	-	-	-%	225	-%
Educational Assistance	72605		633	-	501	-%	650	29.7%
Employee Training	72610		349	-	300	-%	300	-%
Memberships	72615		90	-	-	-%	150	-%
Meals	72676		46	-	-	-%	-	-%
Travel	72677		3	-	-	-%	-	-%
Lodging	72678		45	-	-	-%	-	-%
Registrations	72680		-	495	-	(100.0%)	825	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		4,489	2,807	5,965	112.5%	3,135	(47.4%)
Total Operating Expenditures			5,414	3,302	6,766	104.9%	5,285	(21.9%)
Total Expenditures			5,414	3,302	6,766	104.9%	5,285	(21.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25375						
Total Revenue	5,034	5,046	5,021	-0.5%	5,060	0.8%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	5,414	3,302	6,766	104.9%	5,285	-21.9%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	5,414	3,302	6,766	104.9%	5,285	-21.9%
Total Transfers		-	-	-	-	-
Net Total	(380)	1,744	(1,745)	-200.1%	(225)	-87.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		6,603	5,472	8,443	54.3%	9,500	12.5%
Interest On Investments	57020		43	30	37	22.7%	110	197.3%
Total Revenues			6,646	5,502	8,480	54.1%	9,610	13.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Equipment Under \$5,000	72476		-	-	3,722	-%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	-%	3,656	-%
Educational Assistance	72605		-	-	-	-%	500	-%
Employee Training	72610		-	-	-	-%	-	-%
Memberships	72615		-	-	-	-%	200	-%
Registrations	72680		-	-	-	-%	300	-%
Landfill/Disposal Fees	72915		25	-	-	-%	-	-%
Medical Supplies	73180		6,961	5,704	4,837	(15.2%)	8,610	78.0%
Total Operating Expenditures			6,986	5,704	8,559	50.0%	13,266	55.0%
Total Expenditures			6,986	5,704	8,559	50.0%	13,266	55.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25385						
Total Revenue	6,646	5,502	8,480	54.1%	9,610	13.3%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	6,986	5,704	8,559	50.0%	13,266	55.0%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	6,986	5,704	8,559	50.0%	13,266	55.0%
Total Transfers		-	-	-	-	-
Net Total	(339)	(202)	(79)	-61.0%	(3,656)	4,527.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University EMS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Reimbursements	54315		-	11	-	(100.0%)	-	-
Fire Protection Services	56030		8,667	8,254	8,710	5.5%	9,000	3.3%
Interest On Investments	57020		23	44	32	(27.8%)	94	193.8%
Total Revenues			8,690	8,309	8,742	5.2%	9,094	4.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University EMS

Fund: 25395

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		986	-	-	-%	-	-%
Misc. Supplies	72433		-	74	-	(100.0%)	-	-%
Payments to Other Governments	72493		-	-	-	-%	69	-%
Educational Assistance	72605		2,338	2,889	6,018	108.3%	3,000	(50.2%)
Meals	72676		345	218	86	(60.5%)	-	(100.0%)
Travel	72677		23	17	2	(88.0%)	-	(100.0%)
Lodging	72678		1,098	500	256	(48.9%)	-	(100.0%)
Registrations	72680		1,730	760	100	(86.8%)	1,200	1,100.0%
Medical Supplies	73180		1,931	2,843	3,625	27.5%	4,894	35.0%
Total Operating Expenditures			8,451	7,301	10,087	38.2%	9,163	(9.2%)
Total Expenditures			8,451	7,301	10,087	38.2%	9,163	(9.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University EMS

(A) NMDOH EMS Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	6,251	-	(100.0%)	-	-%
Total Revenues			-	6,251	-	(100.0%)	-	-%
Misc. Supplies	72433		-	6,251	-	(100.0%)	-	-%
Total Operating Expenditures			-	6,251	-	(100.0%)	-	-%
Total Expenditures			-	6,251	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

University EMS

Fund: 25395

Code: 20421

(A) NMDOH EMS GRANT FY19 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	3,010	-%	-	(100.0%)
Total Revenues			-	-	3,010	-%	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	3,010	-%	-	(100.0%)
Total Operating Expenditures			-	-	3,010	-%	-	(100.0%)
Total Expenditures			-	-	3,010	-%	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

University EMS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25395						
Total Revenue	8,690	14,560	11,752	-19.3%	9,094	-22.6%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	8,451	13,551	13,097	-3.4%	9,163	-30.0%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	8,451	13,551	13,097	-3.4%	9,163	-30.0%
Total Transfers		-	-	-	-	-
Net Total	239	1,009	(1,345)	-233.3%	(69)	-94.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Emergicare/Anthony

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		11,908	10,305	11,019	6.9%	12,000	8.9%
Interest On Investments	57020		76	44	78	75.6%	115	47.4%
Total Revenues			11,984	10,349	11,097	7.2%	12,115	9.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Emergicare/Anthony

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		1,286	2,500	8,034	221.4%	2,000	(75.1%)
Office Equip/Furniture Under \$5000	72448		-	148	-	(100.0%)	-	-
Payments to Other Governments	72493		-	-	1	-	-	-
Lodging	72678		1,071	-	-	-	1,000	-
Registrations	72680		-	-	-	-	3,000	-
Equipment Maintenance	72845		2,317	-	-	-	500	-
Vehicle Maintenance	72895		10,600	7,712	2,950	(61.7%)	5,000	69.5%
Medical Supplies	73180		-	3,351	140	(95.8%)	615	339.2%
Office Supplies	73190		403	-	-	-	-	-
Total Operating Expenditures			15,677	13,711	11,125	(18.9%)	12,115	8.9%
Total Expenditures			15,677	13,711	11,125	(18.9%)	12,115	8.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - Emergicare/Anthony

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25410						
Total Revenue	11,984	10,349	11,097	7.2%	12,115	9.2%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	15,677	13,711	11,125	-18.9%	12,115	8.9%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	15,677	13,711	11,125	-18.9%	12,115	8.9%
Total Transfers			-	-	-	-
Net Total	(3,692)	(3,362)	(28)	-99.2%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Emergicare/Las Cruces

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		20,000	20,000	20,000	-	20,000	-
Interest On Investments	57020		109	145	110	(24.1%)	220	100.0%
Total Revenues			20,109	20,145	20,110	(0.2%)	20,220	0.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Emergicare/Las Cruces

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		913	5,497	14,170	157.8%	5,220	(63.2%)
Office Equip/Furniture Under \$5000	72448		10,948	-	-	-%	-	-%
Payments to Other Governments	72493		-	-	-	-%	-	-%
Employee Training	72610		1,495	-	-	-%	-	-%
Vehicle Maintenance	72895		3,603	6,487	10,000	54.1%	5,000	(50.0%)
Medical Supplies	73180		6,261	6,674	-	(100.0%)	10,000	-%
Total Operating Expenditures			23,219	18,658	24,171	29.5%	20,220	(16.3%)
Total Expenditures			23,219	18,658	24,171	29.5%	20,220	(16.3%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

EMS - Emergicare/Las Cruces

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25415						
Total Revenue	20,109	20,145	20,110	-0.2%	20,220	0.5%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	23,219	18,658	24,171	29.5%	20,220	-16.3%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	23,219	18,658	24,171	29.5%	20,220	-16.3%
Total Transfers			-	-	-	-
Net Total	(3,111)	1,487	(4,061)	-373.1%	-	-100.0%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

EMS - Emergicare/Sunland Park

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		9,411	8,874	8,905	0.3%	9,500	6.7%
Interest On Investments	57020		195	51	127	148.9%	112	(11.8%)
Total Revenues			9,606	8,925	9,032	1.2%	9,612	6.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Emergicare/Sunland Park

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Communications	72414		7,704	2,916	2,287	(21.6%)	5,612	145.4%
Payments to Other Governments	72493		-	-	1	- %	15	- %
Employee Training	72610		165	-	-	- %	-	- %
Meals	72676		-	-	30	- %	-	(100.0%)
Travel	72677		-	-	54	- %	-	(100.0%)
Lodging	72678		-	-	320	- %	-	(100.0%)
Registrations	72680		-	-	1,339	- %	-	(100.0%)
Equipment Maintenance	72845		-	-	-	- %	-	- %
Vehicle Maintenance	72895		-	-	-	- %	4,000	- %
Medical Supplies	73180		10,041	6,145	6,930	12.8%	-	(100.0%)
Total Operating Expenditures			17,911	9,061	10,960	21.0%	9,627	(12.2%)
Capital Outlay/Medical Equip	74155		-	9,585	-	(100.0%)	-	- %
Total Capital Outlay			-	9,585	-	(100.0%)	-	- %
Total Expenditures			17,911	18,647	10,960	(41.2%)	9,627	(12.2%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

EMS - Emergicare/Sunland Park

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25420						
Total Revenue	9,606	8,925	9,032	1.2%	9,612	6.4%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	17,911	9,061	10,960	21.0%	9,627	-12.2%
Total Capital Outlay	-	9,585	-	-100.0%	-	-
Total Expenditures	17,911	18,647	10,960	-41.2%	9,627	-12.2%
Total Transfers		-	-	-	-	-
Net Total	(8,304)	(9,721)	(1,928)	-80.2%	(15)	-99.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - NASA

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		7,114	7,105	7,149	0.6%	8,000	11.9%
Interest On Investments	57020		22	36	22	(39.5%)	85	286.4%
Total Revenues			7,136	7,141	7,171	0.4%	8,085	12.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - NASA

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Payments to Other Governments	72493		-	-	-	- %	173	- %
Educational Assistance	72605		-	-	-	- %	2,000	- %
Employee Training	72610		2,025	-	2,475	- %	-	(100.0%)
Medical Supplies	73180		6,853	6,119	6,080	(0.6%)	6,085	0.1%
Total Operating Expenditures			8,878	6,119	8,555	39.8%	8,258	(3.5%)
Total Expenditures			8,878	6,119	8,555	39.8%	8,258	(3.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - NASA

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25422						
Total Revenue	7,136	7,141	7,171	0.4%	8,085	12.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	8,878	6,119	8,555	39.8%	8,258	-3.5%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	8,878	6,119	8,555	39.8%	8,258	-3.5%
Total Transfers		-	-	-	-	-
Net Total	(1,742)	1,023	(1,384)	-235.4%	(173)	-87.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - SW Ambulance-Chaparral

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	171	-	(100.0%)	-	-
Fire Protection Services	56030		11,280	10,332	11,378	10.1%	12,500	9.9%
Interest On Investments	57020		147	77	126	64.0%	120	(4.8%)
Total Revenues			11,427	10,580	11,504	8.7%	12,620	9.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - SW Ambulance-Chaparral

Fund: 25426

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Communications	72414		-	5,223	12,480	139.0%	11,000	(11.9%)
Payments to Other Governments	72493		-	5,479	1	(100.0%)	-	-%
Mileage	72620		-	101	-	(100.0%)	-	-%
Meals	72676		-	416	-	(100.0%)	-	-%
Travel	72677		-	3	-	(100.0%)	-	-%
Lodging	72678		-	988	-	(100.0%)	-	-%
Registrations	72680		2,215	1,040	-	(100.0%)	1,620	-%
Equipment Maintenance	72845		-	687	-	(100.0%)	-	-%
Vehicle Maintenance	72895		3,586	-	-	-%	-	-%
Medical Supplies	73180		-	3,347	-	(100.0%)	-	-%
Total Operating Expenditures			5,801	17,282	12,481	(27.8%)	12,620	1.1%
Capital Outlay/Medical Equip	74155		-	6,663	-	(100.0%)	-	-%
Total Capital Outlay			-	6,663	-	(100.0%)	-	-%
Total Expenditures			5,801	23,945	12,481	(47.9%)	12,620	1.1%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

EMS - SW Ambulance-Chaparral

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25426						
Total Revenue	11,427	10,580	11,504	8.7%	12,620	9.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	5,801	17,282	12,481	-27.8%	12,620	1.1%
Total Capital Outlay	-	6,663	-	-100.0%	-	-
Total Expenditures	5,801	23,945	12,481	-47.9%	12,620	1.1%
Total Transfers			-	-	-	-
Net Total	5,626	(13,365)	(977)	-92.7%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Southwest MediVac - Las Cruce

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		13	11	-	(100.0%)	-	-%
Total Revenues			13	11	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Southwest MediVac - Las Cruce

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	1,588	11	(99.3%)	-	(100.0%)
Total Operating Expenditures			-	1,588	11	(99.3%)	-	(100.0%)
Total Expenditures			-	1,588	11	(99.3%)	-	(100.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

EMS - Southwest MediVac - Las Cruce

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25430						
Total Revenue	13	11	-	-100.0%	-	-
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	-	1,588	11	-99.3%	-	-100.0%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	-	1,588	11	-99.3%	-	-100.0%
Total Transfers		-	-	-	-	-
Net Total	13	(1,578)	(11)	-99.3%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Americare/Hatch

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		-	-	-	-%	-	-%
Total Revenues			-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Americare/Hatch

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	-%	3	-%
Total Operating Expenditures			-	-	-	-%	3	-%
Total Expenditures			-	-	-	-%	3	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

EMS - Americare/Hatch

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25435						
Total Revenue	-	-	-	-%	-	-%
Total Salaries				-%	-	-%
Total Benefits				-%	-	-%
Total Salaries & Benefits				-%	-	-%
Total Operating Expenditures	-	-	-	-%	3	-%
Total Capital Outlay	-			-%	-	-%
Total Expenditures	-	-	-	-%	3	-%
Total Transfers					-	-
Net Total	-	-	-	-%	(3)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Leases	54265		-	-	6,000	-%	5,220	(13.0%)
Misc Revenues	54290		-	1,729	-	(100.0%)	-	-%
Fire Protection Services	56030		79,650	83,433	48,435	(41.9%)	85,475	76.5%
Interest On Investments	57020		686	807	700	(13.3%)	775	10.7%
Total Revenues			80,336	85,970	55,135	(35.9%)	91,470	65.9%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	52	1,200	2,190.1%	1,200	- %
Communications	72414		-	690	900	30.5%	2,000	122.2%
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	68	300	340.4%	700	133.3%
Misc. Supplies	72433		-	110	500	355.1%	700	40.0%
Office Equip/Furniture Under \$5000	72448		-	-	830	- %	3,000	261.4%
Fire Equipment/ Under \$5000	72449		80	9,938	5,800	(41.6%)	10,000	72.4%
Equipment Under \$5,000	72476		-	-	-	- %	1,500	- %
Uniforms	72492		778	1,191	7,700	546.5%	7,000	(9.1%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		-	981	-	(100.0%)	1,500	- %
Educational Assistance	72605		-	-	2,000	- %	2,470	23.5%
Employee Training	72610		159	-	1,300	- %	1,200	(7.7%)
Memberships	72615		-	-	700	- %	500	(28.6%)
Mileage	72620		-	-	-	- %	100	- %
Meals	72676		-	-	-	- %	350	- %
Travel	72677		-	-	250	- %	100	(60.0%)
Lodging	72678		-	-	270	- %	700	159.3%
Registrations	72680		-	-	500	- %	1,000	100.0%
Building Maintenance	72815		372	388	7,768	1,903.2%	10,000	28.7%
Equipment Maintenance	72845		3,981	5,632	11,000	95.3%	10,500	(4.5%)
Vehicle Maintenance	72895		18,538	24,351	40,200	65.1%	21,192	(47.3%)
Electricity	72905		6,659	7,253	7,700	6.2%	7,700	- %
Heating & Cooling	72910		3,938	4,740	3,770	(20.5%)	4,000	6.1%
Landfill/Disposal Fees	72915		325	391	900	130.4%	900	- %
Sanitation	72920		1,939	2,002	2,140	6.9%	2,200	2.8%
Telephone	72925		3,088	2,936	4,000	36.2%	3,200	(20.0%)
Water Usage	72930		369	478	440	(8.0%)	500	13.6%
Code Books & Publications	73030		-	-	-	- %	500	- %
Fuel	73110		9,940	13,292	15,750	18.5%	15,000	(4.8%)
Janitorial Supplies	73150		480	710	1,000	40.8%	1,000	- %
Medical Supplies	73180		-	2,644	3,000	13.5%	1,000	(66.7%)
Office Supplies	73190		295	491	600	22.3%	800	33.3%
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	-	-	- %	8,000	- %
Training Supplies	73295		-	-	700	- %	1,000	42.9%
Total Operating Expenditures			51,190	78,586	121,538	54.7%	122,612	0.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			51,190	78,586	121,538	54.7%	122,612	0.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25505						
Total Revenue	80,336	85,970	55,135	-35.9%	91,970	66.8%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	51,190	78,586	121,538	54.7%	123,112	1.3%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	51,190	78,586	121,538	54.7%	123,112	1.3%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	29,145	7,383	(66,403)	-999.4%	(33,142)	-50.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino Fire District

Fund: 25510

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Refunds	54320		-	69	-	(100.0%)	-	-%
Fire Protection Services	56030		79,650	83,433	85,475	2.4%	85,475	-%
Interest On Investments	57020		615	616	450	(26.9%)	900	100.0%
Total Revenues			80,265	84,118	85,925	2.1%	86,375	0.5%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino Fire District

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20213 - NM Fire Protection Grant Council								
Grant Revenues	53176	20213	-	-	99,000	-%	-	(100.0%)
Total Revenues			-	-	99,000	-%	-	(100.0%)
Communications	72414	20213	-	-	2,892	-%	-	(100.0%)
Fire Equipment/ Under \$5000	72449	20213	-	-	14,516	-%	-	(100.0%)
Equipment Under \$5,000	72476	20213	-	-	14,029	-%	8,633	(38.5%)
Tactical/Bunker Gear	73294	20213	-	-	40,461	-%	32,135	(20.6%)
Total Operating Expenditures			-	-	71,898	-%	40,768	(43.3%)
Capital Outlay/Fire Equip	74145	20213	-	-	27,102	-%	24,762	(8.6%)
Total Capital Outlay			-	-	27,102	-%	24,762	(8.6%)
Total Expenditures			-	-	99,000	-%	65,531	(33.8%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Chamberino Fire District

Fund: 25510

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		41	182	600	229.7%	800	33.3%
Communications	72414		17,824	12,118	6,951	(42.6%)	4,000	(42.5%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	-	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	71	- %	2,500	3,421.1%
Fire Equipment/ Under \$5000	72449		14,497	16,328	15,225	(6.8%)	12,000	(21.2%)
Printing & Publishing	72454		-	501	-	(100.0%)	500	- %
Postage	72458		70	72	-	(100.0%)	150	- %
Rental	72464		24	-	-	- %	150	- %
Equipment Under \$5,000	72476		8,374	-	-	- %	1,500	- %
Uniforms	72492		896	1,690	2,000	18.4%	3,000	50.0%
Payments to Other Governments	72493		-	-	1	- %	9,890	- %
Educational Assistance	72605		-	-	727	- %	2,500	243.9%
Employee Training	72610		159	-	344	- %	1,000	190.7%
Memberships	72615		-	-	245	- %	-	(100.0%)
Mileage	72620		-	-	100	- %	500	400.0%
Meals	72676		-	138	190	38.2%	300	57.9%
Travel	72677		-	15	370	2,335.8%	100	(73.0%)
Lodging	72678		-	392	145	(63.0%)	800	451.7%
Registrations	72680		-	-	1,300	- %	1,000	(23.1%)
Building Maintenance	72815		13,378	12,657	4,832	(61.8%)	9,000	86.3%
Equipment Maintenance	72845		4,033	3,271	4,099	25.3%	6,000	46.4%
Vehicle Maintenance	72895		17,077	20,006	46,366	131.8%	28,000	(39.6%)
Electricity	72905		3,050	2,696	3,300	22.4%	3,300	- %
Heating & Cooling	72910		1,234	1,416	1,700	20.1%	2,000	17.6%
Landfill/Disposal Fees	72915		325	309	364	17.8%	500	37.4%
Sanitation	72920		192	192	200	4.2%	200	- %
Telephone	72925		1,727	1,441	3,150	118.6%	2,500	(20.6%)
Code Books & Publications	73030		-	-	-	- %	500	- %
Fuel	73110		2,455	4,307	6,500	50.9%	8,525	31.2%
Janitorial Supplies	73150		-	999	-	(100.0%)	700	- %
Office Supplies	73190		236	400	1,100	174.9%	1,100	- %
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	-	5,394	- %	5,200	(3.6%)
Training Supplies	73295		-	-	-	- %	1,000	- %
Total Operating Expenditures			85,842	79,378	105,894	33.4%	111,615	5.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Vehicles	74175		-	-	20,000	-%	-	(100.0%)
Total Capital Outlay			-	-	20,000	-%	-	(100.0%)
Total Expenditures			85,842	79,378	125,894	58.6%	111,615	(11.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chamberino Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chamberino Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25510						
Total Revenue	80,265	84,118	184,925	119.8%	86,875	-53.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	85,842	79,378	177,792	124.0%	152,883	-14.0%
Total Capital Outlay	-	-	47,102	-	24,762	-47.4%
Total Expenditures	85,842	79,378	224,894	183.3%	177,646	-21.0%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(5,577)	4,740	(39,969)	-943.2%	(92,771)	132.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Leases	54265		4,200	4,200	6,000	42.9%	5,220	(13.0%)
Fire Protection Services	56030		75,667	79,262	81,202	2.4%	85,475	5.3%
Interest On Investments	57020		1,040	676	330	(51.2%)	900	172.7%
Total Revenues			80,907	84,138	87,532	4.0%	91,595	4.6%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		417	304	900	196.2%	1,000	11.1%
Communications	72414		13,050	-	3,000	- %	3,000	- %
Subscriptions	72417		959	910	1,200	31.9%	1,600	33.3%
Freight & Shipping	72432		-	34	300	793.1%	300	- %
Misc. Supplies	72433		-	-	857	- %	800	(6.7%)
Office Equip/Furniture Under \$5000	72448		436	2,278	2,000	(12.2%)	2,000	- %
Fire Equipment/ Under \$5000	72449		9,141	20,997	15,306	(27.1%)	11,500	(24.9%)
Equipment Under \$5,000	72476		-	-	-	- %	1,000	- %
Uniforms	72492		2,200	851	4,000	370.1%	2,500	(37.5%)
Payments to Other Governments	72493		-	-	13,208	- %	40,142	203.9%
Public Education Materials	72516		-	-	2,000	- %	1,500	(25.0%)
Educational Assistance	72605		-	-	3,000	- %	1,000	(66.7%)
Employee Training	72610		1,039	-	3,000	- %	1,000	(66.7%)
Memberships	72615		-	21	500	2,281.0%	500	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		-	-	500	- %	500	- %
Travel	72677		-	-	500	- %	500	- %
Lodging	72678		-	-	500	- %	500	- %
Registrations	72680		-	140	1,300	828.6%	800	(38.5%)
Building Maintenance	72815		303	3,860	22,000	470.0%	12,000	(45.5%)
Equipment Maintenance	72845		5,553	5,140	9,500	84.8%	9,500	- %
Vehicle Maintenance	72895		23,726	19,975	23,000	15.1%	20,745	(9.8%)
Electricity	72905		3,537	3,964	4,000	0.9%	5,000	25.0%
Heating & Cooling	72910		1,229	763	2,600	241.0%	2,500	(3.8%)
Sanitation	72920		1,259	1,739	2,100	20.7%	2,200	4.8%
Telephone	72925		1,858	2,027	3,500	72.6%	3,500	- %
Water Usage	72930		331	336	350	4.2%	350	- %
Code Books & Publications	73030		-	-	300	- %	300	- %
Fuel	73110		5,107	9,808	5,500	(43.9%)	9,000	63.6%
Janitorial Supplies	73150		479	577	1,000	73.4%	1,000	- %
Office Supplies	73190		-	499	800	60.5%	800	- %
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	-	15,000	- %	7,000	(53.3%)
Training Supplies	73295		-	-	500	- %	700	40.0%
Total Operating Expenditures			70,625	74,221	142,421	91.9%	145,237	2.0%
Capital Outlay/Fire Equip	74145		1,326	-	-	- %	-	- %
Capital Outlay/Vehicles	74175		29,644	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Capital Outlay			30,970	-	-	-	-	-
Total Expenditures			101,595	74,221	142,421	91.9%	145,237	2.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	500	- %
Total Revenues			-	-	500	- %	500	- %
Misc. Supplies	72433		-	-	150	- %	150	- %
Consumable Supplies	73035		-	-	350	- %	350	- %
Total Operating Expenditures			-	-	500	- %	500	- %
Total Expenditures			-	-	500	- %	500	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Fire District

(A) Chaparral Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		79,228	-	-	-%	-	-%
Total Revenues			79,228	-	-	-%	-	-%
Communications	72414		36,653	-	-	-%	-	-%
Fire Equipment/ Under \$5000	72449		23,207	14,064	-	(100.0%)	-	-%
Total Operating Expenditures			59,860	14,064	-	(100.0%)	-	-%
Capital Outlay/Fire Equip	74145		5,304	-	-	-%	-	-%
Total Capital Outlay			5,304	-	-	-%	-	-%
Total Expenditures			65,164	14,064	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25515						
Total Revenue	160,135	84,138	88,032	4.6%	92,095	4.6%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	130,485	88,285	142,921	61.9%	145,737	2.0%
Total Capital Outlay	36,274	-	-	-	-	-
Total Expenditures	166,759	88,285	142,921	61.9%	145,737	2.0%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(6,624)	(4,146)	(54,889)	1,223.8%	(55,642)	1.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

Fund: 25520

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	1,458	-	(100.0%)	-	-
Fire Protection Services	56030		75,667	79,262	81,202	2.4%	85,475	5.3%
Interest On Investments	57020		387	511	174	(65.9%)	924	431.0%
Total Revenues			76,054	81,231	81,376	0.2%	86,399	6.2%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

Fund: 25520
 Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		130	158	600	280.1%	800	33.3%
Communications	72414		-	-	11,000	- %	4,000	(63.6%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	700	- %	700	- %
Office Equip/Furniture Under \$5000	72448		331	50	2,000	3,900.8%	4,000	100.0%
Fire Equipment/ Under \$5000	72449		515	4,636	13,615	193.7%	12,649	(7.1%)
Postage	72458		-	-	200	- %	200	- %
Rental	72464		140	-	200	- %	200	- %
Equipment Under \$5,000	72476		-	-	-	- %	1,000	- %
Uniforms	72492		290	78	2,000	2,464.1%	2,500	25.0%
Payments to Other Governments	72493		-	-	6,204	- %	45,156	627.9%
Public Education Materials	72516		-	-	1,000	- %	1,000	- %
Educational Assistance	72605		-	612	3,500	471.9%	2,000	(42.9%)
Employee Training	72610		159	147	1,400	851.4%	700	(50.0%)
Memberships	72615		-	-	1,000	- %	300	(70.0%)
Mileage	72620		-	-	200	- %	100	(50.0%)
Meals	72676		-	-	300	- %	300	- %
Travel	72677		-	717	200	(72.1%)	100	(50.0%)
Lodging	72678		-	-	500	- %	500	- %
Registrations	72680		200	-	1,300	- %	500	(61.5%)
Building Maintenance	72815		6,824	1,581	10,000	532.6%	10,000	- %
Equipment Maintenance	72845		3,963	3,062	10,000	226.6%	7,000	(30.0%)
Grounds Maintenance	72855		-	-	2,000	- %	1,000	(50.0%)
Vehicle Maintenance	72895		31,146	24,578	28,800	17.2%	27,000	(6.3%)
Electricity	72905		4,919	4,700	5,000	6.4%	5,000	- %
Heating & Cooling	72910		711	690	1,000	44.8%	1,000	- %
Landfill/Disposal Fees	72915		552	309	300	(2.9%)	400	33.3%
Sanitation	72920		768	768	770	0.3%	900	16.9%
Telephone	72925		2,536	2,390	2,700	13.0%	2,100	(22.2%)
Water Usage	72930		566	454	700	54.4%	700	- %
Code Books & Publications	73030		-	-	350	- %	300	(14.3%)
Fuel	73110		8,604	7,991	5,000	(37.4%)	7,500	50.0%
Janitorial Supplies	73150		-	119	1,000	739.3%	1,000	- %
Medical Supplies	73180		-	34	-	(100.0%)	-	- %
Office Supplies	73190		351	316	700	121.3%	700	- %
Safety Supplies	73230		-	-	300	- %	300	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

Fund: 25520

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Tactical/Bunker Gear	73294		-	-	13,050	-%	7,000	(46.4%)
Training Supplies	73295		-	-	1,000	-%	1,000	-%
Total Operating Expenditures			62,953	53,637	129,209	140.9%	150,705	16.6%
Architectural Services	74118		-	1,744	-	(100.0%)	-	-%
Total Capital Outlay			-	1,744	-	(100.0%)	-	-%
Total Expenditures			62,953	55,381	129,209	133.3%	150,705	16.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

Fund: 25520

Code: 20231

(A) Dona Ana Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	89,909	-%	-	(100.0%)
Total Revenues			-	-	89,909	-%	-	(100.0%)
Communications	72414		-	-	16,643	-%	-	(100.0%)
Fire Equipment/ Under \$5000	72449		-	-	14,841	-%	10,964	(26.1%)
Tactical/Bunker Gear	73294		-	-	40,357	-%	40,357	-%
Total Operating Expenditures			-	-	71,841	-%	51,321	(28.6%)
Capital Outlay/Fire Equip	74145		-	-	18,068	-%	18,068	-%
Total Capital Outlay			-	-	18,068	-%	18,068	-%
Total Expenditures			-	-	89,909	-%	69,389	(22.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Fire District

(A) 19-D2980 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	500,000	-%
Total Revenues			-	-	-	-%	500,000	-%
Capital Outlay/Bldgs & Structure	74120		-	-	-	-%	500,000	-%
Total Capital Outlay			-	-	-	-%	500,000	-%
Total Expenditures			-	-	-	-%	500,000	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Dona Ana Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25520						
Total Revenue	76,054	81,231	171,285	110.9%	586,899	242.6%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	62,953	53,637	201,051	274.8%	202,526	0.7%
Total Capital Outlay	-	1,744	18,068	935.9%	518,068	2,767.4%
Total Expenditures	62,953	55,381	219,118	295.7%	720,594	228.9%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	13,101	25,849	(47,833)	-285.0%	(135,695)	183.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fairacres/Picacho Fire District

Fund: 25525

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	4	-	(100.0%)	-	-
Refunds	54320		171	-	-	-	-	-
Fire Protection Services	56030		75,667	79,262	81,202	2.4%	85,475	5.3%
Interest On Investments	57020		1,151	1,513	602	(60.2%)	800	32.9%
Total Revenues			76,989	80,779	81,804	1.3%	86,275	5.5%
Transfer Out Of Fund	82012		-	-	-	-	(2,000)	-
Total Transfers			-	-	-	-	(2,000)	-

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Fairacres/Picacho Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		100	502	680	35.5%	1,000	47.1%
Communications	72414		-	3,196	2,500	(21.8%)	2,500	- %
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	87	700	706.0%	700	- %
Office Equip/Furniture Under \$5000	72448		-	-	5,000	- %	2,000	(60.0%)
Fire Equipment/ Under \$5000	72449		1,756	17,236	32,716	89.8%	10,650	(67.4%)
Postage	72458		-	-	200	- %	200	- %
Rental	72464		-	-	200	- %	200	- %
Equipment Under \$5,000	72476		-	-	-	- %	2,000	- %
Uniforms	72492		-	4,156	7,500	80.5%	3,000	(60.0%)
Payments to Other Governments	72493		-	-	-	- %	74,361	- %
Public Education Materials	72516		-	-	500	- %	1,000	100.0%
Educational Assistance	72605		-	-	6,500	- %	2,000	(69.2%)
Employee Training	72610		194	-	3,500	- %	1,000	(71.4%)
Memberships	72615		-	-	500	- %	500	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		444	160	500	212.5%	500	- %
Travel	72677		-	281	2,200	683.0%	200	(90.9%)
Lodging	72678		770	264	1,633	518.7%	800	(51.0%)
Registrations	72680		-	150	2,700	1,700.0%	700	(74.1%)
Building Maintenance	72815		97	2,511	22,000	776.2%	15,000	(31.8%)
Equipment Maintenance	72845		9,689	5,939	14,209	139.2%	8,500	(40.2%)
Grounds Maintenance	72855		2,360	2,600	3,000	15.4%	2,000	(33.3%)
Vehicle Maintenance	72895		14,753	10,801	24,002	122.2%	21,000	(12.5%)
Electricity	72905		3,127	3,277	3,500	6.8%	3,700	5.7%
Heating & Cooling	72910		890	1,615	1,800	11.4%	1,800	- %
Landfill/Disposal Fees	72915		325	309	350	13.3%	375	7.1%
Sanitation	72920		1,538	1,625	1,820	12.0%	1,800	(1.1%)
Telephone	72925		1,582	1,580	1,700	7.6%	1,700	- %
Water Usage	72930		102	102	300	194.1%	300	- %
Code Books & Publications	73030		-	-	500	- %	500	- %
Consumable Supplies	73035		-	-	120	- %	500	316.7%
Fuel	73110		2,668	3,728	4,000	7.3%	6,500	62.5%
Janitorial Supplies	73150		-	567	1,000	76.2%	1,000	- %
Medical Supplies	73180		-	-	300	- %	300	- %
Office Supplies	73190		221	45	500	1,003.3%	700	40.0%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fairacres/Picacho Fire District

Fund: 25525

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Safety Supplies	73230		-	140	-	(100.0%)	400	-
Tactical/Bunker Gear	73294		-	-	71,667	-	7,000	(90.2%)
Training Supplies	73295		-	-	990	-	1,000	1.0%
Total Operating Expenditures			40,865	61,121	220,107	260.1%	178,686	(18.8%)
Total Expenditures			40,865	61,121	220,107	260.1%	178,686	(18.8%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Fairacres/Picacho Fire District

Fund: 25525

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	11,354	-%	1,000	(91.2%)
Total Revenues			-	-	11,354	-%	1,000	(91.2%)
Misc. Supplies	72433		-	-	5,000	-%	5,000	-%
Equipment Under \$5,000	72476		-	-	3,354	-%	3,354	-%
Consumable Supplies	73035		-	-	3,000	-%	3,000	-%
Total Operating Expenditures			-	-	11,354	-%	11,354	-%
Total Expenditures			-	-	11,354	-%	11,354	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Fairacres/Picacho Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25525						
Total Revenue	76,989	80,779	93,158	15.3%	87,275	-6.3%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	40,865	61,121	231,461	278.7%	190,040	-17.9%
Total Capital Outlay	-			-		-
Total Expenditures	40,865	61,121	231,461	278.7%	190,040	-17.9%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	36,124	19,659	(138,303)	-803.5%	(104,765)	-24.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Garfield/Salem Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	1,416	-	(100.0%)	-	-
Fire Protection Services	56030		75,667	79,262	81,202	2.4%	85,475	5.3%
Interest On Investments	57020		3,244	3,324	2,300	(30.8%)	900	(60.9%)
Total Revenues			78,911	84,002	83,502	(0.6%)	86,375	3.4%
Transfer Out Of Fund	82012		-	-	-	-	(2,000)	-
Total Transfers			-	-	-	-	(2,000)	-

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Garfield/Salem Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	328	600	83.2%	1,000	66.7%
Communications	72414		-	53,814	14,000	(74.0%)	3,500	(75.0%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	700	- %	700	- %
Office Equip/Furniture Under \$5000	72448		-	5,297	1,036	(80.4%)	2,500	141.3%
Fire Equipment/ Under \$5000	72449		-	38,072	67,913	78.4%	15,325	(77.4%)
Postage	72458		-	-	200	- %	200	- %
Equipment Under \$5,000	72476		-	-	15,750	- %	1,000	(93.7%)
Uniforms	72492		-	8,491	10,000	17.8%	6,000	(40.0%)
Payments to Other Governments	72493		-	-	1	- %	34,327	- %
Public Education Materials	72516		-	1,229	6,750	449.5%	9,000	33.3%
Educational Assistance	72605		-	1,039	2,500	140.6%	4,500	80.0%
Employee Training	72610		159	-	2,000	- %	1,000	(50.0%)
Memberships	72615		-	-	300	- %	300	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		-	100	500	400.0%	500	- %
Travel	72677		-	-	200	- %	200	- %
Lodging	72678		-	210	800	281.0%	800	- %
Registrations	72680		-	100	1,000	900.0%	1,000	- %
Building Maintenance	72815		190	45,873	31,000	(32.4%)	15,000	(51.6%)
Equipment Maintenance	72845		2,157	5,689	8,500	49.4%	6,500	(23.5%)
Repairs & Maintenance	72871		-	-	50,000	- %	-	(100.0%)
Vehicle Maintenance	72895		6,963	36,853	38,500	4.5%	25,000	(35.1%)
Electricity	72905		1,160	2,387	3,900	63.4%	3,200	(17.9%)
Heating & Cooling	72910		1,136	737	3,000	306.9%	3,000	- %
Landfill/Disposal Fees	72915		350	309	320	3.6%	400	25.0%
Sanitation	72920		755	834	1,300	55.8%	800	(38.5%)
Telephone	72925		2,990	4,140	4,900	18.3%	4,200	(14.3%)
Water Usage	72930		486	529	1,200	126.7%	700	(41.7%)
Code Books & Publications	73030		-	-	500	- %	500	- %
Fuel	73110		294	6,175	6,000	(2.8%)	8,500	41.7%
Janitorial Supplies	73150		-	1,057	1,000	(5.4%)	1,000	- %
Medical Supplies	73180		-	11,804	6,800	(42.4%)	300	(95.6%)
Office Supplies	73190		-	736	1,300	76.5%	1,000	(23.1%)
Safety Supplies	73230		-	410	300	(26.8%)	300	- %
Tactical/Bunker Gear	73294		-	-	12,000	- %	4,000	(66.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Garfield/Salem Fire District

Fund: 25530

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Training Supplies	73295		-	-	500	- %	500	- %
Total Operating Expenditures			16,889	226,462	296,090	30.7%	158,052	(46.6%)
Capital Outlay/Communication Eq	74125		-	16,418	-	(100.0%)	-	- %
Capital Outlay/Fire Equip	74145		-	-	9,034	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	7,850	-	(100.0%)	-	- %
Total Capital Outlay			-	24,268	9,034	(62.8%)	-	(100.0%)
Total Expenditures			16,889	250,731	305,124	21.7%	158,052	(48.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Garfield/Salem Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Garfield/Salem Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25530						
Total Revenue	78,911	84,002	83,502	-0.6%	86,875	4.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	16,889	226,462	296,090	30.7%	158,552	-46.5%
Total Capital Outlay	-	24,268	9,034	-62.8%	-	-100.0%
Total Expenditures	16,889	250,731	305,124	21.7%	158,552	-48.0%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	62,022	(166,729)	(221,622)	32.9%	(73,677)	-66.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Las Alturas Fire District

