

DOÑA ANA COUNTY NEW MEXICO



MISSION STATEMENT:

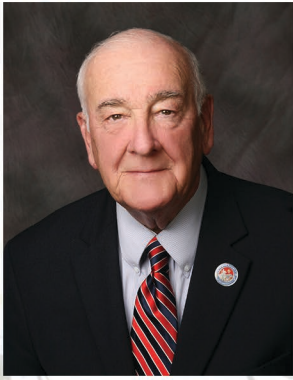
"Doña Ana County government enhances the health, safety, and quality of life for all residents as determined by law and community interests. Services are provided through innovative leadership and teamwork in a fair, respectful and professional manner."

2020-21 PRELIMINARY BUDGET

109TH FISCAL YEAR

May 12, 2020

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**



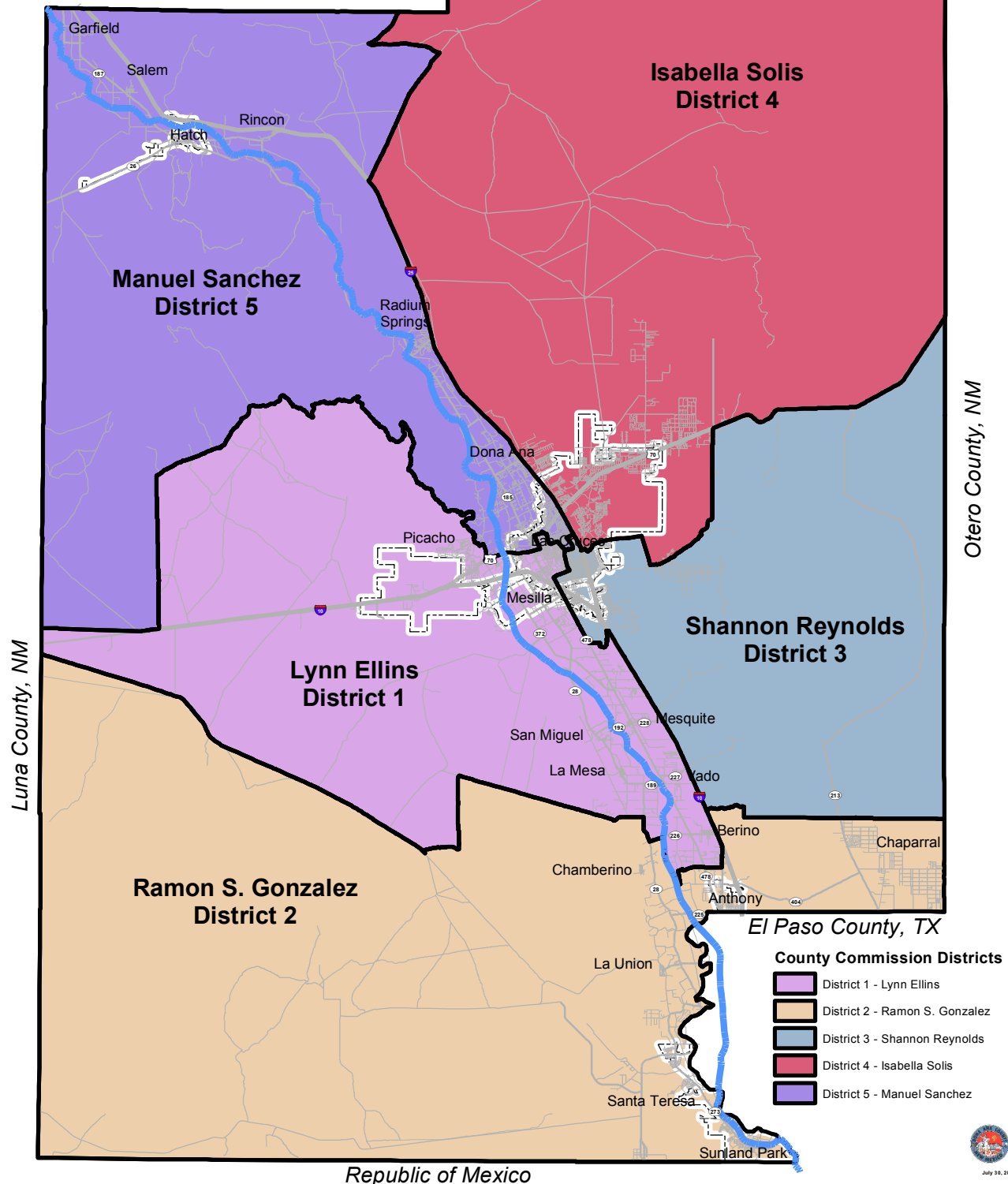
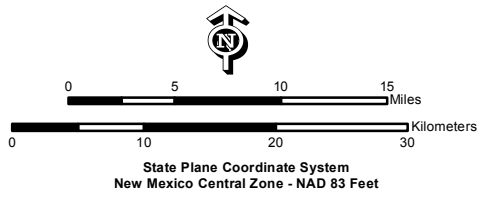
**County Manager
Fernando R. Macias**



**Assistant
County Manager
Robert J. Thompson**

COUNTY COMMISSION DISTRICTS

Doña Ana County, NM



DONA AÑA COUNTY
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FOR
FISCAL YEAR 2020 - 2021

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DOÑA ANA COUNTY
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FOR
FISCAL YEAR 2020-2021

Fund Description	Fund #	Page #	Fund Description	Fund #	Page #
General Fund	10001	1-51	DACFES North District	25600	498-502
DASO General Fund	10002	52-59	DACFES South District	25605	503-507
Fire Chief - General Fund	10003	60-66	Santa Teresa Fire District	25610	508-511
Gross Receipts	10004	67-68	GO Bond - Judicial	30040	512-513
Manager's Strategic Contingency Fd.	10005	69-70	Debt Service South Central 28-52/02	30042	514-517
Community Services	10008	71-82	Debt Service La Union 30-61/02	30043	518-521
County Clerk Equipment Recording	10010	83-85	Debt Service Salem 29-53/02	30044	522-525
County Treasurer's Fees	10025	86-88	Reserve - Flood Loan	30090	526-527
Environmental Expense Fund	10030	89-98	Bond Retirement - 2001A Airport Rd	30100	528-531
Environmental GRT Income	10050	99-100	Reserve - 2001A Airport Road	30101	532-533
Hospital Revenue	10055	101-102	Bond Retirement - 2001B Border Pk	30102	534-537
Payment in Lieu of Taxes	10060	103-105	Reserve - 2001B SAD Border Park	30103	538-539
Recreation	10070	106-107	Bond Retirement -2003 GRT Rev.Bond	30110	540-541
Road	10080	108-121	Debt Service-2012 GRT Ref Rev Bond	30112	542-545
GREAT Grant	21124	122-123	Debt Service -2004 PILT Rev.Bond	30120	546-547
Federal Grants	21135	124-128	Debt Service - GO Bond Series 2013	30123	548-551
Housing Grants	21241	129-130	2014 Sub Lien GRT Ref Rev Bond	30124	552-555
Affordable Housing Loan Fund	21250	131-132	Clean Water Loan #195003	30125	556-559
DWI Grant Fund	22251	133-138	1974-DW Drinking Water Loan	30126	560-563
State Grants	23110	139-141	Utility Department	41010	564-566
State Appropriations	23111	142-200	Airport FAA Projects	41020	567-574
Colonia's Initiative	23120	201-203	HH Capital Improvement Projects	45070	575-578
Sheriffs Grants-State	23300	204-226	Griggs/Walnut Superfund Project	45075	579-581
Civil Preparedness - State	25110	227-237	County Administrative Bldg- Project	45080	582-583
Inmate Welfare Fund	25113	238-239	Road's Initiative	45093	584-586
Corrections Fees	25115	240-242	Detention Energy Infrastructure	45095	587-589
Emergency Fund	25118	243-246	Bond Retirement - Detention	50010	590-591
Farm & Range	25120	247-249	DAC/Santa Teresa Airport	50020	592-595
Fire Protection Excise Tax	25125	250-251	Detention Center Fund	50030	596-604
Fire Protection Expense Fund	25130	252-254	Reserve - Detention (Series 1993)	50035	605-606
Flood Control	25135	255-267	Salem/Ogas-Wastewater	50043	607-609
Health Services Fund	25140	268-284	South Central WWTP	50044	610-621
Hospital Lease	25141	285-287	Reserves - Utilities	50045	622-623
Province Health Care Gt	25142	288-290	La Union	50046	624-626
Health Services Grant Fund	25143	291-305	Chaparral Wastewater Systems-RUS	50063	627-628
Crisis Triage Center	25144	306-309	Dona Ana Wastewater System	50064	629-631
Indigent Hospital Care	25145	310-312	Rincon Wastewater	50067	632-634
Reappraisal Administrative Fees	25150	313-316	Chaparral WW System	50070	635-644
Spaceport Gross Receipts Tax	25160	317-318	DAC Acquisition Fund	60010	645-646
Confiscated Assets	25210	319-321	Fleet	60020	647-651
Law Enforcement Protection	25230	322-324	Airport Rd-Special Assessment-2001A	70050	652-653
Emergency Medical Services (EMS)	25305-25435	325-395	Border Park-Special Assessment2001B	70060	654-656
Volunteer Fire Districts	25505-25595	396-497			

DOÑA ANA COUNTY
GENERAL FUND TABLE OF CONTENTS
FOR
FISCAL YEAR 2020-2021

Revenue	Fund #	Description	Org #	Budget	Page
	10001	General Fund	00000	\$49,012,389.00	1-2
	10001	General Fund	10245	\$135,000.00	24-27
	10001	General Fund	10250	\$130,225.00	28-29
	10002	DASO General Fund	00000	\$579,264.00	52
	10003	Fire Chief - General Fund	00000	\$3,800.00	60
Total				\$49,860,678.00	

Expenditures	Fund #	Description	Org #	Budget	Page
Elected Officials	10001	County Commissioners	10110	\$378,613.87	3-4
	10001	County Assessor	10121	\$2,108,342.46	5
	10001	County Clerk	10131	\$2,491,175.03	6-7
	10001	County Treasurer	10140	\$1,042,477.79	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	\$389,277.13	15-16
	10001	County Manager	10225	\$1,187,421.19	17-18
	10001	Public Information Office	10226	\$716,363.50	19-20
	10001	Finance Department	10235	\$1,598,501.24	21-22
	10001	Facilities & Parks-Department	10245	\$4,370,790.58	24-27
	10001	Information Services Department	10250	\$3,315,470.24	28-29
	10001	Legal Services Department	10255	\$1,128,367.00	30-31
	10001	Personnel Department	10265	\$2,292,266.41	32-33
	10001	Community Development Department	10270	\$2,176,878.39	34-35
	10001	Purchasing Department	10275	\$634,268.72	36-37
	10001	Risk Management Department	10280	\$5,566,308.68	38-39
	10001	External Agency Funding	10600	\$4,048,593.40	40
Public Safety	10001	Office of Emergency Management	10215	\$383,177.09	13-14
	10001	Animal Control	20501	\$1,079,423.63	42-43
	10001	Vector Control	20520	\$321,524.88	46-47
	10001	Codes Enforcement	40104	\$219,275.32	49-50
	10002	Sheriff - Law Enforcement	20101	\$16,488,972.81	53-55
	10002	Sheriff - Support	20105	\$4,360,400.01	57-58
	10003	Fire Marshal	10240	\$671,665.40	61
	10003	Fire Service-Fire Marshall (GRT)	20215	\$1,796,013.83	62-63
Total				\$59,017,305.09	

**STATE OF NEW MEXICO
COUNTY OF DOÑA ANA**

BUDGET RESOLUTION NO. 20 20-38

**2019 – 2020 BUDGET RESOLUTION
(109th FISCAL YEAR)**

WHEREAS, the governing body in and for the County of Doña Ana, State of New Mexico, has developed a preliminary budget for the fiscal year 2020 –2021; and

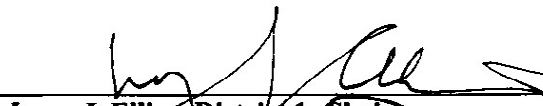
WHEREAS, said preliminary budget was developed on the basis of need of the County; and

WHEREAS, it is the majority opinion of this Board that the proposed preliminary budget meets the requirements as currently determined for the fiscal year 2020 – 2021.

NOW THEREFORE, BE IT RESOLVED that the Board of County Commissioners of Doña Ana County, State of New Mexico, hereby adopts this preliminary 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 12th of May, 2020.

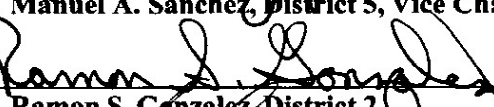
**BOARD OF COUNTY COMMISSIONERS
OF DOÑA ANA COUNTY, NEW MEXICO**


Lynn J. Ellison, District 1, Chairman

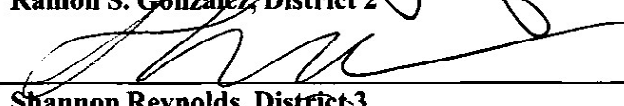
For/Against


Manuel A. Sanchez, District 5, Vice Chairman

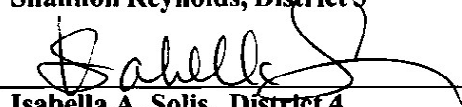
For/Against


Ramon S. Gonzalez, District 2

For/Against

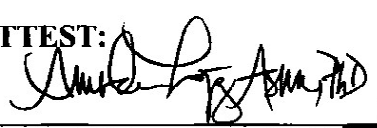

Shannon Reynolds, District 3

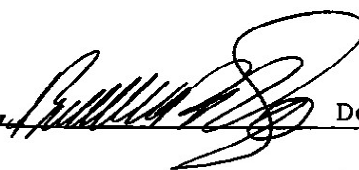
For/Against


Isabella A. Solis, District 4

For/Against

ATTEST:


Amanda López Askin, Ph.D.
County Clerk

by 

Deputy



DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 109th

FISCAL YEAR 2020 - 2021 BUDGET RECAPITULATION

(A) Property Tax Catagory	(B) Final Valuations	(C) Operating Tax Rate	(D) Total Production (B X C)								
Residential	3,221,746,237	0.009253	29,810,818								
Non-Residential	1,381,120,166	0.011850	16,366,274								
Total	4,602,866,403		46,177,092								
(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	14,268,520	49,277,614	(17,431,071)	35,700,253	10,414,810	8,925,063	1,489,747	
DASO General Fund			10002	7,752,391	579,264	18,481,634	20,849,373	5,963,917	5,212,343	751,573	
Fire Chief - General Fund			10003	918,904	3,800	2,264,545	2,467,679	719,570	616,920	102,650	
Gross Receipts			10004	3,302,448	25,010,583	(24,264,729)	687,854	3,360,448	171,964	3,188,484	
Manager's Strategic Contingency Fd.			10005	1,088,554	8,000	-	-	1,096,554	-	1,096,554	
Community Services			10008	8,736	-	-	-	8,736	-	8,736	
County Clerk Equipment Recording			10010	175,997	234,500	-	401,598	8,899	-	8,899	
Cost to State/Treasurer			10020	10,807	-	-	-	10,807	-	10,807	
County Treasurer's Fees			10025	15,888	5,940	-	6,250	15,578	-	15,578	
Environmental Expense Fund			10030	637,257	558,102	1,999,317	2,304,097	890,578	576,024	314,554	
Environmental GRT Income			10050	105,811	878,570	(949,317)	27,603	7,461	-	7,461	
Hospital Revenue			10055	3,481,227	37,000	-	-	3,518,227	-	3,518,227	
Payment in Lieu of Taxes			10060	368,147	3,141,800	(2,715,000)	523,298	271,649	130,825	140,824	
Road			10080	2,403,744	2,732,000	3,093,488	7,230,925	998,307	602,577	395,730	
Federal Grants			21135	60	-	-	-	60	-	60	
Housing Grants			21241	-	-	-	-	-	-	-	
Affordable Housing Loan Fund			21250	375,000	-	-	-	375,000	-	375,000	
DWI Grant Fund			22251	555,593	1,635,689	-	1,953,705	237,577	-	237,577	
State Grants			23110	-	-	-	-	-	-	-	
State Appropriations			23111	115,662	7,635,704	-	7,698,501	52,865	-	52,865	
Colonia's Initiative			23120	-	-	-	-	-	-	-	
Sheriffs Grants-State			23300	795,146	301,118	-	351,403	744,862	-	744,862	
Civil Preparedness - State			25110	191,376	259,758	(259,477)	-	191,657	-	191,657	

DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 109th

FISCAL YEAR 2020 - 2021 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	332,211	356,000	-	-	688,211	-	688,211
Emergency Fund	25118	368,345	6,792	100,000	300,000	175,137	75,000	100,137
Farm & Range	25120	1,570	26,604	15,000	39,000	4,174	-	4,174
Fire Protection Excise Tax	25125	503,223	1,758,112	(1,800,000)	55,208	406,127	-	406,127
Fire Protection Expense Fund	25130	7,664,006	73,200	1,800,000	566,607	8,970,599	-	8,970,599
Flood Control	25135	9,257,387	6,146,054	-	9,693,220	5,710,221	-	5,710,221
Health Services Fund	25140	6,725,594	6,658,678	-	5,613,453	7,770,819	-	7,770,819
Hospital Lease	25141	12,595,297	126,300	-	-	12,721,597	-	12,721,597
Province Health Care Gt	25142	1,335,331	18,000	-	120,000	1,233,331	30,000	1,203,331
Health Services Grant Fund	25143	482,483	1,015,713	-	1,492,669	5,527	-	5,527
Crisis Triage Center	25144	1,477,050	16,000	-	472,500	1,020,550	-	1,020,550
Indigent Hospital Care	25145	2,217,024	6,221,478	-	6,482,422	1,956,080	-	1,956,080
Reappraisal Administrative Fees	25150	601,917	1,313,300	-	1,876,508	38,710	-	38,710
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	-	100,200	4,500	-	4,500
Anthony EMS	25305	260	8,045	-	8,305	-	-	-
Chamberino EMS	25310	250	7,070	-	7,320	-	-	-
Chaparral EMS	25315	360	5,105	-	5,465	-	-	-
Dona Ana EMS	25320	495	8,605	-	9,100	-	-	-
Fairacres EMS	25325	530	7,060	-	7,590	-	-	-
Garfield EMS	25330	287	7,095	-	7,382	-	-	-
Las Alturas EMS	25335	254	1,505	-	1,759	-	-	-
La Mesa EMS	25340	345	5,385	-	5,730	-	-	-
La Union EMS	25345	93	5,025	-	5,118	-	-	-
Mesquite EMS	25350	285	7,100	-	7,385	-	-	-
Organ EMS	25355	495	7,095	-	7,590	-	-	-
Radium Springs EMS	25365	295	8,625	-	8,920	-	-	-
Rincon EMS	25370	196	3,040	-	3,236	-	-	-
Santa Teresa EMS	25375	305	5,075	-	5,380	-	-	-

DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 109th

FISCAL YEAR 2020 - 2021 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	351	9,065	-	9,416	-	-	-
University EMS	25395	301	9,085	-	9,386	-	-	-
EMS - Emergicare/Anthony	25410	71	10,090	-	10,161	-	-	-
EMS - Emergicare/Las Cruces	25415	410	20,210	-	20,620	-	-	-
EMS - Emergicare/Sunland Park	25420	72	9,095	-	9,167	-	-	-
EMS - NASA	25422	301	7,075	-	7,376	-	-	-
EMS - SW Ambulance-Chaparral	25426	58	8,600	-	8,658	-	-	-
EMS - Southwest MediVac - Las Cruce	25430	11	-	-	-	11	-	11
EMS - Americare/Hatch	25435	3	-	-	3	-	-	-
Anthony Fire District	25505	-	-	-	-	-	-	-
Chamberino Fire District	25510	-	-	-	-	-	-	-
Chaparral Fire District	25515	-	-	-	-	-	-	-
Dona Ana Fire District	25520	-	403,504	-	403,504	-	-	-
Fairacres/Picacho Fire District	25525	-	-	-	-	-	-	-
Garfield/Salem Fire District	25530	-	-	-	-	-	-	-
Las Alturas Fire District	25535	-	-	-	-	-	-	-
La Mesa Fire District	25540	-	-	-	-	-	-	-
La Union Fire District	25545	-	-	-	-	-	-	-
Mesquite Fire District	25550	-	-	-	-	-	-	-
Organ Fire District	25555	-	100,000	-	100,000	-	-	-
DAC Fire Protection Admin	25560	22,600	94,963	58,800	176,363	-	-	-
Radium Springs Fire District	25565	-	-	-	-	-	-	-
Rincon Fire District	25570	-	-	-	-	-	-	-
Santa Teresa Fire District	25575	-	-	-	-	-	-	-
Santa Teres Substation #2	25580	-	-	-	-	-	-	-
South Valley Fire District	25585	-	-	-	-	-	-	-
Talavera Fire District	25590	-	-	-	-	-	-	-
University Park Fire District	25595	52,047	113,894	-	165,941	-	-	-
DACFES North District	25600	783,270	647,751	(12,000)	1,419,021	-	-	-
DACFES South District	25605	815,970	839,977	(18,000)	1,637,947	-	-	-
Santa Teresa Fire District	25610	349,612	193,526	-	543,138	-	-	-

DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 109th

FISCAL YEAR 2020 - 2021 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
Debt Service South Central 28-52/02	30042	-	-	187,520	187,520	-	-	-
Debt Service La Union 30-61/02	30043	10,484	-	68,475	68,475	10,484	-	10,484
Debt Service Salem 29-53/02	30044	3	-	33,891	33,894	-	-	-
Reserve- NMED CWSRL #1438047	30045	289,884	-	-	-	289,884	-	289,884
Bond Retirement - 2001A Airport Rd	30100	1,159	-	-	-	1,159	-	1,159
Reserve - 2001A Airport Road	30101	1,196	1,800	-	-	2,996	-	2,996
Reserve - 2001B SAD Border Park	30103	-	-	-	-	-	-	-
Debt Service-2012 GRT Ref Rev Bond	30112	1	-	398,818	398,819	-	-	-
Debt Service - GO Bond Series 2013	30123	426,837	476,748	-	462,094	441,491	-	441,491
2014 Sub Lien GRT Ref Rev Bond	30124	1	-	757,168	757,169	-	-	-
1974-DW Drinking Water Loan	30126	82	-	92,644	92,644	82	-	82
Utility Department	41010	109,675	600	195,000	209,872	95,403	52,468	42,935
Airport FAA Projects	41020	126	-	-	-	126	-	126
HH Capital Improvement Projects	45070	-	-	-	-	-	-	-
Griggs/Walnut Superfund Project	45075	438,687	2,500	100,000	100,000	441,187	25,000	416,187
County Administrative Bldg- Project	45080	-	-	-	-	-	-	-
Road's Initiative	45093	2,000,000	-	10,000,000	12,000,000	-	-	-
Detention Energy Infrastructure	45095	2,863	4,400,000	-	4,400,000	2,863	-	2,863
DAC/Santa Teresa Airport	50020	433,461	328,000	-	267,718	493,743	-	493,743
Detention Center Fund	50030	4,171,670	17,113,037	7,247,786	28,168,373	364,119	-	364,119
South Central Solid Waste Auth	50040	100	-	-	-	100	-	100
Salem/Ogas-Wastewater	50043	65,974	126,891	(33,891)	119,822	39,152	-	39,152
South Central WWTP	50044	614,617	9,974,810	49,480	10,353,600	285,307	-	285,307
Reserves - Utilities	50045	193,729	3,800	-	-	197,529	-	197,529
La Union	50046	258,992	142,858	(68,475)	154,588	178,786	-	178,786
Rincon Wastewater	50067	49,084	47,155	15,000	88,547	22,692	-	22,692
Chaparral WW System	50070	144,942	348,790	-	277,120	216,612	-	216,612
DAC Acquisition Fund	60010	950,481	5,000	(106,606)	-	848,875	-	848,875
Fleet	60020	17,074	2,053,000	700,000	2,668,455	101,620	-	101,620
Children's Trust Fund	70010	1,725	-	-	-	1,725	-	1,725
Property Tax Fund	70040	1,346,075	-	-	-	1,346,075	-	1,346,075

DEPARTMENT OF FINANCE AND ADMINISTRATION

Entity Code: 0700

DOÑA ANA COUNTY

LOCAL GOVERNMENT DIVISION

Fiscal Year: 109th

FISCAL YEAR 2020 - 2021 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
Airport Rd-Special Assessment-2001A	70050	7,903	-	-	-	7,903	-	7,903
		93,757,560	162,942,734	-	181,660,225	75,040,069	16,418,184	58,621,885

**SCHEDULE OF TRANSFERS
FOR
FISCAL YEAR 2020-2021**

Transfers Into Fund (81011)

[illegible]

Gross Receipts Tax	10004	\$ (10,504,084.00)

HH Gross Receipts Tax	10004	\$ (13,760,645.00)

Environmental GRT	10050	\$ (949,317.00)
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PILT Fund	10060	\$ (2,915,000.00)

Fire Protection Excise Tax	25125	\$ (1,800,000.00)
South Central WWTP	50044	\$ (187,519.53)

La Union	50046	\$	(68,475.00)
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Salem/Ogaz Wastewater	50043	\$	(33,890.92)
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Civil Preparedness - State	25110	\$ (259,477.00)
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HH Capital Improvement Projects	45070	\$ (1,493,393.66)
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DAC Acquisition Fund	60010	\$	(106,606.34)
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DACFES North District	25600	\$ (12,000.00)
DACFES South District	25605	\$ (18,000.00)
Fire Marshal General Fund	10003	\$ (28,800.00)

Total	\$ (50,306,852.45)
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Description	Fund	Amount
DASO Fund	10002	\$ 2,675,000.00
FMO Fund	10003	\$ 1,265,000.00
Environmental Fund	10030	\$ 1,050,000.00
Detention	50030	\$ 3,340,000.00
South Central WWTP	50044	\$ 237,000.00
Rincon Wastewater	50067	\$ 15,000.00
Utility Fund	41010	\$ 195,000.00
1974-DW Drinking Water Loan	30126	\$ 92,644.00
Fleet	60020	\$ 700,000.00
Griggs/Walnut Superfund Project	45075	\$ 100,000.00
Road's Initiative	45093	\$ 8,400,000.00
Emergency Fund	25118	\$ 100,000.00

DASO Fund	10002	\$	8,319,752.53
FMO Fund	10003	\$	1,028,345.00
2012 GRT Ref Rev Bond	30112	\$	398,818.23
2014 Sub Lien GRT Ref Rev Bond	30124	\$	757,168.24

DASO Fund	10002	\$ 4,586,881.67
Road Fund	10080	\$ 3,093,488.00
HH Capital Improvements	45070	\$ 1,493,393.66
Detention Center Fund	50030	\$ 3,907,785.67
General Fund	10001	\$ 479,096.00
PILT Fund	10060	\$ 200,000.00

Environmental Fund	10030	\$ 949,317.00
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DASO Fund	10002	\$ 2,900,000.00
Farm & Range	25120	\$ 15,000.00

Fire Protection Expense Fund	25130	\$ 1,800,000.00
Debt Service South Central 28-52/02	30042	\$ 187,519.53

Debt Service La Union 30-61/02	30043	\$	68,475.00
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Debt Service Salem 29-53/02	30044	\$	33,890.92
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General Fund	10001	\$	259,477.00
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Road's Initiative	45093	\$	1,493,393.66
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Road's Initiative	45093	\$	106,606.34
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DAC Fire Protection Admin	25560	\$ 58,800.00