Fund: 25535

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		79,650	83,433	48,435	(41.9%)	85,475	76.5%
Interest On Investments	57020		1,192	1,591	1,100	(30.9%)	1,900	72.7%
Total Revenues			80,842	85,024	49,535	(41.7%)	87,375	76.4%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Las Alturas Fire District

Fund: 25535

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		107	299	1,100	267.8%	1,200	9.1%
Communications	72414		-	-	5,000	- %	5,000	- %
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		41	891	1,000	12.2%	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	2,000	3,000	50.0%	3,000	- %
Fire Equipment/ Under \$5000	72449		8,696	676	32,397	4,690.6%	20,225	(37.6%)
Equipment Under \$5,000	72476		-	-	-	- %	3,500	- %
Uniforms	72492		182	898	2,000	122.8%	2,000	- %
Payments to Other Governments	72493		-	-	90,469	- %	126,977	40.4%
Public Education Materials	72516		-	-	700	- %	1,000	42.9%
Educational Assistance	72605		-	-	3,000	- %	2,500	(16.7%)
Employee Training	72610		159	520	3,000	477.3%	2,000	(33.3%)
Memberships	72615		239	239	1,000	318.4%	1,000	- %
Mileage	72620		-	-	300	- %	300	- %
Meals	72676		205	158	1,000	533.6%	1,000	- %
Travel	72677		356	680	2,000	194.1%	2,000	- %
Lodging	72678		1,103	1,153	2,000	73.5%	2,000	- %
Registrations	72680		625	-	4,000	- %	2,000	(50.0%)
Building Maintenance	72815		2,628	16,014	13,000	(18.8%)	13,000	- %
Equipment Maintenance	72845		2,734	2,315	10,000	332.0%	10,000	- %
Vehicle Maintenance	72895		12,025	11,965	15,000	25.4%	17,000	13.3%
Electricity	72905		2,464	2,362	3,500	48.2%	3,500	- %
Heating & Cooling	72910		533	579	800	38.1%	1,000	25.0%
Landfill/Disposal Fees	72915		650	618	700	13.3%	800	14.3%
Sanitation	72920		254	254	400	57.2%	400	- %
Telephone	72925		2,558	2,625	2,800	6.7%	3,200	14.3%
Water Usage	72930		124	-	1,000	- %	1,000	- %
Code Books & Publications	73030		-	-	500	- %	500	- %
Fuel	73110		2,495	5,087	4,000	(21.4%)	7,000	75.0%
Janitorial Supplies	73150		411	-	1,000	- %	1,000	- %
Medical Supplies	73180		-	-	500	- %	500	- %
Office Supplies	73190		20	124	800	544.3%	800	- %
Safety Supplies	73230		-	-	500	- %	500	- %
Tactical/Bunker Gear	73294		-	-	5,000	- %	12,000	140.0%
Training Supplies	73295		-	-	1,000	- %	1,000	- %
Total Operating Expenditures			38,858	49,704	213,086	328.7%	251,002	17.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Las Alturas Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			38,858	49,704	213,086	328.7%	251,002	17.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Las Alturas Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Las Alturas Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25535						
Total Revenue	80,842	85,024	49,535	-41.7%	87,875	77.4%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	38,858	49,704	213,086	328.7%	251,502	18.0%
Total Capital Outlay	-			-	-	-
Total Expenditures	38,858	49,704	213,086	328.7%	251,502	18.0%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	41,983	35,320	(163,551)	-563.1%	(165,627)	1.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Refunds	54320		-	104	-	(100.0%)	-	-%
Fire Protection Services	56030		75,667	79,262	48,435	(38.9%)	85,475	76.5%
Interest On Investments	57020		1,577	645	600	(6.9%)	704	17.3%
Total Revenues			77,244	80,010	49,035	(38.7%)	86,179	75.7%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Mesa Fire District

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
20213 - NM Fire Protection Grant Council								
Capital Outlay/Vehicles	74175	20213	100,000	-	-	-%	-	-%
Total Capital Outlay			100,000	-	-	-%	-	-%
Total Expenditures			100,000	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa Fire District

Fund: 25540

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		33	177	950	435.5%	800	(15.8%)
Communications	72414		5,318	2,231	10,227	358.4%	3,000	(70.7%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	500	66.7%
Misc. Supplies	72433		-	-	700	- %	1,000	42.9%
Office Equip/Furniture Under \$5000	72448		-	-	3,000	- %	3,000	- %
Fire Equipment/ Under \$5000	72449		23,391	6,556	19,858	202.9%	13,859	(30.2%)
Postage	72458		110	116	120	3.4%	120	- %
Equipment Under \$5,000	72476		-	-	1,950	- %	2,000	2.6%
Uniforms	72492		3,571	825	2,000	142.4%	2,000	- %
Payments to Other Governments	72493		-	-	-	- %	4,170	- %
Public Education Materials	72516		-	-	-	- %	2,000	- %
Educational Assistance	72605		-	-	2,320	- %	1,500	(35.3%)
Employee Training	72610		159	-	800	- %	550	(31.3%)
Memberships	72615		-	-	600	- %	300	(50.0%)
Mileage	72620		42	-	-	- %	200	- %
Meals	72676		83	148	-	(100.0%)	500	- %
Travel	72677		24	10	-	(100.0%)	300	- %
Lodging	72678		419	641	-	(100.0%)	600	- %
Registrations	72680		-	300	500	66.7%	500	- %
Building Maintenance	72815		2,107	3,800	7,000	84.2%	7,000	- %
Equipment Maintenance	72845		4,775	6,568	8,000	21.8%	8,500	6.3%
Grounds Maintenance	72855		13,500	-	-	- %	1,500	- %
Vehicle Maintenance	72895		18,168	24,974	29,756	19.1%	22,000	(26.1%)
Electricity	72905		4,979	5,208	6,660	27.9%	7,000	5.1%
Heating & Cooling	72910		260	1,152	2,170	88.3%	2,200	1.4%
Landfill/Disposal Fees	72915		325	309	350	13.3%	400	14.3%
Sanitation	72920		216	216	300	38.9%	350	16.7%
Telephone	72925		3,064	2,963	4,200	41.7%	3,200	(23.8%)
Water Usage	72930		1,345	3,377	3,000	(11.2%)	3,000	- %
Code Books & Publications	73030		-	-	300	- %	300	- %
Fuel	73110		2,422	4,579	8,342	82.2%	8,500	1.9%
Janitorial Supplies	73150		-	-	500	- %	500	- %
Medical Supplies	73180		1,792	1,094	-	(100.0%)	500	- %
Office Supplies	73190		-	64	700	987.3%	700	- %
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	-	-	- %	5,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Training Supplies	73295		-	-	700	- %	700	- %
Total Operating Expenditures			86,355	65,558	115,623	76.4%	109,349	(5.4%)
Total Expenditures			86,355	65,558	115,623	76.4%	109,349	(5.4%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Mesa Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Mesa Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25540						
Total Revenue	77,244	80,010	49,035	-38.7%	86,679	76.8%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	86,355	65,558	115,623	76.4%	109,849	-5.0%
Total Capital Outlay	100,000	-	-	-	-	-
Total Expenditures	186,355	65,558	115,623	76.4%	109,849	-5.0%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(109,111)	14,452	(66,588)	-560.8%	(25,170)	-62.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union Fire District

Fund: 25545

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		71,685	75,091	48,435	(35.5%)	85,475	76.5%
Interest On Investments	57020		1,860	1,313	540	(58.9%)	880	63.0%
Total Revenues			73,545	76,404	48,975	(35.9%)	86,355	76.3%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union Fire District

Fund: 25545
 Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	-	400	- %	800	100.0%
Communications	72414		-	-	10,000	- %	4,000	(60.0%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	1,000	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	1,530	2,000	30.8%	2,000	- %
Fire Equipment/ Under \$5000	72449		308	-	22,840	- %	10,000	(56.2%)
Printing & Publishing	72454		-	-	300	- %	500	66.7%
Equipment Under \$5,000	72476		-	-	-	- %	1,000	- %
Uniforms	72492		1,379	78	2,000	2,464.1%	2,000	- %
Payments to Other Governments	72493		-	-	23,546	- %	106,049	350.4%
Public Education Materials	72516		-	-	1,000	- %	1,000	- %
Educational Assistance	72605		-	-	1,000	- %	2,000	100.0%
Employee Training	72610		159	-	500	- %	1,000	100.0%
Memberships	72615		-	-	300	- %	300	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		39	-	400	- %	400	- %
Travel	72677		26	-	200	- %	200	- %
Lodging	72678		-	-	600	- %	600	- %
Registrations	72680		-	-	800	- %	1,000	25.0%
Building Maintenance	72815		-	8,104	45,000	455.3%	10,000	(77.8%)
Equipment Maintenance	72845		3,798	1,714	10,000	483.3%	5,000	(50.0%)
Vehicle Maintenance	72895		7,300	8,622	27,955	224.2%	19,105	(31.7%)
Electricity	72905		1,848	1,602	2,500	56.1%	2,500	- %
Heating & Cooling	72910		1,225	550	1,600	190.8%	2,000	25.0%
Landfill/Disposal Fees	72915		1,786	1,817	400	(78.0%)	500	25.0%
Sanitation	72920		-	-	1,650	- %	1,800	9.1%
Telephone	72925		4,046	4,374	5,100	16.6%	4,100	(19.6%)
Water Usage	72930		955	1,444	3,500	142.5%	2,500	(28.6%)
Code Books & Publications	73030		-	-	500	- %	500	- %
Fuel	73110		985	974	4,000	310.7%	4,000	- %
Janitorial Supplies	73150		482	114	700	515.8%	700	- %
Medical Supplies	73180		-	-	300	- %	300	- %
Office Supplies	73190		-	114	700	515.8%	700	- %
Safety Supplies	73230		67	-	300	- %	300	- %
Tactical/Bunker Gear	73294		-	-	5,000	- %	10,000	100.0%
Training Supplies	73295		-	-	700	- %	700	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			24,652	31,284	177,611	467.7%	199,854	12.5%
Capital Outlay/Fire Equip	74145		16,000	-	-	-%	-	-%
Capital Outlay/Vehicles	74175		132,000	-	-	-%	-	-%
Total Capital Outlay			148,000	-	-	-%	-	-%
Total Expenditures			172,652	31,284	177,611	467.7%	199,854	12.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Union Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25545						
Total Revenue	73,545	76,404	48,975	-35.9%	86,855	77.3%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	24,652	31,284	177,611	467.7%	200,354	12.8%
Total Capital Outlay	148,000	-	-	-	-	-
Total Expenditures	172,652	31,284	177,611	467.7%	200,354	12.8%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(99,107)	45,120	(128,636)	-385.1%	(115,499)	-10.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		71,685	75,091	48,435	(35.5%)	85,475	76.5%
Interest On Investments	57020		1,023	1,401	830	(40.8%)	830	- %
Total Revenues			72,708	76,492	49,265	(35.6%)	86,305	75.2%
Transfer Out Of Fund	82012		-	-	-	- %	(2,000)	- %
Total Transfers			-	-	-	- %	(2,000)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite Fire District

Fund: 25550

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		40	261	1,000	283.1%	1,000	- %
Communications	72414		-	3,675	14,700	300.0%	2,000	(86.4%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	800	- %	800	- %
Office Equip/Furniture Under \$5000	72448		-	-	500	- %	2,000	300.0%
Fire Equipment/ Under \$5000	72449		278	15,808	4,593	(70.9%)	8,000	74.2%
Printing & Publishing	72454		-	-	500	- %	700	40.0%
Postage	72458		86	70	120	71.4%	120	- %
Equipment Under \$5,000	72476		-	-	4,805	- %	2,000	(58.4%)
Uniforms	72492		-	892	3,000	236.4%	3,000	- %
Payments to Other Governments	72493		-	-	-	- %	15,111	- %
Public Education Materials	72516		-	627	-	(100.0%)	1,000	- %
Educational Assistance	72605		-	733	2,800	282.0%	2,000	(28.6%)
Employee Training	72610		159	-	6,500	- %	1,000	(84.6%)
Memberships	72615		-	-	1,300	- %	1,300	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		-	215	800	272.5%	800	- %
Travel	72677		-	-	1,500	- %	1,500	- %
Lodging	72678		-	468	2,000	327.0%	2,000	- %
Registrations	72680		-	855	1,500	75.4%	1,500	- %
Building Maintenance	72815		1,564	924	26,500	2,769.3%	12,000	(54.7%)
Equipment Maintenance	72845		1,682	4,517	6,000	32.8%	5,500	(8.3%)
Vehicle Maintenance	72895		9,291	20,146	28,295	40.5%	20,000	(29.3%)
Electricity	72905		2,315	2,526	3,000	18.7%	3,000	- %
Heating & Cooling	72910		2,113	1,579	2,500	58.3%	2,500	- %
Landfill/Disposal Fees	72915		325	309	350	13.3%	375	7.1%
Sanitation	72920		699	778	900	15.7%	900	- %
Telephone	72925		2,844	2,542	3,700	45.6%	3,000	(18.9%)
Water Usage	72930		3,279	3,536	4,000	13.1%	5,000	25.0%
Code Books & Publications	73030		-	-	-	- %	500	- %
Fuel	73110		5,172	6,796	6,000	(11.7%)	8,000	33.3%
Janitorial Supplies	73150		2,185	-	825	- %	825	- %
Medical Supplies	73180		-	-	-	- %	500	- %
Office Supplies	73190		-	-	700	- %	700	- %
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	-	36,293	- %	7,000	(80.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Training Supplies	73295		-	-	700	- %	700	- %
Total Operating Expenditures			32,281	67,506	167,001	147.4%	117,931	(29.4%)
Total Expenditures			32,281	67,506	167,001	147.4%	117,931	(29.4%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Mesquite Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Mesquite Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25550						
Total Revenue	72,708	76,492	49,265	-35.6%	86,805	76.2%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	32,281	67,506	167,001	147.4%	118,431	-29.1%
Total Capital Outlay		-	-	-	-	-
Total Expenditures	32,281	67,506	167,001	147.4%	118,431	-29.1%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	40,427	8,987	(117,736)	-1,410.1%	(33,626)	-71.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Reimbursements	54315		7	-	-	-%	-	-%
Fire Protection Services	56030		159,300	166,866	170,950	2.4%	170,950	-%
Interest On Investments	57020		3,954	4,652	2,900	(37.7%)	4,900	69.0%
Total Revenues			163,261	171,518	173,850	1.4%	175,850	1.2%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		106	202	1,200	493.3%	1,000	(16.7%)
Medical Expenses	72360		-	-	700	- %	-	(100.0%)
Med. Exp. (Med. Screening - Others)	72380		-	-	500	- %	-	(100.0%)
Communications	72414		-	3,928	14,000	256.4%	8,000	(42.9%)
Subscriptions	72417		249	249	640	157.1%	680	6.3%
Freight & Shipping	72432		-	-	500	- %	500	- %
Misc. Supplies	72433		-	-	4,446	- %	2,000	(55.0%)
Office Equip/Furniture Under \$5000	72448		6,269	-	5,000	- %	5,000	- %
Fire Equipment/ Under \$5000	72449		510	4,649	42,000	803.5%	30,000	(28.6%)
Printing & Publishing	72454		-	-	2,000	- %	2,000	- %
Equipment Under \$5,000	72476		448	-	800	- %	2,000	150.0%
Uniforms	72492		13,370	1,863	7,560	305.8%	6,000	(20.6%)
Payments to Other Governments	72493		-	-	29,142	- %	146,833	403.9%
Public Education Materials	72516		-	-	3,000	- %	2,000	(33.3%)
Educational Assistance	72605		-	-	5,000	- %	4,000	(20.0%)
Employee Training	72610		209	50	4,000	7,900.0%	3,000	(25.0%)
Memberships	72615		364	628	1,200	91.1%	1,000	(16.7%)
Mileage	72620		-	-	300	- %	300	- %
Meals	72676		403	48	1,000	1,981.2%	1,000	- %
Travel	72677		660	3	1,500	49,900.0%	1,500	- %
Lodging	72678		1,612	1,149	3,000	161.0%	3,000	- %
Registrations	72680		505	1,370	3,000	119.0%	2,000	(33.3%)
Building Maintenance	72815		135	831	45,650	5,395.7%	20,000	(56.2%)
Equipment Maintenance	72845		11,925	2,819	13,000	361.2%	12,000	(7.7%)
Vehicle Maintenance	72895		13,188	12,566	38,894	209.5%	26,878	(30.9%)
Electricity	72905		3,811	3,504	6,000	71.2%	6,000	- %
Heating & Cooling	72910		690	920	5,000	443.4%	5,000	- %
Landfill/Disposal Fees	72915		650	618	1,200	94.2%	1,000	(16.7%)
Sanitation	72920		179	179	300	67.3%	500	66.7%
Telephone	72925		5,721	5,610	8,500	51.5%	9,000	5.9%
Water Usage	72930		1,188	1,378	1,800	30.7%	1,300	(27.8%)
Code Books & Publications	73030		-	-	1,000	- %	500	(50.0%)
Fuel	73110		544	2,768	6,000	116.8%	7,000	16.7%
Janitorial Supplies	73150		-	-	1,000	- %	1,000	- %
Medical Supplies	73180		-	49	1,000	1,957.2%	1,000	- %
Office Supplies	73190		-	424	1,000	135.9%	1,000	- %
Safety Supplies	73230		-	-	700	- %	500	(28.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Tactical/Bunker Gear	73294		-	-	30,000	- %	12,000	(60.0%)
Training Supplies	73295		-	-	2,500	- %	2,000	(20.0%)
Total Operating Expenditures			62,737	45,804	294,031	541.9%	328,491	11.7%
Architectural Services	74118		11,841	341	16,000	4,589.6%	16,000	- %
Capital Outlay/Construction	74130		-	-	205,000	- %	250,000	22.0%
Capital Outlay/Fire Equip	74145		-	16,000	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146		-	-	70,000	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		-	87,533	-	(100.0%)	-	- %
Total Capital Outlay			11,841	103,874	291,000	180.1%	266,000	(8.6%)
Total Expenditures			74,578	149,678	585,031	290.9%	594,491	1.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	2,446	- %	500	(79.6%)
Total Revenues			-	-	2,446	- %	500	(79.6%)
Misc. Supplies	72433		-	-	1,045	- %	1,045	- %
Consumable Supplies	73035		-	-	1,400	- %	1,370	(2.1%)
Total Operating Expenditures			-	-	2,445	- %	2,415	(1.2%)
Total Expenditures			-	-	2,445	- %	2,415	(1.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

(A) NMPRC Organ Fire Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		100,000	-	100,000	-%	-	(100.0%)
Total Revenues			100,000	-	100,000	-%	-	(100.0%)
Equipment Maintenance	72845		3,817	-	-	-%	-	-%
Total Operating Expenditures			3,817	-	-	-%	-	-%
Capital Outlay/Construction	74130		-	-	100,000	-%	100,000	-%
Capital Outlay/Vehicles	74175		-	99,999	-	(100.0%)	-	-%
Total Capital Outlay			-	99,999	100,000	-%	100,000	-%
Total Expenditures			3,817	99,999	100,000	-%	100,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25555						
Total Revenue	263,261	171,518	276,296	61.1%	176,350	-36.2%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	66,553	45,804	296,476	547.3%	330,906	11.6%
Total Capital Outlay	11,841	203,873	391,000	91.8%	366,000	-6.4%
Total Expenditures	78,394	249,678	687,476	175.3%	696,906	1.4%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	184,866	(78,159)	(411,180)	426.1%	(522,556)	27.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC Fire Protection Admin

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	-	-%	85,475	-%
Total Revenues			-	-	-	-%	85,475	-%
Transfer Into Fund	81011		-	-	-	-%	58,800	-%
Total Transfers			-	-	-	-%	58,800	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

DAC Fire Protection Admin

Fund: 25560

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Communications	72414		-	-	-	- %	3,000	- %
Freight & Shipping	72432		-	-	-	- %	2,000	- %
Misc. Supplies	72433		-	-	-	- %	800	- %
Leases(Non-capital)	72439		-	-	-	- %	3,600	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	3,000	- %
Fire Equipment/ Under \$5000	72449		-	-	-	- %	2,500	- %
Printing & Publishing	72454		-	-	-	- %	500	- %
Postage	72458		-	-	-	- %	150	- %
Testing	72482		-	-	-	- %	2,000	- %
Uniforms	72492		-	-	-	- %	1,500	- %
Payments to Other Governments	72493		-	-	-	- %	27,600	- %
Public Education Materials	72516		-	-	-	- %	6,000	- %
Educational Assistance	72605		-	-	-	- %	1,000	- %
Employee Training	72610		-	-	-	- %	1,000	- %
Memberships	72615		-	-	-	- %	1,200	- %
Meals	72676		-	-	-	- %	800	- %
Travel	72677		-	-	-	- %	2,500	- %
Lodging	72678		-	-	-	- %	2,000	- %
Registrations	72680		-	-	-	- %	2,000	- %
Building Maintenance	72815		-	-	-	- %	4,000	- %
Equipment Maintenance	72845		-	-	-	- %	1,000	- %
Grounds Maintenance	72855		-	-	-	- %	2,000	- %
Vehicle Maintenance	72895		-	-	-	- %	11,575	- %
Landfill/Disposal Fees	72915		-	-	-	- %	1,650	- %
Telephone	72925		-	-	-	- %	8,000	- %
Water Usage	72930		-	-	-	- %	300	- %
Code Books & Publications	73030		-	-	-	- %	3,500	- %
Fuel	73110		-	-	-	- %	14,000	- %
Janitorial Supplies	73150		-	-	-	- %	600	- %
Medical Supplies	73180		-	-	-	- %	500	- %
Office Supplies	73190		-	-	-	- %	3,500	- %
Safety Supplies	73230		-	-	-	- %	500	- %
Total Operating Expenditures			-	-	-	- %	114,275	- %
Total Expenditures			-	-	-	- %	114,275	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC Fire Protection Admin

(A) DAC Fire Training DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Equipment/ Under \$5000	72449		-	-	-	-%	6,000	-%
Printing & Publishing	72454		-	-	-	-%	1,000	-%
Small Tools	72472		-	-	-	-%	500	-%
Equipment Under \$5,000	72476		-	-	-	-%	2,000	-%
Uniforms	72492		-	-	-	-%	1,500	-%
Building Maintenance	72815		-	-	-	-%	3,000	-%
Equipment Maintenance	72845		-	-	-	-%	3,000	-%
Vehicle Maintenance	72895		-	-	-	-%	6,000	-%
Consumable Supplies	73035		-	-	-	-%	500	-%
Janitorial Supplies	73150		-	-	-	-%	500	-%
Medical Supplies	73180		-	-	-	-%	1,900	-%
Office Supplies	73190		-	-	-	-%	500	-%
Training Supplies	73295		-	-	-	-%	3,600	-%
Total Operating Expenditures			-	-	-	-%	30,000	-%
Total Expenditures			-	-	-	-%	30,000	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

DAC Fire Protection Admin

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25560						
Total Revenue	-	-	-	-%	85,475	-%
Total Salaries				-%	-	-%
Total Benefits				-%	-	-%
Total Salaries & Benefits				-%	-	-%
Total Operating Expenditures	-	-	-	-%	144,275	-%
Total Capital Outlay				-%		-%
Total Expenditures	-	-	-	-%	144,275	-%
Total Transfers	-	-	-	-	58,800	-
Net Total	-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Radium Springs Fire District

Fund: 25565

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	458	-	(100.0%)	-	-
Fire Protection Services	56030		79,650	83,433	48,435	(41.9%)	85,475	76.5%
Interest On Investments	57020		1,179	557	265	(52.5%)	900	239.6%
Total Revenues			80,829	84,448	48,700	(42.3%)	86,375	77.4%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Radium Springs Fire District

Fund: 25565

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Professional Services	71030		186	3,687	500	(86.4%)	800	60.0%
Med. Exp. (Med. Screening - Others)	72380		-	-	856	- %	-	(100.0%)
Communications	72414		-	28,530	-	(100.0%)	2,500	- %
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		87	-	300	- %	300	- %
Misc. Supplies	72433		-	-	-	- %	700	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	2,000	- %
Fire Equipment/ Under \$5000	72449		15,914	42,932	7,300	(83.0%)	8,975	22.9%
Printing & Publishing	72454		-	-	-	- %	500	- %
Postage	72458		-	-	150	- %	-	(100.0%)
Equipment Under \$5,000	72476		500	-	-	- %	800	- %
Uniforms	72492		260	1,258	700	(44.3%)	2,000	185.7%
Payments to Other Governments	72493		-	-	-	- %	9,650	- %
Public Education Materials	72516		-	160	212	32.8%	2,000	843.4%
Educational Assistance	72605		-	-	1,000	- %	1,500	50.0%
Employee Training	72610		159	1,999	1,000	(50.0%)	800	(20.0%)
Memberships	72615		-	-	-	- %	500	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		58	922	500	(45.8%)	500	- %
Travel	72677		-	-	200	- %	200	- %
Lodging	72678		88	928	700	(24.6%)	700	- %
Registrations	72680		-	300	500	66.7%	800	60.0%
Building Maintenance	72815		18,857	10,686	5,795	(45.8%)	9,000	55.3%
Equipment Maintenance	72845		3,461	4,429	6,546	47.8%	7,000	6.9%
Vehicle Maintenance	72895		40,163	18,624	18,711	0.5%	15,000	(19.8%)
Electricity	72905		2,459	2,816	3,200	13.6%	3,200	- %
Heating & Cooling	72910		832	3,962	3,200	(19.2%)	2,000	(37.5%)
Landfill/Disposal Fees	72915		325	309	350	13.3%	350	- %
Sanitation	72920		1,538	1,625	1,900	16.9%	1,600	(15.8%)
Telephone	72925		2,364	2,737	2,700	(1.3%)	3,200	18.5%
Water Usage	72930		323	295	500	69.2%	500	- %
Code Books & Publications	73030		-	-	-	- %	500	- %
Fuel	73110		13,464	19,440	17,200	(11.5%)	13,000	(24.4%)
Janitorial Supplies	73150		-	41	700	1,625.0%	1,000	42.9%
Medical Supplies	73180		-	-	300	- %	300	- %
Office Supplies	73190		177	831	700	(15.7%)	700	- %
Safety Supplies	73230		-	-	-	- %	300	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Radium Springs Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Tactical/Bunker Gear	73294		-	-	6,140	-%	5,000	(18.6%)
Training Supplies	73295		-	-	700	-%	700	-%
Total Operating Expenditures			101,463	146,759	83,081	(43.4%)	99,575	19.9%
Architectural Services	74118		-	3,200	-	(100.0%)	-	-%
Total Capital Outlay			-	3,200	-	(100.0%)	-	-%
Total Expenditures			101,463	149,959	83,081	(44.6%)	99,575	19.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Radium Springs Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Radium Springs Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25565						
Total Revenue	80,829	84,448	48,700	-42.3%	86,875	78.4%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	101,463	146,759	83,081	-43.4%	100,075	20.5%
Total Capital Outlay	-	3,200	-	-100.0%	-	-
Total Expenditures	101,463	149,959	83,081	-44.6%	100,075	20.5%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(20,634)	(65,511)	(34,381)	-47.5%	(15,200)	-55.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Reimbursements	54315		36	-	-	-%	-	-%
Fire Protection Services	56030		75,667	79,262	85,475	7.8%	85,475	-%
Interest On Investments	57020		796	549	215	(60.8%)	710	230.2%
Total Revenues			76,499	79,811	85,690	7.4%	86,185	0.6%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Fire District

Fund: 25570

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		141	241	500	107.6%	700	40.0%
Communications	72414		663	1,514	12,608	732.5%	10,000	(20.7%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	34	- %	300	782.4%
Misc. Supplies	72433		-	-	700	- %	700	- %
Office Equip/Furniture Under \$5000	72448		5,284	-	2,000	- %	1,500	(25.0%)
Fire Equipment/ Under \$5000	72449		22,907	26,715	14,062	(47.4%)	8,000	(43.1%)
Equipment Under \$5,000	72476		-	-	2,500	- %	2,600	4.0%
Uniforms	72492		4,362	7,100	3,500	(50.7%)	1,500	(57.1%)
Payments to Other Governments	72493		-	-	-	- %	10,150	- %
Public Education Materials	72516		-	-	-	- %	1,200	- %
Educational Assistance	72605		-	1,185	4,661	293.4%	4,500	(3.5%)
Employee Training	72610		159	346	1,510	335.9%	1,500	(0.7%)
Memberships	72615		-	-	300	- %	500	66.7%
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		417	28	550	1,857.3%	550	- %
Travel	72677		74	-	150	- %	150	- %
Lodging	72678		719	317	1,000	215.1%	700	(30.0%)
Registrations	72680		1,305	600	1,300	116.7%	1,000	(23.1%)
Building Maintenance	72815		1,375	2,897	12,500	331.5%	11,000	(12.0%)
Equipment Maintenance	72845		4,938	2,671	5,630	110.8%	5,000	(11.2%)
Vehicle Maintenance	72895		21,668	3,110	23,000	639.5%	16,135	(29.8%)
Electricity	72905		4,342	4,175	4,500	7.8%	4,700	4.4%
Heating & Cooling	72910		2,081	2,287	3,650	59.6%	3,700	1.4%
Landfill/Disposal Fees	72915		325	309	400	29.5%	600	50.0%
Sanitation	72920		1,538	1,625	1,820	12.0%	1,600	(12.1%)
Telephone	72925		4,422	4,542	4,800	5.7%	7,000	45.8%
Water Usage	72930		595	789	1,200	52.1%	3,000	150.0%
Code Books & Publications	73030		-	-	-	- %	300	- %
Fuel	73110		5,504	5,400	4,000	(25.9%)	6,000	50.0%
Janitorial Supplies	73150		419	988	500	(49.4%)	1,000	100.0%
Medical Supplies	73180		7,475	-	905	- %	300	(66.9%)
Office Supplies	73190		2,012	-	710	- %	1,000	40.8%
Safety Supplies	73230		-	-	-	- %	300	- %
Tactical/Bunker Gear	73294		-	7,843	19,632	150.3%	5,000	(74.5%)
Training Supplies	73295		-	-	2,500	- %	700	(72.0%)
Total Operating Expenditures			92,974	74,932	131,643	75.7%	113,885	(13.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Expenditures			92,974	74,932	131,643	75.7%	113,885	(13.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Fire District

(A) Rincon Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	90,000	-%	-	(100.0%)
Total Revenues			-	-	90,000	-%	-	(100.0%)
Communications	72414		-	-	78,000	-%	78,000	-%
Equipment Under \$5,000	72476		-	-	12,000	-%	1,370	(88.6%)
Total Operating Expenditures			-	-	90,000	-%	79,370	(11.8%)
Total Expenditures			-	-	90,000	-%	79,370	(11.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Rincon Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25570						
Total Revenue	76,499	79,811	175,690	120.1%	86,685	-50.7%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	92,974	74,932	221,643	195.8%	193,755	-12.6%
Total Capital Outlay	-		-	-	-	-
Total Expenditures	92,974	74,932	221,643	195.8%	193,755	-12.6%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	(16,474)	4,879	(45,953)	-1,041.8%	(109,070)	137.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teresa Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		-	2,706	-	(100.0%)	-	-
Fire Protection Services	56030		75,667	87,605	89,750	2.4%	89,750	-
Interest On Investments	57020		2,721	3,423	800	(76.6%)	2,142	167.8%
Total Revenues			78,388	93,734	90,550	(3.4%)	91,892	1.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teresa Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		127	34	700	1,934.9%	1,200	71.4%
Communications	72414		14,707	-	11,500	- %	4,000	(65.2%)
Subscriptions	72417		249	249	640	157.1%	1,000	56.3%
Freight & Shipping	72432		-	-	300	- %	300	- %
Misc. Supplies	72433		-	-	1,000	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	3,000	- %	3,000	- %
Fire Equipment/ Under \$5000	72449		-	-	45,000	- %	25,000	(44.4%)
Equipment Under \$5,000	72476		-	-	-	- %	5,000	- %
Uniforms	72492		-	78	2,000	2,464.1%	3,000	50.0%
Payments to Other Governments	72493		267	-	16,590	- %	73,410	342.5%
Public Education Materials	72516		1,083	-	1,500	- %	1,500	- %
Educational Assistance	72605		240	-	2,300	- %	2,000	(13.0%)
Employee Training	72610		508	693	3,000	333.0%	2,000	(33.3%)
Memberships	72615		-	-	300	- %	300	- %
Mileage	72620		-	-	200	- %	200	- %
Meals	72676		-	-	500	- %	500	- %
Travel	72677		-	2,660	200	(92.5%)	200	- %
Lodging	72678		-	-	700	- %	700	- %
Registrations	72680		-	-	3,000	- %	1,000	(66.7%)
Building Maintenance	72815		18,210	6,282	14,263	127.0%	12,000	(15.9%)
Equipment Maintenance	72845		4,704	4,372	12,500	185.9%	10,000	(20.0%)
Vehicle Maintenance	72895		11,920	22,678	33,000	45.5%	18,292	(44.6%)
Electricity	72905		3,557	2,986	4,500	50.7%	4,500	- %
Landfill/Disposal Fees	72915		325	309	350	13.3%	400	14.3%
Telephone	72925		1,820	1,819	2,300	26.4%	2,300	- %
Water Usage	72930		765	865	2,070	139.4%	1,500	(27.5%)
Code Books & Publications	73030		-	-	500	- %	500	- %
Fuel	73110		4,371	5,509	8,500	54.3%	10,000	17.6%
Janitorial Supplies	73150		-	-	500	- %	500	- %
Medical Supplies	73180		-	-	300	- %	300	- %
Office Supplies	73190		-	-	500	- %	500	- %
Safety Supplies	73230		-	-	300	- %	300	- %
Tactical/Bunker Gear	73294		-	-	15,000	- %	10,000	(33.3%)
Training Supplies	73295		-	-	600	- %	600	- %
Total Operating Expenditures			62,853	48,535	187,613	286.5%	197,002	5.0%
Total Expenditures			62,853	48,535	187,613	286.5%	197,002	5.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teresa Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teresa Fire District

Fund: 25575

Code: 20230

(A) Santa Teresa Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		100,000	-	-	-%	-	-%
Total Revenues			100,000	-	-	-%	-	-%
Capital Outlay/Vehicles	74175		-	100,000	-	(100.0%)	-	-%
Total Capital Outlay			-	100,000	-	(100.0%)	-	-%
Total Expenditures			-	100,000	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Santa Teresa Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25575						
Total Revenue	178,388	93,734	90,550	-3.4%	92,392	2.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	62,853	48,535	187,613	286.5%	197,502	5.3%
Total Capital Outlay	-	100,000	-	-100.0%	-	-
Total Expenditures	62,853	148,535	187,613	26.3%	197,502	5.3%
Total Transfers	-	-	-	-	-	-
Net Total	115,535	(54,801)	(97,063)	77.1%	(105,110)	8.3%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Santa Teres Substation #2

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		75,667	87,605	89,750	2.4%	89,750	- %
Total Revenues			75,667	87,605	89,750	2.4%	89,750	- %
Transfer Into Fund	81011		-	77,674	-	(100.0%)	-	- %
Transfer Out Of Fund	82012		-	-	(77,674)	- %	-	(100.0%)
Total Transfers			-	77,674	(77,674)	(200.0%)	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Santa Teres Substation #2

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	500	- %	500	- %
Communications	72414		-	34,554	36,187	4.7%	7,000	(80.7%)
Misc. Supplies	72433		-	-	1,000	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	7,000	- %	7,000	- %
Fire Equipment/ Under \$5000	72449		-	-	30,167	- %	19,250	(36.2%)
Equipment Under \$5,000	72476		-	-	-	- %	5,000	- %
Uniforms	72492		-	-	4,000	- %	2,000	(50.0%)
Payments to Other Governments	72493		-	-	86,353	- %	114,272	32.3%
Educational Assistance	72605		-	-	2,000	- %	1,000	(50.0%)
Employee Training	72610		-	520	2,000	284.9%	2,000	- %
Memberships	72615		-	-	1,000	- %	1,000	- %
Registrations	72680		-	-	1,000	- %	1,000	- %
Building Maintenance	72815		2,400	1,944	7,000	260.1%	12,000	71.4%
Equipment Maintenance	72845		-	-	5,000	- %	7,000	40.0%
Vehicle Maintenance	72895		-	-	5,000	- %	10,000	100.0%
Electricity	72905		3,450	4,056	5,000	23.3%	7,000	40.0%
Heating & Cooling	72910		837	1,111	3,000	169.9%	4,000	33.3%
Telephone	72925		504	534	1,200	124.6%	2,500	108.3%
Code Books & Publications	73030		-	-	500	- %	500	- %
Fuel	73110		-	-	3,000	- %	2,000	(33.3%)
Janitorial Supplies	73150		-	-	500	- %	500	- %
Medical Supplies	73180		-	-	300	- %	300	- %
Safety Supplies	73230		-	-	500	- %	500	- %
Tactical/Bunker Gear	73294		-	-	25,000	- %	12,000	(52.0%)
Training Supplies	73295		-	-	1,000	- %	1,000	- %
Total Operating Expenditures			7,191	42,719	228,207	434.2%	220,322	(3.5%)
Capital Outlay/Communication Eq	74125		-	-	9,600	- %	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	8,850	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	12,450	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		-	67,557	-	(100.0%)	-	- %
Total Capital Outlay			-	67,557	30,900	(54.3%)	-	(100.0%)
Total Expenditures			7,191	110,276	259,107	135.0%	220,322	(15.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Santa Teres Substation #2

(A) A2624-SantaTeresa Hazmat Facility DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		55,917	492,103	1,287,691	161.7%	-	(100.0%)
Total Revenues			55,917	492,103	1,287,691	161.7%	-	(100.0%)
Architectural Services	74118		55,917	11,096	18,217	64.2%	-	(100.0%)
Capital Outlay/Construction	74130		-	481,007	1,005,251	109.0%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	17,192	-	-	(100.0%)
Total Capital Outlay			55,917	492,103	1,040,660	111.5%	-	(100.0%)
Total Expenditures			55,917	492,103	1,040,660	111.5%	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Santa Teres Substation #2

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25580						
Total Revenue	131,584	579,708	1,377,441	137.6%	89,750	-93.5%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	7,191	42,719	228,207	434.2%	220,322	-3.5%
Total Capital Outlay	55,917	559,660	1,071,560	91.5%	-	-100.0%
Total Expenditures	63,107	602,379	1,299,767	115.8%	220,322	-83.0%
Total Transfers	-	77,674	(77,674)	200	-	100
Net Total	68,476	55,003	-	-100.0%	(130,572)	-

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

South Valley Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	257	-	(100.0%)	-	-
Fire Protection Services	56030		75,667	79,262	81,202	2.4%	85,475	5.3%
Interest On Investments	57020		665	769	418	(45.6%)	1,340	220.6%
Total Revenues			76,332	80,288	81,620	1.7%	86,815	6.4%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		256	291	900	209.7%	1,000	11.1%
Communications	72414		-	-	29,641	- %	3,000	(89.9%)
Subscriptions	72417		249	249	320	28.5%	800	150.0%
Freight & Shipping	72432		-	-	334	- %	300	(10.2%)
Misc. Supplies	72433		-	-	-	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	2,000	- %
Fire Equipment/ Under \$5000	72449		12,965	10,764	35,224	227.2%	14,365	(59.2%)
Equipment Under \$5,000	72476		6,687	-	4,698	- %	2,000	(57.4%)
Uniforms	72492		12,086	13,069	8,250	(36.9%)	4,500	(45.5%)
Payments to Other Governments	72493		-	-	-	- %	2,132	- %
Public Education Materials	72516		-	-	-	- %	1,000	- %
Educational Assistance	72605		-	-	700	- %	2,500	257.1%
Employee Training	72610		274	-	880	- %	1,000	13.6%
Memberships	72615		28	-	-	- %	500	- %
Mileage	72620		-	241	200	(16.9%)	200	- %
Meals	72676		307	379	75	(80.2%)	500	566.7%
Travel	72677		7	-	200	- %	200	- %
Lodging	72678		1,222	1,480	600	(59.5%)	1,500	150.0%
Registrations	72680		-	225	500	122.2%	1,000	100.0%
Building Maintenance	72815		1,190	1,104	10,360	838.5%	10,000	(3.5%)
Equipment Maintenance	72845		5,428	1,961	6,500	231.5%	6,000	(7.7%)
Vehicle Maintenance	72895		9,952	17,019	30,000	76.3%	25,000	(16.7%)
Electricity	72905		2,760	2,512	3,500	39.3%	3,500	- %
Heating & Cooling	72910		697	613	1,500	144.7%	1,500	- %
Landfill/Disposal Fees	72915		325	309	400	29.5%	500	25.0%
Sanitation	72920		1,538	1,625	1,820	12.0%	1,850	1.6%
Telephone	72925		2,130	2,120	3,500	65.1%	2,500	(28.6%)
Code Books & Publications	73030		-	-	100	- %	400	300.0%
Fuel	73110		5,565	5,340	6,015	12.6%	8,000	33.0%
Janitorial Supplies	73150		135	106	750	609.5%	1,000	33.3%
Medical Supplies	73180		-	-	300	- %	300	- %
Office Supplies	73190		968	357	1,150	222.5%	1,000	(13.0%)
Safety Supplies	73230		135	35	-	(100.0%)	300	- %
Tactical/Bunker Gear	73294		-	-	10,386	- %	10,000	(3.7%)
Training Supplies	73295		-	-	700	- %	700	- %
Total Operating Expenditures			64,902	59,798	159,503	166.7%	112,047	(29.8%)
Total Expenditures			64,902	59,798	159,503	166.7%	112,047	(29.8%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

South Valley Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25585						
Total Revenue	76,332	80,288	81,620	1.7%	87,315	7.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	64,902	59,798	159,503	166.7%	112,547	-29.4%
Total Capital Outlay				-	-	-
Total Expenditures	64,902	59,798	159,503	166.7%	112,547	-29.4%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	11,429	20,490	(77,883)	-480.1%	(27,232)	-65.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Talavera Fire District

Fund: 25590

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		79,650	83,433	48,435	(41.9%)	85,475	76.5%
Interest On Investments	57020		2,601	3,162	2,200	(30.4%)	1,800	(18.2%)
Total Revenues			82,251	86,595	50,635	(41.5%)	87,275	72.4%
Transfer Out Of Fund	82012		-	-	-	-%	(2,000)	-%
Total Transfers			-	-	-	-%	(2,000)	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Talavera Fire District

Fund: 25590
 Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	500	- %	500	- %
Communications	72414		-	-	5,500	- %	5,500	- %
Subscriptions	72417		-	-	500	- %	600	20.0%
Freight & Shipping	72432		-	-	500	- %	500	- %
Misc. Supplies	72433		-	-	4,602	- %	2,750	(40.2%)
Office Equip/Furniture Under \$5000	72448		-	-	3,000	- %	2,000	(33.3%)
Fire Equipment/ Under \$5000	72449		430	1,415	52,800	3,631.4%	30,725	(41.8%)
Equipment Under \$5,000	72476		-	-	-	- %	5,000	- %
Uniforms	72492		46	-	2,000	- %	2,000	- %
Payments to Other Governments	72493		-	-	75,934	- %	141,702	86.6%
Public Education Materials	72516		-	-	1,000	- %	1,000	- %
Educational Assistance	72605		-	-	2,000	- %	2,000	- %
Employee Training	72610		-	-	1,000	- %	1,000	- %
Memberships	72615		-	-	500	- %	500	- %
Mileage	72620		-	-	300	- %	300	- %
Meals	72676		-	-	700	- %	700	- %
Travel	72677		-	-	300	- %	300	- %
Lodging	72678		-	-	1,000	- %	1,000	- %
Registrations	72680		-	-	1,000	- %	1,000	- %
Building Maintenance	72815		578	16,394	8,000	(51.2%)	8,000	- %
Equipment Maintenance	72845		-	1,238	5,000	303.8%	5,000	- %
Vehicle Maintenance	72895		498	1,811	28,235	1,459.4%	24,000	(15.0%)
Electricity	72905		924	1,168	2,000	71.3%	2,000	- %
Heating & Cooling	72910		953	763	2,500	227.8%	2,500	- %
Sanitation	72920		216	216	500	131.5%	600	20.0%
Telephone	72925		2,106	2,103	2,300	9.4%	2,300	- %
Water Usage	72930		1,017	431	2,000	364.3%	2,000	- %
Code Books & Publications	73030		-	-	1,000	- %	1,000	- %
Fuel	73110		-	-	3,000	- %	3,000	- %
Janitorial Supplies	73150		-	-	1,000	- %	1,000	- %
Medical Supplies	73180		-	-	500	- %	500	- %
Office Supplies	73190		-	385	1,000	159.8%	1,000	- %
Safety Supplies	73230		-	-	500	- %	500	- %
Tactical/Bunker Gear	73294		-	-	5,000	- %	6,500	30.0%
Training Supplies	73295		-	-	1,000	- %	1,000	- %
Total Operating Expenditures			6,768	25,922	216,672	735.8%	259,977	20.0%
Capital Outlay/Construction	74130		19,667	194,886	307	(99.8%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Talavera Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Capital Outlay			19,667	194,886	307	(99.8%)	-	(100.0%)
Total Expenditures			26,435	220,809	216,979	(1.7%)	259,977	19.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Talavera Fire District

Fund: 25590

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	1,852	- %	500	(73.0%)
Total Revenues			-	-	1,852	- %	500	(73.0%)
Misc. Supplies	72433		-	-	852	- %	852	- %
Consumable Supplies	73035		-	-	1,000	- %	857	(14.3%)
Total Operating Expenditures			-	-	1,852	- %	1,709	(7.7%)
Total Expenditures			-	-	1,852	- %	1,709	(7.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Talavera Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25590						
Total Revenue	82,251	86,595	52,487	-39.4%	87,775	67.2%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	6,768	25,922	218,524	743.0%	261,686	19.8%
Total Capital Outlay	19,667	194,886	307	-99.8%	-	-100.0%
Total Expenditures	26,435	220,809	218,831	-0.9%	261,686	19.6%
Total Transfers	-	-	-	-	(2,000)	-
Net Total	55,816	(134,214)	(166,343)	23.9%	(175,911)	5.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University Park Fire District

Fund: 25595

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Fire Protection Services	56030		91,599	95,950	106,847	11.4%	106,847	- %
Interest On Investments	57020		1,051	600	540	(10.0%)	1,065	97.2%
Total Revenues			92,650	96,550	107,387	11.2%	107,912	0.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University Park Fire District

Fund: 25595

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
20213 - NM Fire Protection Grant Council								
Fire Equipment/ Under \$5000	72449	20213	26,149	-	-	-%	-	-%
Total Operating Expenditures			26,149	-	-	-%	-	-%
Total Expenditures			26,149	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University Park Fire District

Fund: 25595

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Deductible Liability	72240		2,500	-	-	- %	-	- %
Communications	72414		437	-	5,000	- %	5,000	- %
Subscriptions	72417		249	249	3,828	1,437.7%	350	(90.9%)
Misc. Supplies	72433		-	-	650	- %	2,000	207.7%
Office Equip/Furniture Under \$5000	72448		3,780	-	180	- %	3,000	1,566.7%
Fire Equipment/ Under \$5000	72449		12,353	13,817	8,457	(38.8%)	10,000	18.3%
Equipment Under \$5,000	72476		-	-	10,320	- %	9,410	(8.8%)
Uniforms	72492		14,462	9,623	240	(97.5%)	8,000	3,233.3%
Payments to Other Governments	72493		-	-	-	- %	67,173	- %
Public Education Materials	72516		330	812	2,301	183.5%	2,500	8.7%
Educational Assistance	72605		2,362	-	-	- %	2,500	- %
Employee Training	72610		-	2,022	4,500	122.6%	3,000	(33.3%)
Memberships	72615		-	-	610	- %	500	(18.0%)
Mileage	72620		-	-	-	- %	300	- %
Meals	72676		730	168	1,000	494.6%	1,000	- %
Travel	72677		-	1,422	2,000	40.7%	1,500	(25.0%)
Lodging	72678		560	559	1,000	78.8%	2,300	130.0%
Registrations	72680		1,398	-	1,500	- %	1,500	- %
Building Maintenance	72815		-	-	-	- %	9,000	- %
Equipment Maintenance	72845		6,012	6,515	12,500	91.9%	8,000	(36.0%)
Vehicle Maintenance	72895		32,574	31,553	39,300	24.6%	20,000	(49.1%)
Code Books & Publications	73030		-	-	949	- %	500	(47.3%)
Fuel	73110		10,888	15,834	19,100	20.6%	17,000	(11.0%)
Medical Supplies	73180		-	-	-	- %	300	- %
Office Supplies	73190		-	245	86	(64.9%)	500	481.4%
Tactical/Bunker Gear	73294		-	-	3,000	- %	5,162	72.1%
Training Supplies	73295		-	-	-	- %	1,000	- %
Total Operating Expenditures			88,635	82,820	116,520	40.7%	181,495	55.8%
Capital Outlay/Fire Equip	74145		3,120	-	-	- %	-	- %
Capital Outlay/Vehicles	74175		-	-	37,705	- %	-	(100.0%)
Total Capital Outlay			3,120	-	37,705	- %	-	(100.0%)
Total Expenditures			91,755	82,820	154,225	86.2%	181,495	17.7%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

University Park Fire District

Fund: 25595

Code: 20218

(A) NMFP Grant NMSU DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Equipment Maintenance	72845		-	3,466	-	(100.0%)	-	-
Total Operating Expenditures			-	3,466	-	(100.0%)	-	-
Total Expenditures			-	3,466	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University Park Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Donations	54230		-	-	-	-%	500	-%
Total Revenues			-	-	-	-%	500	-%
Misc. Supplies	72433		-	-	-	-%	150	-%
Consumable Supplies	73035		-	-	-	-%	350	-%
Total Operating Expenditures			-	-	-	-%	500	-%
Total Expenditures			-	-	-	-%	500	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

University Park Fire District

(A) NMSU Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		100,000	-	91,094	- %	-	(100.0%)
Total Revenues			100,000	-	91,094	- %	-	(100.0%)
Communications	72414		16,208	-	12,552	- %	11,257	(10.3%)
Fire Equipment/ Under \$5000	72449		34,192	37,118	-	(100.0%)	-	- %
Equipment Under \$5,000	72476		-	-	22,080	- %	-	(100.0%)
Total Operating Expenditures			50,400	37,118	34,632	(6.7%)	11,257	(67.5%)
Capital Outlay/Fire Equip	74145		12,481	-	-	- %	-	- %
Capital Outlay/ Equip	74146		-	-	18,757	- %	823	(95.6%)
Capital Outlay/Vehicles	74175		-	-	37,705	- %	37,705	- %
Total Capital Outlay			12,481	-	56,462	- %	38,528	(31.8%)
Total Expenditures			62,882	37,118	91,094	145.4%	49,785	(45.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
University Park Fire District

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 25595						
Total Revenue	192,650	96,550	198,481	105.6%	108,412	-45.4%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	165,184	123,404	151,152	22.5%	193,252	27.9%
Total Capital Outlay	15,602	-	94,167	-	38,528	-59.1%
Total Expenditures	180,786	123,404	245,319	98.8%	231,780	-5.5%
Total Transfers	-	-	-	-	-	-
Net Total	11,864	(26,854)	(46,838)	74.4%	(123,368)	163.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
GO Bond - Judicial

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Out Of Fund	82012		-	(1,426)	-	(100.0%)	-	-%
Total Transfers			-	(1,426)	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
GO Bond - Judicial

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30040						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures				- %		- %
Total Capital Outlay		-		- %		- %
Total Expenditures				- %		- %
Total Transfers	-	(1,426)	-	100	-	-
Net Total	-	(1,426)	-	-100.0%	-	- %

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service South Central 28-52/02

Fund: 30042

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		187,518	187,518	187,518	- %	187,294	(0.1%)
Total Transfers			187,518	187,518	187,518	- %	187,294	(0.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service South Central 28-52/02
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(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		144,957	147,857	150,814	2.0%	153,831	2.0%
Total Operating Expenditures			144,957	147,857	150,814	2.0%	153,831	2.0%
Total Expenditures			144,957	147,857	150,814	2.0%	153,831	2.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service South Central 28-52/02
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(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Annual Fees	72404		9,270	8,638	7,994	(7.5%)	7,338	(8.2%)
Bond Interest Expense	72406		33,291	31,023	28,710	(7.5%)	26,351	(8.2%)
Total Operating Expenditures			42,560	39,661	36,704	(7.5%)	33,689	(8.2%)
Total Expenditures			42,560	39,661	36,704	(7.5%)	33,689	(8.2%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service South Central 28-52/02

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30042						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	187,518	187,518	187,518	- %	187,520	- %
Total Capital Outlay		-		- %		- %
Total Expenditures	187,518	187,518	187,518	- %	187,520	- %
Total Transfers	187,518	187,518	187,518	-	187,294	-
Net Total	-	-	-	- %	(226)	- %

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service La Union 30-61/02

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		68,474	68,474	68,474	- %	78,883	15.2%
Total Transfers			68,474	68,474	68,474	- %	78,883	15.2%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service La Union 30-61/02

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		52,933	53,991	55,071	2.0%	56,173	2.0%
Total Operating Expenditures			52,933	53,991	55,071	2.0%	56,173	2.0%
Total Expenditures			52,933	53,991	55,071	2.0%	56,173	2.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service La Union 30-61/02

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		3,385	3,154	2,919	(7.5%)	2,680	(8.2%)
Bond Interest Expense	72406		12,156	11,328	10,484	(7.5%)	9,623	(8.2%)
Total Operating Expenditures			15,541	14,483	13,403	(7.5%)	12,303	(8.2%)
Total Expenditures			15,541	14,483	13,403	(7.5%)	12,303	(8.2%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service La Union 30-61/02

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30043						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	68,474	68,474	68,474	- %	68,476	- %
Total Capital Outlay		-		- %		- %
Total Expenditures	68,474	68,474	68,474	- %	68,476	- %
Total Transfers	68,474	68,474	68,474	-	78,883	(15)
Net Total	-	-	-	- %	10,407	- %

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service Salem 29-53/02

Fund: 30044

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		33,892	33,892	33,892	-	33,853	(0.1%)
Total Transfers			33,892	33,892	33,892	-	33,853	(0.1%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service Salem 29-53/02

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Bond Principal Expense	72408		26,199	26,723	27,258	2.0%	27,804	2.0%
Total Operating Expenditures			26,199	26,723	27,258	2.0%	27,804	2.0%
Total Expenditures			26,199	26,723	27,258	2.0%	27,804	2.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service Salem 29-53/02

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		1,675	1,561	1,445	(7.5%)	1,327	(8.2%)
Bond Interest Expense	72406		6,017	5,607	5,189	(7.5%)	4,763	(8.2%)
Total Operating Expenditures			7,692	7,168	6,634	(7.5%)	6,090	(8.2%)
Total Expenditures			7,692	7,168	6,634	(7.5%)	6,090	(8.2%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service Salem 29-53/02

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30044						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	33,892	33,892	33,892	- %	33,894	- %
Total Capital Outlay		-		- %		- %
Total Expenditures	33,892	33,892	33,892	- %	33,894	- %
Total Transfers	33,892	33,892	33,892	-	33,853	-
Net Total	-	-	-	- %	(41)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001A Airport Rd

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		268	1,629	2,500	53.5%	-	(100.0%)
Total Revenues			268	1,629	2,500	53.5%	-	(100.0%)
Transfer Into Fund	81011		395,263	188,579	203,969	8.2%	215,569	5.7%
Total Transfers			395,263	188,579	203,969	8.2%	215,569	5.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001A Airport Rd

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Bond Principal Expense	72408		165,000	290,000	160,000	(44.8%)	175,000	9.4%
Total Operating Expenditures			165,000	290,000	160,000	(44.8%)	175,000	9.4%
Total Expenditures			165,000	290,000	160,000	(44.8%)	175,000	9.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001A Airport Rd

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Annual Fees	72404		2,430	1,215	10,318	749.2%	7,939	(23.1%)
Bond Interest Expense	72406		82,075	62,394	43,969	(29.5%)	30,569	(30.5%)
Total Operating Expenditures			84,505	63,609	54,287	(14.7%)	38,508	(29.1%)
Total Expenditures			84,505	63,609	54,287	(14.7%)	38,508	(29.1%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Bond Retirement - 2001A Airport Rd

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 30100						
Total Revenue	268	1,629	2,500	53.5%	-	-100.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	249,505	353,609	214,287	-39.4%	213,508	-0.4%
Total Capital Outlay		-		-		-
Total Expenditures	249,505	353,609	214,287	-39.4%	213,508	-0.4%
Total Transfers	395,263	188,579	203,969	(8)	215,569	(6)
Net Total	146,026	(163,401)	(7,818)	-95.2%	2,061	-126.4%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Reserve - 2001A Airport Road

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		548	1,881	1,350	(28.2%)	1,800	33.3%
Total Revenues			548	1,881	1,350	(28.2%)	1,800	33.3%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Reserve - 2001A Airport Road

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 30101						
Total Revenue	548	1,881	1,350	-28.2%	1,800	33.3%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures				-		-
Total Capital Outlay		-		-		-
Total Expenditures				-		-
Total Transfers				-		-
Net Total	548	1,881	1,350	-28.2%	1,800	33.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001B Border Pk

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		3	559	-	(100.0%)	-	-%
Total Revenues			3	559	-	(100.0%)	-	-%
Transfer Into Fund	81011		2,388,742	153,592	-	(100.0%)	-	-%
Total Transfers			2,388,742	153,592	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001B Border Pk

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Bond Principal Expense	72408		420,000	1,895,000	-	(100.0%)	-	-
Total Operating Expenditures			420,000	1,895,000	-	(100.0%)	-	-
Total Expenditures			420,000	1,895,000	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Bond Retirement - 2001B Border Pk
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(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		41	-	-	-%	-	-%
Bond Interest Expense	72406		205,456	92,300	-	(100.0%)	-	-%
Total Operating Expenditures			205,498	92,300	-	(100.0%)	-	-%
Total Expenditures			205,498	92,300	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Bond Retirement - 2001B Border Pk
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	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30102						
Total Revenue	3	559	-	-100.0%	-	-
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	625,498	1,987,300	-	-100.0%	-	-
Total Capital Outlay		-		-		-
Total Expenditures	625,498	1,987,300	-	-100.0%	-	-
Total Transfers	2,388,742	153,592	-	100	-	-
Net Total	1,763,248	(1,833,150)	-	-100.0%	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Reserve - 2001B SAD Border Park

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		3	-	-	-%	-	-%
Total Revenues			3	-	-	-%	-	-%
Transfer Out Of Fund	82012		-	(153,592)	-	(100.0%)	-	-%
Total Transfers			-	(153,592)	-	(100.0%)	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Reserve - 2001B SAD Border Park

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 30103						
Total Revenue	3	-	-	-%	-	-%
Total Salaries				-%	-	-%
Total Benefits				-%	-	-%
Total Salaries & Benefits				-%	-	-%
Total Operating Expenditures				-%	-	-%
Total Capital Outlay		-		-%	-	-%
Total Expenditures				-%	-	-%
Total Transfers	-	(153,592)	-	100	-	-
Net Total	3	(153,592)	-	-100.0%	-	-%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Debt Service-2012 GRT Ref Rev Bond

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bank Charges	72411		241	242	243	0.5%	244	0.4%
Total Operating Expenditures			241	242	243	0.5%	244	0.4%
Total Expenditures			241	242	243	0.5%	244	0.4%
Transfer Into Fund	81011		407,817	412,017	411,017	(0.2%)	404,919	(1.5%)
Total Transfers			407,817	412,017	411,017	(0.2%)	404,919	(1.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service-2012 GRT Ref Rev Bond

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		290,000	300,000	305,000	1.7%	305,000	- %
Total Operating Expenditures			290,000	300,000	305,000	1.7%	305,000	- %
Total Expenditures			290,000	300,000	305,000	1.7%	305,000	- %

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Debt Service-2012 GRT Ref Rev Bond

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Interest Expense	72406		117,575	111,775	105,775	(5.4%)	99,675	(5.8%)
Total Operating Expenditures			117,575	111,775	105,775	(5.4%)	99,675	(5.8%)
Total Expenditures			117,575	111,775	105,775	(5.4%)	99,675	(5.8%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service-2012 GRT Ref Rev Bond

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30112						
Total Revenue		-	-	-%	-	-%
Total Salaries				-%	-	-%
Total Benefits				-%	-	-%
Total Salaries & Benefits				-%	-	-%
Total Operating Expenditures	407,816	412,017	411,018	-0.2%	404,919	-1.5%
Total Capital Outlay		-		-%		-%
Total Expenditures	407,816	412,017	411,018	-0.2%	404,919	-1.5%
Total Transfers	407,817	412,017	411,017	-	404,919	1
Net Total	1	-	(1)	-%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service - GO Bond Series 2013

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Current Property Taxes	51025		438,291	447,228	446,603	(0.1%)	459,948	3.0%
Delinquent Property Taxes	51030		12,877	14,809	15,000	1.3%	15,000	- %
Interest On Investments	57020		1,418	2,651	1,400	(47.2%)	1,800	28.6%
Total Revenues			452,586	464,688	463,003	(0.4%)	476,748	3.0%
Transfer Into Fund	81011		-	1,426	-	(100.0%)	-	- %
Total Transfers			-	1,426	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service - GO Bond Series 2013

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		245,000	255,000	270,000	5.9%	280,000	3.7%
Total Operating Expenditures			245,000	255,000	270,000	5.9%	280,000	3.7%
Total Expenditures			245,000	255,000	270,000	5.9%	280,000	3.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Debt Service - GO Bond Series 2013

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Annual Fees	72404		241	242	243	0.5%	244	0.4%
Bond Interest Expense	72406		193,300	188,300	183,050	(2.8%)	177,550	(3.0%)
Total Operating Expenditures			193,541	188,542	183,293	(2.8%)	177,794	(3.0%)
Total Expenditures			193,541	188,542	183,293	(2.8%)	177,794	(3.0%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Debt Service - GO Bond Series 2013

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 30123						
Total Revenue	452,586	464,688	463,003	-0.4%	476,748	3.0%
Total Salaries			-	-	-	-
Total Benefits			-	-	-	-
Total Salaries & Benefits			-	-	-	-
Total Operating Expenditures	438,541	443,542	453,293	2.2%	457,794	1.0%
Total Capital Outlay		-		-		-
Total Expenditures	438,541	443,542	453,293	2.2%	457,794	1.0%
Total Transfers	-	1,426	-	100	-	-
Net Total	14,044	22,573	9,710	-57.0%	18,954	95.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

2014 Sub Lien GRT Ref Rev Bond

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bank Charges	72411		241	-	243	- %	244	0.4%
Total Operating Expenditures			241	-	243	- %	244	0.4%
Total Expenditures			241	-	243	- %	244	0.4%
Transfer Into Fund	81011		758,492	758,092	757,492	(0.1%)	758,894	0.2%
Total Transfers			758,492	758,092	757,492	(0.1%)	758,894	0.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

2014 Sub Lien GRT Ref Rev Bond

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Bond Principal Expense	72408		515,000	525,000	535,000	1.9%	550,000	2.8%
Total Operating Expenditures			515,000	525,000	535,000	1.9%	550,000	2.8%
Total Expenditures			515,000	525,000	535,000	1.9%	550,000	2.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

2014 Sub Lien GRT Ref Rev Bond

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Annual Fees	72404		-	242	-	(100.0%)	-	-
Bond Interest Expense	72406		243,250	232,850	222,250	(4.6%)	208,650	(6.1%)
Total Operating Expenditures			243,250	233,092	222,250	(4.7%)	208,650	(6.1%)
Total Expenditures			243,250	233,092	222,250	(4.7%)	208,650	(6.1%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

2014 Sub Lien GRT Ref Rev Bond

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30124						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	758,491	758,092	757,493	-0.1%	758,894	0.2%
Total Capital Outlay		-		- %		- %
Total Expenditures	758,491	758,092	757,493	-0.1%	758,894	0.2%
Total Transfers	758,492	758,092	757,492	-	758,894	-
Net Total	1	-	(1)	- %	-	-100.0%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Clean Water Loan #195003

Fund: 30125
Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	51,091	51,091	-%	-	(100.0%)
Total Transfers			-	51,091	51,091	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Clean Water Loan #195003

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		-	49,107	50,089	2.0%	-	(100.0%)
Total Operating Expenditures			-	49,107	50,089	2.0%	-	(100.0%)
Total Expenditures			-	49,107	50,089	2.0%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Clean Water Loan #195003

Fund: 30125
 Code: 110500

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		-	1,984	1,002	(49.5%)	-	(100.0%)
Total Operating Expenditures			-	1,984	1,002	(49.5%)	-	(100.0%)
Total Expenditures			-	1,984	1,002	(49.5%)	-	(100.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Clean Water Loan #195003

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30125						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	-	51,091	51,091	- %	-	-100.0%
Total Capital Outlay		-		- %		- %
Total Expenditures	-	51,091	51,091	- %	-	-100.0%
Total Transfers	-	51,091	51,091	-	-	100
Net Total	-	-	-	- %	-	- %

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

1974-DW Drinking Water Loan

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	92,644	92,645	-	92,581	(0.1%)
Total Transfers			-	92,644	92,645	-	92,581	(0.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

1974-DW Drinking Water Loan

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Loan Payments	72442		-	68,836	70,213	2.0%	71,617	2.0%
Total Operating Expenditures			-	68,836	70,213	2.0%	71,617	2.0%
Total Expenditures			-	68,836	70,213	2.0%	71,617	2.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

1974-DW Drinking Water Loan

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Loan Payments	72442		-	23,744	22,432	(5.5%)	21,028	(6.3%)
Total Operating Expenditures			-	23,744	22,432	(5.5%)	21,028	(6.3%)
Total Expenditures			-	23,744	22,432	(5.5%)	21,028	(6.3%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

1974-DW Drinking Water Loan

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30126						
Total Revenue				- %		- %
Total Salaries			-	- %	-	- %
Total Benefits			-	- %	-	- %
Total Salaries & Benefits			-	- %	-	- %
Total Operating Expenditures	-	92,580	92,645	0.1%	92,645	- %
Total Capital Outlay		-		- %		- %
Total Expenditures	-	92,580	92,645	0.1%	92,645	- %
Total Transfers	-	92,644	92,645	-	92,581	-
Net Total	-	65	-	-100.0%	(64)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Utility Department

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		110	622	350	(43.8%)	600	71.4%
Total Revenues			110	622	350	(43.8%)	600	71.4%
Transfer Into Fund	81011		266,500	250,000	200,000	(20.0%)	195,000	(2.5%)
Total Transfers			266,500	250,000	200,000	(20.0%)	195,000	(2.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Utility Department

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		62,726	60,178	57,103	(5.1%)	58,817	3.0%
Full-Time Classified Salaries	61030		88,661	74,214	53,376	(28.1%)	66,961	25.5%
Over-Time Salaries	61070		13	41	215	419.4%	313	45.6%
Reserve For Salary Adjustments	61120		-	-	10,832	-%	4,674	(56.9%)
Total Salaries			151,401	134,434	121,526	(9.6%)	130,764	7.6%
PERA	62010		29,384	26,086	23,219	(11.0%)	24,728	6.5%
Group Insurance	62020		37,178	36,541	36,524	-%	39,910	9.3%
Medicare	63010		2,053	1,805	1,735	(3.9%)	1,824	5.1%
Social Security	63020		8,780	7,719	7,417	(3.9%)	7,798	5.1%
Workman's Comp Admin Assessment	63030		37	30	28	(7.7%)	28	-%
Total Benefits			77,432	72,181	68,921	(4.5%)	74,287	7.8%
Total Salaries & Benefits			228,833	206,615	190,448	(7.8%)	205,051	7.7%
Contractual Services	72416		-	-	9,144	-%	-	(100.0%)
Total Operating Expenditures			-	-	9,144	-%	-	(100.0%)
Total Expenditures			228,833	206,615	199,592	(3.4%)	205,051	2.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Utility Department

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 41010						
Total Revenue	110	622	350	-43.8%	600	71.4%
Total Salaries	151,401	134,434	121,526	-9.6%	130,764	7.6%
Total Benefits	77,432	72,181	68,921	-4.5%	74,287	7.8%
Total Salaries & Benefits	228,833	206,615	190,448	-7.8%	205,051	7.7%
Total Operating Expenditures	-	-	9,144	-	-	-100.0%
Total Capital Outlay	-	-	-	-	-	-
Total Expenditures	228,833	206,615	199,592	-3.4%	205,051	2.7%
Total Transfers	266,500	250,000	200,000	20	195,000	3
Net Total	37,778	44,007	758	-98.3%	(9,451)	-1,346.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		54	7	-	(100.0%)	-	-
Total Revenues			54	7	-	(100.0%)	-	-
Transfer Into Fund	81011		56,216	508,440	13,425	(97.4%)	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(524,894)	-	-	(100.0%)
Total Transfers			56,216	508,440	(511,469)	(200.6%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) DAC/Santa Teresa Airport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
25196 - 5T6-17-01 Annual Maintenance								
Grant Revenues	53176	25196	5,295	124	-	(100.0%)	-	-
Total Revenues			5,295	124	-	(100.0%)	-	-
Building Maintenance	72815	25196	6,021	-	-	-	-	-
Total Operating Expenditures			6,021	-	-	-	-	-
Total Expenditures			6,021	-	-	-	-	-
90731 - Jetport Multi Modal Master Plan								
NMAD REVENUE	531516	90731	150,461	980	-	(100.0%)	-	-
Total Revenues			150,461	980	-	(100.0%)	-	-
Professional Services	71030	90731	153,991	1,089	-	(100.0%)	-	-
Total Operating Expenditures			153,991	1,089	-	(100.0%)	-	-
Total Expenditures			153,991	1,089	-	(100.0%)	-	-
90734 - 5T6-17-02								
NMAD REVENUE	531516	90734	3,348	9,192	18,541	101.7%	-	(100.0%)
Grant Revenues	53176	90734	-	-	559,460	-	-	(100.0%)
Total Revenues			3,348	9,192	578,001	6,188.1%	-	(100.0%)
Architectural Services	74118	90734	66,969	104,583	24,954	(76.1%)	-	(100.0%)
Capital Outlay/Construction	74130	90734	-	385,229	39,888	(89.6%)	-	(100.0%)
Total Capital Outlay			66,969	489,812	64,842	(86.8%)	-	(100.0%)
Total Expenditures			66,969	489,812	64,842	(86.8%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) NMDOT Aviation Maint. & Cosumables DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	20,000	- %	10,000	(50.0%)
Total Revenues			-	-	20,000	- %	10,000	(50.0%)
Repairs & Maintenance	72871		-	-	20,000	- %	10,000	(50.0%)
Total Operating Expenditures			-	-	20,000	- %	10,000	(50.0%)
Total Expenditures			-	-	20,000	- %	10,000	(50.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) NMDOT Maintenance Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Building Maintenance	72815		-	1,954	-	(100.0%)	-	-%
Total Operating Expenditures			-	1,954	-	(100.0%)	-	-%
Total Expenditures			-	1,954	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) Jetport Taxilane E Planning DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
NMAD REVENUE	531516		-	-	90,000	-%	-	(100.0%)
Total Revenues			-	-	90,000	-%	-	(100.0%)
Architectural Services	74118		-	-	100,400	-%	-	(100.0%)
Total Capital Outlay			-	-	100,400	-%	-	(100.0%)
Total Expenditures			-	-	100,400	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) Jetport Runway 10-28 Phase II Const DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
NMAD REVENUE	531516		-	-	273,033	-%	-	(100.0%)
Total Revenues			-	-	273,033	-%	-	(100.0%)
Capital Outlay/Construction	74130		-	-	273,033	-%	-	(100.0%)
Total Capital Outlay			-	-	273,033	-%	-	(100.0%)
Total Expenditures			-	-	273,033	-%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

(A) DNA-18-02 NMDOT Taxiway & Apron DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
NMAD REVENUE	531516		-	-	9,774	- %	-	(100.0%)
Grant Revenues	53176		-	-	175,937	- %	-	(100.0%)
Total Revenues			-	-	185,711	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	34,186	161,300	371.8%	-	(100.0%)
Total Capital Outlay			-	34,186	161,300	371.8%	-	(100.0%)
Total Expenditures			-	34,186	161,300	371.8%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 41020						
Total Revenue	159,158	10,303	1,146,745	11,029.9%	10,000	-99.1%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	160,012	3,043	20,000	557.2%	10,000	-50.0%
Total Capital Outlay	66,969	523,998	599,576	14.4%	-	-100.0%
Total Expenditures	226,981	527,041	619,576	17.6%	10,000	-98.4%
Total Transfers	56,216	508,440	(511,469)	201	-	100
Net Total	(11,607)	(8,298)	15,701	-289.2%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Wastewater Projects/Grants

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
45722 - Santa Teresa Waster System Imp								
SAP Grants	53205	45722	83,754	-	-	-%	-	-%
Total Revenues			83,754	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Wastewater Projects/Grants

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 42010						
Total Revenue	83,754	-	-	-%	-	-%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures				-%		-%
Total Capital Outlay				-%	-	-%
Total Expenditures				-%		-%
Total Transfers				-	-	-
Net Total	83,754	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Utility Projects

Fund: 43010

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
40302 - Santa Teresa WW Systems Improv.								
SAP Grants	53205	40302	24,838	-	-	-%	-	-%
Total Revenues			24,838	-	-	-%	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Utility Projects

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 43010						
Total Revenue	24,838	-	-	-%	-	-%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures				-%		-%
Total Capital Outlay				-%	-	-%
Total Expenditures				-%		-%
Total Transfers				-	-	-
Net Total	24,838	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

HH Capital Improvement Projects

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		945,873	-	23,617	- %	-	(100.0%)
Total Revenues			945,873	-	23,617	- %	-	(100.0%)
Transfer Into Fund	81011		2,244,962	847,530	-	(100.0%)	-	-
Transfer Out Of Fund	82012		-	(1,100,000)	(566,628)	(48.5%)	(73,682)	(87.0%)
Total Transfers			2,244,962	(252,470)	(566,628)	124.4%	(73,682)	(87.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

HH Capital Improvement Projects
--

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Architectural Services	74118		1,859	14,000	-	(100.0%)	-	-
Capital Outlay/Construction	74130		1,891,973	1,249,424	156,465	(87.5%)	-	(100.0%)
Total Capital Outlay			1,893,832	1,263,424	156,465	(87.6%)	-	(100.0%)
Total Expenditures			1,893,832	1,263,424	156,465	(87.6%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

HH Capital Improvement Projects
--

(A) Detention Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Architectural Services	74118		16,869	3,796	-	(100.0%)	-	-
Capital Outlay/Construction	74130		9,462	276,763	-	(100.0%)	-	-
Total Capital Outlay			26,331	280,560	-	(100.0%)	-	-
Total Expenditures			26,331	280,560	-	(100.0%)	-	-

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

HH Capital Improvement Projects

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 45070						
Total Revenue	945,873	-	23,617	- %	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay	1,920,163	1,543,983	156,465	-89.9%	-	-100.0%
Total Expenditures	1,920,163	1,543,983	156,465	-89.9%	-	-100.0%
Total Transfers	2,244,962	(252,470)	(566,628)	(124)	(73,682)	87
Net Total	1,270,671	(1,796,453)	(699,476)	-61.1%	(73,682)	-89.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Griggs/Walnut Superfund Project

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		1,506	2,454	1,500	(38.9%)	2,500	66.7%
Total Revenues			1,506	2,454	1,500	(38.9%)	2,500	66.7%
Transfer Into Fund	81011		230,000	127,356	-	(100.0%)	300,000	-
Total Transfers			230,000	127,356	-	(100.0%)	300,000	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Griggs/Walnut Superfund Project
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(A) Griggs/Walnut Superfund Project DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		92,644	-	-	-%	-	-%
Operation parts/equip.	72846		-	-	132,000	-%	100,000	(24.2%)
Total Operating Expenditures			92,644	-	132,000	-%	100,000	(24.2%)
Total Expenditures			92,644	-	132,000	-%	100,000	(24.2%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Griggs/Walnut Superfund Project

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 45075						
Total Revenue	1,506	2,454	1,500	-38.9%	2,500	66.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	92,644	-	132,000	- %	100,000	-24.2%
Total Capital Outlay				- %	-	- %
Total Expenditures	92,644	-	132,000	- %	100,000	-24.2%
Total Transfers	230,000	127,356	-	100	300,000	-
Net Total	138,862	129,810	(130,500)	-200.5%	202,500	-255.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

County Administrative Bldg- Project

Fund: 45080

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Capital Outlay/Bldgs & Structure	74120		-	-	700,000	-%	700,000	-%
Total Capital Outlay			-	-	700,000	-%	700,000	-%
Total Expenditures			-	-	700,000	-%	700,000	-%
Transfer Into Fund	81011		-	-	700,000	-%	3,100	(99.6%)
Total Transfers			-	-	700,000	-%	3,100	(99.6%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

County Administrative Bldg- Project

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45080						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures		-		- %		- %
Total Capital Outlay	-	-	700,000	- %	700,000	- %
Total Expenditures	-	-	700,000	- %	700,000	- %
Total Transfers	-	-	700,000	-	3,100	100
Net Total	-	-	-	- %	(696,900)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