Total \$ 50,306,852.45

County/ Municipality: <u>Doña Ana County</u>		FORM DS DEBT SCHEDULE (ROUNDED TO NEAREST DOLLAR)						Fiscal Year: <u>2020-2021</u>	
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	5,340,000	290,000	9/1/2020	171,850	3/1/2021	5,050,000
									0
									0
									0
									0
GENERAL PURPOSE Total			6,800,000	5,340,000	290,000		171,850		5,050,000
WATER & SEWER									
									0
									0
									0
WATER & SEWER Total			0	0	0		0		0
GO BOND TOTAL			\$6,800,000	\$5,340,000	\$290,000		\$171,850		\$5,050,000
REVENUE BONDS									
GRT									
GRT Refunding Bonds Series 2012	11/13/2012	2.00%	4,870,000	2,780,000	305,000	5/1/2021	93,575	5/1/2021	2,475,000
2014 Sub Lien GRT Ref Revenue Bond	12/1/2014	2.00%	8,870,000	5,890,000	565,000	12/1/2020	191,925	6/1/2021	5,325,000
USDA RD - DAC WW System Improvement Revenue Bond	9/19/2013	2.125%	343,000	307,000	6,000	9/19/2020	6,520	9/19/2020	301,000
GRT Total			14,083,000	8,977,000	876,000		292,020		8,101,000
UTILITY									
			0	0	0		0		0
									0
UTILITY Total			0	0	0		0		0
OTHER (i.e. Gas, Lodger's Tax)									
									0
									0
OTHER Total			0	0	0		0		0
REVENUE BOND TOTAL			14,083,000	8,977,000	876,000		292,020		8,101,000
OTHER LONG TERM DEBT (Loans, i.e NMFA, RUS, BOF)									
NM Finance Authority/1974-DW DAC Water Project	9/11/2012	2.00%	1,478,798	979,744	73,049	5/1/2021	19,595	5/1/2021	906,695
NM Environmental Dept/Clean Water State Revolve Fnd	6/30/2003	2.00%	4,740,014	2,366,099	242,562	2/5/2021	47,322	2/5/2021	2,123,537
NMFA 2985-CIF Loan	4/18/2014	0.00%	140,000	98,000	7,000	6/1/2021	0	N/A	91,000
NMFA 2988-CIF Loan	4/18/2014	0.00%	35,000	24,500	1,750	6/1/2021	0	N/A	22,750
NMFA 3348-CIF Loan	3/18/2016	0.00%	90,000	70,302	4,687	6/1/2021	0	N/A	70,302
NMFA 4642-CIF Loan	11/16/2018	0.00%	96,546	96,546	4,828	6/1/2021	0	N/A	91,718
OTHER LONG TERM DEBT TOTAL			6,580,358	3,635,191	333,876		66,917		3,306,002
Check ☐ if this form is a revision.									
Revision Date: _____			Revision No: _____			Revision Date: _____			Revised: 02-2007

DOÑA ANA COUNTY

INSURANCE REGISTER FISCAL YEAR 2021

COVERAGE	INSURER	AGENT	COVERAGE EFFECTIVE DATE		COVERAGE AMOUNT	BUDGETED PREMIUM AMOUNT	Deductible Amount
			FROM	TO			
Multiline Policy (including)	NMACIA ML Pool	NMAC	1/1/2020	1/1/2021			
General Liability - Tort Claim Lmt					Tort Claim Lmt	\$1,374,160.00	\$ 50,000
Auto Liability - Tort Claim Lmt / 3d party					Tort Claim Lmt	INC	\$ 50,000
1st party Auto Property							\$ 10,000
Public Officials E & O - Tort Claim Lmt	NMACIA ML Pool				\$3,000,000	INC	\$ 50,000
Property - Aggregate / All Forms	NMACIA ML Pool				\$1,000,000,000	INC	\$ 50,000
Earthquake and Flood	Lloyd's / Chubb				\$5,000,000	\$579.00	\$ -
Foreign Jurisdiction Liability	NMACIA ML Pool				\$5,000,000	INC	\$ 50,000
Pollution	Illinois Union 4685949A-0				\$2,000,000	\$8,339.00	\$ -
Employee Dishonesty	NMACIA ML Pool				\$2,000,000	INC	\$ 50,000
Injunctive Relief	NMACIA ML Pool				\$10,000	INC	\$ -
Public Officials Surety Bond					Per Statute	INC	
Crime	Hiscox Ins.				\$2,000,000	\$2,312.00	\$ 150,000
Cyber Liability	XL Group MTP				\$3,000,000	\$19,484.00	\$ -
Boiler & Machinery	Travelers				\$50,000,000	\$3,187.00	\$ -
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	1/1/2020	1/1/2021	\$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	1/1/2020	1/1/2021	Tort Claim Lmt	\$2,319,118.00	\$ 100,000
Foreign Jurisdiction Liability					\$5,000,000	INC	
Workers' Compensation Insurance	BITCO	USI	7/1/2020	6/30/2021	Statutory	\$700,000.00	\$ -
Sherriff's Volunteers Accident Policy	National Union Fire / CFP57320604E0	USI	1/1/2019	1/1/2020	\$100,000	\$9,500.00	\$ -
Airport Owners & Operators Liability	AIG / AP-003792832-10	USI	8/1/2019	8/1/2020	\$10,000,000	\$3,100.00	\$ -
Volunteer Firefighters Accident	National Union Fire / VFP46327663E01	USI	8/1/2019	8/1/2020	\$255,000	\$64,412.00	\$ -
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

Entity Code: 0700

General Fund

Fund: 10001

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Current Property Taxes	51025		41,067,696	42,302,635	42,444,487	0.3%	42,444,487	- %
Delinquent Property Taxes	51030		1,345,727	1,346,919	1,230,000	(8.7%)	1,230,000	- %
Nonrendition Penalty	51070		119,906	109,614	120,000	9.5%	120,000	- %
Building Permits	52010		300,923	378,310	400,000	5.7%	400,000	- %
Fireworks Permits	52020		675	300	600	100.0%	600	- %
ETZ Special Use Permits	52030		2,150	700	-	(100.0%)	-	- %
Liquor Licenses	52040		7,195	6,895	7,000	1.5%	7,000	- %
Mobile Home Permits	52050		23,200	20,860	22,500	7.9%	22,500	- %
Insurance Recoveries	54115		-	4,231	-	(100.0%)	-	- %
Retiree Insurance	54120		156,856	168,445	203,000	20.5%	203,000	- %
Election Reimbursement-Munic	54245		-	122,761	-	(100.0%)	-	- %
Election Reimbursement-School	54250		11,414	25,518	-	(100.0%)	-	- %
Leases	54265		46,357	26,104	20,000	(23.4%)	20,000	- %
Misc Revenues	54290		19,863	191,733	105,000	(45.2%)	105,000	- %
IRB (INDUSTIRAL REVENUE BONDS)	54296		233,697	138,866	182,702	31.6%	182,702	- %
Reimbursements	54315		15,940	15,280	10,000	(34.6%)	10,000	- %
Refunds	54320		2,806	4,491	5,000	11.3%	5,000	- %
Building Inspection Reports	55115		1,020	840	950	13.1%	950	- %
Sale Of County Maps	55130		120	(60)	-	(100.0%)	-	- %
Administrative Fees	55201		150,470	152,205	150,000	(1.4%)	150,000	- %
Animal Control	55215		17,685	16,255	19,000	16.9%	19,000	- %
Appeal Fees	55220		600	200	400	100.0%	400	- %
Business Registration Fees	55230		54,885	54,980	55,000	- %	55,000	- %
CNTY Clerk Equip. Recording Fe	55280		-	120	-	(100.0%)	-	- %
County Clerk Fees	55285		495,816	519,621	490,000	(5.7%)	490,000	- %
Foreign Trade Zone Fees	55313		3,000	18,000	15,000	(16.7%)	15,000	- %
Franchise Fees	55315		1,829,828	1,835,555	1,830,000	(0.3%)	1,830,000	- %
Motor Vehicle - General	55325		563,094	571,800	545,000	(4.7%)	545,000	- %
Probate Judge - Fees	55340		9,750	9,450	9,000	(4.8%)	9,000	- %
Fees-Electrical Permits	55341		91,670	94,588	94,000	(0.6%)	94,000	- %
Fees-Plumbing/Mechanical Permits	55342		59,363	56,744	60,000	5.7%	60,000	- %
Postage Fees	55346		286	-	300	- %	300	- %
Regulations And Maps	55355		1,479	665	500	(24.8%)	500	- %
Rental	55356		12,580	11,390	13,000	14.1%	13,000	- %
Special Use & Replat Fees	55380		14,387	28,729	15,000	(47.8%)	15,000	- %
Treasurer's Fees	55400		1,008	106	1,500	1,321.1%	1,500	- %
Copies - Copy Machines & Others	55405		892	990	1,100	11.1%	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest Income	57010		(10,244)	-	-	- %	-	- %
Revenue-Fair Value Adjustment	57017		(533,346)	689,485	-	(100.0%)	-	- %
Realized Gain/Loss	57019		-	4,906	-	(100.0%)	-	- %
Interest On Investments	57020		139,386	218,558	140,000	(35.9%)	140,000	- %
Business Reg. Fees/Penalties	58010		2,115	2,070	2,350	13.5%	2,350	- %
Interest On Delinquent Taxes	58020		1,119,541	1,201,229	820,000	(31.7%)	820,000	- %
Total Revenues			47,379,788	50,352,088	49,012,389	(2.7%)	49,012,389	- %
Bad Debt -Expense	72405		-	149	-	(100.0%)	-	- %
Bank Charges	72411		2,636	-	-	- %	-	- %
Accrued Interest Purchased	724351		9,479	(9,987)	-	(100.0%)	-	- %
Total Operating Expenditures			12,115	(9,838)	-	(100.0%)	-	- %
Total Expenditures			12,115	(9,838)	-	(100.0%)	-	- %
Transfer Into Fund	81011		914,147	1,863,472	1,276,173	(31.5%)	738,573	(42.1%)
Transfer Out Of Fund	82012		(18,020,089)	(17,845,735)	(17,964,398)	0.7%	(18,169,644)	1.1%
Total Transfers			(17,105,942)	(15,982,263)	(16,688,225)	4.4%	(17,431,071)	4.5%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Elected Officials Salaries	61010		162,627	162,410	169,952	4.6%	169,952	- %
Turnover Salary Savings	61125		-	-	(16,724)	- %	(16,724)	- %
Total Salaries			162,627	162,410	153,228	(5.7%)	153,228	- %
PERA	62010		24,364	21,176	33,413	57.8%	33,413	- %
Group Insurance	62020		39,534	35,131	47,527	35.3%	21,277	(55.2%)
Medicare	63010		2,090	2,093	2,464	17.7%	2,464	- %
Social Security	63020		8,936	8,949	10,537	17.7%	10,537	- %
Workman's Comp Admin Assessment	63030		46	44	46	5.3%	46	- %
Total Benefits			74,971	67,393	93,986	39.5%	67,737	(27.9%)
Total Salaries & Benefits			237,598	229,803	247,214	7.6%	220,964	(10.6%)
Professional Services	71030		65	1,071	-	(100.0%)	-	- %
Communications	72414		117	120	-	(100.0%)	-	- %
Misc. Supplies	72433		1,742	4	-	(100.0%)	-	- %
Leases(Non-capital)	72439		-	-	1,987	- %	1,890	(4.8%)
Office Equip/Furniture Under \$5000	72448		1,329	1,038	1,200	15.6%	1,500	25.0%
Printing & Publishing	72454		2,390	889	1,504	69.2%	1,200	(20.2%)
Postage	72458		59	6	250	4,324.8%	250	- %
Rental	72464		350	-	4,600	- %	5,000	8.7%
Tax Payments	72478		33,877	26,963	-	(100.0%)	-	- %
Payments to Other Governments	72493		365,258	390,000	139	(100.0%)	-	(100.0%)
Memberships	72615		113,019	115,399	120,509	4.4%	120,509	- %
Mileage - District 1	72625		255	-	-	- %	-	- %
Mileage - District 2	72630		283	589	-	(100.0%)	-	- %
Mileage - District 3	72635		38	1,642	-	(100.0%)	-	- %
Mileage - District 5	72640		304	89	-	(100.0%)	-	- %
Mileage - District 4	72645		45	83	-	(100.0%)	-	- %
Per Diem	72650		-	-	15,000	- %	15,000	- %
Per Diem - District 1	72655		560	-	-	- %	-	- %
Per Diem - District 2	72660		5,726	693	-	(100.0%)	-	- %
Per Diem - District 3	72665		-	6,178	-	(100.0%)	-	- %
Per Diem - District 4	72670		5,631	3,024	-	(100.0%)	-	- %
Per Diem - District 5	72675		1,177	755	-	(100.0%)	-	- %
Meals	72676		60	36	-	(100.0%)	-	- %
Lodging	72678		595	-	-	- %	-	- %
Registrations	72680		4,919	1,859	5,000	169.0%	5,000	- %
Telephone	72925		4,199	4,114	5,861	42.5%	6,000	2.4%
Fuel	73110		26	60	800	1,233.3%	500	(37.5%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10110

(A) County Commissioners DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		447	638	800	25.5%	800	- %
Total Operating Expenditures			542,469	555,249	157,649	(71.6%)	157,649	- %
Total Expenditures			780,067	785,052	404,863	(48.4%)	378,614	(6.5%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Elected Officials Salaries	61010		75,324	79,213	86,623	9.4%	86,623	- %
Appointed Officials Salaries	61015		70,886	70,886	70,886	- %	82,264	16.1%
Full-Time Administrative Salaries	61020		181,196	120,984	138,112	14.2%	172,811	25.1%
Full-Time Classified Salaries	61030		1,047,067	1,068,134	1,100,080	3.0%	1,153,164	4.8%
Over-Time Salaries	61070		1,017	(11,730)	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	24,500	- %	24,500	- %
Reserve For Salary Adjustments	61120		-	-	22,523	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(134,554)	- %	(240,094)	78.4%
Total Salaries			1,375,490	1,327,487	1,308,170	(1.5%)	1,279,268	(2.2%)
PERA	62010		264,064	265,103	274,101	3.4%	293,890	7.2%
Group Insurance	62020		307,937	295,220	327,749	11.0%	420,515	28.3%
Medicare	63010		18,982	18,473	20,306	9.9%	21,675	6.7%
Social Security	63020		81,162	78,988	86,827	9.9%	92,681	6.7%
Workman's Comp Admin Assessment	63030		288	283	309	9.0%	313	1.3%
Total Benefits			672,433	658,067	709,292	7.8%	829,075	16.9%
Total Salaries & Benefits			2,047,923	1,985,554	2,017,461	1.6%	2,108,342	4.5%
Renovations	72872		-	-	90,881	- %	-	(100.0%)
Total Operating Expenditures			-	-	90,881	- %	-	(100.0%)
Total Expenditures			2,047,923	1,985,554	2,108,342	6.2%	2,108,342	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Elected Officials Salaries	61010		77,502	72,140	75,327	4.4%	75,327	- %
Appointed Officials Salaries	61015		62,202	71,560	71,560	- %	71,560	- %
Full-Time Administrative Salaries	61020		56,744	124,782	124,667	(0.1%)	129,654	4.0%
Full-Time Classified Salaries	61030		263,267	550,434	712,927	29.5%	734,330	3.0%
Early Voting Pollworkers	61054		-	58,374	278,364	376.9%	278,364	- %
Voting Machine Technicians	61055		-	9,499	21,746	128.9%	21,746	- %
Temporary Salaries	61060		-	52,134	90,156	72.9%	90,156	- %
Over-Time Salaries	61070		3,498	66,955	283,673	323.7%	283,673	- %
Reserve For Salary Adjustments	61120		-	-	37,658	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(135,418)	- %	(135,418)	- %
Total Salaries			463,213	1,005,878	1,560,660	55.2%	1,549,392	(0.7%)
PERA	62010		88,513	158,335	193,549	22.2%	198,737	2.7%
Group Insurance	62020		87,617	156,211	221,116	41.5%	214,011	(3.2%)
Medicare	63010		6,406	14,021	14,275	1.8%	14,658	2.7%
Social Security	63020		27,389	59,952	61,038	1.8%	62,674	2.7%
Workman's Comp Admin Assessment	63030		101	212	230	8.7%	230	- %
Total Benefits			210,026	388,732	490,208	26.1%	490,310	- %
Total Salaries & Benefits			673,239	1,394,610	2,050,868	47.1%	2,039,701	(0.5%)
Professional Services	71030		48,375	910	1,000	9.9%	1,000	- %
Insurance	72244		75	350	250	(28.6%)	250	- %
Permits	72265		-	-	50	- %	50	- %
Building Rental	72410		-	45,600	56,400	23.7%	56,400	- %
Bank Charges	72411		45	-	-	- %	-	- %
Contractual Services	72416		-	103,327	-	(100.0%)	-	- %
Freight & Shipping	72432		78	246	400	62.6%	400	- %
Misc. Supplies	72433		-	-	200	- %	-	(100.0%)
Leases(Non-capital)	72439		13,016	-	2,748	- %	-	(100.0%)
Pricinct Board Judges & Clerks	72452		-	30,450	87,900	188.7%	87,900	- %
Printing & Publishing	72454		2,260	43,017	53,113	23.5%	60,000	13.0%
Postage	72458		3,810	45,844	57,758	26.0%	69,200	19.8%
Record Books	72460		-	2,771	6,351	129.2%	6,351	- %
Record Storage/Maint.	72462		-	17,867	12,609	(29.4%)	12,609	- %
Rental	72464		-	10,366	22,050	112.7%	16,656	(24.5%)
Uniforms	72492		-	-	757	- %	-	(100.0%)
Special Projects	72555		-	4,940	26,218	430.8%	19,630	(25.1%)
School Special Election	72582		-	8,921	-	(100.0%)	-	- %
Memberships	72615		-	4,100	4,100	- %	3,100	(24.4%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Mileage	72620		-	1,608	1,840	14.4%	1,840	- %
Meals	72676		-	909	3,301	263.0%	4,320	30.9%
Travel	72677		-	2,385	1,519	(36.3%)	1,500	(1.3%)
Lodging	72678		-	4,851	6,412	32.2%	12,000	87.1%
Registrations	72680		-	2,341	5,475	133.9%	5,475	- %
Data Systems Maintenance	72835		-	26,886	30,926	15.0%	31,926	3.2%
Office Equipment Maintenance	72870		1,222	1,110	1,878	69.1%	1,318	(29.8%)
Electricity	72905		-	5,574	8,000	43.5%	8,000	- %
Telephone	72925		11,099	24,815	34,180	37.7%	25,250	(26.1%)
Water Usage	72930		-	637	700	9.8%	700	- %
Consumable Supplies	73035		-	1,001	3,000	199.7%	3,000	- %
Fuel	73110		302	2,420	3,000	23.9%	3,000	- %
Office Supplies	73190		-	14,024	18,800	34.1%	19,000	1.1%
Safety Supplies	73230		-	273	540	97.6%	600	11.1%
Total Operating Expenditures			80,281	407,544	451,474	10.8%	451,474	- %
Total Expenditures			753,520	1,802,154	2,502,341	38.9%	2,491,175	(0.4%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Full-Time Administrative Salaries	61020		64,292	-	-	- %	-	- %
Full-Time Classified Salaries	61030		385,610	-	-	- %	-	- %
Early Voting Pollworkers	61054		48,913	-	-	- %	-	- %
Voting Machine Technicians	61055		4,358	-	-	- %	-	- %
Temporary Salaries	61060		6,319	-	-	- %	-	- %
Over-Time Salaries	61070		30,994	-	-	- %	-	- %
Total Salaries			540,485	-	-	- %	-	- %
PERA	62010		86,671	-	-	- %	-	- %
Group Insurance	62020		102,637	-	-	- %	-	- %
Medicare	63010		7,476	-	-	- %	-	- %
Social Security	63020		31,968	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030		133	-	-	- %	-	- %
Total Benefits			228,885	-	-	- %	-	- %
Total Salaries & Benefits			769,371	-	-	- %	-	- %
Professional Services	71030		1,080	-	-	- %	-	- %
Insurance	72244		225	-	-	- %	-	- %
Permits	72265		25	-	-	- %	-	- %
Building Rental	72410		42,957	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		19,998	-	-	- %	-	- %
Pricinct Board Judges & Clerks	72452		46,800	-	-	- %	-	- %
Printing & Publishing	72454		39,443	-	-	- %	-	- %
Postage	72458		14,154	-	-	- %	-	- %
Rental	72464		308	-	-	- %	-	- %
Data Systems Maintenance	72835		3,140	-	-	- %	-	- %
Electricity	72905		5,129	-	-	- %	-	- %
Telephone	72925		15,430	-	-	- %	-	- %
Water Usage	72930		1,949	-	-	- %	-	- %
Fuel	73110		2,537	-	-	- %	-	- %
Office Supplies	73190		2,254	-	-	- %	-	- %
Safety Supplies	73230		620	-	-	- %	-	- %
Total Operating Expenditures			196,048	-	-	- %	-	- %
Total Expenditures			965,419	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Elected Officials Salaries	61010		75,327	75,327	75,327	- %	75,327	- %
Appointed Officials Salaries	61015		71,561	71,561	71,561	- %	71,561	- %
Full-Time Administrative Salaries	61020		189,056	200,034	177,349	(11.3%)	173,303	(2.3%)
Full-Time Classified Salaries	61030		258,348	257,985	276,956	7.4%	288,449	4.2%
Temporary Salaries	61060		9,337	11,210	16,800	49.9%	16,800	- %
Over-Time Salaries	61070		2,453	2,109	4,000	89.7%	4,000	- %
Reserve For Contingencies/Salary	61100		-	-	25,846	- %	25,846	- %
Reserve For Salary Adjustments	61120		-	-	19,651	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(58,973)	- %	(58,973)	- %
Total Salaries			606,082	618,226	608,516	(1.6%)	596,313	(2.0%)
PERA	62010		114,995	112,648	118,194	4.9%	119,659	1.2%
Group Insurance	62020		115,537	120,242	148,226	23.3%	150,157	1.3%
Medicare	63010		8,561	8,483	8,717	2.8%	8,825	1.2%
Social Security	63020		36,606	36,273	37,274	2.8%	37,736	1.2%
Workman's Comp Admin Assessment	63030		122	116	120	3.0%	120	- %
Total Benefits			275,820	277,762	312,531	12.5%	316,497	1.3%
Total Salaries & Benefits			881,902	895,988	921,047	2.8%	912,810	(0.9%)
Contractual Services	72416		6,819	7,236	8,000	10.6%	8,000	- %
Misc. Supplies	72433		68	-	-	- %	-	- %
Leases(Non-capital)	72439		5,044	4,921	4,768	(3.1%)	4,538	(4.8%)
Office Equip/Furniture Under \$5000	72448		2,870	4,298	1,860	(56.7%)	3,210	72.6%
Printing & Publishing	72454		27,055	21,000	35,000	66.7%	35,000	- %
Postage	72458		51,439	57,792	60,000	3.8%	60,000	- %
Record Storage/Maint.	72462		70	-	600	- %	-	(100.0%)
Rental	72464		-	136	600	340.3%	-	(100.0%)
Equipment Under \$5,000	72476		-	-	1,350	- %	-	(100.0%)
Memberships	72615		-	-	563	- %	-	(100.0%)
Mileage	72620		243	-	750	- %	1,500	100.0%
Meals	72676		20	-	600	- %	600	- %
Travel	72677		30	-	150	- %	-	(100.0%)
Lodging	72678		226	-	3,037	- %	3,600	18.5%
Registrations	72680		250	-	1,600	- %	1,600	- %
Building Maintenance	72815		-	-	100	- %	100	- %
Office Equipment Maintenance	72870		584	344	2,400	597.0%	3,000	25.0%
Vehicle Maintenance	72895		75	295	1,000	238.7%	1,000	- %
Telephone	72925		927	929	1,770	90.5%	2,000	13.0%
Fuel	73110		413	424	1,000	135.8%	1,000	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10140

(A) County Treasurer DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		2,227	4,358	4,520	3.7%	4,520	- %
Total Operating Expenditures			98,360	101,734	129,668	27.5%	129,668	- %
Total Expenditures			980,262	997,722	1,050,715	5.3%	1,042,478	(0.8%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10150

(A) County Probate Judge DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Elected Officials Salaries	61010		33,143	35,514	38,114	7.3%	38,114	- %
Full-Time Classified Salaries	61030		20,064	21,620	23,515	8.8%	31,261	32.9%
Over-Time Salaries	61070		-	23	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	998	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(6,741)	- %	(19,671)	191.8%
Total Salaries			53,207	57,157	55,886	(2.2%)	49,705	(11.1%)
PERA	62010		10,328	11,102	12,116	9.1%	13,639	12.6%
Group Insurance	62020		17,078	28,422	34,722	22.2%	38,788	11.7%
Medicare	63010		730	751	894	19.0%	1,006	12.6%
Social Security	63020		3,121	3,212	3,821	19.0%	4,301	12.6%
Workman's Comp Admin Assessment	63030		18	18	20	6.2%	20	- %
Total Benefits			31,275	43,505	51,572	18.5%	57,754	12.0%
Total Salaries & Benefits			84,482	100,662	107,458	6.8%	107,458	- %
Contractual Services	72416		12,420	11,963	14,678	22.7%	15,000	2.2%
Leases(Non-capital)	72439		-	-	795	- %	760	(4.4%)
Office Equip/Furniture Under \$5000	72448		5,250	308	715	131.9%	-	(100.0%)
Printing & Publishing	72454		1,066	445	500	12.2%	1,000	100.0%
Mileage	72620		192	196	192	(2.3%)	192	- %
Meals	72676		131	101	60	(40.8%)	60	- %
Travel	72677		5	5	-	(100.0%)	-	- %
Registrations	72680		20	-	-	- %	-	- %
Telephone	72925		894	1,188	600	(49.5%)	600	- %
Office Supplies	73190		562	1,334	572	(57.1%)	500	(12.6%)
Total Operating Expenditures			20,540	15,542	18,112	16.5%	18,112	- %
Capital Outlay/Construction	74130		32,425	-	-	- %	-	- %
Total Capital Outlay			32,425	-	-	- %	-	- %
Total Expenditures			137,447	116,204	125,570	8.1%	125,570	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		-	88,275	88,374	0.1%	91,909	4.0%
Reserve For Salary Adjustments	61120		-	-	4,492	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(7,167)	- %	(7,167)	- %
Total Salaries			-	88,275	85,699	(2.9%)	84,742	(1.1%)
PERA	62010		-	17,134	17,374	1.4%	18,069	4.0%
Group Insurance	62020		-	6,065	7,098	17.0%	7,913	11.5%
Medicare	63010		-	1,243	1,281	3.1%	1,333	4.0%
Social Security	63020		-	5,316	5,479	3.1%	5,698	4.0%
Workman's Comp Admin Assessment	63030		-	9	9	- %	9	- %
Total Benefits			-	29,767	31,242	5.0%	33,022	5.7%
Total Salaries & Benefits			-	118,042	116,940	(0.9%)	117,764	0.7%
Subscriptions	72417		-	698	150	(78.5%)	600	300.0%
Leases(Non-capital)	72439		-	-	397	- %	380	(4.4%)
Office Equip/Furniture Under \$5000	72448		-	842	150	(82.2%)	250	66.7%
Printing & Publishing	72454		-	49	500	915.6%	500	- %
Postage	72458		-	-	-	- %	76	- %
Rental	72464		-	-	576	- %	500	(13.2%)
Memberships	72615		-	160	360	125.0%	360	- %
Mileage	72620		-	38	46	21.6%	46	- %
Meals	72676		-	157	225	43.4%	225	- %
Travel	72677		-	865	789	(8.8%)	865	9.7%
Lodging	72678		-	653	700	7.2%	700	- %
Registrations	72680		-	1,975	4,090	107.1%	2,500	(38.9%)
Telephone	72925		-	620	700	12.9%	700	- %
Fuel	73110		-	-	43	- %	200	368.7%
Office Supplies	73190		-	226	500	120.9%	500	- %
Total Operating Expenditures			-	6,283	9,226	46.8%	8,402	(8.9%)
Total Expenditures			-	124,325	126,166	1.5%	126,166	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		97,526	106,295	172,769	62.5%	194,854	12.8%
Full-Time Classified Salaries	61030		26,690	5,130	31,071	505.7%	38,144	22.8%
Temporary Salaries	61060		-	-	7,000	- %	-	(100.0%)
Over-Time Salaries	61070		17	37	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	20,022	- %	20,022	- %
Reserve For Salary Adjustments	61120		-	-	5,556	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(19,566)	- %	(19,566)	- %
Total Salaries			124,234	111,462	216,852	94.6%	233,453	7.7%
PERA	62010		23,177	21,628	41,451	91.7%	45,807	10.5%
Group Insurance	62020		35,275	18,164	32,632	79.6%	36,790	12.7%
Medicare	63010		1,633	1,526	3,057	100.4%	3,378	10.5%
Social Security	63020		6,981	6,523	13,072	100.4%	14,446	10.5%
Workman's Comp Admin Assessment	63030		21	18	37	100.0%	37	- %
Total Benefits			67,086	47,859	90,249	88.6%	100,458	11.3%
Total Salaries & Benefits			191,320	159,321	307,101	92.8%	333,911	8.7%
Communications	72414		2,916	2,377	3,850	62.0%	2,986	(22.4%)
Misc. Supplies	72433		368	569	1,142	100.8%	2,016	76.5%
Leases(Non-capital)	72439		5,990	5,844	500	(91.4%)	500	- %
Office Equip/Furniture Under \$5000	72448		-	4,118	4,626	12.3%	2,308	(50.1%)
Printing & Publishing	72454		1,771	2,154	3,140	45.8%	2,500	(20.4%)
Postage	72458		403	146	500	241.4%	500	- %
Rental	72464		-	-	591	- %	-	(100.0%)
Uniforms	72492		-	261	700	168.3%	800	14.3%
Public Education Materials	72516		80	-	400	- %	500	25.0%
Employee Training	72610		60	-	-	- %	-	- %
Memberships	72615		530	225	685	204.4%	1,000	46.0%
Meals	72676		295	745	1,451	94.7%	1,260	(13.2%)
Travel	72677		880	296	949	220.4%	1,239	30.6%
Lodging	72678		1,634	3,998	2,570	(35.7%)	4,570	77.8%
Registrations	72680		1,236	-	970	- %	1,570	61.9%
Data Systems Maintenance	72835		2,512	3,085	820	(73.4%)	-	(100.0%)
Equipment Maintenance	72845		-	-	276	- %	90	(67.4%)
Repairs & Maintenance	72871		-	-	15	- %	-	(100.0%)
Vehicle Maintenance	72895		4,496	4,362	8,209	88.2%	10,650	29.7%
Telephone	72925		7,076	3,223	9,760	202.8%	9,760	- %
Water Usage	72930		81	-	-	- %	-	- %
Consumable Supplies	73035		-	284	1,374	383.5%	1,374	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		1,109	2,262	3,443	52.2%	2,935	(14.8%)
Office Supplies	73190		525	1,389	2,081	49.8%	1,531	(26.4%)
Oil & Lube	73210		165	75	-	(100.0%)	250	- %
Safety Supplies	73230		-	133	1,214	812.8%	927	(23.6%)
Total Operating Expenditures			32,127	35,547	49,266	38.6%	49,266	- %
Capital Outlay/ Equip	74146		1,000	-	-	- %	-	- %
Total Capital Outlay			1,000	-	-	- %	-	- %
Total Expenditures			224,446	194,867	356,367	82.9%	383,177	7.5%