E-911 Emergency Dispatch Ctr

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		141	-	-	-%	-	-%
Total Revenues			141	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

E-911 Emergency Dispatch Ctr

(A) E-911 Emergency Dispatch Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Construction	74130		99,024	-	-	-%	-	-%
Total Capital Outlay			99,024	-	-	-%	-	-%
Total Expenditures			99,024	-	-	-%	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

E-911 Emergency Dispatch Ctr

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45091						
Total Revenue	141	-	-	-%	-	-%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures		-		-%		-%
Total Capital Outlay	99,024	-	-	-%	-	-%
Total Expenditures	99,024	-	-	-%	-	-%
Total Transfers	-	-		-		-
Net Total	(98,883)	-	-	-%	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Road's Initiative

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Transfer Into Fund	81011		-	2,616,277	3,672,234	40.4%	1,759,400	(52.1%)
Total Transfers			-	2,616,277	3,672,234	40.4%	1,759,400	(52.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Road's Initiative

Fund: 45093

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Road Projects	74405		-	388,252	5,700,000	1,368.1%	5,700,000	-
Total Capital Outlay			-	388,252	5,700,000	1,368.1%	5,700,000	-
Total Expenditures			-	388,252	5,700,000	1,368.1%	5,700,000	-

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Road's Initiative

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45093						
Total Revenue		-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures		-		- %		- %
Total Capital Outlay	-	388,252	5,700,000	1,368.1%	5,700,000	- %
Total Expenditures	-	388,252	5,700,000	1,368.1%	5,700,000	- %
Total Transfers	-	2,616,277	3,672,234	(40)	1,759,400	52
Net Total	-	2,228,025	(2,027,766)	-191.0%	(3,940,600)	94.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC/Santa Teresa Airport

Fund: 50020

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Gross Receipts Fees	55126		5,270	15,525	15,000	(3.4%)	10,000	(33.3%)
Leases	54265		172,196	184,254	183,000	(0.7%)	185,000	1.1%
Misc Revenues	54290		4,802	2,200	2,000	(9.1%)	1,000	(50.0%)
Fuel Flowage Fees	55125		27,077	29,574	30,000	1.4%	30,000	- %
T-Hanger Leases	55385		104,055	103,395	100,000	(3.3%)	100,000	- %
Interest On Investments	57020		1,788	2,357	1,000	(57.6%)	2,000	100.0%
Total Revenues			315,188	337,305	331,000	(1.9%)	328,000	(0.9%)
Transfer Into Fund	81011		-	-	23,204	-	-	(100.0%)
Transfer Out Of Fund	82012		(56,216)	(6,750)	(13,425)	98.9%	-	(100.0%)
Total Transfers			(56,216)	(6,750)	9,779	(244.9%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC/Santa Teresa Airport

(A) DAC/Santa Teresa Airport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		70,389	70,533	70,533	- %	72,641	3.0%
Full-Time Classified Salaries	61030		33,559	33,548	34,506	2.9%	36,478	5.7%
Over-Time Salaries	61070		9	2	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	-	- %	1,076	- %
Reserve For Salary Adjustments	61120		-	-	4,228	- %	3,171	(25.0%)
Turnover Salary Savings	61125		-	-	-	- %	(10,239)	- %
Total Salaries			103,956	104,083	109,266	5.0%	103,127	(5.6%)
PERA	62010		20,176	20,202	20,687	2.4%	21,453	3.7%
Group Insurance	62020		20,155	22,743	25,543	12.3%	29,885	17.0%
Medicare	63010		1,456	1,448	1,545	6.7%	1,582	2.4%
Social Security	63020		6,227	6,191	6,608	6.7%	6,765	2.4%
Workman's Comp Admin Assessment	63030		21	21	21	- %	21	- %
Total Benefits			48,036	50,605	54,405	7.5%	59,706	9.7%
Total Salaries & Benefits			151,992	154,688	163,671	5.8%	162,833	(0.5%)
Professional Services	71030		-	-	1,000	- %	5,000	400.0%
Airport Liability Insurance	72210		3,015	3,015	3,015	- %	3,100	2.8%
Communications	72414		6,238	6,210	7,000	12.7%	7,000	- %
Contractual Services	72416		3,116	3,347	11,336	238.7%	6,000	(47.1%)
Leases(Non-capital)	72439		-	-	-	- %	756	- %
Office Equip/Furniture Under \$5000	72448		-	24	1,000	4,066.7%	500	(50.0%)
Printing & Publishing	72454		399	38	3,000	7,794.7%	3,000	- %
Postage	72458		91	398	1,350	238.8%	400	(70.4%)
Rental	72464		178	208	350	68.5%	908	159.4%
Refunds	72467		620	-	-	- %	-	- %
Small Tools	72472		134	9	1,000	11,263.6%	500	(50.0%)
Uniforms	72492		415	340	413	21.4%	400	(3.1%)
Employee Training	72610		-	-	250	- %	250	- %
Memberships	72615		-	75	400	433.3%	200	(50.0%)
Meals	72676		80	103	200	94.1%	200	- %
Travel	72677		15	6	500	7,724.7%	20	(96.0%)
Lodging	72678		561	807	650	(19.4%)	850	30.8%
Registrations	72680		125	150	260	73.3%	250	(3.8%)
Building Maintenance	72815		2,363	9,564	10,000	4.6%	10,000	- %
Data Systems Maintenance	72835		-	-	1,000	- %	4,000	300.0%
Equipment Maintenance	72845		-	421	2,000	374.8%	2,000	- %
Operation parts/equip.	72846		-	-	500	- %	-	(100.0%)
Grounds Maintenance	72855		701	2,676	10,515	292.9%	1,000	(90.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC/Santa Teresa Airport

Fund: 50020
 Code: 10230

(A) DAC/Santa Teresa Airport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Repairs & Maintenance	72871		-	955	11,586	1,112.8%	2,000	(82.7%)
Shop Equipment Maintenance	72890		308	-	100	-	-	(100.0%)
Vehicle Maintenance	72895		7,072	6,836	6,000	(12.2%)	8,000	33.3%
Electricity	72905		9,291	10,464	14,664	40.1%	15,000	2.3%
Sanitation	72920		2,715	2,802	3,000	7.0%	3,000	-
Telephone	72925		7,055	6,941	9,000	29.7%	8,000	(11.1%)
Water Usage	72930		1,102	1,903	3,000	57.7%	2,000	(33.3%)
Consumable Supplies	73035		-	-	330	-	250	(24.2%)
Electrical Materials And Supplies	73060		-	3,397	1,956	(42.4%)	11,000	462.4%
Fuel	73110		2,892	3,350	6,500	94.0%	6,000	(7.7%)
Medical Supplies	73180		-	-	100	-	100	-
Office Supplies	73190		-	129	600	365.2%	200	(66.7%)
Signing Materials	73280		-	-	2,800	-	3,000	7.1%
Total Operating Expenditures			48,486	64,170	115,375	79.8%	104,884	(9.1%)
Capital Outlay/Construction	74130		60,481	-	-	-	-	-
Capital Outlay/ Equip	74146		-	57,987	-	(100.0%)	-	-
Capital Outlay/Vehicles	74175		-	27,111	-	(100.0%)	-	-
Total Capital Outlay			60,481	85,098	-	(100.0%)	-	-
Total Expenditures			260,959	303,956	279,046	(8.2%)	267,718	(4.1%)
90731 - Jetport Multi Modal Master Plan								
Professional Services	71030	90731	5,973	182	-	(100.0%)	-	-
Total Operating Expenditures			5,973	182	-	(100.0%)	-	-
Total Expenditures			5,973	182	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC/Santa Teresa Airport

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50020						
Total Revenue	315,188	337,305	331,000	-1.9%	328,000	-0.9%
Total Salaries	103,956	104,083	109,266	5.0%	103,127	-5.6%
Total Benefits	48,036	50,605	54,405	7.5%	59,706	9.7%
Total Salaries & Benefits	151,992	154,688	163,671	5.8%	162,833	-0.5%
Total Operating Expenditures	54,459	64,351	115,375	79.3%	104,884	-9.1%
Total Capital Outlay	60,481	85,098	-	-100.0%	-	-
Total Expenditures	266,932	304,137	279,046	-8.3%	267,718	-4.1%
Total Transfers	(56,216)	(6,750)	9,779	245	-	100
Net Total	(7,960)	26,417	61,733	133.7%	60,282	-2.3%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Detention Center Fund

Fund: 50030

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
1/16th Gross Receipt Tax	51051		4,359,063	4,618,479	4,742,275	2.7%	4,955,252	4.5%
Misc Revenues	54290		6,414	-	80	- %	80	- %
Other Income	54295		-	337,681	270,330	(19.9%)	270,330	- %
Reimbursements	54315		3,275	3,599	3,275	(9.0%)	3,275	- %
Refunds	54320		-	-	1,000	- %	1,000	- %
Social Security Administration	55239		34,800	31,800	34,800	9.4%	34,800	- %
Care Of Prisoners - Hatch	55240		7,601	6,059	7,600	25.4%	7,600	- %
Care Of Prisoners -Border Patrol	55241		-	124	-	(100.0%)	-	- %
Care Of Prisoners Mesilla P	55245		17,835	18,246	28,000	53.5%	28,000	- %
Care Of Prisoners -NMSU	55246		-	-	-	- %	-	- %
CARE OF PRISONERS - H.B. 316	55249		138,138	132,797	200,000	50.6%	200,000	- %
Care Of Prisoners - Sunland P	55250		35,831	25,360	45,000	77.4%	8,500	(81.1%)
Care Of Prisoners - LCPD	55255		233,689	238,943	175,000	(26.8%)	-	(100.0%)
Care Of Prisoners - City	55260		1,475,521	1,276,557	1,443,000	13.0%	1,070,000	(25.8%)
Care Of Prisoners-Others	55261		64,433	90,726	65,000	(28.4%)	65,000	- %
Care Of Prisoners - Federal	55265		6,243,853	6,101,187	6,080,000	(0.3%)	9,840,000	61.8%
Care Of Prisoners -DHS/ICE/DRO	55268		2,053	2,418	2,800	15.8%	2,800	- %
Document Process Fees	55295		2,337	3,378	2,400	(29.0%)	2,400	- %
Food Nutrition Program	55312		36,829	35,907	35,000	(2.5%)	35,000	- %
Care of Prisoners BIA-Juvenile	55314		24,417	26,375	33,470	26.9%	75,000	124.1%
Care of Prisoners Sierra Cnty Juven	55321		22,529	13,221	25,000	89.1%	20,000	(20.0%)
Lincoln County Juvenile Housing	55322		8,169	3,912	5,000	27.8%	5,000	- %
Care of Prisoners Grant Cnty Juven	55337		56,896	13,923	26,000	86.7%	20,000	(23.1%)
Care of Prisoners Otero Cnty-Juveni	55338		140,622	161,188	150,000	(6.9%)	100,000	(33.3%)
Care of Prisoners Luna Cnty-Juveni	55339		50,681	9,512	10,000	5.1%	10,000	- %
Telephone Fees	55395		442,160	362,000	336,000	(7.2%)	336,000	- %
Realized Gain/Loss	57019		-	-	-	- %	-	- %
Interest On Investments	57020		979	9,545	3,000	(68.6%)	3,000	- %
Total Revenues			13,408,123	13,522,937	13,724,030	1.5%	17,093,037	24.5%
GRT - Admin Fees	72487		-	-	-	- %	155,976	- %
Total Operating Expenditures			-	-	-	- %	155,976	- %
Total Expenditures			-	-	-	- %	155,976	- %
Transfer Into Fund	81011		10,800,638	12,492,452	11,736,712	(6.0%)	10,682,786	(9.0%)
Total Transfers			10,800,638	12,492,452	11,736,712	(6.0%)	10,682,786	(9.0%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Detention Center Fund

(A) Detention Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		640,602	725,223	707,080	(2.5%)	663,281	(6.2%)
Full-Time Classified Salaries	61030		4,280,704	4,288,649	5,182,839	20.9%	5,626,300	8.6%
Contract Salaries	61040		111,567	35,004	55,900	59.7%	108,883	94.8%
Temporary Salaries	61060		437,065	569,170	-	(100.0%)	-	- %
Over-Time Salaries	61070		1,296,747	1,451,100	1,500,000	3.4%	1,709,004	13.9%
Incentive Pay	61080		14,500	12,460	30,800	147.2%	25,600	(16.9%)
On Call Pay	61090		2,720	1,960	2,080	6.1%	2,080	- %
Shift Diff. Pay	61095		35,048	39,929	59,280	48.5%	47,840	(19.3%)
Reserve For Contingencies/Salary	61100		-	-	27,088	- %	108,387	300.1%
Reserve For Salary Adjustments	61120		-	-	455,357	- %	466,377	2.4%
Turnover Salary Savings	61125		-	-	(1,105,535)	- %	(971,228)	(12.1%)
Total Salaries			6,818,952	7,123,494	6,914,889	(2.9%)	7,786,524	12.6%
PERA	62010		965,865	970,111	1,146,547	18.2%	1,257,938	9.7%
Group Insurance	62020		1,359,228	1,394,696	1,728,339	23.9%	1,867,909	8.1%
Medicare	63010		94,989	99,064	89,047	(10.1%)	92,778	4.2%
Social Security	63020		406,161	423,078	380,754	(10.0%)	396,705	4.2%
Workman's Comp Admin Assessment	63030		1,426	1,513	1,592	5.2%	1,596	0.3%
Total Benefits			2,827,670	2,888,462	3,346,279	15.8%	3,616,925	8.1%
Total Salaries & Benefits			9,646,623	10,011,956	10,261,168	2.5%	11,403,450	11.1%
Surveying and Engineering	71020		21,223	-	-	- %	-	- %
Professional Services	71030		10,000	47,858	20,000	(58.2%)	25,000	25.0%
Deductible Liability	72240		20,264	10,066	-	(100.0%)	-	- %
Care Of Prisoners	72412		140,251	221,045	311,128	40.8%	317,507	2.1%
Communications	72414		27,053	9,568	16,380	71.2%	76,350	366.1%
Subscriptions	72417		-	-	-	- %	100	- %
Feeding Of Prisoners	72430		996,387	1,060,759	1,049,170	(1.1%)	1,170,076	11.5%
Leases(Non-capital)	72439		71,528	69,376	69,877	0.7%	137,607	96.9%
Weapons under \$5000	72446		14,544	5,431	10,015	84.4%	12,428	24.1%
Security Equipment	72447		13,960	10,058	22,113	119.9%	36,927	67.0%
Office Equip/Furniture Under \$5000	72448		55,717	30,822	29,809	(3.3%)	48,985	64.3%
Printing & Publishing	72454		38,733	26,478	20,253	(23.5%)	32,200	59.0%
Polygraph Fees	72456		6,840	11,974	11,000	(8.1%)	12,000	9.1%
Postage	72458		1,777	1,579	1,600	1.3%	1,600	- %
Record Storage/Maint.	72462		26,259	38,842	30,000	(22.8%)	45,000	50.0%
Rental	72464		2,712	1,403	-	(100.0%)	5,500	- %
Equipment Under \$5,000	72476		-	-	-	- %	4,000	- %
Fee Charges	72485		-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Detention Center Fund

Fund: 50030
 Code: 20301

(A) Detention Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Uniforms	72492		70,753	126,319	-	(100.0%)	42,876	- %
Employee Training	72610		10,233	7,760	13,480	73.7%	37,999	181.9%
Memberships	72615		1,150	370	970	162.2%	970	- %
Mileage	72620		205	-	300	- %	300	- %
Meals	72676		360	741	1,500	102.4%	1,500	- %
Travel	72677		1,187	239	2,000	738.1%	2,000	- %
Lodging	72678		728	2,745	2,000	(27.1%)	2,000	- %
Registrations	72680		650	2,195	2,700	23.0%	-	(100.0%)
Building Maintenance	72815		31,632	8,227	-	(100.0%)	132,300	- %
Data Systems Maintenance	72835		-	7,189	25,055	248.5%	-	(100.0%)
Detention Center Maintenance	72840		1,652,210	1,790,567	1,852,092	3.4%	1,918,408	3.6%
Equipment Maintenance	72845		37,519	5,522	6,500	17.7%	26,050	300.8%
Grounds Maintenance	72855		235	19,244	-	(100.0%)	-	- %
Office Equipment Maintenance	72870		-	-	800	- %	800	- %
Repairs & Maintenance	72871		-	87,762	38,295	(56.4%)	50,000	30.6%
Renovations	72872		-	-	-	- %	150,000	- %
Shop Equipment Maintenance	72890		36	1,125	-	(100.0%)	-	- %
Vehicle Maintenance	72895		10,669	9,951	28,010	181.5%	18,000	(35.7%)
Electricity	72905		385,678	384,619	360,000	(6.4%)	400,000	11.1%
Telephone	72925		15,850	15,274	13,160	(13.8%)	14,860	12.9%
Water Usage	72930		207,235	200,745	210,000	4.6%	215,000	2.4%
Gas Usage (Utilities)	72935		-	1,792	(42)	(102.3%)	-	(100.0%)
Ammunition	73010		31,058	51,924	30,973	(40.4%)	10,720	(65.4%)
Fuel	73110		8,983	11,551	11,000	(4.8%)	11,000	- %
Jail Supplies	73140		17,045	56,903	21,081	(63.0%)	15,597	(26.0%)
Janitorial Supplies	73150		54,556	52,532	55,000	4.7%	57,000	3.6%
K9 Units/Purchases & Supplies	73160		2,583	3,311	8,736	163.8%	8,456	(3.2%)
Medical Supplies	73180		100	-	500	- %	500	- %
Office Supplies	73190		13,573	13,905	14,000	0.7%	16,060	14.7%
Safety Supplies	73230		936	582	788	35.3%	589	(25.2%)
Tactical/Bunker Gear	73294		-	-	213	- %	5,518	2,487.8%
Total Operating Expenditures			4,002,410	4,408,356	4,290,455	(2.7%)	5,063,782	18.0%
Total Expenditures			13,649,033	14,420,312	14,551,623	0.9%	16,467,232	13.2%

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Detention Center Fund

Fund: 50030
Code: 20305

(A) Detention Center - Juveniles DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		60,125	49,884	48,942	(1.9%)	53,477	9.3%
Full-Time Classified Salaries	61030		1,042,073	1,076,925	1,243,744	15.5%	1,332,065	7.1%
Over-Time Salaries	61070		357,706	370,036	567,524	53.4%	148,783	(73.8%)
On Call Pay	61090		400	520	1,040	100.0%	-	(100.0%)
Shift Diff. Pay	61095		13,462	14,411	18,720	29.9%	14,560	(22.2%)
Reserve For Contingencies/Salary	61100		-	-	-	- %	13,349	- %
Reserve For Salary Adjustments	61120		-	-	120,075	- %	84,024	(30.0%)
Turnover Salary Savings	61125		-	-	(266,241)	- %	(194,101)	(27.1%)
Total Salaries			1,473,766	1,511,775	1,733,805	14.7%	1,452,157	(16.2%)
PERA	62010		211,915	215,561	265,860	23.3%	272,398	2.5%
Group Insurance	62020		252,496	291,034	388,949	33.6%	429,010	10.3%
Medicare	63010		20,864	20,910	19,861	(5.0%)	20,090	1.2%
Social Security	63020		89,212	89,407	84,922	(5.0%)	85,904	1.2%
Workman's Comp Admin Assessment	63030		294	285	331	16.1%	331	- %
Total Benefits			574,781	617,197	759,923	23.1%	807,732	6.3%
Total Salaries & Benefits			2,048,547	2,128,973	2,493,728	17.1%	2,259,889	(9.4%)
Care Of Prisoners	72412		-	152	7,648	4,946.6%	6,173	(19.3%)
Feeding Of Prisoners	72430		34,203	33,272	30,709	(7.7%)	49,275	60.5%
Security Equipment	72447		-	2,429	-	(100.0%)	3,300	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	1,400	- %
Equipment Under \$5,000	72476		-	-	-	- %	400	- %
Building Maintenance	72815		-	9,877	-	(100.0%)	18,336	- %
Data Systems Maintenance	72835		-	-	-	- %	-	- %
Detention Center Maintenance	72840		-	6,305	10,000	58.6%	10,000	- %
Repairs & Maintenance	72871		-	-	-	- %	8,000	- %
Jail Supplies	73140		231	-	-	- %	60	- %
Janitorial Supplies	73150		9,501	14,490	10,023	(30.8%)	11,000	9.8%
Office Supplies	73190		10	-	-	- %	2,000	- %
Total Operating Expenditures			43,945	66,525	58,379	(12.2%)	109,944	88.3%
Capital Outlay/Construction	74130		-	43,875	-	(100.0%)	-	- %
Total Capital Outlay			-	43,875	-	(100.0%)	-	- %
Total Expenditures			2,092,492	2,239,372	2,552,107	14.0%	2,369,833	(7.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Detention Center Fund

Fund: 50030
 Code: 20307

(A) Detention/Medical Section DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		77,356	70,881	73,708	4.0%	80,881	9.7%
Full-Time Classified Salaries	61030		1,020,984	855,077	1,135,360	32.8%	1,213,936	6.9%
Over-Time Salaries	61070		354,571	349,524	594,173	70.0%	137,282	(76.9%)
Incentive Pay	61080		800	1,400	2,000	42.9%	-	(100.0%)
On Call Pay	61090		240	440	1,040	136.4%	-	(100.0%)
Shift Diff. Pay	61095		11,957	11,936	20,800	74.3%	24,960	20.0%
Reserve For Salary Adjustments	61120		-	-	35,374	- %	106,467	201.0%
Turnover Salary Savings	61125		-	-	(275,238)	- %	(174,945)	(36.4%)
Total Salaries			1,465,908	1,289,258	1,587,217	23.1%	1,388,581	(12.5%)
PERA	62010		210,423	177,970	246,267	38.4%	254,561	3.4%
Group Insurance	62020		285,554	250,685	317,883	26.8%	405,431	27.5%
Medicare	63010		20,364	17,822	18,397	3.2%	18,775	2.1%
Social Security	63020		87,074	76,206	78,663	3.2%	80,279	2.1%
Workman's Comp Admin Assessment	63030		305	274	354	29.4%	354	- %
Total Benefits			603,719	522,957	661,564	26.5%	759,400	14.8%
Total Salaries & Benefits			2,069,627	1,812,215	2,248,782	24.1%	2,147,981	(4.5%)
Professional Services	71030		-	-	-	- %	12,060	- %
Inmate Medical Services	72345		177,278	84,732	134,660	58.9%	100,000	(25.7%)
Care Of Prisoners	72412		282,835	354,657	330,000	(7.0%)	400,000	21.2%
Contractual Services	72416		5,737,809	5,930,441	6,153,054	3.8%	6,321,426	2.7%
Security Equipment	72447		-	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	351	- %	5,000	1,324.5%
Uniforms	72492		-	192,588	-	(100.0%)	-	- %
Building Maintenance	72815		-	-	-	- %	6,000	- %
Equipment Maintenance	72845		-	685	1,000	46.0%	4,000	300.0%
Repairs & Maintenance	72871		-	-	-	- %	150,000	- %
Renovations	72872		13,633	-	-	- %	-	- %
Jail Supplies	73140		-	-	12,892	- %	8,866	(31.2%)
Total Operating Expenditures			6,211,556	6,563,103	6,631,957	1.0%	7,007,352	5.7%
Total Expenditures			8,281,183	8,375,318	8,880,739	6.0%	9,155,333	3.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Detention Center Fund

(A) SW-NM-0327 Atonement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	12,415	20,000	61.1%	20,000	- %
Total Revenues			-	12,415	20,000	61.1%	20,000	- %
Over-Time Salaries	61070		-	12,415	20,000	61.1%	20,000	- %
Total Salaries			-	12,415	20,000	61.1%	20,000	- %
Total Salaries & Benefits			-	12,415	20,000	61.1%	20,000	- %
Total Expenditures			-	12,415	20,000	61.1%	20,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Detention Center Fund

(A) OCDETF Initiative Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		3,999	-	20,000	- %	20,000	- %
Total Revenues			3,999	-	20,000	- %	20,000	- %
Over-Time Salaries	61070		3,999	-	20,000	- %	20,000	- %
Total Salaries			3,999	-	20,000	- %	20,000	- %
Total Salaries & Benefits			3,999	-	20,000	- %	20,000	- %
Total Expenditures			3,999	-	20,000	- %	20,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Detention Center Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 50030						
Total Revenue	13,412,122	13,535,351	13,764,030	1.7%	17,133,037	24.5%
Total Salaries	9,762,626	9,936,942	10,275,912	3.4%	10,667,262	3.8%
Total Benefits	4,006,171	4,028,616	4,767,766	18.3%	5,184,058	8.7%
Total Salaries & Benefits	13,768,797	13,965,558	15,043,678	7.7%	15,851,320	5.4%
Total Operating Expenditures	10,257,911	11,037,983	10,980,791	-0.5%	12,337,054	12.4%
Total Capital Outlay	-	43,875	-	-100.0%	-	-
Total Expenditures	24,026,708	25,047,417	26,024,469	3.9%	28,188,373	8.3%
Total Transfers	10,800,638	12,492,452	11,736,712	6	10,682,786	9
Net Total	186,053	980,387	(523,728)	-153.4%	(372,550)	-28.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Salem/Ogas-Wastewater

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		-	-	-	- %	5,000	- %
Administrative Fees	55286		450	300	150	(50.0%)	150	- %
One Time Utility Charges	55294		9,405	4,561	5,595	22.7%	1,000	(82.1%)
Reconnect Fees	55298		100	60	100	66.7%	60	(40.0%)
Wastewater User Charges	55300		57,037	90,752	102,000	12.4%	115,721	13.5%
Interest On Investments	57020		224	366	300	(18.1%)	400	33.3%
Late Charges	58110		4,493	4,817	4,800	(0.4%)	4,560	(5.0%)
Total Revenues			71,709	100,856	112,945	12.0%	126,891	12.3%
Transfer Into Fund	81011		35,867	15,000	-	(100.0%)	115,000	- %
Transfer Out Of Fund	82012		(33,892)	(33,892)	(33,892)	- %	(33,853)	(0.1%)
Total Transfers			1,975	(18,892)	(33,892)	79.4%	81,147	(339.4%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Salem/Ogas-Wastewater

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		14,870	20,950	21,310	1.7%	22,610	6.1%
Over-Time Salaries	61070		-	28	-	(100.0%)	-	- %
On Call Pay	61090		35	-	-	- %	-	- %
Reserve For Salary Adjustments	61120		-	-	1,300	- %	555	(57.3%)
Total Salaries			14,905	20,978	22,610	7.8%	23,165	2.5%
PERA	62010		2,886	4,061	4,389	8.1%	4,445	1.3%
Group Insurance	62020		3,420	6,024	7,168	19.0%	8,394	17.1%
Medicare	63010		217	279	328	17.4%	328	- %
Social Security	63020		929	1,194	1,402	17.5%	1,402	- %
Workman's Comp Admin Assessment	63030		4	4	5	15.9%	5	- %
Total Benefits			7,457	11,562	13,291	15.0%	14,573	9.6%
Total Salaries & Benefits			22,362	32,540	35,901	10.3%	37,738	5.1%
Contractual Services	72416		-	3,561	5,095	43.1%	5,000	(1.9%)
Leases(Non-capital)	72439		1,368	1,350	2,717	101.3%	1,380	(49.2%)
Printing & Publishing	72454		25	109	150	37.4%	150	- %
Postage	72458		1,069	990	1,075	8.6%	1,075	- %
Small Tools	72472		31	25	75	203.0%	75	- %
Testing	72482		2,446	1,718	6,000	249.2%	7,050	17.5%
Uniforms	72492		167	172	200	16.0%	175	(12.5%)
Building Maintenance	72815		1,465	-	500	- %	500	- %
Data Systems Maintenance	72835		-	-	-	- %	7,250	- %
Operation parts/equip.	72846		4,982	14,698	7,000	(52.4%)	7,000	- %
Water/WW System Maint.	72847		6,099	-	13,483	- %	25,825	91.5%
Grounds Maintenance	72855		13	22	200	809.9%	200	- %
Electricity	72905		24,315	21,233	25,440	19.8%	26,000	2.2%
Telephone	72925		678	679	684	0.8%	684	- %
Water Usage	72930		803	767	852	11.0%	852	- %
Office Supplies	73190		-	200	200	- %	200	- %
Safety Supplies	73230		271	75	200	166.7%	200	- %
Total Operating Expenditures			43,731	45,599	63,871	40.1%	83,616	30.9%
Capital Outlay/ Equip	74146		-	-	-	- %	70,000	- %
Total Capital Outlay			-	-	-	- %	70,000	- %
Total Expenditures			66,092	78,139	99,772	27.7%	191,354	91.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Salem/Ogas-Wastewater

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50043						
Total Revenue	71,709	100,856	112,945	12.0%	126,891	12.3%
Total Salaries	14,905	20,978	22,610	7.8%	23,165	2.5%
Total Benefits	7,457	11,562	13,291	15.0%	14,573	9.6%
Total Salaries & Benefits	22,362	32,540	35,901	10.3%	37,738	5.1%
Total Operating Expenditures	43,731	45,599	63,871	40.1%	83,616	30.9%
Total Capital Outlay	-	-	-	- %	70,000	- %
Total Expenditures	66,092	78,139	99,772	27.7%	191,354	91.8%
Total Transfers	1,975	(18,892)	(33,892)	(79)	81,147	339
Net Total	7,591	3,825	(20,719)	-641.7%	16,684	-180.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		-	-	-	-%	40,000	-%
Reimbursements	54315		215	100	-	(100.0%)	-	-%
Refunds	54320		2,410	-	-	-%	-	-%
Administrative Fees	55286		9,350	4,950	750	(84.8%)	750	-%
Utility Stand-By Charge	55292		252	1,998	1,329	(33.5%)	3,398	155.7%
One Time Utility Charges	55294		76,913	70,108	21,701	(69.0%)	5,000	(77.0%)
Reconnect Fees	55298		880	1,220	1,000	(18.0%)	1,000	-%
Wastewater User Charges	55300		587,330	917,619	1,067,327	16.3%	1,174,539	10.0%
Talavera Water O & M	55308		7,594	3,061	-	(100.0%)	-	-%
LRG Flow Charge	55319		43,439	36,882	40,000	8.5%	40,000	-%
Septage Fee Revenue	55360		68,676	130,530	114,529	(12.3%)	182,464	59.3%
Copies - Copy Machines & Others	55405		4,532	3,759	4,560	21.3%	-	(100.0%)
Interest On Investments	57020		4,126	11,456	4,500	(60.7%)	5,500	22.2%
Late Charges	58110		43,651	45,051	44,400	(1.4%)	42,000	(5.4%)
Total Revenues			849,366	1,226,732	1,300,096	6.0%	1,494,651	15.0%
Transfer Into Fund	81011		698,239	1,083,500	488,052	(55.0%)	87,000	(82.2%)
Transfer Out Of Fund	82012		(187,518)	(202,887)	(187,518)	(7.6%)	(187,294)	(0.1%)
Total Transfers			510,721	880,613	300,534	(65.9%)	(100,294)	(133.4%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		-	11,580	25,091	116.7%	25,844	3.0%
Full-Time Classified Salaries	61030		200,146	195,396	227,049	16.2%	238,763	5.2%
Call-Back Time	61035		1,909	5,816	5,000	(14.0%)	5,000	-
Over-Time Salaries	61070		17,973	35,429	15,000	(57.7%)	22,737	51.6%
On Call Pay	61090		3,570	3,640	3,640	-	3,640	-
Reserve For Contingencies/Salary	61100		-	-	4,781	-	4,973	4.0%
Reserve For Salary Adjustments	61120		-	-	6,702	-	10,126	51.1%
Turnover Salary Savings	61125		-	-	(21,166)	-	(18,454)	(12.8%)
Total Salaries			223,598	251,861	266,096	5.7%	292,629	10.0%
PERA	62010		38,586	39,880	50,241	26.0%	52,022	3.5%
Group Insurance	62020		57,372	58,270	69,683	19.6%	84,216	20.9%
Medicare	63010		3,041	3,476	4,096	17.8%	3,837	(6.3%)
Social Security	63020		13,003	14,863	17,514	17.8%	16,406	(6.3%)
Workman's Comp Admin Assessment	63030		47	50	56	10.9%	56	-
Total Benefits			112,049	116,539	141,590	21.5%	156,536	10.6%
Total Salaries & Benefits			335,647	368,400	407,686	10.7%	449,164	10.2%
Professional Services	71030		78,542	137,244	70,915	(48.3%)	70,000	(1.3%)
Deductible Liability	72240		-	-	12,500	-	-	(100.0%)
Liability Insurance	72260		33,057	-	34,000	-	-	(100.0%)
Permits	72265		-	-	3,332	-	-	(100.0%)
Med. Exp. (Med. Screening - Others)	72380		-	81	270	232.4%	100	(63.0%)
Annual Fees	72404		-	-	209	-	200	(4.3%)
Contractual Services	72416		71,817	33,883	44,201	30.5%	60,000	35.7%
Freight & Shipping	72432		787	310	1,000	222.3%	1,000	-
Loan Payments	72442		7,000	7,000	7,000	-	7,000	-
Office Equip/Furniture Under \$5000	72448		1,229	1,891	2,231	18.0%	2,000	(10.4%)
Printing & Publishing	72454		11,076	15,698	20,000	27.4%	20,000	-
Postage	72458		10,308	11,057	10,440	(5.6%)	11,000	5.4%
Record Storage/Maint.	72462		241	-	250	-	250	-
Rental	72464		1,189	5,219	5,000	(4.2%)	5,000	-
Refunds	72467		(399)	-	-	-	-	-
Small Tools	72472		3,280	4,179	4,000	(4.3%)	4,000	-
Tax Payments	72478		15,959	17,391	17,908	3.0%	17,800	(0.6%)
Testing	72482		5,842	7,450	8,500	14.1%	18,150	113.5%
Uniforms	72492		1,406	1,658	2,000	20.7%	2,000	-
Employee Training	72610		-	-	1,320	-	4,900	271.2%
Memberships	72615		4,113	3,357	4,136	23.2%	4,000	(3.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Meals	72676		26	35	470	1,246.3%	580	23.4%
Travel	72677		3	14	140	873.6%	260	85.7%
Lodging	72678		-	412	1,970	378.6%	2,150	9.1%
Registrations	72680		1,664	1,674	1,455	(13.1%)	3,267	124.5%
Building Maintenance	72815		398	2,196	2,151	(2.1%)	3,000	39.5%
Data Systems Maintenance	72835		648	31,475	12,000	(61.9%)	13,000	8.3%
Equipment Maintenance	72845		-	-	6,462	- %	10,000	54.8%
Operation parts/equip.	72846		85,316	71,798	54,216	(24.5%)	70,000	29.1%
Water/WW System Maint.	72847		24,227	1,090,395	563,622	(48.3%)	328,700	(41.7%)
Grounds Maintenance	72855		547	1,652	2,000	21.1%	2,000	- %
Repairs & Maintenance	72871		-	-	2,311	- %	-	(100.0%)
Shop Equipment Maintenance	72890		-	141	-	(100.0%)	-	- %
Vehicle Maintenance	72895		41,124	50,313	55,000	9.3%	63,600	15.6%
Electricity	72905		111,094	112,955	115,000	1.8%	120,000	4.3%
Landfill/Disposal Fees	72915		30,996	23,388	28,000	19.7%	28,000	- %
Telephone	72925		10,100	9,753	12,000	23.0%	12,000	- %
Water Usage	72930		6,857	6,643	7,100	6.9%	7,100	- %
Gas Usage (Utilities)	72935		-	1,278	1,100	(13.9%)	1,100	- %
Chemicals	73025		77,242	101,100	144,460	42.9%	220,313	52.5%
Consumable Supplies	73035		-	-	250	- %	1,000	300.0%
Fuel	73110		22,681	33,451	25,000	(25.3%)	25,000	- %
Lab Supplies (Film, etc.)	73170		-	-	12,704	- %	15,900	25.2%
Office Supplies	73190		2,948	2,042	3,000	46.9%	3,000	- %
Safety Supplies	73230		4,032	4,427	5,150	16.3%	9,500	84.5%
Shop Supplies	73270		-	-	340	- %	-	(100.0%)
Signing Materials	73280		(62)	40	200	400.0%	200	- %
Total Operating Expenditures			665,289	1,791,600	1,305,313	(27.1%)	1,167,070	(10.6%)
Architectural Services	74118		753	-	62,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		18,821	132,647	71,872	(45.8%)	71,872	- %
Total Capital Outlay			19,574	132,647	133,872	0.9%	71,872	(46.3%)
Total Expenditures			1,020,510	2,292,648	1,846,871	(19.4%)	1,688,106	(8.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) 2985-CIF GRANT DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		85,819	-	-	-%	-	-%
Total Revenues			85,819	-	-	-%	-	-%
Capital Outlay/Construction	74130		30,640	-	-	-%	-	-%
Total Capital Outlay			30,640	-	-	-%	-	-%
Total Expenditures			30,640	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) 2985-CIF LOAN DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Loan Proceeds	54361		3,186	-	-	-%	-	-%
Total Revenues			3,186	-	-	-%	-	-%
Architectural Services	74118		3,186	-	-	-%	-	-%
Total Capital Outlay			3,186	-	-	-%	-	-%
Total Expenditures			3,186	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) South Central WW Collection Imprv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	-%	100,000	-%
Total Revenues			-	-	100,000	-%	100,000	-%
Water/WW System Maint.	72847		-	-	-	-%	100,000	-%
Total Operating Expenditures			-	-	-	-%	100,000	-%
Capital Outlay/Construction	74130		-	-	100,000	-%	-	(100.0%)
Total Capital Outlay			-	-	100,000	-%	-	(100.0%)
Total Expenditures			-	-	100,000	-%	100,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) South Central WW Treatment Plant Im DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	-%	4,710,000	-%
Total Revenues			-	-	-	-%	4,710,000	-%
Architectural Services	74118		-	-	-	-%	110,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	4,600,000	-%
Total Capital Outlay			-	-	-	-%	4,710,000	-%
Total Expenditures			-	-	-	-%	4,710,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) Sleepy Farm Ext & WW System Imprv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	-	-%	3,400,000	-%
Total Revenues			-	-	-	-%	3,400,000	-%
Architectural Services	74118		-	-	-	-%	340,000	-%
Capital Outlay/Construction	74130		-	-	-	-%	3,060,000	-%
Total Capital Outlay			-	-	-	-%	3,400,000	-%
Total Expenditures			-	-	-	-%	3,400,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

(A) 18-C4060-STBR Vado WW Collection Sy DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	6,129	- %	-	(100.0%)
Total Revenues			-	-	6,129	- %	-	(100.0%)
Architectural Services	74118		-	-	6,129	- %	-	(100.0%)
Total Capital Outlay			-	-	6,129	- %	-	(100.0%)
Total Expenditures			-	-	6,129	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

South Central WWTP

(A) 18-C2241-STB Vado WW Collection Sys DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	200,000	-%	179,564	(10.2%)
Total Revenues			-	-	200,000	-%	179,564	(10.2%)
Architectural Services	74118		-	-	42,685	-%	27,665	(35.2%)
Capital Outlay/Construction	74130		-	-	157,315	-%	151,900	(3.4%)
Total Capital Outlay			-	-	200,000	-%	179,564	(10.2%)
Total Expenditures			-	-	200,000	-%	179,564	(10.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

(A) Vado LS #7 & Sleepy Farms DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	337,935	- %	337,935	- %
Total Revenues			-	-	337,935	- %	337,935	- %
Architectural Services	74118		-	-	500,404	- %	496,569	(0.8%)
Total Capital Outlay			-	-	500,404	- %	496,569	(0.8%)
Total Expenditures			-	-	500,404	- %	496,569	(0.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 50044						
Total Revenue	938,371	1,226,732	1,944,160	58.5%	10,222,150	425.8%
Total Salaries	223,598	251,861	266,096	5.7%	292,629	10.0%
Total Benefits	112,049	116,539	141,590	21.5%	156,536	10.6%
Total Salaries & Benefits	335,647	368,400	407,686	10.7%	449,164	10.2%
Total Operating Expenditures	665,289	1,791,600	1,305,313	-27.1%	1,267,070	-2.9%
Total Capital Outlay	53,401	132,647	940,405	609.0%	8,858,006	841.9%
Total Expenditures	1,054,336	2,292,648	2,653,404	15.7%	10,574,240	298.5%
Total Transfers	510,721	880,613	300,534	66	(100,294)	133
Net Total	394,756	(185,303)	(408,710)	120.6%	(452,384)	10.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Reserves - Utilities

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		3,820	4,205	4,400	4.6%	3,800	(13.6%)
Total Revenues			3,820	4,205	4,400	4.6%	3,800	(13.6%)
Transfer Into Fund	81011		18,429	33,798	15,407	(54.4%)	15,407	- %
Transfer Out Of Fund	82012		(200,000)	-	(240,583)	- %	-	(100.0%)
Total Transfers			(181,571)	33,798	(225,176)	(766.2%)	15,407	(106.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserves - Utilities

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 50045						
Total Revenue	3,820	4,205	4,400	4.6%	3,800	-13.6%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(181,571)	33,798	(225,176)	766	15,407	107
Net Total	(177,751)	38,003	(220,776)	-680.9%	19,207	-108.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union

Fund: 50046

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	-	-	- %	5,000	- %
Refunds	54320		40	-	-	- %	-	- %
Administrative Fees	55286		600	1,450	150	(89.7%)	150	- %
One Time Utility Charges	55294		8,227	3,000	1,000	(66.7%)	1,000	- %
Reconnect Fees	55298		60	80	40	(50.0%)	40	- %
Wastewater User Charges	55300		66,366	101,430	117,240	15.6%	130,680	11.5%
Interest On Investments	57020		421	708	400	(43.5%)	500	25.0%
Late Charges	58110		5,406	5,523	4,800	(13.1%)	5,488	14.3%
Total Revenues			81,120	112,191	123,630	10.2%	142,858	15.6%
Transfer Into Fund	81011		90,000	78,374	124,000	58.2%	280,000	125.8%
Transfer Out Of Fund	82012		(68,474)	(68,474)	(68,474)	- %	(78,883)	15.2%
Total Transfers			21,526	9,900	55,526	460.9%	201,117	262.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

La Union

Fund: 50046

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		11,438	14,481	14,654	1.2%	15,579	6.3%
Reserve For Salary Adjustments	61120		-	-	926	-	555	(40.0%)
Total Salaries			11,438	14,481	15,579	7.6%	16,135	3.6%
PERA	62010		2,220	2,811	3,024	7.6%	3,063	1.3%
Group Insurance	62020		6,221	8,313	9,499	14.3%	11,113	17.0%
Medicare	63010		138	174	226	29.8%	226	-
Social Security	63020		589	744	966	29.8%	966	-
Workman's Comp Admin Assessment	63030		4	4	5	7.2%	5	-
Total Benefits			9,172	12,046	13,720	13.9%	15,372	12.0%
Total Salaries & Benefits			20,611	26,528	29,299	10.4%	31,507	7.5%
Contractual Services	72416		24,989	31,735	27,000	(14.9%)	32,000	18.5%
Printing & Publishing	72454		28	121	200	65.6%	200	-
Postage	72458		1,006	1,109	1,200	8.2%	1,200	-
Rental	72464		-	-	500	-	-	(100.0%)
Uniforms	72492		110	135	160	18.1%	160	-
Operation parts/equip.	72846		491	512	5,000	875.8%	5,000	-
Water/WW System Maint.	72847		-	53,693	77,115	43.6%	5,300	(93.1%)
Electricity	72905		4,090	4,114	5,000	21.5%	5,100	2.0%
Water Usage	72930		-	-	4,048	-	4,100	1.3%
Chemicals	73025		14,877	20,311	45,920	126.1%	68,438	49.0%
Total Operating Expenditures			45,590	111,730	166,143	48.7%	121,498	(26.9%)
Total Expenditures			66,201	138,258	195,442	41.4%	153,005	(21.7%)

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

La Union

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 50046						
Total Revenue	81,120	112,191	123,630	10.2%	142,858	15.6%
Total Salaries	11,438	14,481	15,579	7.6%	16,135	3.6%
Total Benefits	9,172	12,046	13,720	13.9%	15,372	12.0%
Total Salaries & Benefits	20,611	26,528	29,299	10.4%	31,507	7.5%
Total Operating Expenditures	45,590	111,730	166,143	48.7%	121,498	-26.9%
Total Capital Outlay				- %		- %
Total Expenditures	66,201	138,258	195,442	41.4%	153,005	-21.7%
Total Transfers	21,526	9,900	55,526	(461)	201,117	(262)
Net Total	36,445	(16,167)	(16,286)	0.7%	190,970	-1,272.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral Wastewater Systems-RUS

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
40135 - USDA Grant								
Grant Revenues	53176	40135	311,376	-	-	-%	-	-%
Total Revenues			311,376	-	-	-%	-	-%
Capital Outlay/Construction	74130	40135	311,376	-	-	-%	-	-%
Total Capital Outlay			311,376	-	-	-%	-	-%
Total Expenditures			311,376	-	-	-%	-	-%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Chaparral Wastewater Systems-RUS

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50063						
Total Revenue	311,376	-	-	-%	-	-%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures				-%		-%
Total Capital Outlay	311,376	-	-	-%	-	-%
Total Expenditures	311,376	-	-	-%	-	-%
Total Transfers				-		-
Net Total	-	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Wastewater System

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Wastewater User Charges	55300		97,625	8,087	-	(100.0%)	-	-
Interest On Investments	57020		193	267	-	(100.0%)	-	-
Total Revenues			97,818	8,354	-	(100.0%)	-	-
Transfer Into Fund	81011		127,269	-	-	-%	-	-%
Transfer Out Of Fund	82012		-	(59,743)	-	(100.0%)	-	-%
Total Transfers			127,269	(59,743)	-	(100.0%)	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Wastewater System

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		169,527	10,370	-	(100.0%)	-	-
Operation parts/equip.	72846		13	-	-	-	-	-
Electricity	72905		5,400	389	-	(100.0%)	-	-
Telephone	72925		716	59	-	(100.0%)	-	-
Water Usage	72930		456	74	-	(100.0%)	-	-
Gas Usage (Utilities)	72935		452	36	-	(100.0%)	-	-
Total Operating Expenditures			176,563	10,928	-	(100.0%)	-	-
Total Expenditures			176,563	10,928	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Dona Ana Wastewater System

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50064						
Total Revenue	97,818	8,354	-	-100.0%	-	-
Total Salaries				-		-
Total Benefits				-		-
Total Salaries & Benefits				-		-
Total Operating Expenditures	176,563	10,928	-	-100.0%	-	-
Total Capital Outlay		-	-	-		-
Total Expenditures	176,563	10,928	-	-100.0%	-	-
Total Transfers	127,269	(59,743)	-	100		-
Net Total	48,524	(62,317)	-	-100.0%	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Rincon Wastewater

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Refunds	54320		40	-	-	-	-	-
Administrative Fees	55286		-	300	-	(100.0%)	-	-
One Time Utility Charges	55294		-	6,621	-	(100.0%)	-	-
Reconnect Fees	55298		-	60	-	(100.0%)	20	-
Wastewater User Charges	55300		23,037	34,777	40,925	17.7%	44,752	9.4%
Interest On Investments	57020		96	94	100	6.8%	150	50.0%
Late Charges	58110		2,195	2,300	2,244	(2.4%)	2,233	(0.5%)
Total Revenues			25,368	44,152	43,269	(2.0%)	47,155	9.0%
Transfer Into Fund	81011		43,757	41,626	93,000	123.4%	73,000	(21.5%)
Total Transfers			43,757	41,626	93,000	123.4%	73,000	(21.5%)

**STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms**

Rincon Wastewater

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Classified Salaries	61030		23,927	36,619	36,327	(0.8%)	38,078	4.8%
Over-Time Salaries	61070		12	28	-	(100.0%)	-	- %
On Call Pay	61090		35	-	-	- %	-	- %
Reserve For Salary Adjustments	61120		-	-	1,300	- %	1,341	3.2%
Total Salaries			23,974	36,646	37,627	2.7%	39,419	4.8%
PERA	62010		4,611	7,074	7,303	3.2%	7,486	2.5%
Group Insurance	62020		4,466	7,871	9,324	18.5%	10,913	17.0%
Medicare	63010		349	506	546	7.8%	552	1.2%
Social Security	63020		1,492	2,163	2,333	7.9%	2,361	1.2%
Workman's Comp Admin Assessment	63030		6	6	7	15.4%	7	- %
Total Benefits			10,923	17,620	19,512	10.7%	21,319	9.3%
Total Salaries & Benefits			34,897	54,266	57,140	5.3%	60,737	6.3%
Permits	72265		2,400	-	-	- %	-	- %
Contractual Services	72416		-	4,621	-	(100.0%)	-	- %
Leases(Non-capital)	72439		2,632	2,711	2,800	3.3%	2,877	2.8%
Printing & Publishing	72454		175	44	60	36.5%	60	- %
Postage	72458		473	433	480	10.8%	480	- %
Small Tools	72472		948	-	-	- %	-	- %
Testing	72482		530	1,796	5,550	209.1%	5,550	- %
Uniforms	72492		90	98	275	179.2%	200	(27.3%)
Building Maintenance	72815		-	15	200	1,254.1%	200	- %
Operation parts/equip.	72846		2,038	2,615	3,700	41.5%	3,700	- %
Water/WW System Maint.	72847		9,581	10,947	55,000	402.4%	5,000	(90.9%)
Grounds Maintenance	72855		-	-	200	- %	200	- %
Electricity	72905		8,936	8,295	9,300	12.1%	9,400	1.1%
Telephone	72925		710	719	745	3.6%	720	(3.4%)
Water Usage	72930		647	658	660	0.3%	660	- %
Total Operating Expenditures			29,160	32,951	78,970	139.7%	29,047	(63.2%)
Total Expenditures			64,057	87,217	136,110	56.1%	89,784	(34.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Rincon Wastewater

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 50067						
Total Revenue	25,368	44,152	43,269	-2.0%	47,155	9.0%
Total Salaries	23,974	36,646	37,627	2.7%	39,419	4.8%
Total Benefits	10,923	17,620	19,512	10.7%	21,319	9.3%
Total Salaries & Benefits	34,897	54,266	57,140	5.3%	60,737	6.3%
Total Operating Expenditures	29,160	32,951	78,970	139.7%	29,047	-63.2%
Total Capital Outlay		-	-	-	-	-
Total Expenditures	64,057	87,217	136,110	56.1%	89,784	-34.0%
Total Transfers	43,757	41,626	93,000	(123)	73,000	22
Net Total	5,068	(1,440)	159	-111.1%	30,371	18,951.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Misc Revenues	54290		-	50	-	(100.0%)	-	-
Reimbursements	54315		11	4,046	636	(84.3%)	-	(100.0%)
Refunds	54320		-	260	-	(100.0%)	-	-
Administrative Fees	55286		2,100	12,150	3,750	(69.1%)	7,500	100.0%
Utility Stand-By Charge	55292		1,764	30,940	7,304	(76.4%)	10,196	39.6%
One Time Utility Charges	55294		7,000	40,031	25,000	(37.5%)	25,000	-
Reconnect Fees	55298		100	180	20	(88.9%)	60	200.0%
Wastewater User Charges	55300		117,560	187,107	226,145	20.9%	296,355	31.0%
Late Charges	58110		9,652	9,842	10,200	3.6%	9,679	(5.1%)
Total Revenues			138,186	284,606	273,055	(4.1%)	348,790	27.7%
Transfer Into Fund	81011		100,000	91,000	92,066	1.2%	-	(100.0%)
Transfer Out Of Fund	82012		(18,429)	(18,429)	(15,407)	(16.4%)	(15,407)	-
Total Transfers			81,571	72,571	76,659	5.6%	(15,407)	(120.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Bond Interest Expense	72406		-	-	-	-%	-	-%
Bond Principal Expense	72408		6,000	6,000	6,000	-%	6,000	-%
Total Operating Expenditures			6,000	6,000	6,000	-%	6,000	-%
Total Expenditures			6,000	6,000	6,000	-%	6,000	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Bond Interest Expense	72406		7,034	6,906	7,666	11.0%	7,666	- %
Total Operating Expenditures			7,034	6,906	7,666	11.0%	7,666	- %
Total Expenditures			7,034	6,906	7,666	11.0%	7,666	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		-	27,021	58,546	116.7%	60,302	3.0%
Full-Time Classified Salaries	61030		37,638	27,250	63,172	131.8%	72,862	15.3%
Over-Time Salaries	61070		2	6	5,215	82,026.0%	-	(100.0%)
Reserve For Salary Adjustments	61120		-	-	1,799	- %	3,620	101.2%
Turnover Salary Savings	61125		-	-	(16,059)	- %	(8,511)	(47.0%)
Total Salaries			37,639	54,277	112,673	107.6%	128,274	13.8%
PERA	62010		6,926	10,534	24,945	136.8%	26,180	5.0%
Group Insurance	62020		16,869	18,262	38,404	110.3%	44,866	16.8%
Medicare	63010		477	728	1,867	156.5%	1,931	3.4%
Social Security	63020		2,041	3,112	7,981	156.5%	8,256	3.4%
Workman's Comp Admin Assessment	63030		11	14	29	113.8%	29	- %
Total Benefits			26,325	32,650	73,226	124.3%	81,263	11.0%
Total Salaries & Benefits			63,964	86,927	185,899	113.9%	209,537	12.7%
Professional Services	71030		13,506	-	-	- %	-	- %
Permits	72265		-	100	4,700	4,600.0%	-	(100.0%)
Freight & Shipping	72432		304	-	100	- %	100	- %
Loan Payments	72442		6,437	6,437	6,437	- %	6,437	- %
Office Equip/Furniture Under \$5000	72448		495	-	-	- %	-	- %
Printing & Publishing	72454		46	214	650	203.5%	600	(7.7%)
Postage	72458		2,052	1,965	2,500	27.2%	2,500	- %
Small Tools	72472		3,981	55	-	(100.0%)	100	- %
Testing	72482		1,055	654	1,500	129.3%	2,900	93.3%
Uniforms	72492		448	508	800	57.3%	800	- %
Data Systems Maintenance	72835		-	-	-	- %	15,000	- %
Operation parts/equip.	72846		6,130	9,694	12,100	24.8%	13,300	9.9%
Water/WW System Maint.	72847		-	-	32,100	- %	11,850	(63.1%)
Grounds Maintenance	72855		-	-	300	- %	300	- %
Electricity	72905		27,844	31,990	34,800	8.8%	35,000	0.6%
Telephone	72925		681	679	684	0.8%	684	- %
Water Usage	72930		2,376	3,925	5,004	27.5%	4,200	(16.1%)
Office Supplies	73190		396	400	400	- %	400	- %
Safety Supplies	73230		343	150	2,950	1,866.7%	450	(84.7%)
Total Operating Expenditures			66,094	56,771	105,025	85.0%	94,621	(9.9%)
Architectural Services	74118		-	-	69,591	- %	6,922	(90.1%)
Capital Outlay/Construction	74130		-	25,578	22,475	(12.1%)	-	(100.0%)
Total Capital Outlay			-	25,578	92,066	259.9%	6,922	(92.5%)
Total Expenditures			130,059	169,277	382,990	126.3%	311,080	(18.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) 2988-CIF GRANT DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		72,625	61,000	-	(100.0%)	-	-
Total Revenues			72,625	61,000	-	(100.0%)	-	-
Architectural Services	74118		76,094	53,844	-	(100.0%)	-	-
Total Capital Outlay			76,094	53,844	-	(100.0%)	-	-
Total Expenditures			76,094	53,844	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) 3348-CIF GRANT DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		600,661	209,339	-	(100.0%)	-	-
Total Revenues			600,661	209,339	-	(100.0%)	-	-
Capital Outlay/Construction	74130		624,931	185,069	-	(100.0%)	-	-
Total Capital Outlay			624,931	185,069	-	(100.0%)	-	-
Total Expenditures			624,931	185,069	-	(100.0%)	-	-

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) 3348-CIF LOAN DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Loan Proceeds	54361		90,000	-	-	-%	-	-%
Total Revenues			90,000	-	-	-%	-	-%
Capital Outlay/Construction	74130		90,000	-	-	-%	-	-%
Total Capital Outlay			90,000	-	-	-%	-	-%
Total Expenditures			90,000	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Chaparral WW System

(A) 4642-CIF Chaparral WW DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	868,917	- %	480,456	(44.7%)
Loan Proceeds	54361		-	-	96,546	- %	53,384	(44.7%)
Total Revenues			-	-	965,463	- %	533,840	(44.7%)
Capital Outlay/Construction	74130		-	-	965,463	- %	533,840	(44.7%)
Total Capital Outlay			-	-	965,463	- %	533,840	(44.7%)
Total Expenditures			-	-	965,463	- %	533,840	(44.7%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

(A) 16-A2254-STB Chaparral Phase 1C DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	162,511	137,489	(15.4%)	-	(100.0%)
Total Revenues			-	162,511	137,489	(15.4%)	-	(100.0%)
Capital Outlay/Construction	74130		-	162,511	137,489	(15.4%)	-	(100.0%)
Total Capital Outlay			-	162,511	137,489	(15.4%)	-	(100.0%)
Total Expenditures			-	162,511	137,489	(15.4%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50070						
Total Revenue	901,473	717,457	1,376,007	91.8%	882,630	-35.9%
Total Salaries	37,639	54,277	112,673	107.6%	128,274	13.8%
Total Benefits	26,325	32,650	73,226	124.3%	81,263	11.0%
Total Salaries & Benefits	63,964	86,927	185,899	113.9%	209,537	12.7%
Total Operating Expenditures	79,128	69,678	118,691	70.3%	108,287	-8.8%
Total Capital Outlay	791,025	427,002	1,195,018	179.9%	540,762	-54.7%
Total Expenditures	934,118	583,606	1,499,608	157.0%	858,586	-42.7%
Total Transfers	81,571	72,571	76,659	(6)	(15,407)	120
Net Total	48,926	206,421	(46,942)	-122.7%	8,637	-118.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

DAC Acquisition Fund

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Interest On Investments	57020		4,810	7,217	3,500	(51.5%)	5,000	42.9%
Total Revenues			4,810	7,217	3,500	(51.5%)	5,000	42.9%
Transfer Into Fund	81011		600,000	1,800,000	230,000	(87.2%)	300,000	30.4%
Transfer Out Of Fund	82012		(214,069)	(2,034,500)	-	(100.0%)	-	-
Total Transfers			385,931	(234,500)	230,000	(198.1%)	300,000	30.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC Acquisition Fund

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 60010						
Total Revenue	4,810	7,217	3,500	-51.5%	5,000	42.9%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	385,931	(234,500)	230,000	198	300,000	(30)
Net Total	390,742	(227,283)	233,500	-202.7%	305,000	30.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fleet

Fund: 60020

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Reimbursements	54315		-	550	-	(100.0%)	-	-
Refunds	54320		400	23	-	(100.0%)	-	-
Fuel Costs	55216		526,871	677,669	760,358	12.2%	700,000	(7.9%)
Maintenance Costs	55217		1,141,752	1,114,129	1,155,749	3.7%	1,333,000	15.3%
Rental	55356		16,505	27,670	26,415	(4.5%)	20,000	(24.3%)
Total Revenues			1,685,528	1,820,040	1,942,522	6.7%	2,053,000	5.7%
Transfer Into Fund	81011		4,250,000	3,317,511	1,998,000	(39.8%)	2,165,000	8.4%
Transfer Out Of Fund	82012		-	(38,879)	-	(100.0%)	-	-
Total Transfers			4,250,000	3,278,632	1,998,000	(39.1%)	2,165,000	8.4%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fleet

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Capital Outlay/Vehicles	74175		2,095,388	1,831,262	576,000	(68.5%)	803,904	39.6%
Total Capital Outlay			2,095,388	1,831,262	576,000	(68.5%)	803,904	39.6%
Total Expenditures			2,095,388	1,831,262	576,000	(68.5%)	803,904	39.6%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fleet

Fund: 60020

Code: 30012

(A) Fleet DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		134,084	137,911	136,249	(1.2%)	140,330	3.0%
Full-Time Classified Salaries	61030		319,215	318,899	351,353	10.2%	362,416	3.1%
Call-Back Time	61035		112	2,034	2,000	(1.7%)	2,000	- %
Over-Time Salaries	61070		10,850	10,525	25,000	137.5%	20,000	(20.0%)
Incentive Pay	61080		-	-	-	- %	10,000	- %
Reserve For Salary Adjustments	61120		-	-	22,600	- %	14,795	(34.5%)
Turnover Salary Savings	61125		-	-	(47,723)	- %	(41,583)	(12.9%)
Total Salaries			464,261	469,370	489,478	4.3%	507,958	3.8%
PERA	62010		87,970	86,436	97,094	12.3%	98,840	1.8%
Group Insurance	62020		113,988	119,778	133,836	11.7%	161,873	20.9%
Medicare	63010		6,427	6,440	7,717	19.8%	7,290	(5.5%)
Social Security	63020		27,482	27,535	32,998	19.8%	31,170	(5.5%)
Workman's Comp Admin Assessment	63030		113	117	129	9.8%	129	- %
Total Benefits			235,980	240,305	271,775	13.1%	299,302	10.1%
Total Salaries & Benefits			700,241	709,675	761,253	7.3%	807,260	6.0%
Contractual Services	72416		14,266	20,555	21,000	2.2%	20,000	(4.8%)
Office Equip/Furniture Under \$5000	72448		1,293	-	1,000	- %	1,000	- %
Printing & Publishing	72454		10,545	3,489	6,000	72.0%	6,000	- %
Postage	72458		130	218	500	129.5%	500	- %
Record Storage/Maint.	72462		330	392	400	2.2%	400	- %
Rental	72464		12,093	12,892	3,305	(74.4%)	178	(94.6%)
Small Tools	72472		1,393	1,728	5,000	189.4%	20,000	300.0%
Uniforms	72492		4,745	2,632	5,000	90.0%	5,000	- %
Employee Training	72610		8,048	9,334	13,695	46.7%	10,000	(27.0%)
Memberships	72615		499	499	500	0.2%	500	- %
Mileage	72620		-	-	100	- %	-	(100.0%)
Per Diem	72650		-	-	-	- %	-	- %
Meals	72676		-	-	-	- %	200	- %
Lodging	72678		-	-	-	- %	340	- %
Registrations	72680		-	-	-	- %	1,700	- %
Building Maintenance	72815		5,663	3,307	17,661	434.0%	15,000	(15.1%)
Construction Maintenance	72820		465,700	532,438	536,265	0.7%	530,000	(1.2%)
Data Systems Maintenance	72835		151,456	125,583	124,877	(0.6%)	124,877	- %
Shop Equipment Maintenance	72890		23	1,415	-	(100.0%)	-	- %
Vehicle Maintenance	72895		393,566	233,751	370,259	58.4%	365,000	(1.4%)
Landfill/Disposal Fees	72915		8,700	9,801	10,000	2.0%	10,000	- %
Telephone	72925		6,469	6,281	5,661	(9.9%)	6,500	14.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Fleet

(A) Fleet DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Construction Equipment	73040		-	69	-	(100.0%)	-	-
Fuel	73110		552,337	629,068	670,185	6.5%	700,000	4.4%
Janitorial Supplies	73150		2,138	2,153	2,500	16.1%	2,500	-
Medical Supplies	73180		23	-	500	-	500	-
Office Supplies	73190		747	814	1,500	84.2%	1,500	-
Oil & Lube	73210		38,576	23,539	30,730	30.6%	30,000	(2.4%)
Safety Supplies	73230		2,426	1,609	4,000	148.5%	4,000	-
Shop Supplies	73270		476	538	3,500	550.1%	5,500	57.1%
Total Operating Expenditures			1,681,641	1,622,105	1,834,138	13.1%	1,861,195	1.5%
Capital Outlay/Construction Equip	74135		745,861	405,174	400,000	(1.3%)	242,814	(39.3%)
Capital Outlay/ Equip	74146		-	-	25,000	-	600,000	2,300.0%
Capital Outlay/Vehicles	74175		498,229	619,758	367,500	(40.7%)	330,000	(10.2%)
Total Capital Outlay			1,244,090	1,024,932	792,500	(22.7%)	1,172,814	48.0%
Total Expenditures			3,625,972	3,356,713	3,387,891	0.9%	3,841,269	13.4%

**STATE OF NEW MEXICO
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 Budget Request Forms**

Fleet

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E)	(H) FY20 Request	(I) % incr ((H-F) / F)
Total Summary for Fund 60020						
Total Revenue	1,685,528	1,820,040	1,942,522	6.7%	2,053,000	5.7%
Total Salaries	464,261	469,370	489,478	4.3%	507,958	3.8%
Total Benefits	235,980	240,305	271,775	13.1%	299,302	10.1%
Total Salaries & Benefits	700,241	709,675	761,253	7.3%	807,260	6.0%
Total Operating Expenditures	1,681,641	1,622,105	1,834,138	13.1%	1,861,195	1.5%
Total Capital Outlay	3,339,478	2,856,195	1,368,500	-52.1%	1,976,718	44.4%
Total Expenditures	5,721,360	5,187,975	3,963,891	-23.6%	4,645,173	17.2%
Total Transfers	4,250,000	3,278,632	1,998,000	39	2,165,000	(8)
Net Total	214,167	(89,302)	(23,369)	-73.8%	(427,173)	1,727.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Airport Rd-Special Assessment-2001A

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Payment In Lieu Of Taxes	51090		329,163	200,250	203,969	1.9%	205,569	0.8%
Total Revenues			329,163	200,250	203,969	1.9%	205,569	0.8%
Transfer Out Of Fund	82012		(383,914)	(178,266)	(195,741)	9.8%	(205,569)	5.0%
Total Transfers			(383,914)	(178,266)	(195,741)	9.8%	(205,569)	5.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Airport Rd-Special Assessment-2001A
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	(D)	(E)	(F)	(G)	(H)	(I)
	FY17 Actuals	FY18 Actuals	FY19 Budget	% incr ((F-E) / E))	FY20 Request	% incr ((H-F) / F))
Total Summary for Fund 70050						
Total Revenue	329,163	200,250	203,969	1.9%	205,569	0.8%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(383,914)	(178,266)	(195,741)	(10)	(205,569)	(5)
Net Total	(54,750)	21,984	8,228	-62.6%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Border Park-Special Assessment2001B

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Payment In Lieu Of Taxes	51090		2,370,418	-	-	-%	-	-%
Total Revenues			2,370,418	-	-	-%	-	-%
Transfer Out Of Fund	82012		(2,388,742)	-	-	-%	-	-%
Total Transfers			(2,388,742)	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

Border Park-Special Assessment2001B

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(G) % incr ((F-E) / E))	(H) FY20 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 70060						
Total Revenue	2,370,418	-	-	-%	-	-%
Total Salaries				-%		-%
Total Benefits				-%		-%
Total Salaries & Benefits				-%		-%
Total Operating Expenditures				-%		-%
Total Capital Outlay				-%		-%
Total Expenditures				-%		-%
Total Transfers	(2,388,742)	-	-	-	-	-
Net Total	(18,324)	-	-	-%	-	-%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms

	(D) FY17 Actuals	(E) FY18 Actuals	(F) FY19 Budget	(H) FY20 Request
Report Totals				
Total Revenue	130,084,151	132,110,308	162,803,545	168,586,758
Total Expenditures	122,598,221	139,093,271	174,730,197	192,060,011
Total Transfers	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10110

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
County Commissioners										
E13100	COUNTY COMMISSIONER	16.34	33,990	6,683	169	493	2,107	9	-	-
E13101	COUNTY COMMISSIONER	16.34	33,990	6,683	16,788	493	2,107	9	-	-
E13102	COUNTY COMMISSIONER	16.34	33,990	6,683	22,226	493	2,107	9	-	-
E13103	COUNTY COMMISSIONER	16.34	33,990	6,683	7,594	493	2,107	9	-	-
E13104	COUNTY COMMISSIONER	16.34	33,990	6,683	749	493	2,107	9	-	-
5.00	61010 -Elected Officials Salaries		169,952	33,413	47,527	2,464	10,537	46		
	61125 -Turnover Salary Savings		-16,724	-	-	-	-	-		
	Budget Items		-16,724	-	-	-	-	-		
5.00	TOTAL FOR County Commissioners		153,228	33,413	47,527	2,464	10,537	46		

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10001
Dept: 10121

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	County Assessor	
									62010	62020
AS1000	COUNTY ASSESSOR	41.65	86,623	17,030	169	1,256	5,371	9		
1.00	61010 -Elected Officials Salaries		86,623	17,030	169	1,256	5,371	9		
AS1020	CHIEF DEPUTY ASSESSOR	34.08	70,886	13,936	7,113	1,028	4,395	9		
1.00	61015 -Appointed Officials Salaries		70,886	13,936	7,113	1,028	4,395	9		
A10300	APPRAISAL DATA ANALYSIS COORD.	24.43	50,811	9,989	10,074	737	3,150	9		
AS1040	APPRAISER, CHIEF	26.55	55,220	10,856	7,113	801	3,424	9		
AS4020	SUPERVISOR, GIS MAPPING ANALYST	33.09	68,827	13,531	10,074	998	4,267	9		
3.00	61020 -Full-Time Administrative Salaries		174,858	34,377	27,261	2,535	10,841	28		
A19800	ADMINISTRATIVE ASSISTANT	19.12	39,773	7,819	10,123	577	2,466	9		
A19801	ADMINISTRATIVE ASSISTANT	18.55	38,591	7,587	10,090	560	2,393	9		
A20300	APPRAISER	16.23	33,758	6,637	16,788	490	2,093	9		
A20301	APPRAISER	17.01	35,375	6,955	10,090	513	2,193	9		
A29600	DOCUMENT TECHNICIAN	15.23	31,669	6,226	153	459	1,963	9		
A29601	DOCUMENT TECHNICIAN	14.65	30,478	5,992	10,074	442	1,890	9		
A29602	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9		
A29603	DOCUMENT TECHNICIAN	12.19	25,353	4,984	788	368	1,572	9		
A29604	DOCUMENT TECHNICIAN	12.77	26,564	5,223	11,541	385	1,647	9		
A29607	DOCUMENT TECHNICIAN	16.14	33,568	6,600	22,226	487	2,081	9		
A29650	DOCUMENT TECHNICIAN	15.38	31,999	6,291	153	464	1,984	9		
A29651	DOCUMENT TECHNICIAN	14.07	29,265	5,754	10,074	424	1,814	9		
A30302	APPRAISER	19.09	39,702	7,805	16,788	576	2,462	9		
A30303	APPRAISER	16.80	34,947	6,871	10,074	507	2,167	9		
A30305	APPRAISER	21.89	45,526	8,951	22,226	660	2,823	9		
A30306	APPRAISER	17.90	37,227	7,319	7,609	540	2,308	9		
A30307	APPRAISER	17.90	37,227	7,319	7,609	540	2,308	9		
A39601	DOCUMENT TECHNICIAN	14.52	30,198	5,937	826	438	1,872	9		
A39602	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9		
A40401	GIS / MAPPING SPECIALIST	24.94	51,875	10,199	10,074	752	3,216	9		
A40402	GIS/MAPPING SPCLIST TA-AS4020	24.94	51,875	10,199	10,074	752	3,216	9		
A49603	DOCUMENT TECHNICIAN	18.38	38,224	7,515	10,074	554	2,370	9		
A50200	TITLE EXAMINER	20.20	42,009	8,259	22,226	609	2,605	9		
A50201	TITLE EXAMINER	16.10	33,488	6,584	7,609	486	2,076	9		
A50202	TITLE EXAMINER - FY12	20.20	42,009	8,259	10,074	609	2,605	9		
AL3100	APPRAISAL DATA ENTRY LEAD	20.10	41,818	8,221	10,364	606	2,593	9		
AS2010	SUPERVISOR, PERSONAL PROPERTY	23.39	48,641	9,563	10,830	705	3,016	9		
AS3020	SUPERVISOR, RESIDENTIAL APPR	25.67	53,388	10,496	10,074	774	3,310	9		
AS5010	SUPERVISOR, TITLE EXAMINERS	25.67	53,388	10,496	20,756	774	3,310	9		
29.00	61030 -Full-Time Classified Salaries		1,100,080	216,276	304,608	15,951	68,205	267		
	61100 -Reserve For Contingencies/Salary		24,500	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		55,285	-	-	-	-	-		
	61125 -Turnover Salary Savings		-134,554	-	-	-	-	-		
	Budget Items		-54,769							
34.00	TOTAL FOR County Assessor		1,377,678	281,619	339,151	20,770	88,812	313		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10131

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	County Clerk	
									62010	62020
CS1000	COUNTY CLERK	36.21	75,327	14,809	20,756	1,092	4,670	9		
1.00	61010 -Elected Officials Salaries		75,327	14,809	20,756	1,092	4,670	9		
CS1020	CHIEF DEPUTY CLERK	34.40	71,560	14,069	7,113	1,038	4,437	9		
1.00	61015 -Appointed Officials Salaries		71,560	14,069	7,113	1,038	4,437	9		
BS3010	SUPERVISOR, BUREAU OF ELECTION	31.84	66,221	13,019	10,830	960	4,106	9		
CS2020	SUPERVISOR, RECORDING & FILING	28.10	58,446	11,491	10,074	847	3,624	9		
2.00	61020 -Full-Time Administrative Salaries		124,667	24,510	20,904	1,808	7,729	18		
B30300	VOTING MACHINE TECH	14.89	30,971	6,089	16,788	449	1,920	9		
B30420	COMMUNICATIONS COORDINATOR	17.90	37,227	7,319	7,609	540	2,308	9		
B30600	ELECTION OFFICIAL COORDINATOR	16.14	33,568	6,600	10,814	487	2,081	9		
B39601	DOCUMENT TECHNICIAN	14.48	30,118	5,921	153	437	1,867	9		
B39602	DOCUMENT TECHNICIAN	15.93	33,140	6,515	10,074	481	2,055	9		
B39603	DOCUMENT TECHNICIAN	15.49	32,219	6,334	10,830	467	1,998	9		
B39604	DOCUMENT TECHNICIAN	13.63	28,350	5,574	8,105	411	1,758	9		
B39605	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9		
B39606	DOCUMENT TECHNICIAN	0.00	-	-	-	-	-	-		
BL3020	VOTING MACHINE TECHNICIAN LEAD	18.89	39,298	7,726	10,830	570	2,436	9		
BL3030	REGISTRATION LEAD	19.08	39,678	7,801	10,074	575	2,460	9		
BL3040	EXTERNAL RELATIONS LEAD	15.58	32,403	6,370	10,074	470	2,009	9		
BS3030	ELECTIONS STAFF COORDINATOR	20.15	41,913	8,240	10,830	608	2,599	9		
C29600	DOCUMENT TECHNICIAN	12.92	26,874	5,283	8,090	390	1,666	9		
C29603	DOCUMENT TECHNICIAN	16.65	34,638	6,810	10,331	502	2,148	9		
C29604	DOCUMENT TECHNICIAN	14.73	30,638	6,024	7,609	444	1,900	9		
C29605	DOCUMENT TECHNICIAN	15.43	32,094	6,310	10,830	465	1,990	9		
C29606	DOCUMENT TECHNICIAN	13.14	27,321	5,371	153	396	1,694	9		
C29607	DOCUMENT TECHNICIAN	14.61	30,389	5,974	1,205	441	1,884	9		
C29800	ADMINISTRATIVE ASSISTANT	22.02	45,795	9,003	153	664	2,839	9		
CL2030	INDEX AND MAINTENANCE LEAD	17.26	35,898	7,058	10,090	521	2,226	9		
CL2040	RECORDING AND LICENSING LEAD	18.90	39,322	7,731	10,090	570	2,438	9		
22.00	61030 -Full-Time Classified Salaries		712,927	140,162	172,343	10,337	44,201	193		
	61054 -Early Voting Pollworkers		278,364	-	-	-	-	-		
	61055 -Voting Machine Technicians		21,746	-	-	-	-	-		
	61060 -Temporary Salaries		90,156	-	-	-	-	-		
	61070 -Over-Time Salaries		283,673	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		37,658	-	-	-	-	-		
	61125 -Turnover Salary Savings		-135,418	-	-	-	-	-		
	Budget Items		576,178	-	-	-	-	-		
26.00	TOTAL FOR County Clerk		1,560,660	193,549	221,116	14,275	61,038	230		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10140