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10220

(A) Communications Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		120,953	144,369	143,823	(0.4%)	149,576	4.0%
Call-Back Time	61035		409	-	500	- %	500	- %
Over-Time Salaries	61070		2,289	1,137	3,000	164.0%	3,000	- %
On Call Pay	61090		2,880	2,840	3,000	5.6%	3,000	- %
Reserve For Contingencies/Salary	61100		-	-	6,188	- %	6,188	- %
Reserve For Salary Adjustments	61120		-	-	6,978	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(13,736)	- %	(13,736)	- %
Total Salaries			126,531	148,346	149,753	0.9%	148,528	(0.8%)
PERA	62010		23,430	27,871	28,276	1.5%	29,407	4.0%
Group Insurance	62020		17,202	28,454	33,248	16.9%	37,012	11.3%
Medicare	63010		1,791	2,055	2,085	1.5%	2,169	4.0%
Social Security	63020		7,656	8,786	8,917	1.5%	9,274	4.0%
Workman's Comp Admin Assessment	63030		25	28	28	- %	28	- %
Total Benefits			50,104	67,194	72,554	8.0%	77,889	7.4%
Total Salaries & Benefits			176,635	215,539	222,307	3.1%	226,417	1.8%
Communications	72414		33,243	37,769	37,000	(2.0%)	37,000	- %
Contractual Services	72416		1,747	18,692	85,000	354.7%	82,350	(3.1%)
Freight & Shipping	72432		-	-	500	- %	500	- %
Leases(Non-capital)	72439		-	-	1,200	- %	1,200	- %
Office Equip/Furniture Under \$5000	72448		-	-	500	- %	500	- %
Rental	72464		-	-	850	- %	850	- %
Small Tools	72472		864	1,394	2,000	43.5%	2,000	- %
Uniforms	72492		1,590	1,513	1,700	12.4%	1,700	- %
Meals	72676		-	-	120	- %	120	- %
Travel	72677		-	-	600	- %	600	- %
Lodging	72678		-	-	600	- %	600	- %
Registrations	72680		-	400	1,800	350.4%	800	(55.6%)
Equipment Maintenance	72845		-	7,258	16,500	127.3%	16,500	- %
Operation parts/equip.	72846		2,181	5,951	2,500	(58.0%)	2,500	- %
Repairs & Maintenance	72871		8,949	-	-	- %	-	- %
Vehicle Maintenance	72895		2,522	1,166	1,500	28.7%	1,500	- %
Electricity	72905		2,142	2,898	3,500	20.8%	3,500	- %
Telephone	72925		-	-	2,500	- %	2,500	- %
Gas Usage (Utilities)	72935		3,346	7,258	4,500	(38.0%)	4,500	- %
Electrical Materials And Supplies	73060		-	312	1,000	220.4%	1,000	- %
Fuel	73110		909	927	1,100	18.7%	1,100	- %
Office Supplies	73190		-	-	500	- %	500	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10220

(A) Communications Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		575	388	1,500	286.7%	1,040	(30.6%)
Total Operating Expenditures			58,069	85,925	166,970	94.3%	162,860	(2.5%)
Total Expenditures			234,704	301,464	389,277	29.1%	389,277	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10225

(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		231,513	117,224	-	(100.0%)	130,000	- %
Full-Time Classified Salaries	61030		153,777	143,371	112,583	(21.5%)	115,836	2.9%
Contract Salaries	61040		567,176	447,031	450,009	0.7%	325,702	(27.6%)
Over-Time Salaries	61070		330	487	779	60.1%	779	- %
Reserve For Contingencies/Salary	61100		-	-	12,857	- %	12,857	- %
Reserve For Salary Adjustments	61120		-	-	33,663	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(69,115)	- %	(69,115)	- %
Total Salaries			952,795	708,113	540,776	(23.6%)	516,059	(4.6%)
PERA	62010		139,553	134,144	110,606	(17.5%)	112,364	1.6%
Group Insurance	62020		89,952	85,742	89,166	4.0%	77,023	(13.6%)
Medicare	63010		13,559	9,797	8,158	(16.7%)	8,287	1.6%
Social Security	63020		54,710	40,609	31,700	(21.9%)	32,317	1.9%
Workman's Comp Admin Assessment	63030		85	71	55	(22.6%)	55	- %
Total Benefits			297,859	270,363	239,684	(11.3%)	230,047	(4.0%)
Total Salaries & Benefits			1,250,654	978,476	780,460	(20.2%)	746,106	(4.4%)
Professional Services	71030		167,199	75,844	357,738	371.7%	366,500	2.4%
Building Rental	72410		-	-	-	- %	-	- %
Contractual Services	72416		-	24,810	9,248	(62.7%)	9,360	1.2%
Subscriptions	72417		-	-	144	- %	-	(100.0%)
Freight & Shipping	72432		-	-	350	- %	350	- %
Misc. Supplies	72433		1,708	195	-	(100.0%)	-	- %
Leases(Non-capital)	72439		-	-	3,576	- %	3,403	(4.8%)
Office Equip/Furniture Under \$5000	72448		2,662	1,878	5,800	208.8%	5,800	- %
Printing & Publishing	72454		7,554	4,945	8,648	74.9%	8,000	(7.5%)
Postage	72458		79	186	351	88.6%	660	88.0%
Rental	72464		3,746	1,077	2,856	165.1%	3,400	19.0%
Training Fees	72486		449	-	-	- %	-	- %
Payments to Other Governments	72493		18,957	15,380	-	(100.0%)	-	- %
Books by mail	72505		9,060	6,930	12,000	73.2%	12,000	- %
County Extension Office	72510		130,000	135,000	-	(100.0%)	-	- %
Mesilla Valley Regional Dispatch	72535		1,543,573	1,644,683	-	(100.0%)	-	- %
Metro Narcotics	72545		225,543	300,543	-	(100.0%)	-	- %
Special Projects	72555		-	-	-	- %	-	- %
Employee Training	72610		882	-	-	- %	-	- %
Memberships	72615		1,340	1,521	3,500	130.1%	3,500	- %
Mileage	72620		351	579	1,412	143.8%	1,412	- %
Meals	72676		440	797	1,400	75.6%	1,400	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Travel	72677		2,583	1,978	1,780	(10.0%)	1,780	- %
Lodging	72678		2,248	2,682	6,500	142.3%	6,500	- %
Registrations	72680		3,290	2,095	5,220	149.2%	5,220	- %
Data Systems Maintenance	72835		6,674	6,477	-	(100.0%)	-	- %
Renovations	72872		-	-	8,762	- %	-	(100.0%)
Vehicle Maintenance	72895		963	-	-	- %	-	- %
Telephone	72925		7,606	7,192	5,130	(28.7%)	5,130	- %
Fuel	73110		1,281	578	1,300	125.0%	1,300	- %
Office Supplies	73190		4,667	2,731	5,600	105.0%	5,600	- %
Total Operating Expenditures			2,142,856	2,238,101	441,315	(80.3%)	441,315	- %
Total Expenditures			3,393,510	3,216,577	1,221,775	(62.0%)	1,187,421	(2.8%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10226

(A) Public Information Office DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		57,777	49,169	202,441	311.7%	214,587	6.0%
Full-Time Classified Salaries	61030		93,517	86,813	123,322	42.1%	128,254	4.0%
Contract Salaries	61040		109,783	114,480	-	(100.0%)	-	- %
Over-Time Salaries	61070		5	11	375	3,233.3%	375	- %
Reserve For Salary Adjustments	61120		-	-	6,456	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(21,797)	- %	(21,797)	- %
Total Salaries			261,083	250,474	310,796	24.1%	321,419	3.4%
PERA	62010		50,501	49,595	64,045	29.1%	67,402	5.2%
Group Insurance	62020		54,238	51,343	57,990	12.9%	39,995	(31.0%)
Medicare	63010		3,526	3,478	4,724	35.8%	4,971	5.2%
Social Security	63020		15,075	14,871	20,197	35.8%	21,256	5.2%
Workman's Comp Admin Assessment	63030		46	37	55	50.0%	55	- %
Total Benefits			123,385	119,324	147,011	23.2%	133,680	(9.1%)
Total Salaries & Benefits			384,468	369,798	457,807	23.8%	455,099	(0.6%)
Professional Services	71030		30	-	3,050	- %	3,050	- %
Misc. Supplies	72433		354	338	750	121.8%	750	- %
Leases(Non-capital)	72439		23,051	23,051	2,900	(87.4%)	26,000	796.6%
Office Equip/Furniture Under \$5000	72448		953	2,938	2,610	(11.2%)	2,610	- %
Printing & Publishing	72454		50,080	49,167	131,537	167.5%	131,537	- %
Postage	72458		5	3	150	5,054.6%	150	- %
Rental	72464		409	491	175	(64.3%)	400	128.6%
Fee Charges	72485		225	225	250	11.1%	250	- %
Uniforms	72492		165	75	-	(100.0%)	200	- %
Special Projects	72555		-	-	75,000	- %	75,000	- %
Memberships	72615		100	100	525	425.1%	525	- %
Mileage	72620		-	288	-	(100.0%)	-	- %
Meals	72676		112	139	250	80.0%	250	- %
Travel	72677		-	3	495	19,621.1%	495	- %
Lodging	72678		-	238	1,000	321.0%	1,000	- %
Registrations	72680		-	-	1,775	- %	1,775	- %
Data Systems Maintenance	72835		-	-	6,803	- %	6,803	- %
Renovations	72872		11,434	-	-	- %	-	- %
Vehicle Maintenance	72895		484	100	2,200	2,092.3%	2,350	6.8%
Telephone	72925		2,549	2,339	2,170	(7.2%)	2,570	18.4%
Fuel	73110		734	727	700	(3.7%)	1,500	114.3%
Office Supplies	73190		4,930	244	1,350	452.6%	3,050	125.9%
Promotions	73195		664	1,461	1,000	(31.6%)	1,000	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10226

(A) Public Information Office DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			96,279	81,926	234,690	186.5%	261,265	11.3%
Total Expenditures			480,747	451,724	692,497	53.3%	716,364	3.4%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		625,785	644,477	640,781	(0.6%)	663,021	3.5%
Full-Time Classified Salaries	61030		243,595	255,670	220,834	(13.6%)	310,088	40.4%
Contract Salaries	61040		56,641	45,277	-	(100.0%)	-	- %
Over-Time Salaries	61070		499	856	547	(36.1%)	547	- %
Reserve For Contingencies/Salary	61100		-	-	42,134	- %	42,134	- %
Reserve For Salary Adjustments	61120		-	-	47,240	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(84,499)	- %	(84,499)	- %
Total Salaries			926,519	946,281	867,038	(8.4%)	931,292	7.4%
PERA	62010		177,580	182,933	169,395	(7.4%)	191,313	12.9%
Group Insurance	62020		162,595	164,330	180,660	9.9%	197,562	9.4%
Medicare	63010		12,913	13,068	12,493	(4.4%)	14,110	12.9%
Social Security	63020		55,214	55,878	53,420	(4.4%)	60,333	12.9%
Workman's Comp Admin Assessment	63030		152	154	147	(4.5%)	147	- %
Total Benefits			408,454	416,363	416,114	(0.1%)	463,465	11.4%
Total Salaries & Benefits			1,334,974	1,362,644	1,283,152	(5.8%)	1,394,757	8.7%
Audit	71010		76,509	71,198	73,334	3.0%	73,334	- %
Professional Services	71030		51	-	-	- %	-	- %
Contractual Services	72416		-	-	136,421	- %	50,000	(63.3%)
Leases(Non-capital)	72439		-	-	6,357	- %	5,056	(20.5%)
Office Equip/Furniture Under \$5000	72448		1,321	4,435	3,200	(27.9%)	100	(96.9%)
Printing & Publishing	72454		20,506	22,128	23,424	5.9%	21,450	(8.4%)
Postage	72458		4,325	4,747	4,700	(1.0%)	4,700	- %
Record Storage/Maint.	72462		9,941	10,500	12,000	14.3%	10,600	(11.7%)
Rental	72464		956	812	1,325	63.3%	150	(88.7%)
Tax Payments	72478		-	-	26,870	- %	26,870	- %
Memberships	72615		1,017	1,260	1,500	19.0%	1,250	(16.7%)
Meals	72676		404	477	690	44.5%	190	(72.5%)
Travel	72677		36	44	195	342.4%	65	(66.7%)
Lodging	72678		2,267	3,233	3,556	10.0%	750	(78.9%)
Registrations	72680		3,501	3,682	5,608	52.3%	1,000	(82.2%)
Data Systems Maintenance	72835		21,090	400	7,269	1,718.8%	200	(97.2%)
Telephone	72925		5,683	5,325	800	(85.0%)	800	- %
Water Usage	72930		632	-	-	- %	-	- %
Consumable Supplies	73035		-	734	1,000	36.3%	800	(20.0%)
Fuel	73110		319	150	300	100.4%	30	(90.0%)
Office Supplies	73190		5,609	7,613	6,300	(17.2%)	6,300	- %
Training Supplies	73295		-	1,259	500	(60.3%)	100	(80.0%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10235

(A) Finance Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			154,166	137,997	315,349	128.5%	203,745	(35.4%)
CAPITAL OUTLAY/SOFTWARE	74110		-	-	29,000	- %	-	(100.0%)
Total Capital Outlay			-	-	29,000	- %	-	(100.0%)
Total Expenditures			1,489,140	1,500,641	1,627,501	8.5%	1,598,501	(1.8%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10240

(A) Fire Marshal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		-	272	-	(100.0%)	-	- %
Total Operating Expenditures			-	272	-	(100.0%)	-	- %
Total Expenditures			-	272	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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		258,675	233,853	361,704	54.7%	378,440	4.6%
Full-Time Classified Salaries	61030		615,438	613,034	691,419	12.8%	692,695	0.2%
Call-Back Time	61035		40	-	2,000	- %	2,000	- %
Temporary Salaries	61060		-	-	12,500	- %	12,500	- %
Over-Time Salaries	61070		3,872	2,886	10,680	270.0%	10,680	- %
On Call Pay	61090		3,640	3,180	5,000	57.2%	5,000	- %
Reserve For Contingencies/Salary	61100		-	-	13,316	- %	13,316	- %
Reserve For Salary Adjustments	61120		-	-	28,215	- %	9,533	(66.2%)
Turnover Salary Savings	61125		-	-	(95,615)	- %	(95,615)	- %
Total Salaries			881,665	852,954	1,029,220	20.7%	1,028,549	(0.1%)
PERA	62010		159,851	163,475	207,044	26.7%	210,585	1.7%
Group Insurance	62020		243,704	238,515	313,426	31.4%	376,804	20.2%
Medicare	63010		12,550	12,283	15,270	24.3%	15,532	1.7%
Social Security	63020		53,664	52,519	65,294	24.3%	66,410	1.7%
Workman's Comp Admin Assessment	63030		289	280	319	14.0%	315	(1.4%)
Total Benefits			470,059	467,071	601,353	28.7%	669,646	11.4%
Total Salaries & Benefits			1,351,724	1,320,026	1,630,572	23.5%	1,698,194	4.1%
Professional Services	71030		99,036	4,339	5,000	15.2%	5,000	- %
Permits	72265		-	-	100	- %	-	(100.0%)
Surety Bonds	72285		-	250	-	(100.0%)	-	- %
Annual Fees	72404		50	-	-	- %	-	- %
Contractual Services	72416		13,215	18,787	18,000	(4.2%)	18,000	- %
Custodian Services	72420		38,280	19,480	28,000	43.7%	28,000	- %
Misc. Supplies	72433		-	836	-	(100.0%)	-	- %
Leases(Non-capital)	72439		2,930	-	13,395	- %	13,000	(2.9%)
Office Equip/Furniture Under \$5000	72448		2,861	6,486	8,000	23.3%	3,000	(62.5%)
Printing & Publishing	72454		5,998	12,495	7,000	(44.0%)	4,000	(42.9%)
Postage	72458		366	107	1,000	830.5%	1,000	- %
Rental	72464		6,742	7,166	7,000	(2.3%)	7,000	- %
Roadside Lighting	72469		4,645	2,200	5,800	163.6%	10,000	72.4%
Small Tools	72472		2,370	1,659	2,000	20.6%	2,000	- %
Equipment Under \$5,000	72476		3,691	3,853	8,201	112.9%	3,725	(54.6%)
Uniforms	72492		9,090	11,665	16,440	40.9%	16,440	- %
ADA-Under \$5000	725011		-	-	50,000	- %	50,000	- %
Chaparral Sub-Station	72502		-	-	-	- %	2,000	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Employee Training	72610		727	1,220	3,000	145.9%	3,000	- %
Memberships	72615		45	-	500	- %	500	- %
Mileage	72620		-	-	250	- %	250	- %
Meals	72676		60	42	450	971.4%	450	- %
Travel	72677		8	10	110	1,057.9%	110	- %
Lodging	72678		412	498	1,050	110.8%	1,050	- %
Registrations	72680		420	405	1,440	255.6%	1,440	- %
Ballpark Repairs	72805		1,833	25,554	52,590	105.8%	74,500	41.7%
Building Maintenance	72815		49,950	71,793	222,366	209.7%	175,400	(21.1%)
Data Systems Maintenance	72835		2,873	3,850	3,000	(22.1%)	3,000	- %
Equipment Maintenance	72845		-	543	3,000	452.1%	3,000	- %
Operation parts/equip.	72846		10,959	17,820	11,000	(38.3%)	8,000	(27.3%)
Grounds Maintenance	72855		28,969	29,234	35,034	19.8%	35,000	(0.1%)
Judicial Complex Maintenance	72860		239,751	241,356	127,056	(47.4%)	120,000	(5.6%)
Repairs & Maintenance	72871		45,412	59,467	56,128	(5.6%)	50,000	(10.9%)
Renovations	72872		72,235	8,289	5,000	(39.7%)	5,000	- %
Health Bldg. /Maint. & Repairs	72885		112,513	98,650	138,815	40.7%	135,000	(2.7%)
Shop Equipment Maintenance	72890		7,263	9,344	7,799	(16.5%)	8,000	2.6%
Vehicle Maintenance	72895		41,251	41,176	37,000	(10.1%)	32,000	(13.5%)
South Valley Complex Maintenance	72898		10,003	3,698	4,000	8.2%	4,000	- %
Electricity	72905		816,942	728,830	884,000	21.3%	816,378	(7.6%)
District Lightning-Electricity	72906		80,605	81,647	80,000	(2.0%)	90,000	12.5%
Heating & Cooling	72910		103,698	66,768	210,000	214.5%	210,000	- %
Landfill/Disposal Fees	72915		42,806	43,451	52,000	19.7%	47,000	(9.6%)
Sanitation	72920		1,242	2,407	5,700	136.8%	1,500	(73.7%)
Telephone	72925		75,006	68,258	79,150	16.0%	89,750	13.4%
Water Usage	72930		162,004	158,342	177,400	12.0%	177,400	- %
Gas Usage (Utilities)	72935		17,158	18,301	16,000	(12.6%)	30,200	88.8%
Chemicals	73025		-	-	5,000	- %	5,000	- %
Consumable Supplies	73035		-	-	102	- %	-	(100.0%)
Construction Equipment	73040		338	-	-	- %	-	- %
Electrical Materials And Supplies	73060		6,663	13,088	20,000	52.8%	20,000	- %
Fuel	73110		39,625	35,441	40,000	12.9%	40,000	- %
Janitorial Supplies	73150		42,668	42,913	57,000	32.8%	57,000	- %
Medical Supplies	73180		416	-	500	- %	500	- %
Office Supplies	73190		377	598	3,554	494.0%	4,000	12.5%
Recreation Supplies	73220		4,684	10,207	5,000	(51.0%)	5,000	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		7,005	6,062	9,000	48.5%	9,000	- %
Shop Supplies	73270		62	456	300	(34.2%)	300	- %
Signing Materials	73280		22	83	1,000	1,112.1%	1,000	- %
Total Operating Expenditures			2,215,277	1,979,125	2,525,230	27.6%	2,426,893	(3.9%)
Architectural Services	74118		-	-	30,000	- %	-	(100.0%)
Capital Outlay/Bldgs & Structure	74120		-	-	6,224	- %	-	(100.0%)
Capital Outlay/Construction	74130		2,182	410	25,980	6,234.8%	-	(100.0%)
Capital Outlay/ Equip	74146		-	91,818	88,280	(3.9%)	-	(100.0%)
Capital Outlay/Vehicles	74175		259	-	-	- %	-	- %
Total Capital Outlay			2,442	92,228	150,484	63.2%	-	(100.0%)
Total Expenditures			3,569,444	3,391,379	4,306,286	27.0%	4,125,087	(4.2%)
20714 - Fairgrounds								
Rental	55356	20714	62,849	83,725	60,000	(28.3%)	60,000	- %
Total Revenues			62,849	83,725	60,000	(28.3%)	60,000	- %
Full-Time Classified Salaries	61030	20714	21,924	23,736	23,462	(1.2%)	21,174	(9.8%)
Over-Time Salaries	61070	20714	2,128	2,775	695	(75.0%)	3,038	337.2%
Reserve For Salary Adjustments	61120	20714	-	-	740	- %	-	(100.0%)
Turnover Salary Savings	61125	20714	-	-	(2,625)	- %	(2,625)	- %
Total Salaries			24,052	26,511	22,272	(16.0%)	21,587	(3.1%)
PERA	62010	20714	4,254	4,520	4,613	2.0%	4,163	(9.8%)
Group Insurance	62020	20714	7,809	8,590	10,074	17.3%	9,040	(10.3%)
Medicare	63010	20714	349	389	340	(12.5%)	307	(9.8%)
Social Security	63020	20714	1,491	1,662	1,455	(12.5%)	1,313	(9.8%)
Workman's Comp Admin Assessment	63030	20714	9	9	9	- %	9	- %
Total Benefits			13,912	15,171	16,491	8.7%	14,831	(10.1%)
Total Salaries & Benefits			37,965	41,682	38,763	(7.0%)	36,418	(6.0%)
Professional Services	71030	20714	-	-	1,534	- %	1,000	(34.8%)
Contractual Services	72416	20714	-	-	-	- %	1,000	- %
Electrical Contract	72426	20714	-	-	-	- %	1,000	- %
Misc. Supplies	72433	20714	200	-	-	- %	-	- %
Rental	72464	20714	-	4,120	2,327	(43.5%)	10,000	329.7%
Small Tools	72472	20714	1,058	17	500	2,844.6%	500	- %
Equipment Under \$5,000	72476	20714	-	1,622	-	(100.0%)	-	- %
Uniforms	72492	20714	300	353	400	13.4%	400	- %
Employee Training	72610	20714	-	100	-	(100.0%)	200	- %
Building Maintenance	72815	20714	21,668	17,404	33,132	90.4%	27,000	(18.5%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10245