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
County Treasurer										
TS1000	COUNTY TREASURER	36.21	75,327	14,809	20,756	1,092	4,670	9		
1.00	61010 -Elected Officials Salaries		75,327	14,809	20,756	1,092	4,670	9		
TS1020	CHIEF DEPUTY TREASURER	34.40	71,561	14,069	7,098	1,038	4,437	9		
1.00	61015 -Appointed Officials Salaries		71,561	14,069	7,098	1,038	4,437	9		
T10300	ACCOUNTANT II	30.23	62,879	12,362	10,074	912	3,899	9		
T10400	ACCOUNTANT III	25.60	53,248	10,469	7,113	772	3,301	9		
TS2020	SUPERVISOR, CASH OPERATIONS	29.43	61,222	12,036	16,788	888	3,796	9		
3.00	61020 -Full-Time Administrative Salaries		177,349	34,867	33,975	2,572	10,996	28		
T10501	ACCOUNTING SPECIALIST	15.33	31,880	6,268	10,364	462	1,977	9		
T10502	ACCOUNTING SPECIALIST	18.40	38,276	7,525	10,074	555	2,373	9		
T19601	DOCUMENT TECHNICIAN	16.22	33,746	6,634	7,594	489	2,092	9		
T19800	ADMINISTRATIVE ASSISTANT	22.02	45,802	9,005	7,594	664	2,840	9		
T29602	DOCUMENT TECHNICIAN	16.43	34,179	6,720	10,364	496	2,119	9		
T29604	DOCUMENT TECHNICIAN	15.49	32,213	6,333	22,226	467	1,997	9		
T29605	DOCUMENT TECHNICIAN	13.43	27,934	5,492	8,105	405	1,732	9		
T29606	DOCUMENT TECHNICIAN	15.83	32,926	6,473	10,074	477	2,041	9		
8.00	61030 -Full-Time Classified Salaries		276,956	54,449	86,397	4,016	17,171	74		
	61060 -Temporary Salaries		16,800	-	-	-	-	-		
	61070 -Over-Time Salaries		4,000	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		25,846	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		19,651	-	-	-	-	-		
	61125 -Turnover Salary Savings		-58,973	-	-	-	-	-		
	Budget Items		7,323	-	-	-	-	-		
13.00	TOTAL FOR County Treasurer		608,516	118,194	148,226	8,717	37,274	120		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10150

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.				
										62010	62020	63010	63020
County Probate Judge													
CS1010	PROBATE JUDGE	18.32	38,114	7,493	10,074	553	2,363	9					
1.00	61010 -Elected Officials Salaries		38,114	7,493	10,074	553	2,363	9					
C19600	PROBATE JUDGE ASSISTANT	11.31	23,515	4,623	24,647	341	1,458	10					
1.00	61030 -Full-Time Classified Salaries		23,515	4,623	24,647	341	1,458	10					
	61120 -Reserve For Salary Adjustments		998	-	-	-	-	-					
	61125 -Turnover Salary Savings		-6,741	-	-	-	-	-					
	Budget Items		-5,743	-	-	-	-	-					
2.00	TOTAL FOR County Probate Judge		55,886	12,116	34,722	894	3,821	20					

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10201

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
M10200	AUDITOR	42.49	88,374	17,374	7,098	1,281	5,479	9		-
1.00	61020 -Full-Time Administrative Salaries	88,374	17,374	7,098	1,281	5,479	9			-
	61120 -Reserve For Salary Adjustments	4,492	-	-	-	-	-	-		-
	61125 -Turnover Salary Savings	-7,167	-	-	-	-	-	-		-
	Budget Items	-2,675	-	-	-	-	-	-		-
1.00	TOTAL FOR County Auditor	85,699	17,374	7,098	1,281	5,479	9			-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10215

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.			
									62010	62020	63010
Office of Emergency Management											
J20200	COORDINATOR, EMERGENCY MGMT	26.84	55,827	10,976	7,113	809	3,461	9			
J20300	EMERGENCY MANAGEMNT SPECIALIST	29.44	61,230	12,038	16,773	888	3,796	9			
JS2010	SUPERVISOR, OEM	30.15	62,712	12,329	1,136	909	3,888	9			
3.00	61020 -Full-Time Administrative Salaries		179,769	35,343	25,022	2,607	11,146	28			
J29700	SECRETARY	14.94	31,071	6,109	7,609	451	1,926	9			
1.00	61030 -Full-Time Classified Salaries		31,071	6,109	7,609	451	1,926	9			
	61100 -Reserve For Contingencies/Salary		20,022	-	-	-	-	-			
	61120 -Reserve For Salary Adjustments		5,556	-	-	-	-	-			
	61125 -Turnover Salary Savings		-19,566	-	-	-	-	-			
	Budget Items		6,012								
4.00	TOTAL FOR Office of Emergency Management		216,852	41,451	32,632	3,057	13,072	37			

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10220

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
Communications Department										
I20800	COMMUNICATION SYSTEMS TECHNCN	22.70	47,214	9,282	749	685	2,927	9	-	-
I20801	COMMUNICATION SYSTEMS TECHNCN	20.78	43,221	8,497	22,226	627	2,680	9	-	-
IS2060	COMMUNICATION SYSTEMS COORDNTR	25.67	53,388	10,496	10,273	774	3,310	9	-	-
3.00	61030 -Full-Time Classified Salaries		143,823	28,276	33,248	2,085	8,917	28	-	-
	61035 -Call-Back Time		500	-	-	-	-	-	-	-
	61070 -Over-Time Salaries		3,000	-	-	-	-	-	-	-
	61090 -On Call Pay		3,000	-	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		6,188	-	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		6,978	-	-	-	-	-	-	-
	61125 -Turnover Salary Savings		-13,736	-	-	-	-	-	-	-
	Budget Items		5,930	-	-	-	-	-	-	-
3.00	TOTAL FOR Communications Department		149,753	28,276	33,248	2,085	8,917	28	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10225

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
M19100	SWITCHBOARD OPERATOR	14.30	29,741	5,847	16,788	431	1,844	9		
M19400	SECRETARY/RECEPTIONIST-Co. MGR	14.94	31,071	6,109	7,609	451	1,926	9		
MS1990	EXECUTIVE ADMINISTRATIVE ASST	24.89	51,771	10,178	10,103	751	3,210	9		
3.00	61030 -Full-Time Classified Salaries		112,583	22,134	34,501	1,632	6,980	28		
MS1010	COUNTY MANAGER	86.54	180,000	35,388	15,651	2,610	8,240	9		
MS1011	ASSISTANT COUNTY MANAGER	64.94	135,079	26,557	22,226	1,959	8,240	9		
MS1020	ASSISTANT COUNTY MANAGER	64.87	134,930	26,527	16,788	1,956	8,240	9		
3.00	61040 -Contract Salaries		450,009	88,472	54,665	6,525	24,719	28		
	61070 -Over-Time Salaries		779	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		12,857	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		33,663	-	-	-	-	-		
	61125 -Turnover Salary Savings		-69,115	-	-	-	-	-		
	Budget Items		-21,816	-	-	-	-	-		
6.00	TOTAL FOR County Manager		540,776	110,606	89,166	8,158	31,700	55		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10226

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
Public Information Office										
O30100	COMMUNICATION & CNSTTNT SPCLST	25.08	52,170	10,257	7,113	756	3,235	9	-	-
OS1020	MEDIA & PUBLIC COMM MANAGER	39.16	81,444	16,012	22,226	1,181	5,050	9	-	-
OS1050	MANAGER, CMMNTY & CONST SRVCS	33.09	68,827	13,531	10,074	998	4,267	9	-	-
3.00	61020 -Full-Time Administrative Salaries		202,441	39,800	39,413	2,935	12,551	28	-	-
O10311	CONSTITUENT SERVICE SPECIALIST	22.02	45,796	9,003	153	664	2,839	9	-	-
O17100	SOCIAL MEDIA TECHNICIAN	19.60	40,772	8,016	10,830	591	2,528	9	-	-
O40500	MEDIA DEVELOPER	17.67	36,754	7,226	7,594	533	2,279	9	-	-
3.00	61030 -Full-Time Classified Salaries		123,322	24,245	18,577	1,788	7,646	28	-	-
	61070 -Over-Time Salaries		375	-	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		6,456	-	-	-	-	-	-	-
	61125 -Turnover Salary Savings		-21,797	-	-	-	-	-	-	-
	Budget Items		-14,966	-	-	-	-	-	-	-
6.00	TOTAL FOR Public Information Office		310,796	64,045	57,990	4,724	20,197	55	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10235

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Finance Department	
									62010	62020
F10400	ACCOUNTANT III	29.28	60,899	11,973	22,226	883	3,776	9		
F10401	ACCOUNTANT III	31.29	65,087	12,796	10,364	944	4,035	9		
F10500	ACCOUNTANT II	29.16	60,644	11,923	10,830	879	3,760	9		
F10501	ACCOUNTANT II	29.09	60,506	11,895	22,226	877	3,751	9		
F10700	BUDGET ANALYST	24.11	50,159	9,861	15,665	727	3,110	9		
FS1010	DIRECTOR, FINANCIAL SERVICES	53.92	112,149	22,049	6,835	1,626	6,953	9		
FS1020	CONTROLLER	42.79	89,003	17,498	10,074	1,291	5,518	9		
FS1030	PAYROLL AND ACCTS PAYABLE MGR	34.92	72,641	14,281	16,788	1,053	4,504	9		
FS1040	BUDGET AND RESEARCH OFFICER	33.51	69,692	13,702	10,830	1,011	4,321	9		
9.00	61020 -Full-Time Administrative Salaries		640,781	125,978	125,838	9,291	39,728	83		
F10300	ACCOUNTANT I	21.20	44,091	8,668	153	639	2,734	9		
F10301	ACCOUNTANT I	22.46	46,716	9,184	10,074	677	2,896	9		
F10800	PAYROLL SPECIALIST	19.32	40,177	7,899	10,074	583	2,491	9		
F10900	ACCOUNTING SPECIALIST	19.58	40,724	8,006	7,594	591	2,525	9		
F10901	ACCOUNTING SPECIALIST	16.76	34,852	6,852	10,074	505	2,161	9		
F19800	ADMINISTRATIVE ASSISTANT	20.06	41,723	8,203	17,244	605	2,587	9		
F30402	ACCOUNTING SPECIALIST	16.42	34,149	6,714	7,609	495	2,117	9		
7.00	61030 -Full-Time Classified Salaries		282,431	55,526	62,824	4,095	17,511	64		
	61070 -Over-Time Salaries		547	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		42,134	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		47,240	-	-	-	-	-		
	61125 -Turnover Salary Savings		-84,499	-	-	-	-	-		
	Budget Items		5,423	-	-	-	-	-		
16.00	TOTAL FOR Finance Department		928,635	181,504	188,662	13,387	57,239	147		

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10001
Dept: 10245

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fiscal Year: 2019 - 2020	
									62010	62020
Facilities & Parks-Department										
W20600	COORDINATOR, CONSTRUCTION PROJ	31.26	65,022	12,783	10,273	943	4,031	9	-	-
W23100	PROPERTY MANAGER	23.62	49,119	9,657	7,113	712	3,045	9	-	-
WS2020	MANAGER, FACILITIES & PARKS	42.79	89,003	17,498	7,113	1,291	5,518	9	-	-
WS2210	SUPERVISOR, FACILITY MAINT	27.54	57,292	11,264	10,729	831	3,552	9	-	-
WS2310	SUPERVISOR, BUILDING ATTENDANT	25.67	53,388	10,496	22,226	774	3,310	9	-	-
WS2510	SUPERVISOR, GROUNDS MAINT	23.02	47,880	9,413	10,074	694	2,969	9	-	-
6.00	61020 -Full-Time Administrative Salaries		361,704	71,111	67,528	5,245	22,426	55	-	-
W22200	HVAC TECHNICIAN II	17.46	36,317	7,140	10,830	527	2,252	9	-	-
W22201	HVAC TECHNICIAN II	17.46	36,317	7,140	10,090	527	2,252	9	-	-
W22302	FACILITIES MAINTENANCE WORKER	9.69	20,155	3,963	8,105	292	1,250	9	-	-
W22303	FACILITIES MAINTENANCE WORKER	10.48	21,798	4,286	10,074	316	1,352	9	-	-
W22304	FACILITIES MAINTENANCE WORKER	14.41	29,973	5,893	10,074	435	1,858	9	-	-
W22305	FACILITIES MAINTENANCE WORKER	9.69	20,155	3,963	11,541	292	1,250	9	-	-
W22400	ELECTRICIAN II	19.17	39,874	7,839	10,714	578	2,472	9	-	-
W23200	BUILDING ATTENDANT	11.77	24,482	4,813	10,074	355	1,518	9	-	-
W23201	BUILDING ATTENDANT	11.77	24,482	4,813	10,074	355	1,518	9	-	-
W23202	BUILDING ATTENDANT	10.87	22,610	4,445	10,830	328	1,402	9	-	-
W23203	BUILDING ATTENDANT	9.20	19,136	3,762	427	277	1,186	9	-	-
W23204	BUILDING ATTENDANT	11.10	23,088	4,539	10,074	335	1,431	9	-	-
W23206	BUILDING ATTENDANT	9.20	19,136	3,762	153	277	1,186	9	-	-
W23207	BUILDING ATTENDANT	9.20	19,136	3,762	8,090	277	1,186	9	-	-
W23208	BUILDING ATTENDANT	10.41	21,653	4,257	10,090	314	1,342	9	-	-
W23209	BUILDING ATTENDANT	9.51	19,781	3,889	10,074	287	1,226	9	-	-
W23210	BUILDING ATTENDANT	9.20	19,136	3,762	10,074	277	1,186	9	-	-
W23211	BUILDING ATTENDANT	9.20	19,136	3,762	10,074	277	1,186	9	-	-
W23212	BUILDING ATTENDANT	13.14	27,331	5,373	10,258	396	1,695	9	-	-
W23213	BUILDING ATTENDANT	9.96	20,717	4,073	10,074	300	1,284	9	-	-
W23214	BUILDING ATTENDANT	0.00	-	-	-	-	-	-	-	-
W25200	GROUNDS MAINTENANCE WORKER	9.24	19,219	3,778	8,105	279	1,192	9	-	-
W25201	GROUNDS MAINTENANCE WORKER	9.48	19,718	3,877	11,541	286	1,223	9	-	-
W25202	GROUNDS MAINTENANCE WORKER	9.24	19,219	3,778	198	279	1,192	9	-	-
W25203	GROUNDS MAINTENANCE WORKER	9.24	19,219	3,778	8,105	279	1,192	9	-	-
W25204	GROUNDS MAINTENANCE WORKER	9.24	19,219	3,778	153	279	1,192	9	-	-
W25205	GROUNDS MAINTENANCE WORKER	10.48	21,798	4,286	10,074	316	1,352	9	-	-
W25206	GROUNDS MAINTENANCE WORKER	9.24	19,219	3,778	8,046	279	1,192	9	-	-
W29701	SECRETARY	12.64*	26,294	5,169	7,052	381	1,630	6	-	-
WS2980	ADMINISTRATIVE ASSISTANT	20.72	43,102	8,474	10,830	625	2,672	9	-	-
29.70	61030 -Full-Time Classified Salaries		691,419	135,933	245,897	10,026	42,868	264	-	-
	61035 -Call-Back Time		2,000	-	-	-	-	-	-	-
	61060 -Temporary Salaries		12,500	-	-	-	-	-	-	-
	61070 -Over-Time Salaries		10,680	-	-	-	-	-	-	-
	61090 -On Call Pay		5,000	-	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		13,316	-	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		28,215	-	-	-	-	-	-	-
	61125 -Turnover Salary Savings		-95,615	-	-	-	-	-	-	-
	Budget Items		-23,904	-	-	-	-	-	-	-
35.70	TOTAL FOR Facilities & Parks-Department		1,029,220	207,044	313,426	15,270	65,294	319	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10250

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Information Services Department	
									62010	62020
I20200	NETWORK ENGINEER	26.55	55,220	10,856	7,113	801	3,424	9		
I20600	VM-SANS ADMINISTRATOR	27.67	57,544	11,313	22,226	834	3,568	9		
I20700	NETWORK & SYSTEM ADMINISTRATOR	26.55	55,220	10,856	7,113	801	3,424	9		
I30311	PROGRAMMER/ANALYST SR	31.26	65,022	12,783	10,074	943	4,031	9		
I30312	PROGRAMMER/ANALYST SR	31.26	65,022	12,783	10,830	943	4,031	9		
I30313	PROGRAMMER/ANALYST SR	24.05	50,024	9,835	16,788	725	3,102	9		
I40400	WEB APPLICATION DEVELOPER	27.65	57,521	11,309	11,194	834	3,566	9		
I40401	WEB APPLICATION DEVELOPER	23.86	49,631	9,757	10,074	720	3,077	9		
I40402	WEB APPLICATION DEVELOPER	28.13	58,516	11,504	16,788	848	3,628	9		
IS1010	DIRECTOR, COMM & INFO SYS	53.92	112,149	22,049	22,211	1,626	6,953	9		
IS2010	INFRASTRUCTURE MANAGER	34.94	72,675	14,288	10,074	1,054	4,506	9		
IS2030	IT OPERATIONS MANAGER	28.02	58,281	11,458	7,113	845	3,613	9		
IS2050	CUSTOMER SUPPORT SUPERVISOR	22.22	46,212	9,085	10,074	670	2,865	9		
IS3030	APPLICATIONS ADMINISTRATOR	26.93	56,017	11,013	10,074	812	3,473	9		
IS3410	APPLICATION PROGRAMMING MGR	36.75	76,440	15,028	10,074	1,108	4,739	9		
IS4010	WEB SERVICES MANAGER	31.96	66,475	13,069	10,074	964	4,121	9		
16.00	61020 -Full-Time Administrative Salaries		1,001,969	196,987	191,895	14,529	62,122	147		
I50300	COMPUTER TECHNICIAN	17.16	35,684	7,015	7,594	517	2,212	9		
I50302	COMPUTER TECHNICIAN	15.63	32,510	6,392	10,090	471	2,016	9		
I50303	COMPUTER TECHNICIAN	18.53	38,548	7,579	7,594	559	2,390	9		
I50304	COMPUTER TECHNICIAN	14.47	30,098	5,917	451	436	1,866	9		
I51000	IT SERVICE DESK TECHNICIAN	14.28	29,701	5,839	8,090	431	1,841	9		
I52000	IT ADMINISTRATIVE ASSISTANT	17.85	37,121	7,298	10,364	538	2,301	9		
6.00	61030 -Full-Time Classified Salaries		203,662	40,040	44,183	2,953	12,627	55		
	61070 -Over-Time Salaries		2,000	-	-	-	-	-		
	61090 -On Call Pay		3,000	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		27,700	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		50,315	-	-	-	-	-		
	61125 -Turnover Salary Savings		-110,784	-	-	-	-	-		
	Budget Items		-27,769							
22.00	TOTAL FOR Information Services Department		1,177,862	237,027	236,079	17,482	74,749	202		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10255

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Legal Services Department	
									62010	62020
L10300	ASSISTANT COUNTY ATTORNEY	35.64	74,127	14,573	15,665	1,075	4,596	9		
L10601	IA INVESTIGATOR	29.43	61,222	12,036	10,830	888	3,796	9		
LS1020	DEPUTY COUNTY ATTORNEY	44.90	93,387	18,360	22,226	1,354	5,790	9		
3.00	61020 -Full-Time Administrative Salaries		228,736	44,970	48,721	3,317	14,182	28		
L10500	PARALEGAL I	29.13	60,598	11,914	22,226	879	3,757	9		
L10501	PARALEGAL I	28.15	58,562	11,513	22,226	849	3,631	9		
L10502	PARALEGAL I	25.70	53,449	10,508	10,830	775	3,314	9		
3.00	61030 -Full-Time Classified Salaries		172,609	33,935	55,282	2,503	10,702	28		
LS1010	COUNTY ATTORNEY	53.92	112,149	22,049	10,074	1,626	6,953	9		
1.00	61040 -Contract Salaries		112,149	22,049	10,074	1,626	6,953	9		
	61070 -Over-Time Salaries		3,000	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		10,775	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		25,365	-	-	-	-	-		
	61125 -Turnover Salary Savings		-46,872	-	-	-	-	-		
	Budget Items		-7,732	-	-	-	-	-		
7.00	TOTAL FOR Legal Services Department		505,763	100,953	114,076	7,446	31,837	64		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10265

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Personnel Department	
									62010	62020
R10300	HR ADMINISTRATOR	28.82	59,950	11,786	10,176	869	3,717	9		
R10301	HR ADMINISTRATOR	27.80	57,823	11,368	7,098	838	3,585	9		
R10302	HR ADMINISTRATOR	28.28	58,817	11,563	10,074	853	3,647	9		
R10304	HR ADMINISTRATOR	31.61	65,758	12,928	16,788	953	4,077	9		
R10400	EEO SPECIALIST	34.92	72,641	14,281	10,883	1,053	4,504	9		
R10700	HR ADMINISTRATOR	29.57	61,501	12,091	22,226	892	3,813	9		
RS1030	TRAINING COORDNTR/SR HR ADMIN	36.75	76,440	15,028	16,788	1,108	4,739	9		
RS1031	SR HR ADMINISTRATOR	31.74	66,013	12,978	10,273	957	4,093	9		
8.00	61020 -Full-Time Administrative Salaries		518,943	102,024	104,306	7,525	32,174	74		
R10500	HRIS SPECIALIST	23.20	48,266	9,489	10,074	700	2,992	9		
R10501	HR REPRESENTATIVE	15.81	32,881	6,464	10,555	477	2,039	9		
R10504	HR REPRESENTATIVE	20.95	43,577	8,567	22,226	632	2,702	9		
R10600	HR ASSISTANT	18.38	38,224	7,515	10,074	554	2,370	9		
R10601	HR ASSISTANT	14.94	31,071	6,109	7,609	451	1,926	9		
5.00	61030 -Full-Time Classified Salaries		194,018	38,144	60,539	2,813	12,029	46		
RS1010	DIRECTOR, HUMAN RESOURCES	53.92	112,149	22,049	22,226	1,626	6,953	9		
1.00	61040 -Contract Salaries		112,149	22,049	22,226	1,626	6,953	9		
	61100 -Reserve For Contingencies/Salary		3,274	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		37,540	-	-	-	-	-		
	61125 -Turnover Salary Savings		-74,862	-	-	-	-	-		
	63040 -Unemployment Insurance		-	-	-	-	-	-		98,507
	Budget Items		-34,047	-	-	-	-	-		98,507
14.00	TOTAL FOR Personnel Department		791,063	162,217	187,071	11,964	51,157	129		98,507

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10001
Dept: 10270

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Community Development Department	
									62010	62020
P20000	ECNMIC DEVELPMNT & SPL PRJ MNG	32.45	67,492	13,269	7,113	979	4,185	9		
P20201	PLANNER, SENIOR	30.29	63,005	12,387	10,074	914	3,906	9		
P20300	PLANNER - CURRENT PLANNING	25.76	53,587	10,535	10,074	777	3,322	9		
P20301	PLANNER/DESIGNER - ADVANCE PLN	30.22	62,866	12,359	7,098	912	3,898	9		
P20303	PLANNER - CURRENT PLANNING	25.08	52,170	10,257	7,113	756	3,235	9		
P20305	PLANNER/DESIGNER	25.08	52,170	10,257	7,113	756	3,235	9		
P20306	PLANNER - ADVANCE PLANNING	23.35	48,567	9,548	16,788	704	3,011	9		
PS1010	DIRECTOR, COMMUNITY DEVELOPMEN	53.92	112,149	22,049	20,756	1,626	6,953	9		
PS2010	CHIEF PLANNER - CURRENT PLNG	42.79	89,010	17,499	10,074	1,291	5,519	9		
PS2011	CHIEF PLANNER - ADVANCED PLNG	33.95	70,617	13,883	10,074	1,024	4,378	9		
PS3010	COUNTY BUILDING OFFICIAL	36.71	76,357	15,012	15,680	1,107	4,734	9		
PS4020	GIS ADMINISTRATOR	32.49	67,586	13,287	10,074	980	4,190	9		
12.00	61020 -Full-Time Administrative Salaries		815,575	160,342	132,032	11,826	50,566	110		
P18100	PROJECT AND GRANTS COORDINATOR	14.94	31,071	6,109	7,609	451	1,926	9		
P19800	ADMINISTRATIVE ASSISTANT	17.90	37,227	7,319	7,609	540	2,308	9		
P20400	PLANNING ASSISTANT	20.20	42,009	8,259	10,074	609	2,605	9		
P20402	PLANNING ASSISTANT	17.34	36,065	7,090	10,090	523	2,236	9		
P30301	BUILDING INSPECTOR II	23.85	49,602	9,752	22,226	719	3,075	9		
P30302	BUILDING INSPECTOR II	19.38	40,314	7,926	7,609	585	2,499	9		
P30303	INSPECTOR II - BUILDING	22.78	47,381	9,315	10,090	687	2,938	9		
P30500	DEVELOPMENT TECHNICIAN	12.51	26,023	5,116	17,897	377	1,613	9		
P30501	DEVELOPMENT TECHNICIAN	13.79	28,684	5,639	8,135	416	1,778	9		
P30502	DEVELOPMENT TECHNICIAN	16.74	34,828	6,847	10,830	505	2,159	9		
P40700	GIS / MAPPER ANALYST	29.56	61,478	12,086	10,074	891	3,812	9		
P40701	GIS / MAPPER ANALYST	28.13	58,516	11,504	22,226	848	3,628	9		
P40702	GIS / MAPPER ANALYST	29.09	60,506	11,895	22,226	877	3,751	9		
13.00	61030 -Full-Time Classified Salaries		553,704	108,858	166,694	8,029	34,330	120		
	61100 -Reserve For Contingencies/Salary		32,032	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		53,829	-	-	-	-	-		
	61125 -Turnover Salary Savings		-119,171	-	-	-	-	-		
	Budget Items		-33,310							
25.00	TOTAL FOR Community Development Department		1,335,970	269,200	298,727	19,855	84,895	230		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10275

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Purchasing Department	
									62010	62020
F20210	CONTRACT ADMINISTRATOR	33.75	70,200	13,801	10,074	1,018	4,352	9		
F50400	AUDIT & COMPLIANCE SPECIALIST	27.09	56,341	11,077	10,074	817	3,493	9		
F50410	GRANT WRITER	26.98	56,109	11,031	10,074	814	3,479	9		
FS2010	MANAGER, PURCHASING	35.87	74,620	14,670	22,211	1,082	4,626	9		
4.00	61020 -Full-Time Administrative Salaries		257,270	50,579	52,433	3,730	15,951	37		
F20300	BUYER	19.94	41,485	8,156	10,830	602	2,572	9		
F20400	WAREHOUSE AND INVENTORY COORD	23.35	48,569	9,549	22,226	704	3,011	9		
F29700	SECRETARY	16.21	33,711	6,628	10,090	489	2,090	9		
O18100	MAIL CLERK	12.86	26,745	5,258	10,074	388	1,658	9		
4.00	61030 -Full-Time Classified Salaries		150,511	29,590	53,219	2,182	9,332	37		
	61100 -Reserve For Contingencies/Salary		11,477	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		13,651	-	-	-	-	-		
	61125 -Turnover Salary Savings		-35,518	-	-	-	-	-		
	Budget Items		-10,391	-	-	-	-	-		
8.00	TOTAL FOR Purchasing Department		397,390	80,170	105,653	5,913	25,282	74		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 10280

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Risk Management Department	
									62010	62020
KS1010	MANAGER, RISK MANAGEMENT	36.06	75,001	14,745	10,169	1,088	4,650	9		-
1.00	61020 -Full-Time Administrative Salaries		75,001	14,745	10,169	1,088	4,650	9		-
K10200	SAFETY/LOSS CTRL & TRNG SPCLST	28.72	59,742	11,745	10,074	866	3,704	9		-
1.00	61030 -Full-Time Classified Salaries		59,742	11,745	10,074	866	3,704	9		-
	61120 -Reserve For Salary Adjustments		3,036	-	-	-	-	-		-
	61125 -Turnover Salary Savings		-11,496	-	-	-	-	-		-
	Budget Items		-8,460							
2.00	TOTAL FOR Risk Management Department		126,283	26,490	20,243	1,954	8,354	18		-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 20501

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fiscal Year: 2019 - 2020	
									62010	62020
QS5010	MANAGER, ACO & CODES	31.26	65,022	12,783	16,788	943	4,031	9		
1.00	61020 -Full-Time Administrative Salaries		65,022	12,783	16,788	943	4,031	9		
Q30000	ANIMAL CONTROL CASE WORKER	10.27	21,362	4,200	7,609	310	1,324	9		
Q50001	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	8,046	322	1,377	9		
Q50002	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	198	322	1,377	9		
Q50003	ANIMAL CONTROL OFFICER	0.00	-	-	-	-	-	-		
Q50004	ANIMAL CONTROL OFFICER	12.12	25,210	4,956	22,226	366	1,563	9		
Q50005	ANIMAL CONTROL OFFICER	11.54	24,003	4,719	10,258	348	1,488	9		
Q50006	ANIMAL CONTROL OFFICER	12.12	25,210	4,956	16,788	366	1,563	9		
Q50007	ANIMAL CONTROL OFFICER	10.97	22,818	4,486	23,696	331	1,415	9		
Q50008	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	8,105	322	1,377	9		
Q50009	ANIMAL CONTROL OFFICER	10.97	22,818	4,486	8,061	331	1,415	9		
Q50010	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	8,105	322	1,377	9		
Q50011	ANIMAL CONTROL OFFICER	10.97	22,818	4,486	8,090	331	1,415	9		
Q51200	LIVE EVIDENCE TECHNICIAN	10.18	21,174	4,163	8,105	307	1,313	9		
Q51201	LIVE EVIDENCE TECHNICIAN	10.46	21,757	4,277	7,817	315	1,349	9		
Q59700	SECRETARY	18.38	38,224	7,515	10,830	554	2,370	9		
QS5020	ACO & CODES FIELD SUPERVISOR	23.72	49,330	9,698	22,226	715	3,058	9		
16.00	61030 -Full-Time Classified Salaries		383,579	75,412	170,160	5,562	23,782	138		
	61035 -Call-Back Time		2,000	-	-	-	-	-		
	61070 -Over-Time Salaries		17,000	-	-	-	-	-		
	61090 -On Call Pay		11,000	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		19,854	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		15,289	-	-	-	-	-		
	61125 -Turnover Salary Savings		-48,692	-	-	-	-	-		
	Budget Items		16,450	-	-	-	-	-		
17.00	TOTAL FOR Animal Control		465,052	88,195	186,948	6,505	27,813	147		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 20520

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Vector Control	
									62010	62020
WS2410	SUPERVISOR, VECTOR CONTROL	25.67	53,388	10,496	10,074	774	3,310	9		-
1.00	61020 -Full-Time Administrative Salaries		53,388	10,496	10,074	774	3,310	9		-
W24200	VECTOR CONTROL TECHNICIAN	13.28	27,622	5,431	10,074	401	1,713	9		-
W24201	VECTOR CONTROL TECHNICIAN	10.68	22,214	4,367	153	322	1,377	9		-
W24202	VECTOR CONTROL TECHNICIAN	10.68	22,214	4,367	8,105	322	1,377	9		-
W24203	VECTOR CONTROL TECHNICIAN	11.54	24,003	4,719	16,788	348	1,488	9		-
4.00	61030 -Full-Time Classified Salaries		96,054	18,884	35,121	1,393	5,955	37		-
	61070 -Over-Time Salaries		2,000	-	-	-	-	-		-
	61120 -Reserve For Salary Adjustments		3,175	-	-	-	-	-		-
	61125 -Turnover Salary Savings		-15,631	-	-	-	-	-		-
	Budget Items		-10,456	-	-	-	-	-		-
5.00	TOTAL FOR Vector Control		138,986	29,380	45,195	2,167	9,265	46		-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 20714

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.			
									62010	62020	63010
Fairgrounds											
W26200	FAIRGROUNDS OPS & MAINT WORKER	11.28	23,462	4,613	10,074	340	1,455	9			
1.00	61030 -Full-Time Classified Salaries		23,462	4,613	10,074	340	1,455	9			
	61070 -Over-Time Salaries		3,038	-	-	-	-	-			
	61120 -Reserve For Salary Adjustments		740	-	-	-	-	-			
	61125 -Turnover Salary Savings		-2,625	-	-	-	-	-			
	Budget Items		1,153								
1.00	TOTAL FOR Fairgrounds		24,615	4,613	10,074	340	1,455	9			

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10001
 Dept: 40104

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
Q40000	ENVIRONMENTAL CODES OFFICER	14.45	30,056	5,909	10,074	436	1,863	9		
Q40001	ENVIRONMENTAL CODES OFFICER	10.68	22,214	4,367	8,105	322	1,377	9		
Q40002	ENVIRONMENTAL CODES OFFICER	11.26	23,421	4,605	10,074	340	1,452	9		
Q40003	ENVIRONMENTAL CODES OFFICER	11.26	23,421	4,605	8,090	340	1,452	9		
Q41100	LABORER	4.60*	4,784	941	4,053	69	297	5		
4.50	61030 -Full-Time Classified Salaries		103,896	20,426	40,397	1,506	6,442	41		
	61070 -Over-Time Salaries		5,310	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		2,246	-	-	-	-	-		
	61125 -Turnover Salary Savings		-10,819	-	-	-	-	-		
	Budget Items		-3,263							
4.50	TOTAL FOR Codes Enforcement		100,633	20,426	40,397	1,506	6,442	41		

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10002
Dept: 20101

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fiscal Year: 2019 - 2020	
									62010	62020
Sheriff - Law Enforcement										
SS1000	SHERIFF	43.43	90,338	17,761	20,623	1,310	5,601	9		
1.00	61010 -Elected Officials Salaries		90,338	17,761	20,623	1,310	5,601	9		
SS1010	UNDERSHERIFF	38.88	80,862	15,897	7,098	1,173	5,013	9		
1.00	61015 -Appointed Officials Salaries		80,862	15,897	7,098	1,173	5,013	9		
SS2000	DASO - MAJOR	54.58	113,526	21,740	153	1,646	-	9		
SS2014	DASO - CAPTAIN 10	50.04	104,083	19,932	22,226	1,509	-	9		
SS2015	DASO - CAPTAIN 10	50.04	104,083	19,932	10,074	1,509	-	9		
SS2016	DASO - CAPTAIN 10	51.64	107,411	20,569	22,226	1,557	-	9		
SS2030	DASO - LIEUTENANT METRO	43.51	90,501	17,331	22,226	1,312	-	9		
SS2041	DASO - LIEUTENANT 10	45.73	95,118	18,215	22,211	1,379	-	9		
SS2042	DASO - LIEUTENANT 10	43.51	90,501	17,331	22,226	1,312	-	9		
SS2043	DASO - LIEUTENANT 10	47.21	98,197	18,805	22,226	1,424	-	9		
SS2044	DASO - LIEUTENANT 10	47.21	98,197	18,805	10,830	1,424	-	9		
SS2045	DASO - LIEUTENANT 10	43.51	90,501	17,331	22,226	1,312	-	9		
SS2060	DASO - LIEUTENANT 10	45.73	95,118	18,215	22,226	1,379	-	9		
SS2070	DASO - LIEUTENANT 8	43.51	90,501	17,331	10,364	1,312	-	9		
SS2080	DASO - LIEUTENANT 10	43.51	90,501	17,331	10,090	1,312	-	9		
13.00	61020 -Full-Time Administrative Salaries		1,268,238	242,868	219,304	18,389	-	120		
S21500	DASO - DETECTIVE 10	25.20	52,412	10,037	10,090	760	-	9		
S21501	DASO - DETECTIVE 10	25.20	52,412	10,037	10,074	760	-	9		
S21502	DASO - DETECTIVE 10	24.07	50,066	9,588	22,226	726	-	9		
S21503	DASO - DETECTIVE 10	25.20	52,412	10,037	10,830	760	-	9		
S21504	DASO - DETECTIVE 10	25.20	52,412	10,037	10,074	760	-	9		
S21505	DASO - DETECTIVE 10	26.38	54,876	10,509	22,226	796	-	9		
S21506	DASO - DETECTIVE 10	24.07	50,066	9,588	7,609	726	-	9		
S21507	DASO - DETECTIVE 10	25.20	52,412	10,037	10,830	760	-	9		
S21508	DASO - DETECTIVE 10	25.20	52,412	10,037	10,090	760	-	9		
S21509	DASO - DETECTIVE 10	28.93	60,179	11,524	22,226	873	-	9		
S21510	DASO - DETECTIVE 10	26.38	54,876	10,509	22,226	796	-	9		
S21511	DASO - DETECTIVE 10	25.20	52,412	10,037	22,226	760	-	9		
S21512	DASO - DETECTIVE 10	24.07	50,066	9,588	22,226	726	-	9		
S21513	DASO - DETECTIVE 8	30.30	63,031	12,070	16,788	914	-	9		
S21514	DASO - DETECTIVE 10	24.07	50,066	9,588	22,226	726	-	9		
S21515	DASO - DETECTIVE 10	24.07	50,066	9,406	9,945	726	-	9		
S21516	DASO - DETECTIVE 10	24.07	50,066	9,406	9,945	726	-	9		
S22400	DASO - DEPUTY 10 TRAFFIC	23.00	47,831	9,160	22,226	694	-	9		
S22700	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	22,226	726	-	9		
S22701	DASO - DEPUTY 10 IMPAIRED DRIV	25.20	52,412	10,037	17,244	760	-	9		
S22702	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,074	633	-	9		
S22703	DASO - DEPUTY 8	21.97	45,703	8,752	16,773	663	-	9		
S22800	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	22,226	726	-	9		
S22801	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,090	663	-	9		
S22802	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,090	633	-	9		
S22803	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	16,847	663	-	9		
S22900	DASO - DEPUTY 8 LEGAL	24.07	50,066	9,588	10,830	726	-	9		
S22901	DASO - DEPUTY 8 LEGAL	17.83	37,086	7,102	7,609	538	-	9		
S22902	DASO - DEPUTY 8 LEGAL	23.00	47,831	9,160	10,830	694	-	9		
S23000	DASO - DEPUTY 10 METRO	23.00	47,831	9,160	10,830	694	-	9		
S23001	DASO - DEPUTY 10 METRO	17.83	37,086	7,102	7,609	538	-	9		
S23002	DASO - DEPUTY 10 METRO	23.00	47,831	9,160	10,814	694	-	9		
S23003	DASO - DEPUTY 10 METRO	17.83	37,086	7,102	7,609	538	-	9		
S23004	DASO - DEPUTY 10 METRO	17.83	37,086	7,102	7,609	538	-	9		
S23050	DASO - DEPUTY/CHAPLAIN	24.07	50,066	9,588	16,788	726	-	9		

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10002
Dept: 20101

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
S23100	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	22,226	726	-	9
S23101	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,074	633	-	9
S23102	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23103	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,074	663	-	9
S23104	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	10,074	760	-	9
S23105	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,814	633	-	9
S23106	DASO - DEPUTY 10 PATROL	26.38	54,876	10,509	10,830	796	-	9
S23107	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	153	633	-	9
S23108	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	9,677	633	-	9
S23109	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,074	633	-	9
S23110	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23111	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,074	633	-	9
S23112	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	22,226	663	-	9
S23113	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,074	633	-	9
S23114	DASO - DEPUTY 10 PATROL	26.38	54,876	10,509	22,226	796	-	9
S23115	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,074	694	-	9
S23116	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,074	694	-	9
S23117	DASO - DEPUTY 10 PATROL	21.00	43,676	8,364	10,830	633	-	9
S23118	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23119	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	22,226	694	-	9
S23120	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,074	663	-	9
S23121	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23122	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	10,830	760	-	9
S23123	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23124	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	22,226	760	-	9
S23125	DASO - DEPUTY 10 PATROL	28.93	60,179	11,524	22,226	873	-	9
S23126	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	21,770	760	-	9
S23127	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,019	663	-	9
S23128	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	10,074	726	-	9
S23129	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23130	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,074	663	-	9
S23131	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	22,211	663	-	9
S23132	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	22,211	694	-	9
S23133	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23134	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23135	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	22,226	726	-	9
S23136	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23137	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23138	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23139	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23140	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,074	694	-	9
S23141	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23142	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	22,226	760	-	9
S23143	DASO - DEPUTY 10 PATROL	25.20	52,412	10,037	10,074	760	-	9
S23144	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	22,226	663	-	9
S23145	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,830	663	-	9
S23146	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,074	663	-	9
S23147	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	10,830	663	-	9
S23148	DASO - DEPUTY 8	23.00	47,831	9,160	10,814	694	-	9
S23149	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23150	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23151	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23152	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23153	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,074	694	-	9
S23154	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,830	694	-	9

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10002
 Dept: 20101

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
S23155	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,074	694	-	9
S23156	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23157	DASO - DEPUTY 10 PATROL	27.63	57,463	11,004	22,226	833	-	9
S23158	DASO - DEPUTY 10 PATROL	23.00	47,831	9,160	10,796	694	-	9
S23159	DASO - DEPUTY 10 PATROL	21.97	45,703	8,752	153	663	-	9
S23160	DASO - DEPUTY 8	17.83	37,086	7,102	7,609	538	-	9
S23161	DASO - DEPUTY 8	21.97	45,703	8,752	10,074	663	-	9
S23162	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23163	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23164	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23165	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23166	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23167	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23168	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23169	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23170	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23171	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23172	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23173	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23174	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23175	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23176	DASO - DEPUTY 10 PATROL	24.07	50,066	9,588	22,226	726	-	9
S23177	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23178	DASO - DEPUTY 10 PATROL	17.83	37,086	7,102	7,609	538	-	9
S23204	DASO - DEPUTY 8 GREAT PROGRAM	17.83	37,086	7,102	7,609	538	-	9
S23220	DASO - DEPUTY 10 TRAINING	17.83	37,086	7,102	7,609	538	-	9
S23230	DASO DEPUTY 10 VEHICLE FORFEIT	27.63	57,463	11,004	10,273	833	-	9
S23300	DASO - DEPUTY 8 TASK FORCE	17.83	37,086	7,102	7,609	538	-	9
S23301	DASO - DEPUTY 8 TASK FORCE	17.83	37,086	7,102	7,609	538	-	9
S23302	DASO - DEPUTY 8 TASK FORCE	17.83	37,086	7,102	7,609	538	-	9
S23400	DASO - DEPUTY 10 TRAFFIC	21.97	45,703	8,752	10,074	663	-	9
S23401	DASO - DEPUTY 10 TRAFFIC	21.97	45,703	8,752	10,074	663	-	9
S23402	DASO - DEPUTY 10 TRAFFIC	21.97	45,703	8,752	10,074	663	-	9
S23403	DASO - DEPUTY 10 TRAFFIC	23.00	47,831	9,160	17,244	694	-	9
S23499	DASO - DEPUTY 10 ACADEMY COORD	28.93	60,179	11,524	16,788	873	-	9
SS2072	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	10,830	932	-	9
SS2090	DASO - SERGEANT 10 K9	38.50	80,082	15,336	22,226	1,161	-	9
SS2110	DASO - SERGEANT 10 PATROL	34.21	71,152	13,626	22,226	1,032	-	9
SS2111	DASO - SERGEANT 10 PATROL	36.29	75,485	14,455	22,226	1,095	-	9
SS2112	DASO - SERGEANT 10 PATROL	36.29	75,485	14,455	22,226	1,095	-	9
SS2113	DASO - SERGEANT 10 TRAFFIC	32.36	67,309	12,890	22,226	976	-	9
SS2116	DASO - SERGEANT 10 PATROL	32.36	67,309	12,890	10,074	976	-	9
SS2117	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	10,074	932	-	9
SS2119	DASO - SERGEANT 10 TRAINING	37.38	77,750	14,889	10,245	1,127	-	9
SS211A	DASO - SERGEANT 10 PATROL	32.36	67,309	12,890	16,788	976	-	9
SS211B	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	10,830	932	-	9
SS211C	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	22,226	932	-	9
SS211D	DASO - SERGEANT COURT/LEGAL 8	34.21	71,152	13,626	22,226	1,032	-	9
SS211E	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	22,226	932	-	9
SS211F	DASO - SERGEANT 10 TASKFORCE	36.29	75,485	14,455	10,074	1,095	-	9
SS211G	DASO - SERGEANT 10 PATROL	32.36	67,309	12,890	10,074	976	-	9
SS211H	DASO - SERGEANT 10 PATROL	32.36	67,309	12,890	22,226	976	-	9
SS211I	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	22,226	932	-	9
SS2130	DASO - SERGEANT 10 CID	34.21	71,152	13,626	22,211	1,032	-	9
SS2140	DASO - SERGEANT 10 CID	36.29	75,485	14,455	22,226	1,095	-	9

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10002
 Dept: 20101

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
SS2180	DASO - SERGEANT 10 PATROL	30.90	64,263	12,306	10,830	932	-	9
146.00	61030 -Full-Time Classified Salaries	7,081,002	1,355,650	1,844,942	102,675	-	1,343	-
	61035 -Call-Back Time	80,000	-	-	-	-	-	-
	61070 -Over-Time Salaries	1,525,000	-	-	-	-	-	-
	61080 -Incentive Pay	60,000	-	-	-	-	-	-
	61090 -On Call Pay	165,000	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	198,984	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments	564,960	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-1,036,735	-	-	-	-	-	-
	61170 -Court Time	72,000	-	-	-	-	-	-
	Budget Items	1,629,209	-	-	-	-	-	-
161.00	TOTAL FOR Sheriff - Law Enforcement	10,149,650	1,632,175	2,091,967	123,546	10,614	1,481	-

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 10002
Dept: 20105

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E)	(F)	(G)	(H)	(I)
				Health Insurance	Medicare	FICA	Work. Comp.	Unempl. Ins.
			62010	62020	63010	63020	63030	63040
SS1990	DASO - EXECUTIVE SECRETARY	22.02	45,802	9,005	841	664	2,840	9
1.00	61015 -Appointed Officials Salaries		45,802	9,005	841	664	2,840	9
S21700	DASO - PROF STANDARDS INVESTIG	22.09	45,954	9,035	7,594	666	2,849	9
S21701	DASO - PROF STANDARDS INVESTIG	29.43	61,222	12,036	10,273	888	3,796	9
SS1020	DASO - DEPARTMENT MANAGER	31.19	64,881	12,756	20,756	941	4,023	9
SS3040	SUPERVISOR, RECORDS	23.62	49,119	9,657	7,113	712	3,045	9
SS3180	DASO - GRANT WRITER	23.62	49,119	9,657	7,113	712	3,045	9
5.00	61020 -Full-Time Administrative Salaries		270,297	53,140	52,849	3,919	16,758	46
S18000	DASO - GRANT ASSISTANT - FY12	16.69	34,709	6,824	10,830	503	2,152	9
S19500	RECRUITING COORDINATOR	17.32	36,026	7,083	22,226	522	2,234	9
S19601	DASO - DOCUMENT TECHNICIAN	14.54	30,243	5,946	10,331	439	1,875	9
S19602	DASO - DOCUMENT TECHNICIAN	13.45	27,968	5,498	7,608	406	1,734	9
S19603	DASO -DOCUMENT TECHNICIAN	15.64	32,531	6,396	10,090	472	2,017	9
S19605	DASO - DOCUMENT TECHNICIAN	16.90	35,161	6,913	11,194	510	2,180	9
S19650	DASO - DOCUMENT TECHNICIAN	13.28	27,622	5,431	8,090	401	1,713	9
S19651	DASO - DOCUMENT TECH - FY12	13.75	28,600	5,623	10,074	415	1,773	9
S19700	DASO - SECRETARY	15.42	32,070	6,305	10,830	465	1,988	9
S19701	DASO - SECRETARY	16.47	34,258	6,735	10,230	497	2,124	9
S19702	DASO - SECRETARY	14.94	31,071	6,109	7,609	451	1,926	9
S19703	DASO - SECRETARY	13.02	27,084	5,325	471	393	1,679	9
S19704	DASO - SECRETARY	17.39	36,171	7,111	7,594	524	2,243	9
S19705	DASD PAYROLL TECHNICIAN	15.11	31,429	6,179	10,074	456	1,949	9
S19706	DASO - SECRETARY	12.78	26,586	5,227	169	385	1,648	9
S19707	DASO - SECRETARY	12.90	26,832	5,275	8,407	389	1,664	9
S19709	DASO - SECRETARY	15.38	31,999	6,291	10,364	464	1,984	9
S19800	DASO -ADMINISTRATIVE ASST	20.80	43,268	8,506	22,226	627	2,683	9
S30501	DASO - INVENTORY TECHNICIAN	14.88	30,950	6,085	10,090	449	1,919	9
S30700	VICTIM ADVOCATE	17.78	36,992	7,273	10,830	536	2,293	9
S30701	VICTIM ADVOCATE	17.78	36,992	7,273	10,090	536	2,293	9
S30800	COURT SECURITY & TRANSPORT	14.37	29,890	5,876	8,105	433	1,853	9
S30801	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	7,772	421	1,800	9
S30802	COURT SECURITY & TRANSPORT	16.18	33,654	6,616	22,226	488	2,087	9
S30803	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	7,609	421	1,800	9
S30804	COURT SECURITY & TRANSPORT	16.40	34,112	6,706	22,226	495	2,115	9
S30805	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	153	421	1,800	9
S30806	COURT SECURITY & TRANSPORT	18.03	37,502	7,373	10,074	544	2,325	9
S30807	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	7,609	421	1,800	9
S30809	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	7,609	421	1,800	9
S30810	COURT SECURITY & TRANSPORT	18.03	37,502	7,373	22,226	544	2,325	9
S30811	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	8,090	421	1,800	9
S30812	COURT SECURITY & TRANSPORT	18.03	37,502	7,373	10,074	544	2,325	9
S30813	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	10,808	421	1,800	9
S30814	COURT SECURITY & TRANSPORT	13.96	29,037	5,709	7,609	421	1,800	9
S30815	COURT SECURITY & TRANSPORT	15.18	31,574	6,208	10,074	458	1,958	9
S30816	COURT SECURITY & TRANSPORT	18.03	37,502	7,373	10,074	544	2,325	9
S30817	COURT SECURITY & TRANSPORT	18.03	37,502	7,373	10,074	544	2,325	9
S30820	COORDINATOR TRANSPORT SVCS	23.76	49,425	9,717	10,273	717	3,064	9
S30950	DASO - PROCESS SERVER - FY12	13.92	28,944	5,690	17,897	420	1,795	9
S30951	DASO - PROCESS SERVER - FY12	13.31	27,689	5,444	169	401	1,717	9
S31001	DASO - EVIDENCE & PROPERTY SPE	20.20	42,008	8,259	10,074	609	2,604	9
S31150	DASO - INTELLIG ANALYST - FY12	29.18	60,691	11,932	16,788	880	3,763	9
S31152	DASO - INTELLIG ANALYST - FY12	22.42	46,640	9,169	10,456	676	2,892	9
S31200	LEGAL PROCESS COORDINATOR	22.51	46,812	9,203	10,883	679	2,902	9

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10002
 Dept: 20105

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
S31300	DASO - NCIC ASSISTANT	13.58	28,243	5,553	16,788	410	1,751	9
S31401	DASO - TRANSCRIPTIONIST	15.05	31,310	6,156	10,074	454	1,941	9
S31402	DASO - TRANSCRIPTIONIST	14.78	30,739	6,043	10,830	446	1,906	9
S31403	DASD - DOCUMENT TECHNICIAN	16.85	35,042	6,889	11,194	508	2,173	9
S31406	DASO - TRANSCRIPTIONIST	13.45	27,968	5,498	7,609	406	1,734	9
S31407	DASD - DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
S31408	DASO - TRANSCRIPTIONIST	13.45	27,968	5,498	7,609	406	1,734	9
S31410	DASD- TRANSCRIPTIONIST	14.05	29,218	5,744	17,897	424	1,812	9
S35000	FLEET COORDINATOR	20.38	42,390	8,334	749	615	2,628	9
SS1991	DASO - BUDGET PURCHASE/INV SPC	19.38	40,314	7,926	7,609	585	2,499	9
SS3010	DASO - OFFICE SUPPORT SUPERVIS	23.85	49,602	9,752	10,830	719	3,075	9
SS3020	SUPERVISOR, EVIDENCE	23.85	49,602	9,752	10,729	719	3,075	9
SS3030	COORDINATOR, RECORDS	22.63	47,072	9,254	10,364	683	2,918	9
SS3070	SUPERVISOR, VICTIM ADVOC UNIT	24.70	51,366	10,099	22,226	745	3,185	9
SS3090	DASO PROGRAMS COORDINATOR	22.02	45,795	9,003	169	664	2,839	9
SS3091	DASO PROGRAMS COORDINATOR	22.02	45,795	9,003	169	664	2,839	9
61.00	61030 -Full-Time Classified Salaries		2,143,304	421,374	620,837	31,078	132,885	561
S31600	PROJECT LIFESAVER SPEC - FY12	16.42	34,149	6,714	7,609	495	2,117	9
1.00	61050 -Part-Time Salaries		34,149	6,714	7,609	495	2,117	9
	61035 -Call-Back Time		500	-	-	-	-	-
	61070 -Over-Time Salaries		120,000	-	-	-	-	-
	61090 -On Call Pay		4,000	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		41,766	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		115,152	-	-	-	-	-
	61125 -Turnover Salary Savings		-296,939	-	-	-	-	-
	Budget Items		-15,520	-	-	-	-	-
68.00	TOTAL FOR Sheriff - Support		2,478,031	490,232	682,136	36,156	154,600	626

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10003
 Dept: 10240

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
JS1020	ASSISTANT FIRE MARSHAL	33.03	68,697	15,045	22,226	996	-	9
1.00	61020 -Full-Time Administrative Salaries		68,697	15,045	22,226	996	-	9
J11100	FIRE PREVENTION SPECIALIST	23.61	49,109	10,755	22,226	712	-	9
J11101	FIRE PREVENTION SPECIALIST	25.80	53,664	11,752	10,074	778	-	9
J19800	ADMINISTRATIVE ASSISTANT	18.76	39,012	7,670	10,364	566	2,419	9
J19900	DOCUMENT TECHNICAN	14.94	31,071	6,109	7,609	451	1,926	9
4.00	61030 -Full-Time Classified Salaries		172,857	36,286	50,274	2,506	4,345	37
JS1010	FIRE CHIEF	53.92	112,150	24,561	7,059	1,626	-	9
1.00	61040 -Contract Salaries		112,150	24,561	7,059	1,626	-	9
	61035 -Call-Back Time		2,600	-	-	-	-	-
	61070 -Over-Time Salaries		50,000	-	-	-	-	-
	61080 -Incentive Pay		120,000	-	-	-	-	-
	61090 -On Call Pay		3,358	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		21,612	-	-	-	-	-
	61125 -Turnover Salary Savings		-23,148	-	-	-	-	-
	Budget Items		174,421	-	-	-	-	-
6.00	TOTAL FOR Fire Marshal		528,124	75,891	79,559	5,129	4,345	55

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10003
 Dept: 20215

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fire Service-Fire Marshall (GRT)	
									62010	62020
J10600	CAPTAIN - TRAINING OFFICER	23.61	49,109	10,755	10,814	712	-	9		
J10700	FIRE - LIEUTENANT EMT INTERMED	26.22	54,541	11,945	22,226	791	-	9		
J10701	FIRE - LIEUTENANT EMT INTERMED	21.32	44,344	9,711	22,226	643	-	9		
J10702	FIRE - LIEUTENANT EMT INTERMED	20.70	43,060	9,430	7,609	624	-	9		
J10703	FIRE - LIEUTENANT EMT INTERMED	20.70	43,060	9,430	7,609	624	-	9		
J10800	FIRE - LIEUTENANT EMT INTERMED	24.72	51,427	11,263	10,074	746	-	9		
J10801	FIRE - LIEUTENANT EMT INTERMED	24.72	51,427	11,263	10,074	746	-	9		
J11200	FIREFIGHTER EMT INTERMEDIATE	18.78	39,053	8,553	169	566	-	9		
J11201	FIREFIGHTER EMT BASIC	18.23	37,923	8,305	7,594	550	-	9		
J11202	FIREFIGHTER EMT BASIC	19.91	41,423	9,072	22,226	601	-	9		
J11203	FIREFIGHTER EMT BASIC	17.19	35,745	7,828	7,594	518	-	9		
J11204	FIREFIGHTER EMT BASIC	17.19	35,745	7,828	8,090	518	-	9		
J11205	FIREFIGHTER EMT INTERMEDIATE	17.70	36,820	8,064	7,609	534	-	9		
J11206	FIREFIGHTER EMT INTERMEDIATE	18.78	39,053	8,553	22,226	566	-	9		
J11207	FIREFIGHTER EMT INTERMEDIATE	15.72	32,698	7,161	7,594	474	-	9		
J11208	FIREFIGHTER EMT BASIC	19.91	41,423	9,072	22,226	601	-	9		
J11209	FIREFIGHTER EMT BASIC	19.91	41,423	9,072	22,226	601	-	9		
J11210	FIREFIGHTER EMT BASIC	17.19	35,745	7,828	7,609	518	-	9		
J11211	FIREFIGHTER EMT INTERMEDIATE	20.52	42,690	9,349	10,074	619	-	9		
J11212	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
J11213	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
J11214	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
J11215	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
J11216	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
J11217	FIREFIGHTER EMT INTERMEDIATE	17.70	36,815	8,062	7,609	534	-	9		
25.00	61030 -Full-Time Classified Salaries		1,017,597	222,854	281,527	14,755	-	230		
	61035 -Call-Back Time		25,725	-	-	-	-	-		
	61070 -Over-Time Salaries		84,100	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		23,904	-	-	-	-	-		
	61125 -Turnover Salary Savings		-66,316	-	-	-	-	-		
	Budget Items		67,413	-	-	-	-	-		
25.00	TOTAL FOR Fire Service-Fire Marshall (GRT)		1,085,010	222,854	281,527	14,755	-	230		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10030
 Dept: 40315

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	BLM Grant VIII-No Throw							
	61140 -Special Grant Pay	14,151	-	-	-	-	-	-
	Budget Items	14,151	-	-	-	-	-	-
0.00	TOTAL FOR BLM Grant VIII-No Throw	14,151	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10030
 Dept: 40732

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Waste Exchange MOA 15-175	
									62010	62020
Q41100	LABORER	4.60*	4,784	941	4,053	69	297	5		-
QL4200	ENVIRONMENTAL CODES OFFCR LEAD	13.06	27,165	5,341	10,814	394	1,684	9		-
1.50	61030 -Full-Time Classified Salaries		31,949	6,281	14,867	463	1,981	14		-
	61070 -Over-Time Salaries		2,000	-	-	-	-	-		-
	61120 -Reserve For Salary Adjustments		-	-	-	-	-	-		-
	Budget Items		2,000	-	-	-	-	-		-
1.50	TOTAL FOR Waste Exchange MOA 15-175		33,949	6,281	14,867	463	1,981	14		-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10080
 Dept: 30001

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	
								62010	62020
Road Department									
W50400	SURVEYING INTERN	25.24	52,489	10,319	20,756	761	3,254	9	-
W50600	ENGINEER INTERN	22.27	46,322	9,107	22,226	672	2,872	9	-
W50601	ENGINEER INTERN	26.55	55,220	10,856	7,113	801	3,424	9	-
WS4020	SUPERINTENDENT, ROADS	30.99	64,465	12,674	10,103	935	3,997	9	-
WS5020	COUNTY SURVEYOR	32.27	67,123	13,196	22,226	973	4,162	9	-
WS5030	ENGINEER SUPERVISOR	42.79	89,010	17,499	22,226	1,291	5,519	9	-
6.00	61020 -Full-Time Administrative Salaries		374,628	73,652	104,651	5,432	23,227	55	-
W40700	EQUIPMENT OPERATOR - FY11	12.12	25,210	4,956	16,788	366	1,563	9	-
W40701	EQUIPMENT OPERATOR	12.71	26,437	5,197	10,074	383	1,639	9	-
W40702	EQUIPMENT OPERATOR	10.68	22,214	4,367	153	322	1,377	9	-
W40703	EQUIPMENT OPERATOR	0.00	-	-	-	-	-	-	-
W40704	EQUIPMENT OPERATOR	12.71	26,437	5,197	22,226	383	1,639	9	-
W40705	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40706	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40707	EQUIPMENT OPERATOR	11.84	24,627	4,842	10,074	357	1,527	9	-
W40708	EQUIPMENT OPERATOR	12.12	25,210	4,956	10,090	366	1,563	9	-
W40709	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40710	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40711	EQUIPMENT OPERATOR	11.54	24,003	4,719	10,074	348	1,488	9	-
W40712	EQUIPMENT OPERATOR	11.26	23,421	4,605	10,796	340	1,452	9	-
W40713	EQUIPMENT OPERATOR	12.12	25,210	4,956	10,074	366	1,563	9	-
W40714	EQUIPMENT OPERATOR	13.00	27,040	5,316	10,074	392	1,676	9	-
W40715	EQUIPMENT OPERATOR	11.84	24,627	4,842	10,074	357	1,527	9	-
W40716	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40717	EQUIPMENT OPERATOR	10.68	22,214	4,367	8,105	322	1,377	9	-
W40800	HEAVY EQUIPMENT OPERATOR- FY11	12.97	26,978	5,304	8,105	391	1,673	9	-
W40801	HEAVY EQUIPMENT OPERATOR	17.89	37,211	7,316	10,090	540	2,307	9	-
W40802	HEAVY EQUIPMENT OPERATOR	17.19	35,755	7,029	10,074	518	2,217	9	-
W40803	HEAVY EQUIPMENT OPERATOR	14.02	29,162	5,733	16,788	423	1,808	9	-
W40804	HEAVY EQUIPMENT OPERATOR	14.02	29,162	5,733	16,788	423	1,808	9	-
W40805	HEAVY EQUIPMENT OPERATOR	19.65	40,872	8,035	10,074	593	2,534	9	-
W40806	HEAVY EQUIPMENT OPERATOR	17.19	35,755	7,029	10,364	518	2,217	9	-
W40807	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	22,226	391	1,673	9	-
W40808	HEAVY EQUIPMENT OPERATOR	15.78	32,822	6,453	10,074	476	2,035	9	-
W40809	HEAVY EQUIPMENT OPERATOR	15.08	31,366	6,167	10,074	455	1,945	9	-
W40810	HEAVY EQUIPMENT OPERATOR	16.84	35,027	6,886	10,074	508	2,172	9	-
W40811	HEAVY EQUIPMENT OPERATOR	14.58	30,329	5,963	22,226	440	1,880	9	-
W40812	HEAVY EQUIPMENT OPERATOR	16.13	33,550	6,596	22,226	486	2,080	9	-
W40813	HEAVY EQUIPMENT OPERATOR	13.32	27,706	5,447	23,696	402	1,718	9	-
W40814	HEAVY EQUIPMENT OPERATOR	14.37	29,890	5,876	16,788	433	1,853	9	-
W41000	LABORER	9.20	19,136	3,762	8,105	277	1,186	9	-
W41001	LABORER	9.20	19,136	3,762	8,105	277	1,186	9	-
W41002	LABORER	9.94	20,675	4,065	10,074	300	1,282	9	-
W41003	LABORER	9.20	19,136	3,762	16,788	277	1,186	9	-
W49700	SECRETARY	16.47	34,258	6,735	10,123	497	2,124	9	-
W49800	ADMINISTRATIVE ASSISTANT	20.39	42,412	8,338	22,084	615	2,630	9	-
W50700	ENGINEER TECH	21.73	45,194	8,885	10,090	655	2,802	9	-
W50701	ENGINEER TECH	22.02	45,812	9,007	11,194	664	2,840	9	-
W50801	ENGINEER AIDE	0.00	-	-	-	-	-	-	-
W50900	INSPECTOR, CONSTRUCTION	22.02	45,795	9,003	16,788	664	2,839	9	-
W50902	INSPECTOR, CONSTRUCTION	20.72	43,102	8,474	22,226	625	2,672	9	-
W51000	SIGNING TECHNICIAN	17.20	35,776	7,034	22,226	519	2,218	9	-
W51001	SIGNING TECHNICIAN	14.98	31,158	6,126	10,074	452	1,932	9	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 10080
 Dept: 30001

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
W51100	LABORER	9.94	20,675	4,065	10,074	300	1,282	9
W51400	HEAVY EQUIPMENT OPERATOR	15.43	32,094	6,310	22,226	465	1,990	9
W53000	ICIP COORDINATOR	24.23	50,389	9,907	10,090	731	3,124	9
W59700	ADMINISTRATIVE ASSISTANT	20.03	41,669	8,192	10,729	604	2,584	9
WL4040	FOREMAN, ROADS	25.67	53,388	10,496	10,090	774	3,310	9
WL4041	FOREMAN, ROADS	21.56	44,843	8,816	10,074	650	2,780	9
WL4042	FOREMAN, ROADS	20.86	43,392	8,531	7,609	629	2,690	9
WS4040	ROAD AND TRAFFIC LEAD TECH.	17.70	36,818	7,238	10,814	534	2,283	9
54.00	61030 -Full-Time Classified Salaries		1,615,142	317,537	648,384	23,420	100,139	478
WS5040	COUNTY ENGINEER	53.92	112,149	22,049	10,273	1,626	6,953	9
1.00	61040 -Contract Salaries		112,149	22,049	10,273	1,626	6,953	9
	61035 -Call-Back Time		5,000	-	-	-	-	-
	61070 -Over-Time Salaries		47,000	-	-	-	-	-
	61090 -On Call Pay		4,000	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		26,683	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		68,430	-	-	-	-	-
	61125 -Turnover Salary Savings		-247,535	-	-	-	-	-
	Budget Items		-96,423	-	-	-	-	-
61.00	TOTAL FOR Road Department		2,005,497	413,237	763,308	30,478	130,319	543

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 22251
 Dept: 20516

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
H70403	COMPLIANCE OFFICER	20.39	42,411	8,338	7,609	615	2,629	9
H70404	COMPLIANCE OFFICER	19.35	40,249	7,913	10,074	584	2,495	9
H70405	COMPLIANCE OFFICER	17.95	37,337	7,340	10,074	541	2,315	9
H79603	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
HL7040	COMPLIANCE OFFICER LEAD	19.06	39,651	7,795	10,074	575	2,458	9
5.00	61140 -Special Grant Pay		190,719	37,495	45,441	2,765	11,825	46
	61070 -Over-Time Salaries		4,001	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		5,958	-	-	-	-	-
	61140 -Special Grant Pay		2,614	-	-	-	-	-
	62010 -PERA		-	507	-	-	-	-
	62020 -Group Insurance		-	-	9,573	-	-	-
	63010 -Medicare		-	-	-	480	-	-
	63020 -Social Security		-	-	-	-	-1,191	-
	63030 -Workman's Comp Admin Assessment		-	-	-	-	-	-
	Budget Items		12,574	507	9,573	480	-1,191	-
5.00	TOTAL FOR DWI Fee Program		203,293	38,003	55,014	3,245	10,634	46

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 22251
 Dept: 20706

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	DWI Distribution	
									62010	62020
H10700	COMMITTEE COORDINATOR	5.02*	10,434	2,051	4,197	151	647	2		
H20301	HEALTH PROMOTION SPECIALIST II	10.76*	22,371	4,398	5,045	324	1,387	5		
H40311	PROGRAM AND CONTRACT ASSISTANT	7.20*	14,969	2,943	4,053	217	928	5		
H60500	HEALTH PROMOTION SPECIALIST II	19.46	40,486	7,960	22,226	587	2,510	9		
H60501	COMMUNITY HEALTH WORKER	15.22	31,666	6,226	22,226	459	1,963	9		
H60700	COMMUNITY HEALTH WORKER	15.75	32,751	6,439	7,594	475	2,031	9		
H70400	COMPLIANCE OFFICER	19.69	40,962	8,053	7,892	594	2,540	9		
H70401	COMPLIANCE OFFICER	17.78	36,992	7,273	10,090	536	2,293	9		
H70402	COMPLIANCE OFFICER	15.62	32,491	6,388	153	471	2,014	9		
H70406	COMPLIANCE OFFICER	15.96	33,197	6,526	7,609	481	2,058	9		
H70407	COMPLIANCE OFFICER	17.90	37,227	7,319	7,609	540	2,308	9		
H79600	DOCUMENT TECHNICIAN	13.58	28,246	5,553	8,105	410	1,751	9		
H79604	DOCUMENT TECHNICIAN	6.43	13,369	2,628	-	194	829	9		
H79605	DOCUMENT TECHNICIAN	13.45	27,970	5,499	427	406	1,734	9		
HS6021	HEALTH PROMOTION COORDINATOR	11.26*	23,416	4,604	5,136	340	1,452	5		
HS7010	HHS DIV. MGR-COURT COMPLIANCE	33.02	68,673	13,501	10,830	996	4,258	9		
13.75	61140 -Special Grant Pay		495,221	97,360	123,193	7,181	30,704	127		
	61060 -Temporary Salaries		34,152	-	-	-	-	-		
	61070 -Over-Time Salaries		3,621	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		22,626	-	-	-	-	-		
	61140 -Special Grant Pay		42,950	-	-	-	-	-		
	62010 -PERA		-	13,005	-	-	-	-		
	62020 -Group Insurance		-	-	70,121	-	-	-		
	63010 -Medicare		-	-	-	1,019	-	-		
	63020 -Social Security		-	-	-	-	4,359	-		
	63030 -Workman's Comp Admin Assessment		-	-	-	-	-	13		
	Budget Items		103,348	13,005	70,121	1,019	4,359	13		
13.75	TOTAL FOR DWI Distribution		598,569	110,366	193,313	8,200	35,063	139		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20121

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E)	(F)	(G)	(H)	(I)
				Health Insurance	Medicare	FICA	Work. Comp.	Unempl. Ins.
			62010	62020	63010	63020	63030	63040
DEA Projects								
	61070 -Over-Time Salaries	41,000	-	-	-	-	-	-
	61090 -On Call Pay	3,000	-	-	-	-	-	-
	Budget Items	44,000	-	-	-	-	-	-
0.00	TOTAL FOR DEA Projects	44,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20122

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	5,000	-	-	-	-	-	-
	Budget Items	5,000	-	-	-	-	-	-
0.00	TOTAL FOR Gang Grant	5,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20125

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	Metro Project							
	61035 -Call-Back Time	25,000	-	-	-	-	-	-
	61070 -Over-Time Salaries	105,000	-	-	-	-	-	-
	61090 -On Call Pay	3,000	-	-	-	-	-	-
	Budget Items	133,000	-	-	-	-	-	-
0.00	TOTAL FOR Metro Project	133,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20131

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	52,000	-	-	-	-	-	-
	Budget Items	52,000	-	-	-	-	-	-
0.00	TOTAL FOR NMSU Projects	52,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20158

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
16HE-64-P01/16-HE-64-P04-FY16 Tracs				62010	62020	63010	63020	63030	63040
S18002	DASO - GRANT ASSISTANT	3.44*	7,150	1,406	2,682	104	443	2	-
0.25	61140 -Special Grant Pay		7,150	1,406	2,682	104	443	2	-
0.25	TOTAL FOR 16HE-64-P01/16-HE-64-P04-FY16 Tracs		7,150	1,406	2,682	104	443	2	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 20171

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	Joint Law Enforcement Oper. Funding							
	61070 -Over-Time Salaries	5,000	-	-	-	-	-	-
	Budget Items	5,000	-	-	-	-	-	-
0.00	TOTAL FOR Joint Law Enforcement Oper. Funding	5,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 25147

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
	US Marshalls Violent Offender		62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	5,000	-	-	-	-	-	-
	Budget Items	5,000	-	-	-	-	-	-
0.00	TOTAL FOR US Marshalls Violent Offender	5,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 25203

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
EMW-2017-SS-00105-S01-Dona Ana Coun			62010	62020	63010	63020	63030	63040
S18002	DASO - GRANT ASSISTANT	10.31*	21,450	4,217	8,047	311	1,330	7
0.75	61140 -Special Grant Pay	21,450	4,217	8,047	311	1,330	7	-
	61070 -Over-Time Salaries	394,176	-	-	-	-	-	-
	Budget Items	394,176	-	-	-	-	-	-
0.75	TOTAL FOR EMW-2017-SS-00105-S01-Dona Ana Coun	415,626	4,217	8,047	311	1,330	7	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 25204

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
	EMW-2018-SS-00056-S01-DAC							
	61070 -Over-Time Salaries	452,582	-	-	-	-	-	-
	61140 -Special Grant Pay	21,450	-	-	-	-	-	-
	62010 -PERA	-	5,200	-	-	-	-	-
	62020 -Group Insurance	-	-	8,000	-	-	-	-
	63010 -Medicare	-	-	-	380	-	-	-
	63020 -Social Security	-	-	-	-	1,650	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	7	-
	Budget Items	474,032	5,200	8,000	380	1,650	7	
0.00	TOTAL FOR EMW-2018-SS-00056-S01-DAC	474,032	5,200	8,000	380	1,650	7	

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 25231

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
19-AL-64-031	ENDWI FY19							
	61070 -Over-Time Salaries	38,016	-	-	-	-	-	-
	Budget Items	38,016	-	-	-	-	-	-
0.00	TOTAL FOR 19-AL-64-031 ENDWI FY19	38,016	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 23300
 Dept: 25232

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
19-ST-02-031 STEP/DNOS			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	47,016	-	-	-	-	-	-
	Budget Items	47,016	-	-	-	-	-	-
0.00	TOTAL FOR 19-ST-02-031 STEP/DNOS	47,016	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25110
 Dept: 25240

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA		(E) Health Insurance		(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040		
Asylum Seekers Grant										
	61070 -Over-Time Salaries	23,000	-	-	-	-	-	-	-	-
	61140 -Special Grant Pay	115,000	-	-	-	-	-	-	-	-
	62010 -PERA	-	22,300	-	-	-	-	-	-	-
	62020 -Group Insurance	-	-	21,700	-	-	-	-	-	-
	63010 -Medicare	-	-	-	2,000	-	-	-	-	-
	63020 -Social Security	-	-	-	-	8,500	-	-	-	-
	Budget Items	138,000	22,300	21,700	2,000	8,500				
0.00	TOTAL FOR Asylum Seekers Grant	138,000	22,300	21,700	2,000	8,500				

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25135
 Dept: 20605

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fiscal Year: 2019 - 2020	
									62010	62020
Lower Rio Grande Flood District										
G10300	PLANNER	23.97	49,862	9,803	10,830	723	3,091	9		
G10800	ENGINEERING INTERN	23.99	49,909	9,812	10,830	724	3,094	9		
GS1020	SUPERVISOR, ENGINEER	37.04	77,041	15,146	10,119	1,117	4,777	9		
3.00	61020 -Full-Time Administrative Salaries		176,811	34,761	31,778	2,564	10,962	28		
G10400	GIS / MAPPING SPECIALIST	31.26	65,022	12,783	10,074	943	4,031	9		
G10500	FLOOD WARNING SYSTEM OPERATOR	23.52	48,926	9,619	16,291	709	3,033	9		
G10600	ENGINEERING AIDE	19.60	40,772	8,016	22,226	591	2,528	9		
G10700	SURVEY PARTY CHIEF	24.91	51,803	10,184	11,194	751	3,212	9		
G10900	ENGINEER TECH	22.72	47,262	9,292	22,226	685	2,930	9		
G19700	SECRETARY	14.94	31,071	6,109	7,609	451	1,926	9		
G19800	ADMINISTRATIVE ASSISTANT	21.69	45,122	8,871	10,074	654	2,798	9		
7.00	61030 -Full-Time Classified Salaries		329,977	64,874	99,694	4,785	20,459	64		
GS1010	DIRECTOR, FLOOD COMMISSION	52.35	108,883	21,406	16,788	1,579	6,751	9		
1.00	61040 -Contract Salaries		108,883	21,406	16,788	1,579	6,751	9		
	61070 -Over-Time Salaries		180	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		3,981	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		28,789	-	-	-	-	-		
	61125 -Turnover Salary Savings		-46,440	-	-	-	-	-		
	Budget Items		-13,490							
11.00	TOTAL FOR Lower Rio Grande Flood District		602,181	121,041	148,261	8,927	38,172	101		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25140
 Dept: 50122

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Community Services-Admin.	
										62010	62020
H10700	COMMITTEE COORDINATOR	15.05*	31,303	6,154	12,591	454	1,941	7			
H19800	ADMINISTRATIVE ASSISTANT	18.17	37,791	7,430	10,074	548	2,343	9			
H69700	SECRETARY	0.00	-	-	-	-	-	-			
H79602	SECRETARY	16.40	34,115	6,707	10,670	495	2,115	9			
HS1100	OFFICE COORDINATOR	19.84	41,271	8,114	10,090	598	2,559	9			
4.75	61030 -Full-Time Classified Salaries		144,480	28,405	43,425	2,095	8,958	35			
HS1010	DIRECTOR, HEALTH & HUMAN SERV	53.92	112,149	22,049	22,226	1,626	6,953	9			
1.00	61040 -Contract Salaries		112,149	22,049	22,226	1,626	6,953	9			
	61070 -Over-Time Salaries		201	-	-	-	-	-			
	61120 -Reserve For Salary Adjustments		13,573	-	-	-	-	-			
	61125 -Turnover Salary Savings		-30,520	-	-	-	-	-			
	Budget Items		-16,746	-	-	-	-	-			
5.75	TOTAL FOR Community Services-Admin.		239,884	50,453	65,651	3,721	15,911	44			