(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Equipment Maintenance	72845	20714	-	34	725	2,022.4%	725	- %
Operation parts/equip.	72846	20714	2,358	888	5,464	515.4%	2,000	(63.4%)
Grounds Maintenance	72855	20714	10,151	10,529	16,012	52.1%	18,000	12.4%
Repairs & Maintenance	72871	20714	477	9,200	-	(100.0%)	-	- %
Shop Equipment Maintenance	72890	20714	851	-	24	- %	1,500	6,165.7%
Vehicle Maintenance	72895	20714	3,234	6,879	2,000	(70.9%)	2,000	- %
Electricity	72905	20714	74,116	79,260	86,000	8.5%	86,000	- %
Heating & Cooling	72910	20714	587	114	-	(100.0%)	1,000	- %
Landfill/Disposal Fees	72915	20714	2,309	2,289	8,700	280.1%	3,100	(64.4%)
Telephone	72925	20714	360	352	700	99.0%	700	- %
Water Usage	72930	20714	36,298	39,767	42,000	5.6%	42,000	- %
Gas Usage (Utilities)	72935	20714	438	746	3,908	423.5%	1,600	(59.1%)
Electrical Materials And Supplies	73060	20714	982	-	200	- %	3,500	1,650.0%
Fuel	73110	20714	4,136	1,998	3,000	50.1%	3,000	- %
Janitorial Supplies	73150	20714	966	1,792	2,000	11.6%	2,000	- %
Medical Supplies	73180	20714	102	-	-	- %	250	- %
Office Supplies	73190	20714	-	-	-	- %	250	- %
Safety Supplies	73230	20714	150	149	501	237.0%	290	(42.2%)
Signing Materials	73280	20714	-	8,950	2,500	(72.1%)	270	(89.2%)
Total Operating Expenditures			160,741	186,565	211,628	13.4%	209,285	(1.1%)
Capital Outlay/ Equip	74146	20714	-	5,977	-	(100.0%)	-	- %
Total Capital Outlay			-	5,977	-	(100.0%)	-	- %
Total Expenditures			198,706	234,223	250,391	6.9%	245,703	(1.9%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Reimbursements	54314		-	-	5,225	- %	5,225	- %
Reimbursements	54315		-	-	125,000	- %	125,000	- %
Total Revenues			-	-	130,225	- %	130,225	- %
Full-Time Administrative Salaries	61020		837,904	728,434	1,001,969	37.6%	1,026,596	2.5%
Full-Time Classified Salaries	61030		215,794	196,693	203,662	3.5%	215,486	5.8%
Call-Back Time	61035		-	43	-	(100.0%)	-	- %
Contract Salaries	61040		-	87,231	-	(100.0%)	-	- %
Over-Time Salaries	61070		1,804	1,966	2,000	1.7%	2,000	- %
On Call Pay	61090		2,448	2,416	3,000	24.2%	3,000	- %
Reserve For Contingencies/Salary	61100		-	-	27,700	- %	27,700	- %
Reserve For Salary Adjustments	61120		-	-	50,315	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(110,784)	- %	(110,784)	- %
Total Salaries			1,057,950	1,016,783	1,177,862	15.8%	1,163,998	(1.2%)
PERA	62010		203,927	195,875	237,027	21.0%	244,193	3.0%
Group Insurance	62020		166,630	185,205	236,079	27.5%	252,749	7.1%
Medicare	63010		14,581	13,964	17,482	25.2%	18,010	3.0%
Social Security	63020		62,346	59,708	74,749	25.2%	77,009	3.0%
Workman's Comp Admin Assessment	63030		191	174	202	16.5%	202	- %
Total Benefits			447,675	454,926	565,539	24.3%	592,164	4.7%
Total Salaries & Benefits			1,505,625	1,471,709	1,743,401	18.5%	1,756,162	0.7%
Professional Services	71030		21,384	53,299	96,775	81.6%	65,650	(32.2%)
Annual Fees	72404		3,078	2,032	2,600	28.0%	500	(80.8%)
Communications	72414		43,525	30,519	29,700	(2.7%)	32,000	7.7%
Contractual Services	72416		6,649	17,902	14,650	(18.2%)	12,300	(16.0%)
Subscriptions	72417		-	-	400	- %	400	- %
Freight & Shipping	72432		270	2,775	300	(89.2%)	100	(66.7%)
Leases(Non-capital)	72439		128,269	127,307	194,000	52.4%	125,900	(35.1%)
Office Equip/Furniture Under \$5000	72448		111,401	237,435	85,000	(64.2%)	110,400	29.9%
Hardware Equipment/ Under \$5000	724481		28,032	12,999	15,000	15.4%	10,000	(33.3%)
Printing & Publishing	72454		8,466	4,834	3,000	(37.9%)	3,000	- %
Postage	72458		13	3	20	566.7%	30	50.0%
Rental	72464		127	319	600	87.8%	-	(100.0%)
IT Equipment Purchases	72475		-	-	125,000	- %	125,000	- %
ADA-Under \$5000	725011		-	-	7,000	- %	-	(100.0%)
Employee Training	72610		13,305	8,606	14,000	62.7%	12,000	(14.3%)
Memberships	72615		-	-	150	- %	200	33.3%
Mileage	72620		-	-	600	- %	-	(100.0%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10250

(A) Information Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Meals	72676		121	107	510	374.5%	-	(100.0%)
Travel	72677		10	8	150	1,860.8%	-	(100.0%)
Lodging	72678		364	575	1,470	155.6%	-	(100.0%)
Registrations	72680		990	3,077	6,200	101.5%	6,200	- %
Data Equipment Maintenance	72830		247,617	74,494	74,100	(0.5%)	66,600	(10.1%)
Data Systems Maintenance	72835		779,146	903,998	874,105	(3.3%)	962,900	10.2%
Equipment Maintenance	72845		8,100	-	-	- %	-	- %
Office Equipment Maintenance	72870		178	697	1,000	43.6%	1,000	- %
Vehicle Maintenance	72895		217	2,631	1,000	(62.0%)	1,000	- %
Telephone	72925		13,282	11,941	19,000	59.1%	20,000	5.3%
Water Usage	72930		734	-	-	- %	-	- %
Consumable Supplies	73035		-	645	900	39.6%	900	- %
Electrical Materials And Supplies	73060		-	131	-	(100.0%)	-	- %
Fuel	73110		416	695	940	35.2%	940	- %
Office Supplies	73190		4,867	3,443	3,900	13.3%	2,288	(41.3%)
Total Operating Expenditures			1,420,558	1,500,472	1,572,070	4.8%	1,559,308	(0.8%)
CAPITAL OUTLAY/SOFTWARE	74110		-	123,047	-	(100.0%)	-	- %
Capital Outlay/Data Equip	74140		193,068	210,560	436,737	107.4%	-	(100.0%)
Total Capital Outlay			193,068	333,607	436,737	30.9%	-	(100.0%)
Total Expenditures			3,119,250	3,305,788	3,752,208	13.5%	3,315,470	(11.6%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10255

(A) Legal Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		195,192	230,113	228,736	(0.6%)	251,542	10.0%
Full-Time Classified Salaries	61030		167,800	173,310	172,609	(0.4%)	179,513	4.0%
Contract Salaries	61040		109,783	112,924	112,149	(0.7%)	116,635	4.0%
Over-Time Salaries	61070		1,357	1,915	3,000	56.7%	3,000	- %
Reserve For Contingencies/Salary	61100		-	-	10,775	- %	10,775	- %
Reserve For Salary Adjustments	61120		-	-	25,365	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(46,872)	- %	(46,872)	- %
Total Salaries			474,133	518,262	505,763	(2.4%)	514,594	1.7%
PERA	62010		91,081	99,731	100,953	1.2%	107,676	6.7%
Group Insurance	62020		82,817	97,249	114,076	17.3%	117,786	3.3%
Medicare	63010		6,333	6,791	7,446	9.6%	7,942	6.7%
Social Security	63020		27,077	29,036	31,837	9.6%	33,957	6.7%
Workman's Comp Admin Assessment	63030		62	64	64	- %	64	- %
Total Benefits			207,370	232,871	254,376	9.2%	267,424	5.1%
Total Salaries & Benefits			681,503	751,132	760,139	1.2%	782,018	2.9%
Professional Services	71030		127,773	154,823	268,469	73.4%	275,590	2.7%
Litigation Support	71040		620	1,145	5,000	336.8%	5,000	- %
Freight & Shipping	72432		424	293	1,000	241.4%	1,000	- %
Leases(Non-capital)	72439		-	-	2,781	- %	2,647	(4.8%)
Law Library	72440		25,340	10,663	27,974	162.3%	32,809	17.3%
Office Equip/Furniture Under \$5000	72448		481	-	4,000	- %	1,000	(75.0%)
Printing & Publishing	72454		9,644	6,234	5,000	(19.8%)	5,000	- %
Postage	72458		347	268	400	49.5%	400	- %
Record Storage/Maint.	72462		1,303	1,203	1,900	58.0%	1,300	(31.6%)
Rental	72464		80	-	500	- %	500	- %
Summons & Depositions	72474		-	-	600	- %	600	- %
Memberships	72615		1,936	1,414	2,100	48.5%	2,100	- %
Mileage	72620		355	716	2,500	249.0%	2,500	- %
Meals	72676		201	97	800	724.0%	800	- %
Travel	72677		74	4	500	12,954.8%	500	- %
Lodging	72678		965	290	2,500	763.2%	2,500	- %
Registrations	72680		1,735	1,151	2,900	152.0%	2,900	- %
Data Systems Maintenance	72835		-	-	600	- %	-	(100.0%)
Office Equipment Maintenance	72870		3,042	2,453	5,000	103.8%	5,000	- %
Telephone	72925		4,184	4,116	2,003	(51.3%)	2,003	- %
Consumable Supplies	73035		-	-	500	- %	-	(100.0%)
Fuel	73110		61	-	200	- %	200	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10255

(A) Legal Services Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		1,976	1,805	2,000	10.8%	2,000	- %
Total Operating Expenditures			180,542	186,673	339,228	81.7%	346,349	2.1%
Total Expenditures			862,044	937,806	1,099,367	17.2%	1,128,367	2.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		512,798	521,021	518,943	(0.4%)	527,013	1.6%
Full-Time Classified Salaries	61030		187,963	183,178	194,018	5.9%	205,165	5.7%
Call-Back Time	61035		106	-	-	- %	-	- %
Contract Salaries	61040		92,179	105,501	112,149	6.3%	116,635	4.0%
Over-Time Salaries	61070		253	35	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	3,274	- %	3,274	- %
Reserve For Salary Adjustments	61120		-	-	37,540	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(74,862)	- %	(74,862)	- %
Total Salaries			793,299	809,734	791,063	(2.3%)	777,226	(1.7%)
PERA	62010		155,131	157,042	162,217	3.3%	166,877	2.9%
Group Insurance	62020		145,689	157,772	187,071	18.6%	199,133	6.4%
Medicare	63010		10,601	10,737	11,964	11.4%	12,308	2.9%
Social Security	63020		45,327	45,909	51,157	11.4%	52,626	2.9%
Workman's Comp Admin Assessment	63030		129	127	129	1.8%	129	- %
Unemployment Insurance	63040		73,450	89,552	98,507	10.0%	98,507	- %
Total Benefits			430,326	461,139	511,044	10.8%	529,580	3.6%
Total Salaries & Benefits			1,223,625	1,270,873	1,302,108	2.5%	1,306,806	0.4%
Professional Services	71030		89,531	45,533	139,250	205.8%	119,250	(14.4%)
Retiree Insurance Premiums	72270		509,456	515,871	582,490	12.9%	597,791	2.6%
Self-funding Health Insurance	72275		-	871,281	47,000	(94.6%)	47,000	- %
Med. Exp. (Med. Screening - Others)	72380		87,545	45,424	85,000	87.1%	85,000	- %
Subscriptions	72417		1,134	4,254	4,300	1.1%	4,300	- %
FSA - Fees	72419		13,148	13,207	13,665	3.5%	13,665	- %
Freight & Shipping	72432		74	386	300	(22.2%)	300	- %
Misc. Supplies	72433		5,808	8,618	16,500	91.5%	16,500	- %
Interest Payment Expense	72435		(10,304)	-	-	- %	-	- %
Leases(Non-capital)	72439		7,843	-	14,719	- %	14,719	- %
Office Equip/Furniture Under \$5000	72448		3,805	5,635	6,500	15.3%	6,500	- %
Printing & Publishing	72454		2,041	10,224	5,000	(51.1%)	5,000	- %
Postage	72458		1,145	1,405	1,650	17.4%	1,650	- %
Record Storage/Maint.	72462		4,992	4,646	6,000	29.1%	6,000	- %
Rental	72464		936	1,479	945	(36.1%)	945	- %
Refunds	72467		-	-	1,000	- %	1,500	50.0%
ADA-Under \$5000	725011		503	603	600	(0.4%)	600	- %
Educational Assistance	72605		2,339	1,800	7,400	311.1%	7,400	- %
Employee Training	72610		-	3,013	7,000	132.3%	7,000	- %
Memberships	72615		1,426	2,350	2,200	(6.4%)	2,200	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Mileage	72620		314	-	350	- %	150	(57.1%)
Meals	72676		294	431	1,100	155.5%	1,300	18.2%
Travel	72677		65	710	950	33.8%	950	- %
Lodging	72678		1,344	2,887	3,750	29.9%	3,750	- %
Registrations	72680		4,059	5,985	5,740	(4.1%)	5,740	- %
Data Systems Maintenance	72835		-	30,000	30,500	1.7%	30,000	(1.6%)
Office Equipment Maintenance	72870		-	-	750	- %	750	- %
Telephone	72925		4,599	4,504	200	(95.6%)	200	- %
Fuel	73110		125	285	350	22.8%	350	- %
Office Supplies	73190		3,999	4,599	4,950	7.6%	4,950	- %
Total Operating Expenditures			736,220	1,585,128	990,159	(37.5%)	985,460	(0.5%)
Total Expenditures			1,959,845	2,856,001	2,292,266	(19.7%)	2,292,266	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		583,489	538,950	809,712	50.2%	773,877	(4.4%)
Full-Time Classified Salaries	61030		514,072	508,691	539,035	6.0%	634,730	17.8%
Contract Salaries	61040		-	36,554	-	(100.0%)	-	- %
Temporary Salaries	61060		-	4,530	13,922	207.4%	-	(100.0%)
Over-Time Salaries	61070		335	608	747	22.9%	-	(100.0%)
Reserve For Contingencies/Salary	61100		-	-	32,032	- %	32,032	- %
Reserve For Salary Adjustments	61120		-	-	53,829	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(119,171)	- %	(119,171)	- %
Total Salaries			1,097,895	1,089,333	1,330,107	22.1%	1,321,467	(0.6%)
PERA	62010		212,495	208,795	269,200	28.9%	276,932	2.9%
Group Insurance	62020		212,412	217,224	298,727	37.5%	317,200	6.2%
Medicare	63010		15,085	15,031	19,855	32.1%	20,425	2.9%
Social Security	63020		64,501	64,270	84,895	32.1%	87,334	2.9%
Workman's Comp Admin Assessment	63030		196	182	230	26.6%	230	- %
Total Benefits			504,689	505,502	672,907	33.1%	702,120	4.3%
Total Salaries & Benefits			1,602,584	1,594,834	2,003,014	25.6%	2,023,587	1.0%
Professional Services	71030		5,582	136	8,300	5,993.1%	6,000	(27.7%)
Contractual Services	72416		-	-	1,000	- %	1,000	- %
Subscriptions	72417		95	95	100	5.3%	100	- %
Freight & Shipping	72432		-	108	150	39.4%	150	- %
Leases(Non-capital)	72439		8,196	7,996	8,741	9.3%	8,741	- %
Office Equip/Furniture Under \$5000	72448		7,146	22,517	9,150	(59.4%)	6,050	(33.9%)
Printing & Publishing	72454		13,337	13,503	15,000	11.1%	11,000	(26.7%)
Postage	72458		832	801	1,500	87.3%	1,500	- %
Record Storage/Maint.	72462		5,355	5,053	6,760	33.8%	5,460	(19.2%)
Rental	72464		859	280	1,079	286.0%	500	(53.7%)
Refunds	72467		378	865	2,500	188.9%	1,500	(40.0%)
Small Tools	72472		11	15	150	872.1%	150	- %
Uniforms	72492		518	1,826	2,900	58.8%	2,900	- %
Payments to Other Governments	72493		-	-	5,863	- %	-	(100.0%)
Employee Training	72610		138	69	-	(100.0%)	-	- %
Memberships	72615		2,993	11,161	10,000	(10.4%)	8,000	(20.0%)
Mileage	72620		254	983	5,400	449.2%	550	(89.8%)
Meals	72676		385	463	2,000	332.3%	2,000	- %
Travel	72677		99	1,073	2,580	140.4%	2,500	(3.1%)
Lodging	72678		1,445	3,004	3,100	3.2%	7,400	138.7%
Registrations	72680		989	4,007	8,900	122.1%	8,900	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Data Systems Maintenance	72835		29,888	35,211	37,000	5.1%	43,000	16.2%
Office Equipment Maintenance	72870		-	-	1,600	- %	1,600	- %
Vehicle Maintenance	72895		4,755	2,551	10,300	303.8%	6,800	(34.0%)
Telephone	72925		5,523	5,293	7,950	50.2%	7,950	- %
Code Books & Publications	73030		(30)	-	1,500	- %	1,000	(33.3%)
Fuel	73110		11,247	9,195	11,000	19.6%	10,000	(9.1%)
Office Supplies	73190		5,834	6,787	8,000	17.9%	7,500	(6.3%)
Safety Supplies	73230		406	53	240	355.4%	240	- %
Training Supplies	73295		-	-	1,100	- %	800	(27.3%)
Total Operating Expenditures			106,234	133,045	173,863	30.7%	153,291	(11.8%)
Total Expenditures			1,708,818	1,727,879	2,176,877	26.0%	2,176,878	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		145,408	150,485	257,270	71.0%	267,561	4.0%
Full-Time Classified Salaries	61030		118,406	122,680	135,861	10.7%	161,019	18.5%
Over-Time Salaries	61070		26	25	74	194.8%	-	(100.0%)
Reserve For Contingencies/Salary	61100		-	-	11,477	- %	11,477	- %
Reserve For Salary Adjustments	61120		-	-	13,651	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(35,518)	- %	(51,005)	43.6%
Total Salaries			263,840	273,190	382,814	40.1%	389,052	1.6%
PERA	62010		37,041	38,279	77,290	101.9%	84,259	9.0%
Group Insurance	62020		63,628	64,577	102,304	58.4%	108,311	5.9%
Medicare	63010		3,564	3,608	5,701	58.0%	6,214	9.0%
Social Security	63020		15,241	15,429	24,373	58.0%	26,572	9.0%
Workman's Comp Admin Assessment	63030		46	46	74	60.0%	74	- %
Total Benefits			119,521	121,939	209,741	72.0%	225,430	7.5%
Total Salaries & Benefits			383,362	395,129	592,556	50.0%	614,482	3.7%
Contractual Services	72416		10	-	19,330	- %	30	(99.8%)
Freight & Shipping	72432		154	222	413	86.1%	413	- %
Leases(Non-capital)	72439		-	-	20,653	- %	1,800	(91.3%)
Office Equip/Furniture Under \$5000	72448		1,691	356	909	155.7%	500	(45.0%)
Printing & Publishing	72454		3,394	2,755	5,880	113.4%	4,480	(23.8%)
Postage	72458		300	271	560	106.5%	560	- %
Rental	72464		198	-	525	- %	300	(42.9%)
Equipment Under \$5,000	72476		-	83	-	(100.0%)	-	- %
Fee Charges	72485		-	-	235	- %	-	(100.0%)
Uniforms	72492		283	140	350	150.1%	150	(57.1%)
Memberships	72615		639	639	1,274	99.4%	1,274	- %
Meals	72676		77	88	300	240.9%	300	- %
Lodging	72678		723	310	820	164.9%	820	- %
Registrations	72680		390	1,295	2,100	62.2%	2,100	- %
Data Systems Maintenance	72835		-	400	740	85.2%	400	(46.0%)
Vehicle Maintenance	72895		-	-	150	- %	-	(100.0%)
Telephone	72925		1,275	1,237	1,020	(17.5%)	20	(98.0%)
Fuel	73110		52	10	850	8,547.0%	50	(94.1%)
Office Supplies	73190		4,058	3,511	11,928	239.7%	5,040	(57.7%)
Safety Supplies	73230		-	127	150	18.4%	150	- %
Training Supplies	73295		-	1,233	700	(43.2%)	1,400	100.0%
Total Operating Expenditures			13,243	12,675	68,888	443.5%	19,787	(71.3%)
CAPITAL OUTLAY/SOFTWARE	74110		-	-	32,000	- %	-	(100.0%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10275

(A) Purchasing Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Capital Outlay			-	-	32,000	- %	-	(100.0%)
Total Expenditures			396,605	407,805	693,444	70.0%	634,269	(8.5%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		75,001	75,001	75,001	- %	75,546	0.7%
Full-Time Classified Salaries	61030		62,094	60,250	59,742	(0.8%)	62,132	4.0%
Over-Time Salaries	61070		7	10	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	3,036	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(11,496)	- %	(11,496)	- %
Total Salaries			137,102	135,261	126,283	(6.6%)	126,181	(0.1%)
PERA	62010		26,383	26,252	26,490	0.9%	27,067	2.2%
Group Insurance	62020		23,282	17,578	20,243	15.2%	22,562	11.5%
Medicare	63010		1,878	1,884	1,954	3.7%	1,996	2.2%
Social Security	63020		8,032	8,058	8,354	3.7%	8,536	2.2%
Workman's Comp Admin Assessment	63030		18	18	18	- %	18	- %
Total Benefits			59,593	53,792	57,060	6.1%	60,180	5.5%
Total Salaries & Benefits			196,695	189,053	183,343	(3.0%)	186,362	1.6%
Professional Services	71030		16,167	48,500	50,000	3.1%	50,000	- %
Deductible Liability	72240		417,727	277,800	300,000	8.0%	300,000	- %
Law Enforcement Liability	72250		2,072,767	2,013,187	2,319,118	15.2%	2,319,118	- %
Liability Insurance	72260		1,556,413	1,314,460	1,406,163	7.0%	1,438,163	2.3%
Sheriffs Reserves Accident Policy	722781		12,411	9,133	13,528	48.1%	9,500	(29.8%)
Litigation Settlement	72280		12,500	165,576	300,000	81.2%	300,000	- %
Workmen's Compensation	72295		818,577	620,423	700,000	12.8%	700,000	- %
Work Comp Deductible	72297		-	84,071	95,972	14.2%	96,981	1.1%
Medical Expenses	72360		14,785	11,429	17,000	48.7%	17,000	- %
Contractual Services	72416		93,231	101,740	107,000	5.2%	107,000	- %
Office Equip/Furniture Under \$5000	72448		495	770	1,500	94.8%	1,500	- %
Printing & Publishing	72454		(17)	3	400	13,233.3%	400	- %
Postage	72458		8	7	150	2,015.7%	150	- %
Rental	72464		200	-	500	- %	500	- %
Testing	72482		1,776	1,749	2,200	25.8%	2,200	- %
Employee Training	72610		693	-	-	- %	-	- %
Memberships	72615		435	175	560	220.0%	560	- %
Mileage	72620		-	-	500	- %	500	- %
Meals	72676		-	-	250	- %	250	- %
Travel	72677		-	-	350	- %	350	- %
Lodging	72678		-	-	500	- %	500	- %
Registrations	72680		-	385	1,000	159.7%	1,000	- %
Data Systems Maintenance	72835		1,300	1,461	13,500	824.3%	13,500	- %
Renovations	72872		-	-	9,000	- %	9,000	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 10280

(A) Risk Management Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Telephone	72925		1,288	1,248	1,800	44.3%	1,800	- %
Fuel	73110		59	-	175	- %	175	- %
Office Supplies	73190		779	57	800	1,314.9%	800	- %
Safety Supplies	73230		123	1,354	4,000	195.5%	4,000	- %
Training Supplies	73295		-	-	5,000	- %	5,000	- %
Total Operating Expenditures			5,021,717	4,653,526	5,350,966	15.0%	5,379,947	0.5%
Total Expenditures			5,218,412	4,842,579	5,534,309	14.3%	5,566,309	0.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	-	32,494	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	559,096	- %	559,096	- %
County Extension Office	72510		-	-	143,112	- %	143,112	- %
Animal Service Center	72525		-	-	1,250,000	- %	1,250,000	- %
Mesilla Valley Regional Dispatch	72535		-	-	1,770,842	- %	1,770,842	- %
Metro Narcotics	72545		-	-	325,543	- %	325,543	- %
Total Operating Expenditures			-	-	4,081,087	- %	4,048,593	(0.8%)
Total Expenditures			-	-	4,081,087	- %	4,048,593	(0.8%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		20	-	-	- %	-	- %
Total Operating Expenditures			20	-	-	- %	-	- %
Total Expenditures			20	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		63,128	64,949	65,022	0.1%	54,257	(16.6%)
Full-Time Classified Salaries	61030		285,847	311,881	383,579	23.0%	409,807	6.8%
Call-Back Time	61035		-	-	2,000	- %	2,000	- %
Over-Time Salaries	61070		15,502	15,858	17,000	7.2%	17,000	- %
On Call Pay	61090		6,619	7,677	11,000	43.3%	11,000	- %
Reserve For Contingencies/Salary	61100		-	-	19,854	- %	19,854	- %
Reserve For Salary Adjustments	61120		-	-	15,289	- %	6,779	(55.7%)
Turnover Salary Savings	61125		-	-	(48,692)	- %	(48,692)	- %
Total Salaries			371,096	400,366	465,052	16.2%	472,005	1.5%
PERA	62010		67,268	72,795	88,195	21.2%	91,235	3.4%
Group Insurance	62020		114,843	128,545	186,948	45.4%	213,180	14.0%
Medicare	63010		4,791	5,155	6,505	26.2%	6,729	3.4%
Social Security	63020		20,484	22,044	27,813	26.2%	28,772	3.4%
Workman's Comp Admin Assessment	63030		117	117	147	25.5%	147	- %
Total Benefits			207,503	228,657	309,609	35.4%	340,063	9.8%
Total Salaries & Benefits			578,599	629,023	774,660	23.2%	812,068	4.8%
Professional Services	71030		146	153	14,350	9,289.5%	15,500	8.0%
Deductible Liability	72240		1,741	-	-	- %	-	- %
Communications	72414		1,349	1,509	2,800	85.6%	2,800	- %
Contractual Services	72416		-	8,459	5,000	(40.9%)	5,000	- %
Misc. Supplies	72433		-	24	-	(100.0%)	-	- %
Leases(Non-capital)	72439		-	-	25,776	- %	25,493	(1.1%)
Office Equip/Furniture Under \$5000	72448		-	200	1,500	650.1%	1,000	(33.3%)
Printing & Publishing	72454		4,896	4,480	7,850	75.2%	4,000	(49.0%)
Postage	72458		124	146	400	173.2%	100	(75.0%)
Record Storage/Maint.	72462		-	-	600	- %	-	(100.0%)
Rental	72464		3,187	1,214	2,150	77.0%	2,150	- %
Equipment Under \$5,000	72476		-	-	1,500	- %	1,500	- %
Training Fees	72486		222	449	500	11.4%	500	- %
Uniforms	72492		14,715	8,610	19,259	123.7%	4,750	(75.3%)
Animal Service Center	72525		901,787	1,250,000	-	(100.0%)	-	- %
Special Projects	72555		-	-	100,000	- %	75,493	(24.5%)
Memberships	72615		30	234	300	28.2%	900	200.0%
Mileage	72620		236	58	-	(100.0%)	-	- %
Meals	72676		1,477	1,429	318	(77.7%)	2,350	638.6%
Travel	72677		3,471	932	45	(95.2%)	3,700	8,116.7%
Lodging	72678		2,890	2,082	678	(67.4%)	4,500	563.9%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Registrations	72680		3,778	6,077	6,500	7.0%	6,500	- %
Data Equipment Maintenance	72830		209	-	-	- %	-	- %
Data Systems Maintenance	72835		628	790	920	16.4%	920	- %
Equipment Maintenance	72845		472	370	800	116.4%	800	- %
Renovations	72872		-	-	3,502	- %	5,000	42.8%
Shop Equipment Maintenance	72890		713	-	-	- %	-	- %
Vehicle Maintenance	72895		27,939	33,384	33,200	(0.6%)	33,200	- %
Telephone	72925		12,125	12,446	17,217	38.3%	17,500	1.6%
Consumable Supplies	73035		-	-	600	- %	600	- %
Program Supplies	73056		47	1,628	2,100	29.0%	2,100	- %
Fuel	73110		46,910	41,624	41,000	(1.5%)	41,000	- %
Janitorial Supplies	73150		-	-	300	- %	300	- %
Animal Care Supplies	73165		2,512	215	7,398	3,344.6%	1,500	(79.7%)
Medical Supplies	73180		120	412	300	(27.1%)	1,300	333.3%
Office Supplies	73190		1,638	1,978	2,800	41.6%	1,300	(53.6%)
Safety Supplies	73230		2,445	810	2,300	184.0%	2,300	- %
Shop Supplies	73270		52	-	1,500	- %	1,500	- %
Project Material & Supplies	73300		1,950	955	1,300	36.1%	1,800	38.5%
Total Operating Expenditures			1,037,807	1,380,666	304,763	(77.9%)	267,356	(12.3%)
Capital Outlay/Vehicles	74175		7,294	-	-	- %	-	- %
Total Capital Outlay			7,294	-	-	- %	-	- %
Total Expenditures			1,623,701	2,009,689	1,079,424	(46.3%)	1,079,424	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		20,366	18,080	-	(100.0%)	-	- %
Call-Back Time	61035		-	-	-	- %	-	- %
Over-Time Salaries	61070		1,044	207	-	(100.0%)	-	- %
On Call Pay	61090		-	-	-	- %	-	- %
Turnover Salary Savings	61125		-	-	-	- %	-	- %
Total Salaries			21,410	18,287	-	(100.0%)	-	- %
PERA	62010		3,950	3,509	-	(100.0%)	-	- %
Group Insurance	62020		5,803	5,862	-	(100.0%)	-	- %
Medicare	63010		290	243	-	(100.0%)	-	- %
Social Security	63020		1,240	1,041	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		9	9	-	(100.0%)	-	- %
Total Benefits			11,291	10,665	-	(100.0%)	-	- %
Total Salaries & Benefits			32,701	28,951	-	(100.0%)	-	- %
Professional Services	71030		10,150	-	-	- %	-	- %
Communications	72414		1,160	107	-	(100.0%)	-	- %
Contractual Services	72416		28,855	764	-	(100.0%)	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	-	- %
Printing & Publishing	72454		123	812	-	(100.0%)	-	- %
Postage	72458		-	-	-	- %	-	- %
Rental	72464		-	-	-	- %	-	- %
Equipment Under \$5,000	72476		1,328	4,719	-	(100.0%)	-	- %
Uniforms	72492		-	124	-	(100.0%)	-	- %
Memberships	72615		195	30	-	(100.0%)	-	- %
Meals	72676		-	-	-	- %	-	- %
Travel	72677		-	-	-	- %	-	- %
Lodging	72678		-	211	-	(100.0%)	-	- %
Registrations	72680		75	448	-	(100.0%)	-	- %
Equipment Maintenance	72845		49	-	-	- %	-	- %
Renovations	72872		60,032	47,549	-	(100.0%)	-	- %
Vehicle Maintenance	72895		1,201	426	-	(100.0%)	-	- %
Electricity	72905		7,948	6,126	-	(100.0%)	-	- %
Landfill/Disposal Fees	72915		1,389	1,181	-	(100.0%)	-	- %
Telephone	72925		206	412	-	(100.0%)	-	- %
Water Usage	72930		1,888	2,113	-	(100.0%)	-	- %
Gas Usage (Utilities)	72935		1,193	1,642	-	(100.0%)	-	- %
Consumable Supplies	73035		-	108	-	(100.0%)	-	- %
Program Supplies	73056		49	-	-	- %	-	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 20502

(A) Court Hold Live Evidence Facility DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		1,007	63	-	(100.0%)	-	- %
Janitorial Supplies	73150		173	33	-	(100.0%)	-	- %
Animal Care Supplies	73165		4,878	2,635	-	(100.0%)	-	- %
Medical Supplies	73180		154	-	-	- %	-	- %
Office Supplies	73190		398	257	-	(100.0%)	-	- %
Safety Supplies	73230		120	263	-	(100.0%)	-	- %
Shop Supplies	73270		1,419	551	-	(100.0%)	-	- %
Total Operating Expenditures			123,988	70,572	-	(100.0%)	-	- %
Total Expenditures			156,690	99,524	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		51,334	53,309	53,388	0.1%	55,523	4.0%
Full-Time Classified Salaries	61030		97,327	94,654	96,054	1.5%	97,282	1.3%
Over-Time Salaries	61070		2,768	3,362	2,000	(40.5%)	2,000	- %
Reserve For Salary Adjustments	61120		-	-	3,175	- %	1,536	(51.6%)
Turnover Salary Savings	61125		-	-	(15,631)	- %	(15,631)	- %
Total Salaries			151,430	151,325	138,986	(8.2%)	140,710	1.2%
PERA	62010		28,296	27,636	29,380	6.3%	30,041	2.3%
Group Insurance	62020		36,175	37,284	45,195	21.2%	41,538	(8.1%)
Medicare	63010		2,184	2,155	2,167	0.5%	2,216	2.3%
Social Security	63020		9,337	9,216	9,265	0.5%	9,474	2.3%
Workman's Comp Admin Assessment	63030		41	41	46	11.1%	46	- %
Total Benefits			76,034	76,333	86,054	12.7%	83,315	(3.2%)
Total Salaries & Benefits			227,464	227,658	225,040	(1.1%)	224,025	(0.5%)
Professional Services	71030		830	-	-	- %	-	- %
Electrical Contract	72426		5,641	-	-	- %	-	- %
Misc. Supplies	72433		-	407	-	(100.0%)	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	900	- %
Printing & Publishing	72454		3,402	1,010	940	(7.0%)	4,000	325.7%
Postage	72458		-	-	-	- %	-	- %
Rental	72464		608	147	-	(100.0%)	1,000	- %
Small Tools	72472		1,791	205	1,699	730.2%	2,000	17.7%
Uniforms	72492		2,439	1,937	2,400	23.9%	2,400	- %
Public Education Materials	72516		2,850	9,025	3,658	(59.5%)	10,000	173.4%
Employee Training	72610		235	530	1,600	201.9%	700	(56.3%)
Meals	72676		-	78	200	155.9%	200	- %
Travel	72677		-	8	-	(100.0%)	-	- %
Lodging	72678		-	311	400	28.6%	400	- %
Registrations	72680		-	375	400	6.7%	400	- %
Building Maintenance	72815		135	1,325	1,495	12.8%	1,500	0.3%
Equipment Maintenance	72845		-	-	-	- %	-	- %
Operation parts/equip.	72846		592	2,673	2,835	6.1%	2,300	(18.9%)
Grounds Maintenance	72855		2,284	4,454	8,660	94.4%	4,600	(46.9%)
Repairs & Maintenance	72871		-	14,673	10,066	(31.4%)	8,000	(20.5%)
Shop Equipment Maintenance	72890		102	103	1,034	901.6%	200	(80.7%)
Vehicle Maintenance	72895		15,441	7,501	13,000	73.3%	13,000	- %
Heating & Cooling	72910		-	-	80	- %	1,000	1,150.0%
Landfill/Disposal Fees	72915		15	90	200	121.8%	200	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 20520

(A) Vector Control DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Telephone	72925		1,916	1,954	2,600	33.0%	2,600	- %
Water Usage	72930		507	-	-	- %	-	- %
Chemicals	73025		6,195	15	2,414	16,125.1%	-	(100.0%)
Consumable Supplies	73035		-	548	600	9.6%	600	- %
Electrical Materials And Supplies	73060		-	-	210	- %	-	(100.0%)
Fuel	73110		12,846	7,989	7,967	(0.3%)	12,000	50.6%
Insecticides	73130		24,145	26,159	33,061	26.4%	27,000	(18.3%)
Medical Supplies	73180		102	-	-	- %	500	- %
Office Supplies	73190		92	776	982	26.5%	1,000	1.8%
Safety Supplies	73230		1,614	769	1,000	30.0%	1,000	- %
Total Operating Expenditures			83,783	83,063	97,500	17.4%	97,500	- %
Total Expenditures			311,247	310,721	322,540	3.8%	321,525	(0.3%)

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

General Fund

Fund: 10001

Code: 25240

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		-	2,029	-	(100.0%)	-	- %
Total Salaries			-	2,029	-	(100.0%)	-	- %
PERA	62010		-	394	-	(100.0%)	-	- %
Group Insurance	62020		-	293	-	(100.0%)	-	- %
Medicare	63010		-	29	-	(100.0%)	-	- %
Social Security	63020		-	126	-	(100.0%)	-	- %
Total Benefits			-	842	-	(100.0%)	-	- %
Total Salaries & Benefits			-	2,871	-	(100.0%)	-	- %
Telephone	72925		-	339	-	(100.0%)	-	- %
Office Supplies	73190		-	153	-	(100.0%)	-	- %
Safety Supplies	73230		-	54	-	(100.0%)	-	- %
Total Operating Expenditures			-	546	-	(100.0%)	-	- %
Total Expenditures			-	3,417	-	(100.0%)	-	- %

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 40104

(A) Codes Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		70,816	79,745	103,896	30.3%	111,384	7.2%
Part-Time Salaries	61050		8,447	2,988	-	(100.0%)	-	- %
Over-Time Salaries	61070		3,030	1,844	5,310	188.0%	5,310	- %
On Call Pay	61090		900	180	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	2,246	- %	3,098	37.9%
Turnover Salary Savings	61125		-	-	(10,819)	- %	(18,519)	71.2%
Total Salaries			83,193	84,758	100,633	18.7%	101,273	0.6%
PERA	62010		15,385	16,030	20,426	27.4%	21,898	7.2%
Group Insurance	62020		22,073	24,895	40,397	62.3%	44,642	10.5%
Medicare	63010		1,171	1,196	1,506	26.0%	1,615	7.2%
Social Security	63020		5,006	5,113	6,442	26.0%	6,906	7.2%
Workman's Comp Admin Assessment	63030		35	30	41	38.5%	41	- %
Total Benefits			43,669	47,264	68,812	45.6%	75,103	9.1%
Total Salaries & Benefits			126,862	132,022	169,445	28.3%	176,376	4.1%
NMSHD Summer Youth	72150		3,950	5,000	7,000	40.0%	4,800	(31.4%)
Communications	72414		900	1,497	2,000	33.6%	600	(70.0%)
Leases(Non-capital)	72439		-	-	9,206	- %	9,150	(0.6%)
Office Equip/Furniture Under \$5000	72448		-	-	281	- %	-	(100.0%)
Printing & Publishing	72454		-	-	-	- %	100	- %
Postage	72458		-	-	-	- %	125	- %
Rental	72464		-	-	200	- %	-	(100.0%)
Uniforms	72492		3,514	1,230	1,399	13.7%	844	(39.6%)
Mileage	72620		89	-	-	- %	-	- %
Meals	72676		20	-	400	- %	300	(25.0%)
Lodging	72678		-	211	355	68.2%	2,250	533.8%
Registrations	72680		1,424	-	770	- %	2,400	211.7%
Data Systems Maintenance	72835		1,884	1,778	2,080	17.0%	2,080	- %
Renovations	72872		10,241	-	5,000	- %	-	(100.0%)
Vehicle Maintenance	72895		9,608	10,266	9,000	(12.3%)	9,000	- %
Telephone	72925		2,206	3,574	6,189	73.2%	4,800	(22.4%)
Fuel	73110		6,036	7,285	4,500	(38.2%)	4,500	- %
Medical Supplies	73180		60	89	-	(100.0%)	200	- %
Office Supplies	73190		322	-	350	- %	350	- %
Safety Supplies	73230		-	-	600	- %	600	- %
Shop Supplies	73270		1,755	19	-	(100.0%)	-	- %
Project Material & Supplies	73300		-	907	500	(44.9%)	800	60.0%
Total Operating Expenditures			42,009	31,857	49,830	56.4%	42,899	(13.9%)

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

Entity Code: 0700

General Fund

Fund: 10001

Code: 40104

(A) Codes Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Expenditures			168,871	163,878	219,275	33.8%	219,275	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10001						
Total Revenue	47,517,637	50,510,813	49,277,614	-2.4%	49,277,614	- %
Total Salaries	10,949,332	10,802,899	11,927,429	10.4%	11,920,039	-0.1%
Total Benefits	5,031,942	5,062,501	6,007,428	18.7%	6,359,790	5.9%
Total Salaries & Benefits	15,981,274	15,865,399	17,934,857	13.0%	18,279,829	1.9%
Total Operating Expenditures	14,575,449	15,460,196	17,829,811	15.3%	17,420,424	-2.3%
Total Capital Outlay	236,228	431,812	648,221	50.1%	-	-100.0%
Total Expenditures	30,792,951	31,757,408	36,412,889	14.7%	35,700,253	-2.0%
Total Transfers	(17,105,942)	(15,982,263)	(16,688,225)	(4)	(17,431,071)	(4)
Net Total	(381,257)	2,771,142	(3,823,500)	-238.0%	(3,853,710)	0.8%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
DARE Grant	531375		426	50	100	100.0%	100	- %
Insurance Recoveries	54115		8,326	12,867	2,500	(80.6%)	2,500	- %
Misc Revenues	54290		7,893	886	43,682	4,831.4%	2,500	(94.3%)
Contractual Reimbursements	54314		-	-	173,164	- %	173,164	- %
Reimbursements	54315		4,647	287,197	305,000	6.2%	305,000	- %
Refunds	54320		2,414	3,881	1,000	(74.2%)	1,000	- %
Restitution To Cnty	54330		355	420	-	(100.0%)	-	- %
Civil Process Fees	55270		25,140	23,357	28,000	19.9%	28,000	- %
Sheriff - Fees	55365		5,586	5,424	7,000	29.1%	7,000	- %
Copies - Copy Machines & Others	55405		415	508	-	(100.0%)	-	- %
Overages & Shortages	55412		-	35	-	(100.0%)	-	- %
Interest On Investments	57020		46,825	77,327	60,000	(22.4%)	60,000	- %
Total Revenues			102,027	411,951	620,446	50.6%	579,264	(6.6%)
Bank Charges	72411		-	(3)	-	(100.0%)	-	- %
Total Operating Expenditures			-	(3)	-	(100.0%)	-	- %
Total Expenditures			-	(3)	-	(100.0%)	-	- %
Transfer Into Fund	81011		18,182,482	18,311,201	19,473,808	6.3%	18,481,634	(5.1%)
Transfer Out Of Fund	82012		-	-	(35,000)	- %	-	(100.0%)
Total Transfers			18,182,482	18,311,201	19,438,808	6.2%	18,481,634	(4.9%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Elected Officials Salaries	61010		80,678	84,175	90,338	7.3%	90,338	- %
Appointed Officials Salaries	61015		60,647	80,862	85,566	5.8%	86,683	1.3%
Full-Time Administrative Salaries	61020		875,496	1,279,190	1,268,238	(0.9%)	1,355,018	6.8%
Full-Time Classified Salaries	61030		6,748,898	5,895,236	7,014,521	19.0%	7,462,419	6.4%
Call-Back Time	61035		64,225	80,247	80,000	(0.3%)	80,000	- %
Temporary Salaries	61060		172,347	97,276	-	(100.0%)	-	- %
Over-Time Salaries	61070		1,661,446	1,407,966	1,525,000	8.3%	1,525,000	- %
Incentive Pay	61080		3,323	7,580	72,500	856.4%	60,000	(17.2%)
On Call Pay	61090		160,308	159,152	165,000	3.7%	165,000	- %
Reserve For Contingencies/Salary	61100		-	-	198,984	- %	198,984	- %
Reserve For Salary Adjustments	61120		-	-	564,960	- %	251,267	(55.5%)
Turnover Salary Savings	61125		-	-	(1,036,735)	- %	(1,486,735)	43.4%
Court Time	61170		63,585	60,929	72,000	18.2%	52,000	(27.8%)
Clothing Allowance	61175		12,208	1,538	19,277	1,153.7%	-	(100.0%)
Total Salaries			9,903,160	9,154,151	10,119,650	10.5%	9,839,975	(2.8%)
PERA	62010		1,443,679	1,336,184	1,632,175	22.2%	1,722,899	5.6%
Group Insurance	62020		1,439,950	1,583,998	2,091,967	32.1%	2,336,401	11.7%
Medicare	63010		145,080	133,734	123,546	(7.6%)	130,420	5.6%
Social Security	63020		21,049	17,302	10,614	(38.7%)	5,601	(47.2%)
Workman's Comp Admin Assessment	63030		1,219	1,143	1,481	29.6%	1,472	(0.6%)
Total Benefits			3,050,975	3,072,360	3,859,784	25.6%	4,196,793	8.7%
Total Salaries & Benefits			12,954,135	12,226,511	13,979,434	14.3%	14,036,768	0.4%
Professional Services	71030		68,960	41,406	16,000	(61.4%)	130,000	712.5%
Insurance	72244		-	-	-	- %	-	- %
Med. Exp. (Med. Screening - Others)	72380		8,170	3,193	24,000	651.6%	5,000	(79.2%)
Building Rental	72410		11,225	5,200	9,244	77.8%	10,900	17.9%
Communications	72414		151,467	141,463	181,000	27.9%	155,000	(14.4%)
Contractual Services	72416		147,451	14,378	7,000	(51.3%)	47,000	571.4%
Subscriptions	72417		42,821	28,768	70,000	143.3%	35,000	(50.0%)
Crime Prevention	72418		6,802	5,505	2,000	(63.7%)	15,000	650.0%
Misc. Supplies	72433		2,364	906	2,000	120.8%	2,000	- %
Leases(Non-capital)	72439		-	81,743	133,054	62.8%	113,054	(15.0%)
Security Equipment	72447		-	-	4,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		10,774	38,549	9,100	(76.4%)	13,100	44.0%
Structures & Improve, under \$5,000	724482		-	-	5,000	- %	5,000	- %
Printing & Publishing	72454		27,338	40,963	22,000	(46.3%)	16,000	(27.3%)
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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Postage	72458		2,434	-	3,000	- %	3,000	- %
Rental	72464		1,102	3,133	5,000	59.6%	5,000	- %
Refunds	72467		120	40	100	150.0%	100	- %
Rodent & Predatory Animal	72468		-	-	-	- %	-	- %
Equipment Under \$5,000	72476		33,379	128,093	263,648	105.8%	163,000	(38.2%)
Testing	72482		4,911	3,600	8,000	122.2%	5,000	(37.5%)
Fee Charges	72485		-	-	-	- %	-	- %
Training Fees	72486		-	-	-	- %	-	- %
Trans. & Extra. Of Prisoners	72488		319	-	-	- %	-	- %
Uniforms	72492		80,573	124,686	209,145	67.7%	176,500	(15.6%)
Academy Training	72601		3,175	7,009	11,656	66.3%	10,000	(14.2%)
Memberships	72615		1,663	1,290	2,100	62.8%	2,100	- %
Mileage	72620		195	189	-	(100.0%)	-	- %
Meals	72676		9,253	10,672	11,855	11.1%	15,000	26.5%
Travel	72677		12,439	4,972	16,000	221.8%	16,000	- %
Lodging	72678		27,877	35,658	26,850	(24.7%)	35,850	33.5%
Registrations	72680		35,427	28,406	37,500	32.0%	42,500	13.3%
Data Systems Maintenance	72835		243,128	392,261	322,000	(17.9%)	325,000	0.9%
Equipment Maintenance	72845		5,215	6,052	18,500	205.7%	18,500	- %
Office Equipment Maintenance	72870		-	-	-	- %	-	- %
Sheriffs Dept/Maint. & Repairs	72880		567	5,599	20,000	257.2%	14,000	(30.0%)
Vehicle Maintenance	72895		363,907	363,704	340,000	(6.5%)	320,000	(5.9%)
Electricity	72905		23,624	19,865	35,000	76.2%	35,000	- %
Sanitation	72920		-	-	-	- %	-	- %
Telephone	72925		-	-	-	- %	-	- %
Water Usage	72930		5,385	-	5,500	- %	5,500	- %
Ammunition	73010		83,140	42,444	49,618	16.9%	82,746	66.8%
Consumable Supplies	73035		-	4,604	5,000	8.6%	-	(100.0%)
Dare Supplies	73050		15,867	19,936	6,662	(66.6%)	7,338	10.1%
Great Supplies	73055		-	6,890	-	(100.0%)	2,000	- %
Fuel	73110		491,296	564,291	575,000	1.9%	575,000	- %
K9 Units/Purchases & Supplies	73160		4,231	7,778	8,688	11.7%	8,688	- %
Lab Supplies (Film, etc.)	73170		425	130	500	285.4%	500	- %
Medical Supplies	73180		1,855	4,679	5,500	17.5%	5,500	- %
Office Supplies	73190		7,601	8,324	3,000	(64.0%)	5,000	66.7%
Oil & Lube	73210		-	-	-	- %	-	- %
Safety Supplies	73230		1,076	1,000	8,500	750.0%	1,000	(88.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Sheriff's Supplies	73260		57,676	23,171	27,000	16.5%	19,329	(28.4%)
Shop Supplies	73270		4,508	4,040	5,500	36.1%	5,500	- %
Signing Materials	73280		981	35	500	1,328.6%	500	- %
Total Operating Expenditures			2,000,722	2,224,625	2,515,720	13.1%	2,452,205	(2.5%)
Capital Outlay/Bldgs & Structure	74120		-	16,533	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146		-	89,078	35,000	(60.7%)	-	(100.0%)
Capital Outlay/Vehicles	74175		-	259,239	-	(100.0%)	-	- %
Total Capital Outlay			-	364,850	35,000	(90.4%)	-	(100.0%)
Total Expenditures			14,954,857	14,815,986	16,530,154	11.6%	16,488,973	(0.2%)

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

DASO General Fund

Fund: 10002

Code: 20104

(A) DWI Forfeiture Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
DWI Forfeiture Program	54227		130,114	100,341	150,000	49.5%	-	(100.0%)
Total Revenues			130,114	100,341	150,000	49.5%	-	(100.0%)
Contractual Services	72416		37,793	16,429	54,100	229.3%	-	(100.0%)
Printing & Publishing	72454		2,773	715	4,000	459.5%	-	(100.0%)
Equipment Under \$5,000	72476		2,332	545	20,000	3,569.7%	-	(100.0%)
Vehicle Maintenance	72895		961	120	1,900	1,483.3%	-	(100.0%)
Electricity	72905		-	951	6,000	530.7%	-	(100.0%)
Landfill/Disposal Fees	72915		-	-	42	- %	-	(100.0%)
Sanitation	72920		20	-	-	- %	-	- %
Sheriff's Supplies	73260		36	15	63,958	426,568.8%	-	(100.0%)
Total Operating Expenditures			43,914	18,775	150,000	698.9%	-	(100.0%)
Total Expenditures			43,914	18,775	150,000	698.9%	-	(100.0%)

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

Entity Code: 0700

DASO General Fund

Fund: 10002

Code: 20105

(A) Sheriff - Support DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Appointed Officials Salaries	61015		36,285	21,844	45,802	109.7%	45,802	- %
Full-Time Administrative Salaries	61020		205,149	203,644	270,297	32.7%	274,388	1.5%
Full-Time Classified Salaries	61030		1,731,248	1,896,032	2,141,969	13.0%	2,324,571	8.5%
Call-Back Time	61035		257	120	500	316.5%	500	- %
Part-Time Salaries	61050		-	-	34,149	- %	35,515	4.0%
Temporary Salaries	61060		16,344	18,714	1,335	(92.9%)	-	(100.0%)
Over-Time Salaries	61070		117,815	155,507	120,000	(22.8%)	120,000	- %
On Call Pay	61090		4,632	5,009	4,000	(20.1%)	4,000	- %
Reserve For Contingencies/Salary	61100		-	-	41,766	- %	41,766	- %
Reserve For Salary Adjustments	61120		-	-	115,152	- %	14,405	(87.5%)
Turnover Salary Savings	61125		-	-	(296,939)	- %	(406,939)	37.0%
Total Salaries			2,111,730	2,300,870	2,478,031	7.7%	2,454,009	(1.0%)
PERA	62010		380,952	410,616	490,232	19.4%	526,942	7.5%
Group Insurance	62020		460,750	510,396	682,136	33.6%	742,925	8.9%
Medicare	63010		29,496	32,024	36,156	12.9%	38,864	7.5%
Social Security	63020		126,645	136,167	154,600	13.5%	166,177	7.5%
Workman's Comp Admin Assessment	63030		485	530	626	18.0%	653	4.4%
Total Benefits			998,329	1,089,734	1,363,751	25.1%	1,475,562	8.2%
Total Salaries & Benefits			3,110,059	3,390,604	3,841,782	13.3%	3,929,571	2.3%
Professional Services	71030		-	201	-	(100.0%)	-	- %
Medical Expenses	72360		-	20	-	(100.0%)	-	- %
Communications	72414		1,803	1,640	2,000	22.0%	30,188	1,409.6%
Contractual Services	72416		1,361	87,654	117,000	33.5%	95,000	(18.8%)
Crime Prevention	72418		8,061	-	-	- %	-	- %
Freight & Shipping	72432		-	-	200	- %	200	- %
Leases(Non-capital)	72439		20,597	8,174	19,800	142.2%	22,800	15.2%
Office Equip/Furniture Under \$5000	72448		11,128	3,332	15,000	350.1%	11,711	(21.9%)
Printing & Publishing	72454		1,241	1,857	2,500	34.7%	2,500	- %
Postage	72458		6,149	4,868	5,900	21.2%	5,900	- %
Record Storage/Maint.	72462		9,543	13,660	16,000	17.1%	16,000	- %
Rental	72464		-	984	500	(49.2%)	500	- %
Trans. & Extra. Of Prisoners	72488		106,360	107,753	115,000	6.7%	100,000	(13.0%)
Uniforms	72492		13	997	1,000	0.3%	1,000	- %
Victim Assistance Program	72560		3,445	4,068	3,430	(15.7%)	3,430	- %
Memberships	72615		605	410	500	22.0%	700	40.0%
Meals	72676		1,268	3,545	2,500	(29.5%)	2,500	- %
Travel	72677		309	2,741	3,500	27.7%	3,500	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Lodging	72678		1,524	10,934	8,000	(26.8%)	5,000	(37.5%)
Registrations	72680		2,809	7,848	8,000	1.9%	8,000	- %
Data Systems Maintenance	72835		379	-	3,500	- %	500	(85.7%)
Equipment Maintenance	72845		-	-	1,000	- %	1,000	- %
Office Equipment Maintenance	72870		1,272	-	2,200	- %	2,200	- %
Sheriffs Dept/Maint. & Repairs	72880		-	-	2,000	- %	2,000	- %
Shop Equipment Maintenance	72890		8	-	200	- %	200	- %
Landfill/Disposal Fees	72915		2,568	3,318	3,500	5.5%	5,000	42.9%
Telephone	72925		70,428	57,844	149,388	158.3%	75,000	(49.8%)
Fuel	73110		38	168	-	(100.0%)	-	- %
K9 Units/Purchases & Supplies	73160		180	-	-	- %	-	- %
Lab Supplies (Film, etc.)	73170		6,994	2,699	6,000	122.3%	6,000	- %
Office Supplies	73190		24,182	25,172	25,000	(0.7%)	25,000	- %
Sheriff's Supplies	73260		3,088	2,884	5,000	73.4%	5,000	- %
Shop Supplies	73270		29	-	-	- %	-	- %
Total Operating Expenditures			285,378	352,771	518,618	47.0%	430,829	(16.9%)
Total Expenditures			3,395,437	3,743,375	4,360,400	16.5%	4,360,400	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10002						
Total Revenue	232,141	512,293	770,446	50.4%	579,264	-24.8%
Total Salaries	12,014,890	11,455,020	12,597,681	10.0%	12,293,984	-2.4%
Total Benefits	4,049,305	4,162,095	5,223,535	25.5%	5,672,355	8.6%
Total Salaries & Benefits	16,064,194	15,617,115	17,821,216	14.1%	17,966,339	0.8%
Total Operating Expenditures	2,330,014	2,596,168	3,184,338	22.7%	2,883,034	-9.5%
Total Capital Outlay	-	364,850	35,000	-90.4%	-	-100.0%
Total Expenditures	18,394,208	18,578,133	21,040,554	13.3%	20,849,373	-0.9%
Total Transfers	18,182,482	18,311,201	19,438,808	(6)	18,481,634	5
Net Total	20,415	245,361	(831,300)	-438.8%	(1,788,475)	115.1%