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 25140
Dept: 50123

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Community Services-Outreach	
									62010	62020
HS3010	COMMUNITY OUTREACH COORDINATOR	24.70	51,366	10,099	10,074	745	3,185	9		
HS6010	HHS DIV. MGR-OUTREACH & EDUC	31.44	65,388	12,855	10,074	948	4,054	9		
HS6021	HEALTH PROMOTION COORDINATOR	11.26*	23,416	4,604	5,136	340	1,452	5		
2.50	61020 -Full-Time Administrative Salaries		140,170	27,557	25,285	2,032	8,691	23		
H20300	COMMUNITY HEALTH WORKER	20.20	42,009	8,259	16,788	609	2,605	9		
H20301	HEALTH PROMOTION SPECIALIST II	10.76*	22,371	4,398	5,045	324	1,387	5		
H20302	HEALTH PROMOTION SPECIALIST II	20.76	43,173	8,488	7,594	626	2,677	9		
H30200	COMMUNITY OUTRCH SPECIALIST II	19.60	40,772	8,016	10,830	591	2,528	9		
H60300	COMMUNITY OUTREACH PROMOTORA	14.21	29,557	5,811	8,090	429	1,833	9		
H60301	COMMUNITY OUTREACH PROMOTORA	13.96	29,030	5,707	8,090	421	1,800	9		
H60302	COMMUNITY OUTREACH PROMOTORA	15.93	33,140	6,515	10,074	481	2,055	9		
H60600	HEALTH PROMOTION SPECIALIST II	19.38	40,314	7,926	7,609	585	2,499	9		
H60601	COMMUNITY OUTREACH PROMOTORA	14.74	30,653	6,026	7,609	444	1,900	9		
H60602	COMMUNITY HEALTH WORKER	16.05	33,378	6,562	10,729	484	2,069	9		
H60603	COMMUNITY OUTRCH SPECIALIST I	17.78	36,992	7,273	16,788	536	2,293	9		
H60604	COMMUNITY OUTRCH SPECIALIST II	17.43	36,255	7,128	22,226	526	2,248	9		
H60605	COMMUNITY OUTREACH PROMOTORA	17.89	37,207	7,315	16,788	540	2,307	9		
H70302	COMMUNITY OUTRCH SPECIALIST I	19.12	39,773	7,819	10,273	577	2,466	9		
13.50	61030 -Full-Time Classified Salaries		494,625	97,243	158,534	7,172	30,667	124		
H80050	CHILDCARE PROVIDER	9.09	9,454	-	-	137	586	9		
H80051	CHILDCARE PROVIDER	9.09	9,454	-	-	137	586	9		
H80052	CHILDCARE PROVIDER	9.09	9,454	-	-	137	586	9		
H80053	CHILDCARE PROVIDER	9.09	9,454	-	-	137	586	9		
H80054	CHILDCARE PROVIDER	8.26	8,595	-	-	125	533	9		
5.00	61050 -Part-Time Salaries		46,409	-	-	673	2,877	46		
	61060 -Temporary Salaries		11,705	-	-	-	-	-		
	61070 -Over-Time Salaries		2,662	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		27,887	-	-	-	-	-		
	61125 -Turnover Salary Savings		-75,762	-	-	-	-	-		
	Budget Items		-33,508	-	-	-	-	-		
21.00	TOTAL FOR Community Services-Outreach		647,695	124,801	183,819	9,877	42,235	193		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25140
 Dept: 50124

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	
			62010	62020	63010	63020	63030	63040	
HCI-Data Collection Services									
H40300	PROGRAM/CONTRACT ADMINISTRATOR	24.73	51,448	10,115	2,842	746	3,190	12	-
H40500	PROGRAM/CONTRACT ADMINISTRATOR	25.22	52,454	10,312	10,074	761	3,252	9	-
H40501	PRGRM/CNTRT ADMIN TA - HS4030	25.60	53,240	10,467	10,090	772	3,301	9	-
H40600	DATA & EVALUATION COORDINATOR	21.42	44,562	8,761	7,594	646	2,763	9	-
HS4030	HHS DIVISION MGR - PROGRAM OPS	28.90	60,116	11,819	10,245	872	3,727	9	-
5.00	61020 -Full-Time Administrative Salaries		261,819	51,474	40,845	3,796	16,233	48	-
H40310	PROGRAM AND CONTRACT ASSISTANT	20.20	42,009	8,259	10,074	609	2,605	9	-
H40311	PROGRAM AND CONTRACT ASSISTANT	7.20*	14,969	2,943	4,053	217	928	5	-
1.50	61030 -Full-Time Classified Salaries		56,979	11,202	14,127	826	3,533	14	-
	61070 -Over-Time Salaries		87	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		16,339	-	-	-	-	-	-
	61125 -Turnover Salary Savings		-31,896	-	-	-	-	-	-
	Budget Items		-15,470	-	-	-	-	-	-
6.50	TOTAL FOR HCI-Data Collection Services		303,328	62,676	54,972	4,623	19,765	62	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25140
 Dept: 501243

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
HCI-Health Services			62010	62020	63010	63020	63030	63040
	61120 -Reserve For Salary Adjustments	1,163	-	-	-	-	-	-
	Budget Items	1,163	-	-	-	-	-	-
0.00	TOTAL FOR HCI-Health Services	1,163	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25143
 Dept: 501341

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
H60200	OVERDOSE PREVENTION COORDNATOR	19.90	41,392	8,138	7,594	600	2,566	9
1.00	61140 -Special Grant Pay	41,392	8,138	7,594	600	2,566	9	
	61070 -Over-Time Salaries	348	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments	-	-	-	-	-	-	-
	61140 -Special Grant Pay	2,044	-	-	-	-	-	-
	62010 -PERA	-	-103	-	-	-	-	-
	62020 -Group Insurance	-	-	1,249	-	-	-	-
	63010 -Medicare	-	-	-	-	-	-	-
	63020 -Social Security	-	-	-	-	-	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	-	1
	Budget Items	2,392	-103	1,249	-	-	1	
1.00	TOTAL FOR PDO-BF30 GR 18-BF-30	43,784	8,034	8,843	600	2,566	10	

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25143
 Dept: 50724

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	AOT-Federal Grant	
									62010	62020
H50101	PROGRAM AND CONTRACT ADMIN	24.86	51,718	10,168	20,756	750	3,206	9		-
1.00	61140 -Special Grant Pay	51,718	10,168	20,756	750	3,206	9			-
	61120 -Reserve For Salary Adjustments	2,628	-	-	-	-	-	-		-
	Budget Items	2,628	-	-	-	-	-	-		-
1.00	TOTAL FOR AOT-Federal Grant	54,346	10,168	20,756	750	3,206	9			-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25143
 Dept: 50726

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
										62010	62020
PDNHF-TCI Nuestras Emociones Grant											
H60199	MENTAL HEALTH AWRNESS EDUCATOR	†	17,920	3,523	6,069	260	1,111	2			-
1.00	61140 -Special Grant Pay		17,920	3,523	6,069	260	1,111	2			-
	61120 -Reserve For Salary Adjustments		1,810	-	-	-	-	-			-
	Budget Items		1,810	-	-	-	-	-			-
1.00	TOTAL FOR PDNHF-TCI Nuestras Emociones Grant		19,729	3,523	6,069	260	1,111	2			-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 25150
 Dept: 10125

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
			62010	62020	63010	63020	63030	63040
A20200	APPRAISER, SENIOR	23.03	47,904	9,418	10,074	695	2,970	9
A20201	APPRAISER, SENIOR	23.85	49,602	9,752	16,788	719	3,075	9
A20202	APPRAISER, SENIOR	22.08	45,931	9,030	10,074	666	2,848	9
A20203	APPRAISER, SENIOR	19.14	39,803	7,825	10,074	577	2,468	9
A20204	APPRAISER, SENIOR	20.65	42,952	8,444	7,594	623	2,663	9
A30201	APPRAISER, SENIOR	19.38	40,314	7,926	7,609	585	2,499	9
A30410	APPRAISER ASSISTANT	12.17	25,319	4,978	10,074	367	1,570	9
A30411	APPRAISER ASSISTANT	15.45	32,136	6,318	7,594	466	1,992	9
A30418	APPRAISER ASSISTANT	12.17	25,319	4,978	10,090	367	1,570	9
AL3050	APPRAISAL FIELD PROJECTS COORD	18.05	37,538	7,380	153	544	2,327	9
AS3010	COMMERCIAL APPRAISER SUPERVISR	23.35	48,568	9,548	10,830	704	3,011	9
11.00	61030 -Full-Time Classified Salaries		435,386	85,597	100,955	6,313	26,994	101
A29605	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
A29606	DOCUMENT TECHNICIAN	12.38	25,742	5,061	17,808	373	1,596	9
A29611	DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
A30412	APPRAISER ASSISTANT	11.34	23,587	4,637	8,090	342	1,462	9
A30417	APPRAISER ASSISTANT	12.01	24,981	4,911	8,105	362	1,549	9
5.00	61031 -Fixed Term Salaries-Non-Exempt		136,453	26,827	49,222	1,979	8,460	46
	61070 -Over-Time Salaries		60,000	-	-	-	-	-
	61080 -Incentive Pay		115,000	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		6,105	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		22,445	-	-	-	-	-
	61125 -Turnover Salary Savings		-74,374	-	-	-	-	-
	Budget Items		129,176	-	-	-	-	-
16.00	TOTAL FOR County Assessor 1% Fees		701,015	112,423	150,177	8,292	35,454	147

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 41010
 Dept: 40110

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E)	(F)	(G)	(H)	(I)
					Health Insurance	Medicare	FICA	Work. Comp.	Unempl. Ins.
Utility Department				62010	62020	63010	63020	63030	63040
US1900	OFFICE SUPERVISOR	28.28	58,817	11,563	22,226	853	3,647	9	-
1.00	61020 -Full-Time Administrative Salaries		58,817	11,563	22,226	853	3,647	9	-
U10500	ACCOUNTING SPECIALIST	16.26	33,821	6,649	7,609	490	2,097	9	-
U19600	DOCUMENT TECHNICIAN	15.93	33,140	6,515	10,074	481	2,055	9	-
U19650	DOCUMENT TECHNICIAN	0.00	-	-	-	-	-	-	-
3.00	61030 -Full-Time Classified Salaries		66,961	13,165	17,684	971	4,152	18	-
	61070 -Over-Time Salaries		313	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		4,674	-	-	-	-	-	-
	Budget Items		4,987	-	-	-	-	-	-
4.00	TOTAL FOR Utility Department		130,764	24,728	39,910	1,824	7,798	28	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50020
 Dept: 10230

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.			
									62010	62020	63010
DAC/Santa Teresa Airport											
WS2610	MANAGER, AIRPORT	34.92	72,641	14,281	16,788	1,053	4,504	9			
1.00	61020 -Full-Time Administrative Salaries		72,641	14,281	16,788	1,053	4,504	9			
W22301	AIRPORT OPS & MAINTENANCE WRKR	12.12	25,210	4,956	10,074	366	1,563	9			
W29701	SECRETARY	5.42*	11,269	2,215	3,022	163	699	3			
1.30	61030 -Full-Time Classified Salaries		36,478	7,172	13,096	529	2,262	12			
	61100 -Reserve For Contingencies/Salary		1,076	-	-	-	-	-			
	61120 -Reserve For Salary Adjustments		3,171	-	-	-	-	-			
	61125 -Turnover Salary Savings		-10,239	-	-	-	-	-			
	Budget Items		-5,992	-	-	-	-	-			
2.30	TOTAL FOR DAC/Santa Teresa Airport		103,127	21,453	29,885	1,582	6,765	21			

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 50030
Dept: 20301

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	
								62010	62020
Detention Center									
DS1020	DC - CAPTAIN	13.82*	28,735	5,649	5,059	417	1,782	5	
DS1030	DC - CAPTAIN	31.26	65,021	12,783	10,074	943	4,031	9	
DS1050	DC - CAPTAIN	29.75	61,880	12,166	22,226	897	3,837	9	
DS2170	DC - LIEUTENANT	23.29	48,443	9,524	22,226	702	3,003	9	
DS2171	DC - LIEUTENANT	23.29	48,443	9,524	16,788	702	3,003	9	
DS2172	DC - LIEUTENANT	21.62	44,970	8,841	7,113	652	2,788	9	
DS2173	DC - LIEUTENANT	22.16	46,093	9,062	22,226	668	2,858	9	
DS2174	DC - LIEUTENANT	30.56	63,565	12,497	16,788	922	3,941	9	
DS2175	DC - LIEUTENANT	22.72	47,258	9,291	22,226	685	2,930	9	
DS2176	DC - LIEUTENANT	29.09	60,507	11,896	10,276	877	3,751	9	
DS2177	DC - LIEUTENANT	22.16	46,093	9,062	10,364	668	2,858	9	
DS2179	DC - LIEUTENANT	27.01	56,181	11,045	22,226	815	3,483	9	
DS2180	DC - LIEUTENANT	22.16	46,093	9,062	10,074	668	2,858	9	
12.50	61020 -Full-Time Administrative Salaries		663,281	130,401	197,666	9,618	41,123	115	
D10200	DC - BACKGROUND INVESTIGATOR	20.25	42,127	8,282	10,830	611	2,612	9	
D10800	DC - ACCOUNTING DATA SPECIALST	25.19	52,397	10,301	16,788	760	3,249	9	
D10900	DC - ACCOUNTING SPECIALIST	20.20	42,009	8,259	10,830	609	2,605	9	
D10902	DC-ACCNTNG SPCLST TA - D10800	17.61	36,635	7,202	16,761	531	2,271	9	
D11000	DC - RECRUITER/TRAINER	25.28	52,587	10,339	10,074	763	3,260	9	
D19700	DC - SECRETARY	18.38	38,224	7,515	10,273	554	2,370	9	
D19800	DC - ADMINISTRATIVE ASST	22.02	45,795	9,003	22,226	664	2,839	9	
D21200	DC - OFFICER 8	17.52	36,442	7,164	10,555	528	2,259	9	
D21201	DC - OFFICER 8	15.91	33,093	6,506	16,788	480	2,052	9	
D21202	DC - OFFICER 8	15.16	31,533	6,199	16,788	457	1,955	9	
D21203	DC - OFFICER 8	15.16	31,533	6,199	10,830	457	1,955	9	
D21204	DC - OFFICER 8	20.24	42,099	8,277	22,226	610	2,610	9	
D21205	DC - OFFICER 8	17.07	35,506	6,980	22,226	515	2,201	9	
D21206	DC - OFFICER 8	20.73	43,118	8,477	22,226	625	2,673	9	
D21207	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21208	DC - OFFICER 8	15.16	31,533	6,199	10,830	457	1,955	9	
D21209	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21210	DC - OFFICER 8	21.55	44,824	8,812	22,226	650	2,779	9	
D21211	DC - OFFICER 8	15.91	33,093	6,506	10,074	480	2,052	9	
D21212	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21213	DC - OFFICER 8	19.29	40,123	7,888	22,226	582	2,488	9	
D21214	DC - OFFICER 8	21.55	44,824	8,812	153	650	2,779	9	
D21215	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21216	DC - OFFICER 8	16.70	34,736	6,829	22,226	504	2,154	9	
D21217	DC - OFFICER 8	15.16	31,533	6,199	10,074	457	1,955	9	
D21219	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21220	DC - OFFICER 8	14.06	29,245	5,750	8,105	424	1,813	9	
D21300	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9	
D21301	DC - OFFICER 12	15.16	33,109	6,509	10,814	480	2,053	9	
D21302	DC - OFFICER 12	15.16	33,109	6,509	10,074	480	2,053	9	
D21303	DC - OFFICER 12	16.70	36,473	7,171	10,074	529	2,261	9	
D21304	DC - OFFICER 12	16.70	36,473	7,171	10,273	529	2,261	9	
D21305	DC - OFFICER 12	18.38	40,142	7,892	10,074	582	2,489	9	
D21306	DC - OFFICER 12	15.91	34,747	6,831	10,090	504	2,154	9	
D21307	DC - OFFICER 12	16.29	35,577	6,995	10,074	516	2,206	9	
D21308	DC - OFFICER 12	17.52	38,264	7,523	10,830	555	2,372	9	
D21309	DC - OFFICER 12	22.30	48,703	9,575	10,830	706	3,020	9	
D21310	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9	
D21311	DC - OFFICER 12	15.16	33,109	6,509	7,609	480	2,053	9	

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50030
 Dept: 20301

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
D21312	DC - OFFICER 12	14.81	32,345	6,359	10,830	469	2,005	9
D21313	DC - OFFICER 12	16.29	35,577	6,995	16,788	516	2,206	9
D21314	DC - OFFICER 12	16.29	35,577	6,995	10,781	516	2,206	9
D21315	DC - OFFICER 12	16.70	36,473	7,171	22,211	529	2,261	9
D21316	DC - OFFICER 12	18.83	41,125	8,085	10,074	596	2,550	9
D21317	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21318	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21319	DC - OFFICER 12	14.81	32,345	6,359	7,594	469	2,005	9
D21320	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21321	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D21323	DC - OFFICER 12	14.06	30,707	6,037	11,541	445	1,904	9
D21325	DC - OFFICER 12	16.29	35,577	6,995	22,173	516	2,206	9
D21327	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21329	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21330	DC - OFFICER 12	14.81	32,345	6,359	16,788	469	2,005	9
D21331	DC - OFFICER 12	14.81	32,345	6,359	7,594	469	2,005	9
D21332	DC - OFFICER 12	15.91	34,747	6,831	10,364	504	2,154	9
D21333	DC - OFFICER 12	14.81	32,345	6,359	7,552	469	2,005	9
D21334	DC - OFFICER 12	14.06	30,707	6,037	8,046	445	1,904	9
D21336	DC - OFFICER 12	19.29	42,129	8,283	10,074	611	2,612	9
D21338	DC - OFFICER 12	14.06	30,707	6,037	11,541	445	1,904	9
D21339	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D21340	DC - OFFICER 12	17.07	37,281	7,329	10,176	541	2,311	9
D21341	DC - OFFICER 12	15.91	34,747	6,831	22,226	504	2,154	9
D21342	DC - OFFICER 12	18.38	40,142	7,892	10,074	582	2,489	9
D21343	DC - OFFICER 12	20.24	44,204	8,691	22,226	641	2,741	9
D21344	DC - OFFICER 12	18.38	40,142	7,892	10,830	582	2,489	9
D21345	DC - OFFICER 12	15.91	34,747	6,831	10,830	504	2,154	9
D21346	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D21347	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21348	DC - OFFICER 12	17.95	39,203	7,707	10,074	568	2,431	9
D21349	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D21350	DC - OFFICER 12	15.16	33,109	6,509	7,594	480	2,053	9
D21351	DC - OFFICER 12	16.70	36,473	7,171	22,226	529	2,261	9
D21352	DC - OFFICER 12	14.06	30,707	6,037	169	445	1,904	9
D21353	DC - OFFICER 12	14.81	32,345	6,359	10,830	469	2,005	9
D21354	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21355	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21356	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21357	DC - OFFICER 12	14.81	32,345	6,359	410	469	2,005	9
D21358	DC - OFFICER 12	15.16	33,109	6,509	10,090	480	2,053	9
D21359	DC - OFFICER 12	21.23	46,366	9,116	10,090	672	2,875	9
D21360	DC - OFFICER 12	14.06	30,707	6,037	7,609	445	1,904	9
D21361	DC - OFFICER 12	17.07	37,281	7,329	22,226	541	2,311	9
D21362	DC - OFFICER 12	16.29	35,577	6,995	10,830	516	2,206	9
D21363	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21364	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21365	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21366	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21367	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21368	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21369	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21370	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21371	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21372	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50030
 Dept: 20301

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
D21373	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21374	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21375	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21376	DC - OFFICER 12	14.06	30,707	6,037	427	445	1,904	9
D21377	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21378	DC - OFFICER 12	16.29	35,577	6,995	10,123	516	2,206	9
D21379	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21380	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21381	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21382	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21383	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21384	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21385	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21386	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21387	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21388	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D21389	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21390	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21391	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21392	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21393	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21394	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21395	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21396	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21397	DC - OFFICER 12	14.06	30,707	6,037	8,105	445	1,904	9
D21398	DC - OFFICER 12	14.06	30,707	6,037	8,090	445	1,904	9
D21399	DC - OFFICER 12	14.06	30,707	6,037	153	445	1,904	9
D40800	DC - INMATE PROGRAM SPECIALIST	20.27	42,170	8,291	22,226	611	2,615	9
D40801	DC - INMATE PROGRAM SPECIALIST	17.08	35,518	6,983	16,788	515	2,202	9
D40802	DC - INMATE PROGRAM SPECIALIST	20.20	42,009	8,259	10,074	609	2,605	9
D49600	DC - DOCUMENT TECHNICIAN	17.29	35,969	7,072	10,074	522	2,230	9
D49601	DC - DOCUMENT TECHNICIAN	18.38	38,224	7,515	10,729	554	2,370	9
D49602	DC - DOCUMENT TECHNICIAN	15.01	31,215	6,137	10,074	453	1,935	9
D49603	DC - DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
D49604	DC - DOCUMENT TECHNICIAN	13.68	28,446	5,593	8,090	412	1,764	9
D49605	DC - DOCUMENT TECHNICIAN	14.94	31,071	6,109	7,609	451	1,926	9
D49606	DC - DOCUMENT TECHNICIAN	12.63	26,261	5,163	153	381	1,628	9
D49607	DC - DOCUMENT TECHNICIAN	17.02	35,399	6,959	16,788	513	2,195	9
D49608	DC - DOCUMENT TECHNICIAN	16.21	33,711	6,628	10,123	489	2,090	9
D49609	DC - DOCUMENT TECHNICIAN	16.50	34,329	6,749	10,830	498	2,128	9
DS1060	DC - DISPOSITIONS SUPERVISOR	20.86	43,392	8,531	7,609	629	2,690	9
DS2150	DC - SERGEANT 8	21.55	44,824	8,812	10,830	650	2,779	9
DS2151	DC - SERGEANT 8	22.64	47,091	9,258	22,226	683	2,920	9
DS2152	DC - SERGEANT 8	19.53	40,622	7,986	16,788	589	2,519	9
DS2153	DC - SERGEANT 8	20.01	41,621	8,183	10,074	604	2,580	9
DS2161	DC - SERGEANT 8	28.98	60,278	11,851	10,830	874	3,737	9
DS2162	DC - SERGEANT 8	20.01	41,621	8,183	10,830	604	2,580	9
DS2163	DC - SERGEANT 8	18.58	38,646	7,598	10,074	560	2,396	9
DS2164	DC - SERGEANT 8	20.51	42,661	8,387	22,226	619	2,645	9
DS2166	DC - SERGEANT 12	19.05	41,605	8,180	10,074	603	2,580	9
DS2167	DC - SERGEANT 12	19.05	41,605	8,180	10,074	603	2,580	9
DS2168	DC - SERGEANT 12	18.58	40,579	7,978	10,830	588	2,516	9
DS2169	DC - SERGEANT 12	17.26	37,696	7,411	7,609	547	2,337	9
DS216A	DC - SERGEANT 12	18.13	39,596	7,785	16,788	574	2,455	9
DS216B	DC - SERGEANT 12	19.53	42,654	8,386	10,830	618	2,645	9

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50030
 Dept: 20301

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
DS216C	DC - SERGEANT 12	19.05	41,605	8,180	10,074	603	2,580	9
DS216D	DC - SERGEANT 12	17.26	37,696	7,411	10,830	547	2,337	9
DS216E	DC - SERGEANT 12	17.26	37,696	7,411	7,609	547	2,337	9
DS216F	DC - SERGEANT 12	17.26	37,696	7,411	7,609	547	2,337	9
DS216G	DC - SERGEANT 12	17.69	38,635	7,596	10,074	560	2,395	9
DS216H	DC - SERGEANT 12	19.05	41,605	8,180	10,074	603	2,580	9
DS216I	DC - SERGEANT 12 - FY 13	17.26	37,696	7,411	10,830	547	2,337	9
DS216J	DC - SERGEANT 12	20.01	43,702	8,592	10,074	634	2,710	9
DS216K	DC - SERGEANT 12 - FY 13	17.26	37,696	7,411	10,273	547	2,337	9
DS216L	DC - SERGEANT 12	18.58	40,579	7,978	22,226	588	2,516	9
DS216M	DC - SERGEANT 12	17.26	37,696	7,411	7,609	547	2,337	9
160.00	61030 -Full-Time Classified Salaries		5,626,300	1,106,130	1,663,129	81,581	348,831	1,472
DS1010	DIRECTOR, DETENTION CENTER	52.35	108,883	21,406	7,113	1,579	6,751	9
1.00	61040 -Contract Salaries		108,883	21,406	7,113	1,579	6,751	9
	61070 -Over-Time Salaries		1,709,004	-	-	-	-	-
	61080 -Incentive Pay		25,600	-	-	-	-	-
	61090 -On Call Pay		2,080	-	-	-	-	-
	61095 -Shift Diff. Pay		47,840	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		108,387	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		466,377	-	-	-	-	-
	61125 -Turnover Salary Savings		-971,228	-	-	-	-	-
	Budget Items		1,388,060	-	-	-	-	-
173.50	TOTAL FOR Detention Center		7,786,524	1,257,938	1,867,909	92,778	396,705	1,596

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 50030
Dept: 20305

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Fiscal Year: 2019 - 2020	
									62010	62020
Detention Center - Juveniles										
DS3170	DC - LIEUTENANT JUVENILE	25.71	53,477	10,514	10,074	775	3,316	9		
1.00	61020 -Full-Time Administrative Salaries		53,477	10,514	10,074	775	3,316	9		
D31300	DC - OFFICER 12 JUVENILE	17.07	37,281	7,329	10,107	541	2,311	9		
D31301	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31302	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,090	445	1,904	9		
D31303	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	10,456	480	2,053	9		
D31304	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31305	DC - OFFICER 12 JUVENILE	22.30	48,703	9,575	16,788	706	3,020	9		
D31306	DC - OFFICER 12 JUVENILE	17.52	38,264	7,523	21,742	555	2,372	9		
D31307	DC - OFFICER 12 JUVENILE	18.83	41,125	8,085	10,830	596	2,550	9		
D31308	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31309	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	7,609	480	2,053	9		
D31310	DC - OFFICER 12 JUVENILE	22.86	49,926	9,816	10,074	724	3,095	9		
D31311	DC - OFFICER 12 JUVENILE	19.76	43,156	8,484	16,788	626	2,676	9		
D31312	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31313	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31314	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	169	480	2,053	9		
D31315	DC - OFFICER 12 JUVENILE	17.07	37,281	7,329	10,830	541	2,311	9		
D31316	DC - OFFICER 12 JUVENILE	20.24	44,204	8,691	16,788	641	2,741	9		
D31317	DC - OFFICER 12 JUVENILE	21.23	46,366	9,116	22,226	672	2,875	9		
D31318	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31319	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,090	445	1,904	9		
D31320	DC - OFFICER 12 JUVENILE	18.83	41,125	8,085	10,074	596	2,550	9		
D31321	DC - OFFICER 12 JUVENILE	15.91	34,747	6,831	10,273	504	2,154	9		
D31322	DC - OFFICER 12 JUVENILE	19.76	43,156	8,484	22,226	626	2,676	9		
D31323	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	10,555	480	2,053	9		
D31324	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	7,594	480	2,053	9		
D31325	DC - OFFICER 12 JUVENILE	22.30	48,703	9,575	10,074	706	3,020	9		
D31326	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31327	DC - OFFICER 12 JUVENILE	15.16	33,109	6,509	7,594	480	2,053	9		
D31328	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31329	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
D31330	DC - OFFICER 12 JUVENILE	14.06	30,707	6,037	8,105	445	1,904	9		
DS3160	DC - SERGEANT 12 JUVENILE	20.51	44,794	8,806	22,226	650	2,777	9		
DS3161	DC - SERGEANT 12 JUVENILE	26.91	58,771	11,554	22,226	852	3,644	9		
DS3162	DC - SERGEANT 12 JUVENILE	27.59	60,257	11,846	22,226	874	3,736	9		
DS3163	DC - SERGEANT 12 JUVENILE	21.55	47,065	9,253	22,226	682	2,918	9		
35.00	61030 -Full-Time Classified Salaries		1,332,065	261,884	418,935	19,315	82,588	322		
	61070 -Over-Time Salaries		148,783	-	-	-	-	-		
	61095 -Shift Diff. Pay		14,560	-	-	-	-	-		
	61100 -Reserve For Contingencies/Salary		13,349	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		84,024	-	-	-	-	-		
	61125 -Turnover Salary Savings		-194,101	-	-	-	-	-		
	Budget Items		66,615	-	-	-	-	-		
36.00	TOTAL FOR Detention Center - Juveniles		1,452,157	272,398	429,010	20,090	85,904	331		

DOÑA ANA COUNTY
Entity Code: 0700

Fund: 50030
Dept: 20307

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	62010		62020		63010		63020		63030		63040		
Detention/Medical Section																					
DS1020	DC - CAPTAIN	13.82*	28,735	5,649	5,059	417	1,782	5													
DS4170	DC - LIEUTENANT HEALTHCARE	25.07	52,146	10,252	10,830	756	3,233	9													
1.50	61020 -Full-Time Administrative Salaries		80,881	15,901	15,888	1,173	5,015	14													
D41200	DC - OFFICER 8 HEALTHCARE	22.86	47,549	9,348	10,074	689	2,948	9													
D41300	DC - OFFICER 12 HEALTHCARE	14.81	32,345	6,359	7,552	469	2,005	9													
D41301	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	7,594	480	2,053	9													
D41302	DC - OFFICER 12 HEALTHCARE	16.29	35,577	6,995	10,539	516	2,206	9													
D41303	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41304	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41305	DC - OFFICER 12 HEALTHCARE	14.81	32,345	6,359	16,788	469	2,005	9													
D41306	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	1,205	480	2,053	9													
D41307	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	16,788	480	2,053	9													
D41308	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41309	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	10,814	480	2,053	9													
D41310	DC - OFFICER 12 HEALTHCARE	14.81	32,345	6,359	7,594	469	2,005	9													
D41311	DC - OFFICER 12 HEALTHCARE	0.00	-	-	-	-	-	-													
D41312	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41313	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	10,090	480	2,053	9													
D41314	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	23,696	445	1,904	9													
D41315	DC - OFFICER 12 HEALTHCARE	15.16	33,109	6,509	7,594	480	2,053	9													
D41316	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	17,897	445	1,904	9													
D41317	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	153	445	1,904	9													
D41318	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41319	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41320	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	17,897	445	1,904	9													
D41321	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41322	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41323	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,090	445	1,904	9													
D41324	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41325	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41326	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41327	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41328	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41329	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41330	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41331	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
D41333	DC - OFFICER 12 HEALTHCARE	14.06	30,707	6,037	8,105	445	1,904	9													
DS4160	DC - SERGEANT 12 HEALTHCARE	18.58	40,579	7,978	22,211	588	2,516	9													
DS4161	DC - SERGEANT 12 HEALTHCARE	17.69	38,635	7,596	10,830	560	2,395	9													
DS4162	DC - SERGEANT 12 HEALTHCARE	19.53	42,654	8,386	22,226	618	2,645	9													
DS4163	DC - SERGEANT 12 HEALTHCARE	17.26	37,696	7,411	22,226	547	2,337	9													
38.00	61030 -Full-Time Classified Salaries		1,213,936	238,660	389,543	17,602	75,264	340													
	61070 -Over-Time Salaries		137,282	-	-	-	-	-													
	61095 -Shift Diff. Pay		24,960	-	-	-	-	-													
	61120 -Reserve For Salary Adjustments		106,467	-	-	-	-	-													
	61125 -Turnover Salary Savings		-174,945	-	-	-	-	-													
	Budget Items		93,764	-	-	-	-	-													
39.50	TOTAL FOR Detention/Medical Section		1,388,581	254,561	405,431	18,775	80,279	354													

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50030
 Dept: 20317

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
SW-NM-0327 Atonement			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	20,000	-	-	-	-	-	-
	Budget Items	20,000	-	-	-	-	-	-
0.00	TOTAL FOR SW-NM-0327 Atonement	20,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50030
 Dept: 20321

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
OCDETF Initiative Program			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	20,000	-	-	-	-	-	-
	Budget Items	20,000	-	-	-	-	-	-
0.00	TOTAL FOR OCDETF Initiative Program	20,000	-	-	-	-	-	-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50043
 Dept: 40110

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
										62010	62020
U20400	WATER / WASTEWATER OPERATOR 3	10.87*	22,610	4,445	8,394	328	1,402	5			-
0.50	61030 -Full-Time Classified Salaries		22,610	4,445	8,394	328	1,402	5			-
	61120 -Reserve For Salary Adjustments		555	-	-	-	-	-			-
	Budget Items		555	-	-	-	-	-			-
0.50	TOTAL FOR Utility Department		23,165	4,445	8,394	328	1,402	5			-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50044
 Dept: 40110

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
										62010	62020
US2010	MANAGER, UTILITIES	12.42*	25,844	5,081	6,668	375	1,602	3			
0.30	61020 -Full-Time Administrative Salaries		25,844	5,081	6,668	375	1,602	3			
U20300	WATER/WASTEWATER OPERATOR 4	20.72	43,098	8,473	16,788	625	2,672	9			
U20500	WATER/WASTEWATER OPERATOR II	13.98	29,078	5,717	10,074	422	1,803	9			
U20501	WATER/WASTEWATER OPERATOR 2	15.83	32,926	6,473	10,074	477	2,041	9			
U20801	WATER UTILITIES MAINTENANCE OP	21.21	44,117	8,673	22,226	640	2,735	9			
UL2010	WATER/WASTEWATER LEAD OPERATOR	20.74	43,139	8,481	10,830	626	2,675	9			
US2020	ASSISTANT MANAGER UTILITY	22.31*	46,404	9,123	7,556	673	2,877	7			
5.75	61030 -Full-Time Classified Salaries		238,763	46,941	77,548	3,462	14,803	53			
	61035 -Call-Back Time		5,000	-	-	-	-	-			
	61070 -Over-Time Salaries		22,737	-	-	-	-	-			
	61090 -On Call Pay		3,640	-	-	-	-	-			
	61100 -Reserve For Contingencies/Salary		4,973	-	-	-	-	-			
	61120 -Reserve For Salary Adjustments		10,126	-	-	-	-	-			
	61125 -Turnover Salary Savings		-18,454	-	-	-	-	-			
	Budget Items		28,022	-	-	-	-	-			
6.05	TOTAL FOR Utility Department		292,629	52,022	84,216	3,837	16,406	56			

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50046
 Dept: 40110

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Utility Department	
									62010	62020
U20600	WATER / WASTEWATER OPERATOR 1	7.49*	15,579	3,063	11,113	226	966	5		-
0.50	61030 -Full-Time Classified Salaries	15,579	3,063	11,113	226	966	5			-
	61120 -Reserve For Salary Adjustments	555	-	-	-	-	-	-		-
	Budget Items	555	-	-	-	-	-	-		-
0.50	TOTAL FOR Utility Department	16,135	3,063	11,113	226	966	5			-

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50067
 Dept: 40110

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
										62010	62020
U20400	WATER / WASTEWATER OPERATOR 3	10.87*	22,610	4,445	8,394	328	1,402	5			
US2020	ASSISTANT MANAGER UTILITY	7.44*	15,468	3,041	2,519	224	959	2			
0.75	61030 -Full-Time Classified Salaries		38,078	7,486	10,913	552	2,361	7			
	61120 -Reserve For Salary Adjustments		1,341	-	-	-	-	-			
	Budget Items		1,341	-	-	-	-	-			
0.75	TOTAL FOR Utility Department		39,419	7,486	10,913	552	2,361	7			

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 50070
 Dept: 40110

(A) Account Code	(B) Position Description		(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	Utility Department	
										62010	62020
US2010	MANAGER, UTILITIES	28.99*	60,302	11,855	15,558	874	3,739	6			
0.70	61020 -Full-Time Administrative Salaries		60,302	11,855	15,558	874	3,739	6			
U20401	WASTEWATER OPERATOR 3	15.76	32,781	6,445	8,105	475	2,032	9			
U20600	WATER / WASTEWATER OPERATOR 1	7.49*	15,579	3,063	11,113	226	966	5			
U20601	WATER / WASTEWATER OPERATOR 1	11.78	24,502	4,817	10,090	355	1,519	9			
2.50	61030 -Full-Time Classified Salaries		72,862	14,325	29,308	1,057	4,517	23			
	61120 -Reserve For Salary Adjustments		3,620	-	-	-	-	-			
	61125 -Turnover Salary Savings		-8,511	-	-	-	-	-			
	Budget Items		-4,891	-	-	-	-	-			
3.20	TOTAL FOR Utility Department		128,274	26,180	44,866	1,931	8,256	29			

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 60020
 Dept: 30012

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.		
									62010	62020
WS3010	FLEET MANAGER	42.79	89,010	17,499	22,211	1,291	5,519	9		
WS4030	FLEET ADMINISTRATOR	24.67	51,320	10,089	10,074	744	3,182	9		
2.00	61020 -Full-Time Administrative Salaries		140,330	27,589	32,285	2,035	8,700	18		
W30200	ADMINISTRATIVE ASSISTANT	18.41	38,299	7,530	10,074	555	2,375	9		
W30300	MECHANIC	14.02	29,162	5,733	10,090	423	1,808	9		
W30301	MECHANIC	12.97	26,978	5,304	8,105	391	1,673	9		
W30302	MECHANIC	14.37	29,890	5,876	10,090	433	1,853	9		
W30303	MECHANIC	12.97	26,978	5,304	8,105	391	1,673	9		
W30304	MECHANIC	12.97	26,978	5,304	8,105	391	1,673	9		
W30400	HEAVY EQUIPMENT MECHANIC	15.85	32,968	6,482	10,331	478	2,044	9		
W30401	HEAVY EQUIPMENT MECHANIC	14.30	29,744	5,848	22,226	431	1,844	9		
W30402	HEAVY EQUIPMENT MECHANIC	15.46	32,157	6,322	16,745	466	1,994	9		
W30403	HEAVY EQUIPMENT MECHANIC	14.30	29,744	5,848	8,090	431	1,844	9		
W40400	INVENTORY TECHNICIAN	13.91	28,932	5,688	10,074	420	1,794	9		
W40401	INVENTORY TECHNICIAN	14.71	30,588	6,014	7,552	444	1,896	9		
12.00	61030 -Full-Time Classified Salaries		362,416	71,251	129,588	5,255	22,470	110		
	61035 -Call-Back Time		2,000	-	-	-	-	-		
	61070 -Over-Time Salaries		20,000	-	-	-	-	-		
	61080 -Incentive Pay		10,000	-	-	-	-	-		
	61120 -Reserve For Salary Adjustments		14,795	-	-	-	-	-		
	61125 -Turnover Salary Savings		-41,583	-	-	-	-	-		
	Budget Items		5,212	-	-	-	-	-		
14.00	TOTAL FOR Fleet		507,958	98,840	161,873	7,290	31,170	129		

DOÑA ANA COUNTY
 Entity Code: 0700

Fund: 60020
 Dept: 30012

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.	
943.00	Report Total	66,170,059	45,063,285	7,846,255	10,691,610	581,243	1,880,540	8,619	98,507