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

Fire Chief - General Fund

Fund: 10003

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Insurance Recoveries	54115		-	26	-	(100.0%)	-	- %
Misc Revenues	54290		77	36	-	(100.0%)	-	- %
Reimbursements	54315		5	-	-	- %	-	- %
Refunds	54320		-	716	-	(100.0%)	-	- %
Copies - Copy Machines & Others	55405		-	40	300	650.0%	300	- %
Fire Protection Services	56030		83,433	80,914	-	(100.0%)	-	- %
Interest On Investments	57020		5,301	12,853	3,500	(72.8%)	3,500	- %
Total Revenues			88,816	94,585	3,800	(96.0%)	3,800	- %
Transfer Into Fund	81011		1,520,219	1,794,174	2,293,345	27.8%	2,293,345	- %
Transfer Out Of Fund	82012		-	-	(28,800)	- %	(28,800)	- %
Total Transfers			1,520,219	1,794,174	2,264,545	26.2%	2,264,545	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		67,869	68,620	68,697	0.1%	71,444	4.0%
Full-Time Classified Salaries	61030		148,352	165,221	172,857	4.6%	165,727	(4.1%)
Call-Back Time	61035		2,593	2,545	2,600	2.1%	2,600	- %
Contract Salaries	61040		107,858	112,584	112,150	(0.4%)	116,635	4.0%
Temporary Salaries	61060		-	22,980	-	(100.0%)	-	- %
Over-Time Salaries	61070		47,221	37,838	50,000	32.1%	50,000	- %
Incentive Pay	61080		-	-	120,000	- %	120,000	- %
On Call Pay	61090		3,290	3,391	3,358	(1.0%)	3,358	- %
Reserve For Salary Adjustments	61120		-	-	21,612	- %	2,027	(90.6%)
Turnover Salary Savings	61125		-	-	(23,148)	- %	(23,148)	- %
Total Salaries			377,182	413,178	528,124	27.8%	508,643	(3.7%)
PERA	62010		66,534	73,317	75,891	3.5%	73,346	(3.4%)
Group Insurance	62020		56,611	70,086	79,559	13.5%	73,039	(8.2%)
Medicare	63010		5,229	5,879	5,129	(12.8%)	5,130	- %
Social Security	63020		3,434	5,446	4,345	(20.2%)	11,452	163.6%
Workman's Comp Admin Assessment	63030		53	53	55	4.3%	55	- %
Total Benefits			131,861	154,782	164,979	6.6%	163,023	(1.2%)
Total Salaries & Benefits			509,043	567,960	693,103	22.0%	671,665	(3.1%)
Printing & Publishing	72454		-	11,109	-	(100.0%)	-	- %
Registrations	72680		-	150	-	(100.0%)	-	- %
Fuel	73110		-	(3,683)	-	(100.0%)	-	- %
Total Operating Expenditures			-	7,576	-	(100.0%)	-	- %
Total Expenditures			509,043	575,535	693,103	20.4%	671,665	(3.1%)

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

Fire Chief - General Fund

Fund: 10003

Code: 20215

(A) Fire Service-Fire Marshall (GRT) DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		569,207	568,273	1,017,597	79.1%	1,086,442	6.8%
Call-Back Time	61035		-	2,428	25,725	959.7%	-	(100.0%)
Over-Time Salaries	61070		65,093	77,534	84,100	8.5%	84,100	- %
Incentive Pay	61080		105	479	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	23,904	- %	61,212	156.1%
Turnover Salary Savings	61125		-	-	(66,316)	- %	(96,227)	45.1%
Total Salaries			634,404	648,713	1,085,010	67.3%	1,135,527	4.7%
PERA	62010		119,213	119,351	222,854	86.7%	237,931	6.8%
Group Insurance	62020		170,191	171,120	281,527	64.5%	332,722	18.2%
Medicare	63010		8,711	8,892	14,755	65.9%	15,753	6.8%
Workman's Comp Admin Assessment	63030		143	136	230	69.5%	230	- %
Total Benefits			298,258	299,499	519,366	73.4%	586,637	13.0%
Total Salaries & Benefits			932,662	948,212	1,604,376	69.2%	1,722,164	7.3%
Professional Services	71030		1,892	5,020	1,893	(62.3%)	1,500	(20.8%)
Medical Expenses	72360		6,757	-	-	- %	-	- %
Med. Exp. (Med. Screening - Others)	72380		210	3,695	9,500	157.1%	9,500	- %
Communications	72414		-	-	3,000	- %	1,500	(50.0%)
Subscriptions	72417		249	316	350	10.7%	350	- %
Misc. Supplies	72433		129	621	2,000	222.1%	1,000	(50.0%)
Leases(Non-capital)	72439		-	-	7,947	- %	7,600	(4.4%)
Fire Equipment/ Under \$5000	72449		7,802	700	3,875	453.2%	1,000	(74.2%)
Printing & Publishing	72454		3,005	3,665	4,000	9.1%	-	(100.0%)
Testing	72482		-	325	1,000	207.7%	500	(50.0%)
Uniforms	72492		7,352	7,225	23,000	218.3%	12,000	(47.8%)
Educational Assistance	72605		-	4,036	7,000	73.4%	6,000	(14.3%)
Employee Training	72610		817	1,538	6,000	290.2%	2,000	(66.7%)
Memberships	72615		415	41	1,000	2,342.0%	1,000	- %
Meals	72676		210	752	825	9.8%	225	(72.7%)
Travel	72677		479	1,155	1,050	(9.1%)	50	(95.2%)
Lodging	72678		219	1,121	1,625	45.0%	625	(61.5%)
Registrations	72680		248	1,075	4,657	333.2%	2,000	(57.1%)
Building Maintenance	72815		1,497	1,466	-	(100.0%)	-	- %
Equipment Maintenance	72845		1,116	1,117	2,500	123.8%	2,000	(20.0%)
Vehicle Maintenance	72895		1,832	3,691	5,128	38.9%	8,000	56.0%
Telephone	72925		3,168	4,813	5,500	14.3%	2,000	(63.6%)
Fuel	73110		6,780	8,563	4,000	(53.3%)	4,000	- %
Janitorial Supplies	73150		181	360	350	(2.8%)	-	(100.0%)

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

Entity Code: 0700

Fire Chief - General Fund

Fund: 10003

Code: 20215

(A) Fire Service-Fire Marshall (GRT) DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Tactical/Bunker Gear	73294		-	34,670	69,000	99.0%	8,000	(88.4%)
Training Supplies	73295		-	641	5,000	679.8%	3,000	(40.0%)
Total Operating Expenditures			44,358	86,609	170,200	96.5%	73,850	(56.6%)
Total Expenditures			977,020	1,034,820	1,774,576	71.5%	1,796,014	1.2%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		631	1,412	-	(100.0%)	-	- %
Freight & Shipping	72432		2,305	1,834	-	(100.0%)	-	- %
Misc. Supplies	72433		1,060	477	-	(100.0%)	-	- %
Leases(Non-capital)	72439		3,185	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		2,762	1,535	-	(100.0%)	-	- %
Fire Equipment/ Under \$5000	72449		2,259	1,378	-	(100.0%)	-	- %
Printing & Publishing	72454		-	2,982	-	(100.0%)	-	- %
Postage	72458		78	76	-	(100.0%)	-	- %
Testing	72482		3,300	2,750	-	(100.0%)	-	- %
Uniforms	72492		2,987	993	-	(100.0%)	-	- %
Public Education Materials	72516		5,999	5,411	-	(100.0%)	-	- %
Educational Assistance	72605		321	-	-	- %	-	- %
Employee Training	72610		393	630	-	(100.0%)	-	- %
Memberships	72615		1,234	1,802	-	(100.0%)	-	- %
Meals	72676		533	348	-	(100.0%)	-	- %
Travel	72677		2,364	620	-	(100.0%)	-	- %
Lodging	72678		1,430	1,642	-	(100.0%)	-	- %
Registrations	72680		1,418	2,090	-	(100.0%)	-	- %
Building Maintenance	72815		4,837	2,715	-	(100.0%)	-	- %
Data Systems Maintenance	72835		-	523	-	(100.0%)	-	- %
Equipment Maintenance	72845		890	3,532	-	(100.0%)	-	- %
Grounds Maintenance	72855		1,500	1,800	-	(100.0%)	-	- %
Vehicle Maintenance	72895		17,015	13,307	-	(100.0%)	-	- %
Landfill/Disposal Fees	72915		-	807	-	(100.0%)	-	- %
Telephone	72925		9,173	9,607	-	(100.0%)	-	- %
Water Usage	72930		287	-	-	- %	-	- %
Code Books & Publications	73030		-	380	-	(100.0%)	-	- %
Consumable Supplies	73035		-	228	-	(100.0%)	-	- %
Fuel	73110		13,716	18,399	-	(100.0%)	-	- %
Janitorial Supplies	73150		524	522	-	(100.0%)	-	- %
Office Supplies	73190		2,719	2,852	-	(100.0%)	-	- %
Training Supplies	73295		-	74	-	(100.0%)	-	- %
Total Operating Expenditures			82,917	80,725	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146		1,000	-	-	- %	-	- %
Total Capital Outlay			1,000	-	-	- %	-	- %
Total Expenditures			83,917	80,725	-	(100.0%)	-	- %

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

Entity Code: 0700

Fire Chief - General Fund

Fund: 10003

Code: 25240

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		-	3,683	-	(100.0%)	-	- %
Total Operating Expenditures			-	3,683	-	(100.0%)	-	- %
Total Expenditures			-	3,683	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Fire Chief - General Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10003						
Total Revenue	88,816	94,585	3,800	-96.0%	3,800	- %
Total Salaries	1,011,586	1,061,891	1,613,134	51.9%	1,644,170	1.9%
Total Benefits	430,119	454,280	684,345	50.6%	749,659	9.5%
Total Salaries & Benefits	1,441,705	1,516,172	2,297,479	51.5%	2,393,829	4.2%
Total Operating Expenditures	127,275	178,593	170,200	-4.7%	73,850	-56.6%
Total Capital Outlay	1,000	-	-	- %	-	- %
Total Expenditures	1,569,980	1,694,765	2,467,679	45.6%	2,467,679	- %
Total Transfers	1,520,219	1,794,174	2,264,545	(26)	2,264,545	-
Net Total	39,055	193,994	(199,334)	-202.8%	(199,334)	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Equalization - GRT Tax	51040		2,900,325	3,677,652	3,100,000	(15.7%)	3,100,000	- %
Gross Receipt Tax	51050		4,777,054	4,892,033	5,096,478	4.2%	5,096,478	- %
1/16th Gross Receipt Tax	51051		2,388,527	2,446,017	2,548,239	4.2%	2,548,239	- %
Hold Harmless Gross Receipts Tax	51052		13,163,673	13,535,136	14,207,866	5.0%	14,207,866	- %
Interest On Investments	57020		45,945	72,193	58,000	(19.7%)	58,000	- %
Total Revenues			23,275,523	24,623,030	25,010,583	1.6%	25,010,583	- %
GRT - Admin Fees	72487		-	-	-	- %	687,854	- %
GRT Admin Fee	72701		-	-	687,854	- %	-	(100.0%)
Total Operating Expenditures			-	-	687,854	- %	687,854	- %
Total Expenditures			-	-	687,854	- %	687,854	- %
Transfer Out Of Fund	82012		(22,972,308)	(24,385,535)	(24,264,729)	(0.5%)	(24,264,729)	- %
Total Transfers			(22,972,308)	(24,385,535)	(24,264,729)	(0.5%)	(24,264,729)	- %

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

Gross Receipts

Fund: 10004

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10004						
Total Revenue	23,275,523	24,623,030	25,010,583	1.6%	25,010,583	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	687,854	- %	687,854	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	687,854	- %	687,854	- %
Total Transfers	(22,972,308)	(24,385,535)	(24,264,729)	-	(24,264,729)	-
Net Total	303,215	237,496	58,000	-75.6%	58,000	- %

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

Manager's Strategic Contingency Fd.

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		5,954	17,348	8,000	(53.9%)	8,000	- %
Total Revenues			5,954	17,348	8,000	(53.9%)	8,000	- %
Transfer Into Fund	81011		911,673	-	500,000	- %	-	(100.0%)
Transfer Out Of Fund	82012		-	(460,000)	-	(100.0%)	-	- %
Total Transfers			911,673	(460,000)	500,000	(208.7%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Manager's Strategic Contingency Fd.

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10005						
Total Revenue	5,954	17,348	8,000	-53.9%	8,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	911,673	(460,000)	500,000	209	-	100
Net Total	917,627	(442,652)	508,000	-214.8%	8,000	-98.4%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Fund: 10008

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(62,602)	-	-	- %	-	- %
Total Transfers			(62,602)	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
NonGrant Special Revenue	54287		2,000	-	-	- %	-	- %
Total Revenues			2,000	-	-	- %	-	- %
Rental	72464		346	-	-	- %	-	- %
Public Education Materials	72516		850	-	-	- %	-	- %
Employee Training	72610		265	-	-	- %	-	- %
Meals	72676		86	-	-	- %	-	- %
Lodging	72678		329	-	-	- %	-	- %
Fuel	73110		122	-	-	- %	-	- %
Total Operating Expenditures			1,997	-	-	- %	-	- %
Total Expenditures			1,997	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	15,713	-	(100.0%)	-	- %
Reimbursements	54315		-	80	-	(100.0%)	-	- %
Total Revenues			-	15,793	-	(100.0%)	-	- %
NMSHD Summer Youth	72150		-	2,468	-	(100.0%)	-	- %
Contractual Services	72416		-	1,397	-	(100.0%)	-	- %
Public Education Materials	72516		-	6,732	-	(100.0%)	-	- %
Meals	72676		-	168	-	(100.0%)	-	- %
Travel	72677		-	354	-	(100.0%)	-	- %
Lodging	72678		-	823	-	(100.0%)	-	- %
Registrations	72680		-	625	-	(100.0%)	-	- %
Project Material & Supplies	73300		-	3,225	-	(100.0%)	-	- %
Total Operating Expenditures			-	15,793	-	(100.0%)	-	- %
Total Expenditures			-	15,793	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	25,801	- %	-	(100.0%)
Total Revenues			-	-	25,801	- %	-	(100.0%)
NMSHD Summer Youth	72150		-	-	2,190	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	1,566	- %	-	(100.0%)
Public Education Materials	72516		-	-	4,197	- %	-	(100.0%)
Meals	72676		-	-	200	- %	-	(100.0%)
Travel	72677		-	-	900	- %	-	(100.0%)
Lodging	72678		-	-	1,200	- %	-	(100.0%)
Registrations	72680		-	-	1,010	- %	-	(100.0%)
Project Material & Supplies	73300		-	-	14,538	- %	-	(100.0%)
Total Operating Expenditures			-	-	25,801	- %	-	(100.0%)
Total Expenditures			-	-	25,801	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		15,630	-	-	- %	-	- %
Total Revenues			15,630	-	-	- %	-	- %
NMSHD Summer Youth	72150		3,000	-	-	- %	-	- %
Contractual Services	72416		1,006	-	-	- %	-	- %
Public Education Materials	72516		236	-	-	- %	-	- %
Meals	72676		131	-	-	- %	-	- %
Travel	72677		280	-	-	- %	-	- %
Lodging	72678		1,148	-	-	- %	-	- %
Registrations	72680		1,155	-	-	- %	-	- %
Project Material & Supplies	73300		8,674	-	-	- %	-	- %
Total Operating Expenditures			15,630	-	-	- %	-	- %
Total Expenditures			15,630	-	-	- %	-	- %

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

Entity Code: 0700

Fund: 10008

Code: 40713

(A) 17-418-6002-0017 Litter Ctrl Beauti DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Program Supplies	73056		2,144	-	-	- %	-	- %
Total Operating Expenditures			2,144	-	-	- %	-	- %
Total Expenditures			2,144	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Construction	74130		-	-	19,516	- %	-	(100.0%)
Total Capital Outlay			-	-	19,516	- %	-	(100.0%)
Total Expenditures			-	-	19,516	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	5,188	-	(100.0%)	-	- %
Total Operating Expenditures			4,812	5,188	-	(100.0%)	-	- %
Total Expenditures			4,812	5,188	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	9,000	1,000	(88.9%)	-	(100.0%)
Total Revenues			-	9,000	1,000	(88.9%)	-	(100.0%)
Hatch High School	72508		-	8,852	1,148	(87.0%)	-	(100.0%)
Total Operating Expenditures			-	8,852	1,148	(87.0%)	-	(100.0%)
Total Expenditures			-	8,852	1,148	(87.0%)	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10008						
Total Revenue	22,630	38,809	26,801	-30.9%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	24,583	38,849	26,949	-30.6%	-	-100.0%
Total Capital Outlay	-	-	19,516	- %	-	-100.0%
Total Expenditures	24,583	38,849	46,465	19.6%	-	-100.0%
Total Transfers	(62,602)	-	-	-	-	-
Net Total	(64,555)	(39)	(19,664)	49,898.2%	-	-100.0%

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

Entity Code: 0700

County Clerk Equipment Recording

Fund: 10010

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		100	-	-	- %	-	- %
CNTY Clerk Equip. Recording Fe	55280		229,084	189,386	230,000	21.4%	230,000	- %
Interest On Investments	57020		3,593	6,457	4,500	(30.3%)	4,500	- %
Total Revenues			232,776	195,843	234,500	19.7%	234,500	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	4,019	75,000	1,766.2%	60,000	(20.0%)
Leases(Non-capital)	72439		-	-	20,000	- %	20,000	- %
Office Equip/Furniture Under \$5000	72448		5,036	40,870	103,441	153.1%	154,578	49.4%
Other Election Expense	72450		3,576	-	-	- %	-	- %
Printing & Publishing	72454		-	16,147	-	(100.0%)	-	- %
Record Books	72460		2,185	-	-	- %	-	- %
Record Storage/Maint.	72462		134,862	-	-	- %	-	- %
Rental	72464		824	409	2,500	511.5%	2,500	- %
Equipment Under \$5,000	72476		19,826	-	-	- %	-	- %
Employee Training	72610		800	-	-	- %	-	- %
Mileage	72620		832	605	5,000	727.0%	5,000	- %
Meals	72676		2,448	1,104	2,520	128.2%	2,520	- %
Travel	72677		738	130	1,000	669.8%	-	(100.0%)
Lodging	72678		9,561	3,406	9,800	187.7%	9,800	- %
Registrations	72680		7,010	3,954	5,700	44.2%	5,700	- %
Data Systems Maintenance	72835		27,668	3,468	-	(100.0%)	-	- %
Equipment Maintenance	72845		16,148	17,429	28,500	63.5%	20,000	(29.8%)
Renovations	72872		-	-	118,500	- %	115,000	(3.0%)
Vehicle Maintenance	72895		1,334	1,282	14,500	1,030.8%	6,500	(55.2%)
Fuel	73110		-	-	150	- %	-	(100.0%)
Office Supplies	73190		8,350	-	-	- %	-	- %
Total Operating Expenditures			241,196	92,822	386,611	316.5%	401,598	3.9%
Capital Outlay/ Equip	74146		-	49,843	10,422	(79.1%)	-	(100.0%)
Capital Outlay/Vehicles	74175		-	29,677	49,987	68.4%	-	(100.0%)
Total Capital Outlay			-	79,520	60,409	(24.0%)	-	(100.0%)
Total Expenditures			241,196	172,342	447,020	159.4%	401,598	(10.2%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
County Clerk Equipment Recording

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10010						
Total Revenue	232,776	195,843	234,500	19.7%	234,500	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	241,196	92,822	386,611	316.5%	401,598	3.9%
Total Capital Outlay	-	79,520	60,409	-24.0%	-	-100.0%
Total Expenditures	241,196	172,342	447,020	159.4%	401,598	-10.2%
Total Transfers				-		-
Net Total	(8,420)	23,501	(212,520)	-1,004.3%	(167,098)	-21.4%

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

Entity Code: 0700

County Treasurer's Fees

Fund: 10025

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Sale of Tax Lists	55140		805	830	-	(100.0%)	-	-
Treasurer's Fees	55400		2,990	5,323	5,790	8.8%	5,790	-
Interest On Investments	57020		169	258	150	(41.9%)	150	-
Total Revenues			3,964	6,412	5,940	(7.4%)	5,940	-

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

Entity Code: 0700

County Treasurer's Fees

Fund: 10025

Code: 10140

(A) County Treasurer DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Equip/Furniture Under \$5000	72448		-	640	-	(100.0%)	-	- %
Mileage	72620		1,181	1,419	750	(47.1%)	750	- %
Meals	72676		282	410	500	21.9%	500	- %
Travel	72677		856	95	800	740.2%	800	- %
Lodging	72678		2,038	3,816	3,000	(21.4%)	3,000	- %
Registrations	72680		50	2,765	1,200	(56.6%)	1,200	- %
Total Operating Expenditures			4,406	9,145	6,250	(31.7%)	6,250	- %
Total Expenditures			4,406	9,145	6,250	(31.7%)	6,250	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10025						
Total Revenue	3,964	6,412	5,940	-7.4%	5,940	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	4,406	9,145	6,250	-31.7%	6,250	- %
Total Capital Outlay				- %		- %
Total Expenditures	4,406	9,145	6,250	-31.7%	6,250	- %
Total Transfers				-		-
Net Total	(443)	(2,733)	(310)	-88.7%	(310)	- %

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

Entity Code: 0700

Environmental Expense Fund

Fund: 10030

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Landfill Fee Revenue	55320		232,069	231,802	257,998	11.3%	257,998	- %
Interest On Investments	57020		3,510	9,914	3,500	(64.7%)	3,500	- %
Total Revenues			235,579	241,717	261,498	8.2%	261,498	- %
Transfer Into Fund	81011		1,788,909	1,471,755	1,739,317	18.2%	1,999,317	14.9%
Total Transfers			1,788,909	1,471,755	1,739,317	18.2%	1,999,317	14.9%

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

Entity Code: 0700

Environmental Expense Fund

Fund: 10030

Code: 40101

(A) Solid Waste Function DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		-	727	2,574	254.2%	-	(100.0%)
Total Salaries			-	727	2,574	254.2%	-	(100.0%)
Total Salaries & Benefits			-	727	2,574	254.2%	-	(100.0%)
Liability Insurance	72260		-	8,820	-	(100.0%)	-	- %
Contractual Services	72416		982,898	928,020	1,347,818	45.2%	1,347,818	- %
Leases(Non-capital)	72439		-	-	1,000	- %	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	1,200	- %
Tipping Fees	72484		548,068	687,315	639,080	(7.0%)	650,000	1.7%
Total Operating Expenditures			1,530,966	1,624,155	1,989,098	22.5%	1,999,018	0.5%
Total Expenditures			1,530,966	1,624,882	1,991,672	22.6%	1,999,018	0.4%

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

Entity Code: 0700

Environmental Expense Fund

Fund: 10030

Code: 40105

(A) Liquid Waste DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		1,787	-	-	- %	-	- %
Permits	72265		100	-	1,150	- %	-	(100.0%)
Contractual Services	72416		-	-	9,920	- %	-	(100.0%)
Printing & Publishing	72454		5	554	2,000	260.7%	2,000	- %
Mesquite Liq. Waste Facility Le	72540		24,796	-	22,201	- %	25,925	16.8%
Total Operating Expenditures			26,688	554	35,271	6,261.6%	27,925	(20.8%)
Total Expenditures			26,688	554	35,271	6,261.6%	27,925	(20.8%)

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

Entity Code: 0700

Environmental Expense Fund

Fund: 10030

Code: 40307

(A) The Walmart Foundation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Program Supplies	73056		247	-	-	- %	-	- %
Total Operating Expenditures			247	-	-	- %	-	- %
Total Expenditures			247	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,879	- %	-	(100.0%)
Total Revenues			-	-	1,879	- %	-	(100.0%)
Contractual Services	72416		8,948	-	-	- %	-	- %
Tipping Fees	72484		5,546	-	-	- %	-	- %
Public Education Materials	72516		1,192	7,995	-	(100.0%)	-	- %
Data Systems Maintenance	72835		99	99	99	- %	-	(100.0%)
Program Supplies	73056		1,070	-	-	- %	-	- %
Signing Materials	73280		-	1,698	2,242	32.0%	-	(100.0%)
Project Material & Supplies	73300		1,376	868	-	(100.0%)	-	- %
Total Operating Expenditures			18,230	10,660	2,341	(78.0%)	-	(100.0%)
Total Expenditures			18,230	10,660	2,341	(78.0%)	-	(100.0%)

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

Environmental Expense Fund

(A) BLM Illegal Dumping Grant VII DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	42,453	- %	42,453	- %
Total Revenues			-	-	42,453	- %	42,453	- %
Printing & Publishing	72454		-	-	9,446	- %	9,446	- %
Public Education Materials	72516		-	-	17,455	- %	17,455	- %
Data Systems Maintenance	72835		-	-	99	- %	99	- %
Signing Materials	73280		-	-	7,264	- %	-	(100.0%)
Surveying Supplies	73290		-	-	-	- %	7,726	- %
Project Material & Supplies	73300		-	-	7,727	- %	7,727	- %
Total Operating Expenditures			-	-	41,991	- %	42,453	1.1%
Total Expenditures			-	-	41,991	- %	42,453	1.1%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Landfill Fee Revenue	55320		240,126	223,081	240,000	7.6%	240,000	- %
Total Revenues			240,126	223,081	240,000	7.6%	240,000	- %
Full-Time Classified Salaries	61030		14,046	27,123	31,949	17.8%	35,006	9.6%
Over-Time Salaries	61070		955	1,680	2,000	19.0%	2,000	- %
Reserve For Salary Adjustments	61120		-	-	-	- %	-	- %
Total Salaries			15,001	28,803	33,949	17.9%	37,006	9.0%
PERA	62010		2,726	5,265	6,281	19.3%	6,882	9.6%
Group Insurance	62020		4,555	9,252	14,867	60.7%	9,266	(37.7%)
Medicare	63010		196	374	463	24.0%	508	9.6%
Social Security	63020		838	1,598	1,981	24.0%	2,170	9.6%
Workman's Comp Admin Assessment	63030		7	9	14	50.0%	14	- %
Total Benefits			8,322	16,498	23,606	43.1%	18,840	(20.2%)
Total Salaries & Benefits			23,323	45,301	57,555	27.0%	55,846	(3.0%)
Professional Services	71030		33,946	37,511	45,000	20.0%	25,000	(44.4%)
Communications	72414		704	611	1,000	63.7%	1,000	- %
Contractual Services	72416		20,234	51,997	30,000	(42.3%)	30,000	- %
Freight & Shipping	72432		75	-	500	- %	500	- %
Leases(Non-capital)	72439		-	-	1,500	- %	1,500	- %
Office Equip/Furniture Under \$5000	72448		885	-	-	- %	-	- %
Printing & Publishing	72454		-	4,915	6,120	24.5%	5,000	(18.3%)
Rental	72464		546	497	-	(100.0%)	1,000	- %
Equipment Under \$5,000	72476		-	2,170	820	(62.2%)	1,500	82.9%
Tipping Fees	72484		1,000	5,416	19,322	256.7%	6,000	(68.9%)
Uniforms	72492		863	1,110	1,500	35.2%	1,500	- %
Payments to Other Governments	72493		60,653	51,265	37,124	(27.6%)	62,124	67.3%
Public Education Materials	72516		-	1,563	1,000	(36.0%)	1,000	- %
Memberships	72615		-	49	50	2.6%	50	- %
Mileage	72620		19	-	-	- %	-	- %
Meals	72676		139	674	40	(94.1%)	800	1,900.0%
Travel	72677		369	49	-	(100.0%)	700	- %
Lodging	72678		-	1,464	1,000	(31.7%)	1,000	- %
Registrations	72680		1,194	748	588	(21.4%)	1,450	146.6%
Data Systems Maintenance	72835		-	1,460	1,680	15.1%	1,680	- %
Vehicle Maintenance	72895		3,894	10,574	3,000	(71.6%)	8,000	166.7%
Telephone	72925		510	1,098	2,400	118.6%	2,400	- %
Program Supplies	73056		4,249	4,222	4,060	(3.8%)	4,500	10.8%
Fuel	73110		4,415	6,145	5,500	(10.5%)	5,500	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		80	-	500	- %	500	- %
Shop Supplies	73270		823	-	-	- %	-	- %
Signing Materials	73280		19,849	462	2,000	333.0%	2,000	- %
Project Material & Supplies	73300		1,447	-	-	- %	-	- %
Total Operating Expenditures			155,894	183,999	164,704	(10.5%)	164,704	- %
Capital Outlay/Vehicles	74175		31,720	42,422	35,000	(17.5%)	-	(100.0%)
Total Capital Outlay			31,720	42,422	35,000	(17.5%)	-	(100.0%)
Total Expenditures			210,937	271,722	257,259	(5.3%)	220,550	(14.3%)

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

Environmental Expense Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10030						
Total Revenue	475,705	464,798	559,981	20.5%	558,102	-0.3%
Total Salaries	15,001	29,530	50,674	71.6%	51,157	1.0%
Total Benefits	8,322	16,498	23,606	43.1%	18,840	-20.2%
Total Salaries & Benefits	23,323	46,028	74,280	61.4%	69,997	-5.8%
Total Operating Expenditures	1,732,026	1,819,368	2,233,405	22.8%	2,234,100	- %
Total Capital Outlay	31,720	42,422	35,000	-17.5%	-	-100.0%
Total Expenditures	1,787,069	1,907,818	2,342,684	22.8%	2,304,097	-1.6%
Total Transfers	1,788,909	1,471,755	1,739,317	(18)	1,999,317	(15)
Net Total	477,545	28,735	(43,387)	-251.0%	253,322	-683.9%

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

Entity Code: 0700

Environmental GRT Income

Fund: 10050

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		800,379	901,755	876,920	(2.8%)	876,920	- %
Interest On Investments	57020		1,672	3,361	1,650	(50.9%)	1,650	- %
Total Revenues			802,051	905,116	878,570	(2.9%)	878,570	- %
GRT - Admin Fees	72487		-	-	-	- %	27,603	- %
GRT Admin Fee	72701		-	-	27,603	- %	-	(100.0%)
Total Operating Expenditures			-	-	27,603	- %	27,603	- %
Total Expenditures			-	-	27,603	- %	27,603	- %
Transfer Out Of Fund	82012		(840,000)	(901,755)	(889,317)	(1.4%)	(949,317)	6.7%
Total Transfers			(840,000)	(901,755)	(889,317)	(1.4%)	(949,317)	6.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Environmental GRT Income

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10050						
Total Revenue	802,051	905,116	878,570	-2.9%	878,570	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	27,603	- %	27,603	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	27,603	- %	27,603	- %
Total Transfers	(840,000)	(901,755)	(889,317)	1	(949,317)	(7)
Net Total	(37,949)	3,361	(38,350)	-1,241.0%	(98,350)	156.5%

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

Entity Code: 0700

Hospital Revenue

Fund: 10055

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		37,380	56,457	37,000	(34.5%)	37,000	- %
Total Revenues			37,380	56,457	37,000	(34.5%)	37,000	- %
Transfer Into Fund	81011		-	3,300,000	-	(100.0%)	-	- %
Transfer Out Of Fund	82012		(3,300,000)	-	-	- %	-	- %
Total Transfers			(3,300,000)	3,300,000	-	(100.0%)	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10055						
Total Revenue	37,380	56,457	37,000	-34.5%	37,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(3,300,000)	3,300,000	-	100	-	-
Net Total	(3,262,620)	3,356,457	37,000	-98.9%	37,000	- %

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

Entity Code: 0700

Payment in Lieu of Taxes

Fund: 10060

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payment In Lieu Of Taxes	51090		3,190,199	3,258,980	3,140,000	(3.7%)	3,140,000	- %
Interest On Investments	57020		826	1,628	1,800	10.6%	1,800	- %
Total Revenues			3,191,025	3,260,608	3,141,800	(3.6%)	3,141,800	- %
Transfer Into Fund	81011		262,602	200,000	200,000	- %	200,000	- %
Transfer Out Of Fund	82012		(2,835,313)	(2,938,228)	(2,910,000)	(1.0%)	(2,915,000)	0.2%
Total Transfers			(2,572,711)	(2,738,228)	(2,710,000)	(1.0%)	(2,715,000)	0.2%

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

Payment in Lieu of Taxes

Fund: 10060

Code: 10525

(A) PILT - General Government DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		189,184	499,394	523,298	4.8%	523,298	- %
Spay & Neuter Action	725252		60,210	-	-	- %	-	- %
Mesilla Valley EDC	72530		180,791	-	-	- %	-	- %
LaPinon	72543		23,298	-	-	- %	-	- %
Total Operating Expenditures			453,483	499,394	523,298	4.8%	523,298	- %
Total Expenditures			453,483	499,394	523,298	4.8%	523,298	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Payment in Lieu of Taxes

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10060						
Total Revenue	3,191,025	3,260,608	3,141,800	-3.6%	3,141,800	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	453,483	499,394	523,298	4.8%	523,298	- %
Total Capital Outlay				- %		- %
Total Expenditures	453,483	499,394	523,298	4.8%	523,298	- %
Total Transfers	(2,572,711)	(2,738,228)	(2,710,000)	1	(2,715,000)	-
Net Total	164,831	22,986	(91,498)	-498.1%	(96,498)	5.5%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Recreation

Fund: 10070
Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

Recreation

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10070						
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

Road

Fund: 10080

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gasoline Tax	51045		647,183	703,840	640,000	(9.1%)	640,000	- %
Reimbursements	54315		6,343	21	6,000	28,690.8%	6,000	- %
Refunds	54320		351	236	-	(100.0%)	-	- %
Motor Vehicle - Road	55330		1,363,782	1,382,984	1,340,000	(3.1%)	1,340,000	- %
Recoverable Development Fees	55350		104,048	252,622	188,257	(25.5%)	188,257	- %
Sign Fees	55370		-	153	1,300	747.8%	1,300	- %
Copies - Copy Machines & Others	55405		60	-	150	- %	150	- %
Road Projects	56010		-	-	-	- %	-	- %
Interest On Investments	57020		19,293	35,557	18,000	(49.4%)	18,000	- %
Total Revenues			2,141,060	2,375,412	2,193,707	(7.6%)	2,193,707	- %
Capital Outlay/Road Projects	74405		-	-	-	- %	-	- %
Total Capital Outlay			-	-	-	- %	-	- %
Total Expenditures			-	-	-	- %	-	- %
Transfer Into Fund	81011		2,624,084	4,425,159	4,027,813	(9.0%)	3,093,488	(23.2%)
Total Transfers			2,624,084	4,425,159	4,027,813	(9.0%)	3,093,488	(23.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		331,769	287,034	374,628	30.5%	389,603	4.0%
Full-Time Classified Salaries	61030		1,355,301	1,394,951	1,460,142	4.7%	1,629,408	11.6%
Call-Back Time	61035		4,085	3,428	5,000	45.9%	5,000	- %
Contract Salaries	61040		115,646	112,924	112,149	(0.7%)	116,635	4.0%
Over-Time Salaries	61070		48,136	62,755	72,000	14.7%	47,000	(34.7%)
On Call Pay	61090		2,624	2,648	4,000	51.1%	4,000	- %
Reserve For Contingencies/Salary	61100		-	-	26,683	- %	26,683	- %
Reserve For Salary Adjustments	61120		-	-	68,430	- %	20,178	(70.5%)
Turnover Salary Savings	61125		-	-	(247,535)	- %	(247,535)	- %
Total Salaries			1,857,562	1,863,740	1,875,497	0.6%	1,990,973	6.2%
PERA	62010		346,482	348,098	413,237	18.7%	419,868	1.6%
Group Insurance	62020		514,241	568,229	763,308	34.3%	797,875	4.5%
Medicare	63010		24,821	24,896	30,478	22.4%	30,967	1.6%
Social Security	63020		106,131	106,454	130,319	22.4%	132,410	1.6%
Workman's Comp Admin Assessment	63030		445	453	543	19.8%	543	- %
Total Benefits			992,120	1,048,130	1,337,885	27.6%	1,381,663	3.3%
Total Salaries & Benefits			2,849,682	2,911,870	3,213,382	10.4%	3,372,635	5.0%
Professional Services	71030		121,045	108,114	180,469	66.9%	203,593	12.8%
Deductible Liability	72240		970	25,000	5,000	(80.0%)	5,000	- %
Medical Expenses	72360		2,033	951	2,050	115.7%	2,050	- %
Communications	72414		-	2,311	5,000	116.3%	5,000	- %
Contractual Services	72416		42,108	163,647	48,066	(70.6%)	55,171	14.8%
Leases(Non-capital)	72439		3,808	335,054	358,500	7.0%	358,500	- %
Office Equip/Furniture Under \$5000	72448		11,789	6,019	9,046	50.3%	5,000	(44.7%)
Printing & Publishing	72454		12,314	16,368	13,000	(20.6%)	13,000	- %
Postage	72458		156	255	600	134.9%	600	- %
Record Storage/Maint.	72462		257	81	1,000	1,130.9%	1,000	- %
Rental	72464		57,514	56,172	54,500	(3.0%)	52,700	(3.3%)
Small Tools	72472		5,598	3,819	5,500	44.0%	5,500	- %
Equipment Under \$5,000	72476		-	4,648	7,768	67.1%	-	(100.0%)
Uniforms	72492		12,499	12,295	17,500	42.3%	17,500	- %
Payments to Other Governments	72493		-	-	19,400	- %	19,400	- %
Public Education Materials	72516		3,426	2,971	3,000	1.0%	3,000	- %
Memberships	72615		1,258	380	2,630	592.1%	2,630	- %
Mileage	72620		-	99	500	405.1%	-	(100.0%)
Meals	72676		1,307	1,445	3,870	167.9%	3,630	(6.2%)
Travel	72677		725	72	700	876.7%	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Lodging	72678		5,704	4,767	7,397	55.2%	3,197	(56.8%)
Registrations	72680		3,585	3,913	6,935	77.2%	7,235	4.3%
Bridge Repairs/Maint.	72810		62,538	57,541	65,000	13.0%	65,000	- %
Building Maintenance	72815		3,047	35,008	3,000	(91.4%)	3,000	- %
Data Systems Maintenance	72835		24,963	30,235	32,553	7.7%	25,436	(21.9%)
Grounds Maintenance	72855		14,999	28,173	30,000	6.5%	30,000	- %
Office Equipment Maintenance	72870		-	-	1,000	- %	1,000	- %
Renovations	72872		9,704	-	-	- %	-	- %
Road Construction & Maint.	72875		335,496	283,665	315,954	11.4%	320,000	1.3%
Shop Equipment Maintenance	72890		485	2,111	500	(76.3%)	500	- %
Vehicle Maintenance	72895		599,918	557,978	400,220	(28.3%)	614,410	53.5%
Landfill/Disposal Fees	72915		8,391	19,740	20,700	4.9%	20,500	(1.0%)
Telephone	72925		25,596	24,277	18,780	(22.6%)	18,780	- %
Water Usage	72930		524	-	-	- %	-	- %
Consumable Supplies	73035		-	459	894	94.8%	834	(6.7%)
Construction Equipment	73040		2,087	2,530	3,000	18.6%	3,000	- %
Emulsions	73080		370,908	291,770	372,000	27.5%	372,000	- %
Engineering Supplies	73090		22	-	1,440	- %	1,500	4.2%
Fuel	73110		300,926	290,754	291,000	0.1%	291,000	- %
Gravel And Base Course Material	73120		210,793	267,810	195,000	(27.2%)	195,000	- %
Asphalt Pavement Re-surfacing	73121		141,657	167,613	180,000	7.4%	180,000	- %
Medical Supplies	73180		282	-	400	- %	400	- %
Office Supplies	73190		5,123	4,904	4,600	(6.2%)	4,600	- %
Safety Supplies	73230		14,600	11,786	15,200	29.0%	15,200	- %
Signing Materials	73280		166,128	41,582	219,800	428.6%	210,000	(4.5%)
Surveying Supplies	73290		4,461	3,028	232	(92.3%)	4,000	1,624.1%
Total Operating Expenditures			2,588,743	2,869,343	2,923,704	1.9%	3,140,566	7.4%
Capital Outlay/Land	741313		-	3,251	-	(100.0%)	-	- %
Capital Outlay/Construction Equip	74135		-	-	282,000	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	48,954	87,010	77.7%	-	(100.0%)
Leases	74210		321,379	-	-	- %	-	- %
Capital Outlay/Road Projects	74405		3,836	1,571	7,105	352.2%	-	(100.0%)
Total Capital Outlay			325,215	53,776	376,115	599.4%	-	(100.0%)
Total Expenditures			5,763,640	5,834,989	6,513,201	11.6%	6,513,201	- %

30616 - Spaceport Road

Road Projects	56010	30616	524,692	-	-	- %	-	- %
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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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Total Revenues			524,692	-	-	- %	-	- %
30678 - CAP-1-16-HW2L100242 La Union Rd								
Road Projects	56010	30678	221,198	-	-	- %	-	- %
Total Revenues			221,198	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30678	294,931	-	-	- %	-	- %
Total Capital Outlay			294,931	-	-	- %	-	- %
Total Expenditures			294,931	-	-	- %	-	- %
30679 - SP-1-16-HW2L100204 Organ Rds Improv								
Road Projects	56010	30679	120,000	-	-	- %	-	- %
Total Revenues			120,000	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30679	160,000	-	-	- %	-	- %
Total Capital Outlay			160,000	-	-	- %	-	- %
Total Expenditures			160,000	-	-	- %	-	- %
30689 - CAP-1-17 (450) HW2 L 100290								
Road Projects	56010	30689	210,227	-	-	- %	-	- %
Total Revenues			210,227	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30689	280,302	-	-	- %	-	- %
Total Capital Outlay			280,302	-	-	- %	-	- %
Total Expenditures			280,302	-	-	- %	-	- %
30690 - SP-1-17 (950) HW2 L100252								
Road Projects	56010	30690	125,112	-	-	- %	-	- %
Total Revenues			125,112	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	294,871	-	(100.0%)	-	-
Total Revenues			-	294,871	-	(100.0%)	-	-
Capital Outlay/Road Projects	74405		-	-	396,392	-	-	(100.0%)
Total Capital Outlay			-	-	396,392	-	-	(100.0%)
Total Expenditures			-	-	396,392	-	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	263,404	-	(100.0%)	-	- %
Total Revenues			-	263,404	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405		-	110,812	351,205	216.9%	-	(100.0%)
Total Capital Outlay			-	110,812	351,205	216.9%	-	(100.0%)
Total Expenditures			-	110,812	351,205	216.9%	-	(100.0%)

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

Road

(A) CAP-1-19 (450) Mustang Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	438,574	-	(100.0%)	-	- %
Total Revenues			-	438,574	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405		-	125,066	584,765	367.6%	-	(100.0%)
Total Capital Outlay			-	125,066	584,765	367.6%	-	(100.0%)
Total Expenditures			-	125,066	584,765	367.6%	-	(100.0%)

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

Road

(A) SP-HW2L100399 Tornillo Flats Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	155,721	- %	155,721	- %
Total Revenues			-	-	155,721	- %	155,721	- %
Capital Outlay/Road Projects	74405		-	-	207,628	- %	207,628	- %
Total Capital Outlay			-	-	207,628	- %	207,628	- %
Total Expenditures			-	-	207,628	- %	207,628	- %

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

Road

(A) SB-HW2L100429 Zeus Ave, Camino De DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	146,794	- %	146,794	- %
Total Revenues			-	-	146,794	- %	146,794	- %
Capital Outlay/Road Projects	74405		-	-	195,725	- %	195,725	- %
Total Capital Outlay			-	-	195,725	- %	195,725	- %
Total Expenditures			-	-	195,725	- %	195,725	- %

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

Entity Code: 0700

Road

Fund: 10080

Code: 30711

(A) CAP-HW2L100434 Mesilla Hills Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	235,778	- %	235,778	- %
Total Revenues			-	-	235,778	- %	235,778	- %
Capital Outlay/Road Projects	74405		-	-	314,371	- %	314,371	- %
Total Capital Outlay			-	-	314,371	- %	314,371	- %
Total Expenditures			-	-	314,371	- %	314,371	- %

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

Road

Fund: 10080

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 10080						
Total Revenue	3,342,289	3,823,781	2,732,000	-28.6%	2,732,000	- %
Total Salaries	1,857,562	1,863,740	1,875,497	0.6%	1,990,973	6.2%
Total Benefits	992,120	1,048,130	1,337,885	27.6%	1,381,663	3.3%
Total Salaries & Benefits	2,849,682	2,911,870	3,213,382	10.4%	3,372,635	5.0%
Total Operating Expenditures	2,588,743	2,869,343	2,923,704	1.9%	3,140,566	7.4%
Total Capital Outlay	1,060,449	891,682	2,426,201	172.1%	717,724	-70.4%
Total Expenditures	6,498,873	6,672,895	8,563,287	28.3%	7,230,925	-15.6%
Total Transfers	2,624,084	4,425,159	4,027,813	9	3,093,488	23
Net Total	(532,501)	1,576,046	(1,803,474)	-214.4%	(1,405,437)	-22.1%

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

GREAT Grant

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 21124						
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

Federal Grants

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		130,361	-	87,068	- %	-	(100.0%)
Transfer Out Of Fund	82012		-	(173,082)	-	(100.0%)	-	- %
Total Transfers			130,361	(173,082)	87,068	(150.3%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
45726 - HQ00051510051 JLUS								
Grant Revenues	53176	45726	238,685	71,853	-	(100.0%)	-	- %
Total Revenues			238,685	71,853	-	(100.0%)	-	- %
Over-Time Salaries	61070	45726	12	-	-	- %	-	- %
Special Grant Pay	61140	45726	51,650	-	-	- %	-	- %
Total Salaries			51,663	-	-	- %	-	- %
PERA	62010	45726	10,005	-	-	- %	-	- %
Group Insurance	62020	45726	4,312	-	-	- %	-	- %
Medicare	63010	45726	723	-	-	- %	-	- %
Social Security	63020	45726	3,092	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030	45726	7	-	-	- %	-	- %
Total Benefits			18,139	-	-	- %	-	- %
Total Salaries & Benefits			69,802	-	-	- %	-	- %
Contractual Services	72416	45726	195,262	-	-	- %	-	- %
Freight & Shipping	72432	45726	46	-	-	- %	-	- %
Rental	72464	45726	252	-	-	- %	-	- %
Mileage	72620	45726	-	46	-	(100.0%)	-	- %
Meals	72676	45726	-	66	-	(100.0%)	-	- %
Travel	72677	45726	-	478	-	(100.0%)	-	- %
Lodging	72678	45726	-	260	-	(100.0%)	-	- %
Fuel	73110	45726	108	-	-	- %	-	- %
Office Supplies	73190	45726	686	-	-	- %	-	- %
Total Operating Expenditures			196,353	850	-	(100.0%)	-	- %
Total Expenditures			266,155	850	-	(100.0%)	-	- %

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

Entity Code: 0700

Federal Grants

Fund: 21135

Code: 25211

(A) Byrne Memorial JAG Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	18,215	- %	-	(100.0%)
Total Revenues			-	-	18,215	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	17,663	- %	-	(100.0%)
Employee Training	72610		-	-	552	- %	-	(100.0%)
Total Operating Expenditures			-	-	18,215	- %	-	(100.0%)
Total Expenditures			-	-	18,215	- %	-	(100.0%)

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

Entity Code: 0700

Federal Grants

Fund: 21135

Code: 45727

(A) NMDOT TAP Funds -Lisa Drive Connect DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	91,063	- %	-	(100.0%)
Total Revenues			-	-	91,063	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	178,131	- %	-	(100.0%)
Total Capital Outlay			-	-	178,131	- %	-	(100.0%)
Total Expenditures			-	-	178,131	- %	-	(100.0%)

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

Federal Grants

Fund: 21135

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 21135						
Total Revenue	238,685	71,853	109,278	52.1%	-	-100.0%
Total Salaries	51,663	-	-	- %	-	- %
Total Benefits	18,139	-	-	- %	-	- %
Total Salaries & Benefits	69,802	-	-	- %	-	- %
Total Operating Expenditures	196,353	850	18,215	2,042.0%	-	-100.0%
Total Capital Outlay	-	-	178,131	- %	-	-100.0%
Total Expenditures	266,155	850	196,346	22,989.8%	-	-100.0%
Total Transfers	130,361	(173,082)	87,068	150	-	100
Net Total	102,890	(102,079)	-	-100.0%	-	- %

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

Entity Code: 0700

Housing Grants

Fund: 21241
Code: 10270

(A) Community Development Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
60110 - NM MFA Technical Assistance								
Contractual Services	72416	60110	2,884	-	2,496	- %	-	(100.0%)
Total Operating Expenditures			2,884	-	2,496	- %	-	(100.0%)
Total Expenditures			2,884	-	2,496	- %	-	(100.0%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 21241						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	2,884	-	2,496	- %	-	-100.0%
Total Capital Outlay				- %		- %
Total Expenditures	2,884	-	2,496	- %	-	-100.0%
Total Transfers				-		-
Net Total	(2,884)	-	(2,496)	- %	-	-100.0%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Affordable Housing Loan Fund

Fund: 21250

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		375,000	-	-	- %	-	- %
Total Transfers			375,000	-	-	- %	-	- %

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

Affordable Housing Loan Fund

Fund: 21250

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	-	-	-	-	-
Net Total	375,000	-	-	- %	-	- %

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

Entity Code: 0700

DWI Grant Fund

Fund: 22251

Code: 20516

(A) DWI Fee Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Compliance Fees	55296		165,185	201,165	185,000	(8.0%)	200,000	8.1%
Electronic Monitoring Fee	55303		2,989	3,089	1,400	(54.7%)	1,600	14.3%
DWI - Fees	55305		29,720	27,934	40,000	43.2%	40,000	- %
Copies - Copy Machines & Others	55405		61	32	100	212.5%	100	- %
Late Charges	58110		195	60	500	733.3%	500	- %
Total Revenues			198,150	232,280	227,000	(2.3%)	242,200	6.7%
Over-Time Salaries	61070		312	648	4,001	517.2%	2,000	(50.0%)
Reserve For Salary Adjustments	61120		-	-	5,958	- %	-	(100.0%)
Special Grant Pay	61140		74,306	84,476	193,334	128.9%	194,260	0.5%
Total Salaries			74,618	85,124	203,293	138.8%	196,260	(3.5%)
PERA	62010		14,423	16,397	38,003	131.8%	38,191	0.5%
Group Insurance	62020		15,460	17,645	55,014	211.8%	53,598	(2.6%)
Medicare	63010		1,052	1,199	3,245	170.7%	2,755	(15.1%)
Social Security	63020		4,496	5,126	10,634	107.5%	11,782	10.8%
Workman's Comp Admin Assessment	63030		18	21	46	121.3%	117	155.5%
Total Benefits			35,450	40,386	106,941	164.8%	106,443	(0.5%)
Total Salaries & Benefits			110,068	125,511	310,234	147.2%	302,702	(2.4%)
Professional Services	71030		7,995	-	-	- %	5,000	- %
Contractual Services	72416		-	346	61,190	17,586.5%	135,000	120.6%
Rental	72464		-	-	700	- %	-	(100.0%)
Refunds	72467		580	217	1,250	477.3%	300	(76.0%)
Meals	72676		-	-	780	- %	-	(100.0%)
Travel	72677		-	-	156	- %	-	(100.0%)
Lodging	72678		-	-	1,800	- %	-	(100.0%)
Registrations	72680		-	-	480	- %	-	(100.0%)
Data Systems Maintenance	72835		-	8,010	6,150	(23.2%)	-	(100.0%)
Telephone	72925		5	24	50	111.5%	50	- %
Office Supplies	73190		369	1,377	-	(100.0%)	-	- %
Total Operating Expenditures			8,950	9,973	72,556	627.5%	140,350	93.4%
Capital Outlay/Vehicles	74175		-	-	80,000	- %	-	(100.0%)
Total Capital Outlay			-	-	80,000	- %	-	(100.0%)
Total Expenditures			119,018	135,484	462,790	241.6%	443,052	(4.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
DWI Grant (0544)	53142		147,834	125,718	-	(100.0%)	-	- %
Grant Revenues	53176		-	-	208,985	- %	235,000	12.4%
Total Revenues			147,834	125,718	208,985	66.2%	235,000	12.4%
Special Grant Pay	61140		1,525	-	-	- %	-	- %
Total Salaries			1,525	-	-	- %	-	- %
PERA	62010		296	-	-	- %	-	- %
Group Insurance	62020		238	-	-	- %	-	- %
Medicare	63010		22	-	-	- %	-	- %
Social Security	63020		95	-	-	- %	-	- %
Total Benefits			651	-	-	- %	-	- %
Total Salaries & Benefits			2,176	-	-	- %	-	- %
Contractual Services	72416		113,831	91,359	196,145	114.7%	235,000	19.8%
Drug Testing	72483		-	-	2,840	- %	-	(100.0%)
Electronic Monitoring	72509		-	-	10,000	- %	-	(100.0%)
Total Operating Expenditures			113,831	91,359	208,985	128.8%	235,000	12.4%
Total Expenditures			116,007	91,359	208,985	128.8%	235,000	12.4%

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

Entity Code: 0700

DWI Grant Fund

Fund: 22251

Code: 20706

(A) DWI Distribution DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
DWI Grant (0544)	53142		1,042,122	986,010	1,040,555	5.5%	1,123,489	8.0%
Reimbursements	54315		96	1,045	-	(100.0%)	-	- %
Total Revenues			1,042,217	987,055	1,040,555	5.4%	1,123,489	8.0%
Full-Time Classified Salaries	61030		-	(45)	-	(100.0%)	-	- %
Temporary Salaries	61060		4,309	11,821	41,630	252.2%	24,604	(40.9%)
Over-Time Salaries	61070		2,553	1,671	3,621	116.6%	3,621	- %
Reserve For Salary Adjustments	61120		-	-	22,626	- %	-	(100.0%)
Special Grant Pay	61140		470,543	471,720	501,251	6.3%	501,520	0.1%
Total Salaries			477,405	485,167	569,127	17.3%	529,745	(6.9%)
PERA	62010		90,238	90,557	102,199	12.9%	97,651	(4.5%)
Group Insurance	62020		125,912	106,066	131,139	23.6%	166,120	26.7%
Medicare	63010		6,472	6,617	8,200	23.9%	7,693	(6.2%)
Social Security	63020		27,672	28,293	35,063	23.9%	29,383	(16.2%)
Workman's Comp Admin Assessment	63030		116	120	139	15.9%	128	(8.1%)
Total Benefits			250,410	231,653	276,740	19.5%	300,974	8.8%
Total Salaries & Benefits			727,815	716,820	845,867	18.0%	830,719	(1.8%)
Professional Services	71030		5,487	12,362	600	(95.1%)	500	(16.7%)
Building Rental	72410		1,075	130	1,247	857.3%	1,300	4.3%
Contractual Services	72416		93,389	174,778	179,604	2.8%	225,000	25.3%
Freight & Shipping	72432		1,342	602	700	16.3%	600	(14.3%)
Leases(Non-capital)	72439		2,670	1,266	21,659	1,610.8%	16,000	(26.1%)
Office Equip/Furniture Under \$5000	72448		103,305	26,182	3,362	(87.2%)	8,344	148.2%
Printing & Publishing	72454		15,492	6,168	6,973	13.0%	3,000	(57.0%)
Postage	72458		454	376	1,100	192.4%	1,000	(9.1%)
Record Storage/Maint.	72462		3,303	2,299	6,400	178.4%	6,400	- %
Rental	72464		5,910	3,327	2,550	(23.3%)	4,550	78.4%
Equipment Under \$5,000	72476		11,205	-	-	- %	-	- %
Drug Testing	72483		-	-	27,160	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	18,986	- %	90,000	374.0%
Memberships	72615		-	512	350	(31.6%)	500	42.9%
Meals	72676		2,712	1,561	1,087	(30.4%)	2,595	138.8%
Travel	72677		240	179	793	343.6%	294	(62.9%)
Lodging	72678		6,858	6,524	8,189	25.5%	7,700	(6.0%)
Registrations	72680		3,465	3,717	3,675	(1.1%)	6,100	66.0%
Renovations	72872		-	-	16,922	- %	-	(100.0%)
Vehicle Maintenance	72895		2,484	852	430	(49.5%)	800	86.0%
Telephone	72925		4,901	2,159	3,000	39.0%	2,250	(25.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		2,716	3,052	2,500	(18.1%)	2,600	4.0%
Office Supplies	73190		18,902	11,442	10,931	(4.5%)	6,000	(45.1%)
Total Operating Expenditures			285,910	257,488	318,218	23.6%	385,533	21.2%
Capital Outlay/ Equip	74146		13,270	6,444	-	(100.0%)	-	- %
Total Capital Outlay			13,270	6,444	-	(100.0%)	-	- %
Total Expenditures			1,026,996	980,752	1,164,085	18.7%	1,216,252	4.5%

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

DWI Grant Fund

Fund: 22251

Code: 50117

(A) Misdemeanor Compliance Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	548	-	(100.0%)	-	- %
Misdemeanor Fees	55206		37,832	33,461	45,000	34.5%	35,000	(22.2%)
Total Revenues			37,832	34,009	45,000	32.3%	35,000	(22.2%)
Professional Services	71030		118	714	2,880	303.3%	8,000	177.8%
Contractual Services	72416		5,035	6,647	28,000	321.3%	50,000	78.6%
Office Equip/Furniture Under \$5000	72448		-	731	-	(100.0%)	-	- %
Printing & Publishing	72454		406	1,167	771	(33.9%)	500	(35.1%)
Refunds	72467		85	65	500	669.2%	100	(80.0%)
Uniforms	72492		-	-	700	- %	-	(100.0%)
Meals	72676		141	-	-	- %	-	- %
Travel	72677		17	-	-	- %	-	- %
Lodging	72678		390	481	-	(100.0%)	-	- %
Registrations	72680		-	525	480	(8.6%)	-	(100.0%)
Data Systems Maintenance	72835		-	713	2,400	236.6%	-	(100.0%)
Program Supplies	73056		-	-	189	- %	500	164.6%
Office Supplies	73190		-	-	80	- %	300	275.0%
Sheriff's Supplies	73260		-	5,594	-	(100.0%)	-	- %
Total Operating Expenditures			6,192	16,637	36,000	116.4%	59,400	65.0%
Capital Outlay/ Equip	74146		-	-	-	- %	-	- %
Total Capital Outlay			-	-	-	- %	-	- %
Total Expenditures			6,192	16,637	36,000	116.4%	59,400	65.0%

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 22251						
Total Revenue	1,426,034	1,379,061	1,521,540	10.3%	1,635,689	7.5%
Total Salaries	553,549	570,291	772,421	35.4%	726,005	-6.0%
Total Benefits	286,511	272,039	383,681	41.0%	407,417	6.2%
Total Salaries & Benefits	840,059	842,330	1,156,102	37.3%	1,133,422	-2.0%
Total Operating Expenditures	414,883	375,457	635,759	69.3%	820,283	29.0%
Total Capital Outlay	13,270	6,445	80,000	1,141.3%	-	-100.0%
Total Expenditures	1,268,212	1,224,231	1,871,860	52.9%	1,953,705	4.4%
Total Transfers				-		-
Net Total	157,821	154,830	(350,320)	-326.3%	(318,016)	-9.2%

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

State Grants

Fund: 23110

Code: 21118

(A) 2020 Census Outreach Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	512,204	- %	-	(100.0%)
Total Revenues			-	-	512,204	- %	-	(100.0%)
Special Grant Pay	61140		-	-	13,001	- %	-	(100.0%)
Total Salaries			-	-	13,001	- %	-	(100.0%)
Medicare	63010		-	-	377	- %	-	(100.0%)
Social Security	63020		-	-	1,612	- %	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	-	10	- %	-	(100.0%)
Total Benefits			-	-	1,999	- %	-	(100.0%)
Total Salaries & Benefits			-	-	15,000	- %	-	(100.0%)
Contractual Services	72416		-	-	136,750	- %	-	(100.0%)
Misc. Supplies	72433		-	-	561	- %	-	(100.0%)
Printing & Publishing	72454		-	-	264,454	- %	-	(100.0%)
Rental	72464		-	-	1,500	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	1,284	- %	-	(100.0%)
Telephone	72925		-	-	600	- %	-	(100.0%)
Office Supplies	73190		-	-	5,120	- %	-	(100.0%)
Promotions	73195		-	-	86,935	- %	-	(100.0%)
Total Operating Expenditures			-	-	497,204	- %	-	(100.0%)
Total Expenditures			-	-	512,204	- %	-	(100.0%)

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

Entity Code: 0700

State Grants

Fund: 23110

Code: 25305

(A) NMAG IPRA Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	30,000	-	(100.0%)	-	- %
Total Revenues			-	30,000	-	(100.0%)	-	- %
CAPITAL OUTLAY/SOFTWARE	74110		-	13,475	16,525	22.6%	-	(100.0%)
Total Capital Outlay			-	13,475	16,525	22.6%	-	(100.0%)
Total Expenditures			-	13,475	16,525	22.6%	-	(100.0%)

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	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23110						
Total Revenue	-	30,000	512,204	1,607.3%	-	-100.0%
Total Salaries	-	-	13,001	- %	-	-100.0%
Total Benefits	-	-	1,999	- %	-	-100.0%
Total Salaries & Benefits	-	-	15,000	- %	-	-100.0%
Total Operating Expenditures	-	-	497,204	- %	-	-100.0%
Total Capital Outlay	-	13,475	16,525	22.6%	-	-100.0%
Total Expenditures	-	13,475	528,729	3,823.8%	-	-100.0%
Total Transfers				-		-
Net Total	-	16,525	(16,525)	-200.0%	-	-100.0%

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State Appropriations

Entity Code: 0700

Fund: 23111

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		10,800	10,157	-	(100.0%)	-	- %
Total Revenues			10,800	10,157	-	(100.0%)	-	- %
Transfer Into Fund	81011		6,331,319	-	-	- %	-	- %
Transfer Out Of Fund	82012		-	(6,331,319)	-	(100.0%)	-	- %
Total Transfers			6,331,319	(6,331,319)	-	(100.0%)	-	- %

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(A) County Manager DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
21077 - LEDA-CRRUA Water System Infa.								
Capital Outlay/Construction	74130	21077	167,574	319,062	1,313,364	311.6%	62,797	(95.2%)
Total Capital Outlay			167,574	319,062	1,313,364	311.6%	62,797	(95.2%)
Total Expenditures			167,574	319,062	1,313,364	311.6%	62,797	(95.2%)
21078 - LEDA/Project Egg								
Grant Revenues	53176	21078	180,000	-	-	- %	-	- %
Total Revenues			180,000	-	-	- %	-	- %
Contractual Services	72416	21078	133,771	37,876	-	(100.0%)	-	- %
Total Operating Expenditures			133,771	37,876	-	(100.0%)	-	- %
Total Expenditures			133,771	37,876	-	(100.0%)	-	- %

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State Appropriations

Entity Code: 0700

Fund: 23111

Code: 10230

(A) DAC/Santa Teresa Airport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
90733 - Jetport Runway 10-28 Upgrades								
Grant Revenues	53176	90733	61,314	73,879	21	(100.0%)	-	(100.0%)
Total Revenues			61,314	73,879	21	(100.0%)	-	(100.0%)
Printing & Publishing	72454	90733	-	-	21	- %	-	(100.0%)
Total Operating Expenditures			-	-	21	- %	-	(100.0%)
Capital Outlay/Construction	74130	90733	106,793	30,388	-	(100.0%)	-	- %
Total Capital Outlay			106,793	30,388	-	(100.0%)	-	- %
Total Expenditures			106,793	30,388	21	(99.9%)	-	(100.0%)

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State Appropriations

Entity Code: 0700

Fund: 23111

Code: 10240

(A) Fire Marshal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
25193 - 16-A2418 Fire Training Equip								
Grant Revenues	53176	25193	134,666	-	-	- %	-	- %
Total Revenues			134,666	-	-	- %	-	- %
Communications	72414	25193	2,710	-	-	- %	-	- %
Fire Equipment/ Under \$5000	72449	25193	39,528	-	-	- %	-	- %
Tactical/Bunker Gear	73294	25193	4,812	-	-	- %	-	- %
Training Supplies	73295	25193	15,526	-	-	- %	-	- %
Total Operating Expenditures			62,576	-	-	- %	-	- %
Capital Outlay/Fire Equip	74145	25193	48,203	-	-	- %	-	- %
Capital Outlay/ Equip	74146	25193	23,887	-	-	- %	-	- %
Total Capital Outlay			72,089	-	-	- %	-	- %
Total Expenditures			134,666	-	-	- %	-	- %
25194 - 16-A2419 Radium Springs Training								
Grant Revenues	53176	25194	26,558	2,250	367,943	16,250.5%	353,582	(3.9%)
Total Revenues			26,558	2,250	367,943	16,250.5%	353,582	(3.9%)
Architectural Services	74118	25194	26,558	2,250	10,459	364.8%	10,459	- %
Capital Outlay/Bldgs & Structure	74120	25194	-	-	-	- %	343,123	- %
Capital Outlay/Construction	74130	25194	-	-	357,484	- %	-	(100.0%)
Total Capital Outlay			26,558	2,250	367,943	16,250.5%	353,582	(3.9%)
Total Expenditures			26,558	2,250	367,943	16,250.5%	353,582	(3.9%)

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(A) Facilities & Parks-Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
25174 - A14-1134 DAC Senior Ctr Vehicles								
Grant Revenues	53176	25174	64,530	-	-	- %	-	- %
Total Revenues			64,530	-	-	- %	-	- %
Capital Outlay/Vehicles	74175	25174	25,948	-	-	- %	-	- %
Total Capital Outlay			25,948	-	-	- %	-	- %
Total Expenditures			25,948	-	-	- %	-	- %
25175 - A14-1133 DAC Senior Ctr Meals								
Grant Revenues	53176	25175	7,509	297	-	(100.0%)	-	- %
Total Revenues			7,509	297	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	25175	297	-	-	- %	-	- %
Total Operating Expenditures			297	-	-	- %	-	- %
Total Expenditures			297	-	-	- %	-	- %
25188 - 16-A2416 Delores Wright Skate Park								
Grant Revenues	53176	25188	-	1,850	-	(100.0%)	-	- %
Total Revenues			-	1,850	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	25188	1,850	-	-	- %	-	- %
Total Operating Expenditures			1,850	-	-	- %	-	- %
Total Expenditures			1,850	-	-	- %	-	- %
25189 - 16-A2428 Mesquite Park Improvements								
Grant Revenues	53176	25189	-	4,316	-	(100.0%)	-	- %
Total Revenues			-	4,316	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	25189	4,316	-	-	- %	-	- %
Total Operating Expenditures			4,316	-	-	- %	-	- %
Total Expenditures			4,316	-	-	- %	-	- %
25190 - 16-A2413 Southern NM Fairgrounds								
Grant Revenues	53176	25190	2,327	-	-	- %	-	- %
Total Revenues			2,327	-	-	- %	-	- %
Capital Outlay/Construction	74130	25190	2,327	-	-	- %	-	- %
Total Capital Outlay			2,327	-	-	- %	-	- %
Total Expenditures			2,327	-	-	- %	-	- %
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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Revenues			-	5,291	-	(100.0%)	-	- %
Freight & Shipping	72432	25197	518	-	-	- %	-	- %
Equipment Under \$5,000	72476	25197	4,773	-	-	- %	-	- %
Total Operating Expenditures			5,291	-	-	- %	-	- %
Total Expenditures			5,291	-	-	- %	-	- %
25198 - A15-0122-Radium Springs Ctr Meals								
Grant Revenues	53176	25198	-	12,473	-	(100.0%)	-	- %
Total Revenues			-	12,473	-	(100.0%)	-	- %
Freight & Shipping	72432	25198	838	-	-	- %	-	- %
Equipment Under \$5,000	72476	25198	11,635	-	-	- %	-	- %
Total Operating Expenditures			12,473	-	-	- %	-	- %
Total Expenditures			12,473	-	-	- %	-	- %
25199 - A15-0123 Anthony Senior Ctr Meals								
Grant Revenues	53176	25199	-	8,565	-	(100.0%)	-	- %
Total Revenues			-	8,565	-	(100.0%)	-	- %
Freight & Shipping	72432	25199	1,698	-	-	- %	-	- %
Equipment Under \$5,000	72476	25199	810	-	-	- %	-	- %
Total Operating Expenditures			2,508	-	-	- %	-	- %
Capital Outlay/ Equip	74146	25199	6,057	-	-	- %	-	- %
Total Capital Outlay			6,057	-	-	- %	-	- %
Total Expenditures			8,565	-	-	- %	-	- %
70724 - 16-A2412 Del Cerro Park Improvement								
Grant Revenues	53176	70724	(9)	4,939	-	(100.0%)	-	- %
Total Revenues			(9)	4,939	-	(100.0%)	-	- %
Equipment Under \$5,000	72476	70724	4,939	-	-	- %	-	- %
Total Operating Expenditures			4,939	-	-	- %	-	- %
Total Expenditures			4,939	-	-	- %	-	- %

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(A) Leda-Admiral Cable agreement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	3,920,000	- %	2,699,508	(31.1%)
Total Revenues			-	-	3,920,000	- %	2,699,508	(31.1%)
Contractual Services	72416		-	-	3,920,000	- %	2,699,508	(31.1%)
Total Operating Expenditures			-	-	3,920,000	- %	2,699,508	(31.1%)
Total Expenditures			-	-	3,920,000	- %	2,699,508	(31.1%)

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(A) 18-C2485 DAC Fairgrounds Improv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	82,643	- %	600	(99.3%)
Total Revenues			-	-	82,643	- %	600	(99.3%)
Capital Outlay/Construction	74130		-	37,357	82,643	121.2%	600	(99.3%)
Total Capital Outlay			-	37,357	82,643	121.2%	600	(99.3%)
Total Expenditures			-	37,357	82,643	121.2%	600	(99.3%)

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(A) C1182628 DAC Intl Jetport DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,070,625	- %	-	(100.0%)
Total Revenues			-	-	1,070,625	- %	-	(100.0%)
Printing & Publishing	72454		-	221	-	(100.0%)	-	- %
Total Operating Expenditures			-	221	-	(100.0%)	-	- %
Capital Outlay/Construction	74130		-	67,154	1,070,625	1,494.3%	-	(100.0%)
Total Capital Outlay			-	67,154	1,070,625	1,494.3%	-	(100.0%)
Total Expenditures			-	67,376	1,070,625	1,489.0%	-	(100.0%)

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(A) 18-C2504 Mesquite Community Ctr Equ DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	23,700	- %	23,700	- %
Total Revenues			-	-	23,700	- %	23,700	- %
Office Equip/Furniture Under \$5000	72448		-	-	12,176	- %	15,000	23.2%
Total Operating Expenditures			-	-	12,176	- %	15,000	23.2%
Capital Outlay/ Equip	74146		-	16,300	11,524	(29.3%)	8,700	(24.5%)
Total Capital Outlay			-	16,300	11,524	(29.3%)	8,700	(24.5%)
Total Expenditures			-	16,300	23,700	45.4%	23,700	- %

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(A) LEDA-Boutique Unlimited DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,250,000	- %	250,000	(80.0%)
Total Revenues			-	-	1,250,000	- %	250,000	(80.0%)
Contractual Services	72416		-	-	1,250,000	- %	250,000	(80.0%)
Total Operating Expenditures			-	-	1,250,000	- %	250,000	(80.0%)
Total Expenditures			-	-	1,250,000	- %	250,000	(80.0%)

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(A) LEDA-Corrugated Synergies Internati DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,005,000	- %	519,000	(48.4%)
Total Revenues			-	-	1,005,000	- %	519,000	(48.4%)
Contractual Services	72416		-	-	1,005,000	- %	519,000	(48.4%)
Total Operating Expenditures			-	-	1,005,000	- %	519,000	(48.4%)
Total Expenditures			-	-	1,005,000	- %	519,000	(48.4%)

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(A) 19-D2978 DAC Butterfiled- Cmty Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	40,000	- %	23,750	(40.6%)
Total Revenues			-	-	40,000	- %	23,750	(40.6%)
Capital Outlay/Construction	74130		-	-	40,000	- %	23,750	(40.6%)
Total Capital Outlay			-	-	40,000	- %	23,750	(40.6%)
Total Expenditures			-	-	40,000	- %	23,750	(40.6%)

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(A) 19-D2981 DAC Radio Com Sys Replacem DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	225,000	- %	-	(100.0%)
Total Revenues			-	-	225,000	- %	-	(100.0%)
Capital Outlay/Communication Eq	74125		-	-	225,000	- %	-	(100.0%)
Total Capital Outlay			-	-	225,000	- %	-	(100.0%)
Total Expenditures			-	-	225,000	- %	-	(100.0%)

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(A) 19-D2984 DAC Berino Park Improve DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	69,000	- %	4,000	(94.2%)
Total Revenues			-	-	69,000	- %	4,000	(94.2%)
Capital Outlay/Construction	74130		-	-	69,000	- %	4,000	(94.2%)
Total Capital Outlay			-	-	69,000	- %	4,000	(94.2%)
Total Expenditures			-	-	69,000	- %	4,000	(94.2%)

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(A) 19-D2986 Chaparral Sports Complex DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	500,000	- %	460,000	(8.0%)
Total Revenues			-	-	500,000	- %	460,000	(8.0%)
Architectural Services	74118		-	-	500,000	- %	460,000	(8.0%)
Total Capital Outlay			-	-	500,000	- %	460,000	(8.0%)
Total Expenditures			-	-	500,000	- %	460,000	(8.0%)

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(A) 19-D2991 La Mesa Baseball Park Imp DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	50,000	- %	5,635	(88.7%)
Total Revenues			-	-	50,000	- %	5,635	(88.7%)
Capital Outlay/Construction	74130		-	-	50,000	- %	5,635	(88.7%)
Total Capital Outlay			-	-	50,000	- %	5,635	(88.7%)
Total Expenditures			-	-	50,000	- %	5,635	(88.7%)

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Entity Code: 0700

Fund: 23111

Code: 21105

(A) 19-D3019 DAC Vado Trail Prchs & Imp DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	50,000	- %	-	(100.0%)
Total Revenues			-	-	50,000	- %	-	(100.0%)
Capital Outlay/Land Improvements	74153		-	-	50,000	- %	-	(100.0%)
Total Capital Outlay			-	-	50,000	- %	-	(100.0%)
Total Expenditures			-	-	50,000	- %	-	(100.0%)

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(A) 19-D2977 DAC Baseball Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	225,000	- %	76,250	(66.1%)
Total Revenues			-	-	225,000	- %	76,250	(66.1%)
Capital Outlay/Construction	74130		-	-	225,000	- %	76,250	(66.1%)
Total Capital Outlay			-	-	225,000	- %	76,250	(66.1%)
Total Expenditures			-	-	225,000	- %	76,250	(66.1%)

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(A) 19-D2979 DAC East Mesa Park/ Ball P DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	40,000	- %	-	(100.0%)
Total Revenues			-	-	40,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	40,000	- %	-	(100.0%)
Total Capital Outlay			-	-	40,000	- %	-	(100.0%)
Total Expenditures			-	-	40,000	- %	-	(100.0%)

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(A) 19-D2987 DAC Betty McKnight Ctr DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	124,000	- %	74,800	(39.7%)
Total Revenues			-	-	124,000	- %	74,800	(39.7%)
Capital Outlay/Construction	74130		-	-	124,000	- %	74,800	(39.7%)
Total Capital Outlay			-	-	124,000	- %	74,800	(39.7%)
Total Expenditures			-	-	124,000	- %	74,800	(39.7%)

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

(A) 19-D3006 Mesilla Valley Rgn Solar DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	100,000	- %
Total Revenues			-	-	100,000	- %	100,000	- %
Capital Outlay/Construction	74130		-	-	100,000	- %	100,000	- %
Total Capital Outlay			-	-	100,000	- %	100,000	- %
Total Expenditures			-	-	100,000	- %	100,000	- %

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

(A) 19-D3010 Mesquite Cmty Park Imprv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	50,000	- %	3,000	(94.0%)
Total Revenues			-	-	50,000	- %	3,000	(94.0%)
Capital Outlay/Construction	74130		-	-	50,000	- %	3,000	(94.0%)
Total Capital Outlay			-	-	50,000	- %	3,000	(94.0%)
Total Expenditures			-	-	50,000	- %	3,000	(94.0%)

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

(A) 19-D3011 Mesquite Community Ctr Ph2 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	50,000	- %	50,000	- %
Total Revenues			-	-	50,000	- %	50,000	- %
Capital Outlay/ Equip	74146		-	-	50,000	- %	50,000	- %
Total Capital Outlay			-	-	50,000	- %	50,000	- %
Total Expenditures			-	-	50,000	- %	50,000	- %

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

(A) 19-D3012 Radium Springs Cmty Ctr Im DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	200,000	- %	122,700	(38.7%)
Total Revenues			-	-	200,000	- %	122,700	(38.7%)
Capital Outlay/Construction	74130		-	-	200,000	- %	122,700	(38.7%)
Total Capital Outlay			-	-	200,000	- %	122,700	(38.7%)
Total Expenditures			-	-	200,000	- %	122,700	(38.7%)

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

(A) 19-D2988 DAC Community Ctr Improve DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	60,000	- %	42,426	(29.3%)
Total Revenues			-	-	60,000	- %	42,426	(29.3%)
Capital Outlay/Construction	74130		-	-	60,000	- %	42,426	(29.3%)
Total Capital Outlay			-	-	60,000	- %	42,426	(29.3%)
Total Expenditures			-	-	60,000	- %	42,426	(29.3%)

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

(A) A19-D2024 Anthony Senior Ctr Improv DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	159,000	- %	109,000	(31.4%)
Total Revenues			-	-	159,000	- %	109,000	(31.4%)
Capital Outlay/Construction	74130		-	-	159,000	- %	109,000	(31.4%)
Total Capital Outlay			-	-	159,000	- %	109,000	(31.4%)
Total Expenditures			-	-	159,000	- %	109,000	(31.4%)

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

(A) ZD9035 Delores Wright Community Pk DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	15,000	- %	-	(100.0%)
Total Revenues			-	-	15,000	- %	-	(100.0%)
Operation parts/equip.	72846		-	-	15,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	15,000	- %	-	(100.0%)
Total Expenditures			-	-	15,000	- %	-	(100.0%)

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

(A) ZD9037 Delores Wright Comm Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	5,000	- %	-	(100.0%)
Total Revenues			-	-	5,000	- %	-	(100.0%)
Recreation Supplies	73220		-	-	5,000	- %	-	(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
State Appropriations

Entity Code: 0700

Fund: 23111

Code: 21117

(A) ZD9209 Dona Ana County Youth Equip DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	40,000	- %	-	(100.0%)
Total Revenues			-	-	40,000	- %	-	(100.0%)
Recreation Supplies	73220		-	-	40,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	40,000	- %	-	(100.0%)
Total Expenditures			-	-	40,000	- %	-	(100.0%)

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

(A) 19-D3099 Complex Feasibility Study DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	360,000	- %	-	(100.0%)
Total Revenues			-	-	360,000	- %	-	(100.0%)
Architectural Services	74118		-	-	360,000	- %	-	(100.0%)
Total Capital Outlay			-	-	360,000	- %	-	(100.0%)
Total Expenditures			-	-	360,000	- %	-	(100.0%)

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

Entity Code: 0700

Fund: 23111

Code: 21120

(A) ZD9256 Betty McKnight Community Ctr DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	7,500	- %	-	(100.0%)
Total Revenues			-	-	7,500	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	7,500	- %	-	(100.0%)
Total Operating Expenditures			-	-	7,500	- %	-	(100.0%)
Total Expenditures			-	-	7,500	- %	-	(100.0%)

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

(A) ZD9258 Butterfield Community Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	7,500	- %	-	(100.0%)
Total Revenues			-	-	7,500	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	7,500	- %	-	(100.0%)
Total Operating Expenditures			-	-	7,500	- %	-	(100.0%)
Total Expenditures			-	-	7,500	- %	-	(100.0%)

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

(A) A18C5022 Anthony Sen Ctr-Vehicles DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	138,700	- %	138,700	- %
Total Revenues			-	-	138,700	- %	138,700	- %
Capital Outlay/Vehicles	74175		-	-	138,700	- %	138,700	- %
Total Capital Outlay			-	-	138,700	- %	138,700	- %
Total Expenditures			-	-	138,700	- %	138,700	- %

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

(A) A18C5023 Anthony Sen Ctr- Imprv/Cod DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	100,000	- %
Total Revenues			-	-	100,000	- %	100,000	- %
Capital Outlay/Construction	74130		-	-	100,000	- %	100,000	- %
Total Capital Outlay			-	-	100,000	- %	100,000	- %
Total Expenditures			-	-	100,000	- %	100,000	- %

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

(A) A18C5024 Betty McKnight Multipurpos DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	100,000	- %
Total Revenues			-	-	100,000	- %	100,000	- %
Capital Outlay/Construction	74130		-	-	100,000	- %	100,000	- %
Total Capital Outlay			-	-	100,000	- %	100,000	- %
Total Expenditures			-	-	100,000	- %	100,000	- %

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

(A) 19-D4036 Berino Park Improvements DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	81,800	- %	-	(100.0%)
Total Revenues			-	-	81,800	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	81,800	- %	-	(100.0%)
Total Capital Outlay			-	-	81,800	- %	-	(100.0%)
Total Expenditures			-	-	81,800	- %	-	(100.0%)

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

(A) 19-4037 Delores Wright Park Improve DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	275,000	- %	-	(100.0%)
Total Revenues			-	-	275,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	275,000	- %	-	(100.0%)
Total Capital Outlay			-	-	275,000	- %	-	(100.0%)
Total Expenditures			-	-	275,000	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	41,095	-	(100.0%)	-	- %
Total Revenues			-	41,095	-	(100.0%)	-	- %
Repairs & Maintenance	72871		41,095	-	-	- %	-	- %
Total Operating Expenditures			41,095	-	-	- %	-	- %
Total Expenditures			41,095	-	-	- %	-	- %

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

(A) D3344 DAC Int Jetport Runway 10-28 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	4,000,000	- %	-	(100.0%)
Total Revenues			-	-	4,000,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	4,000,000	- %	-	(100.0%)
Total Capital Outlay			-	-	4,000,000	- %	-	(100.0%)
Total Expenditures			-	-	4,000,000	- %	-	(100.0%)

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

(A) D3335 DAC Casas Lindas Drain & Park DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	89,300	(10.7%)
Total Revenues			-	-	100,000	- %	89,300	(10.7%)
Capital Outlay/Construction	74130		-	-	100,000	- %	89,300	(10.7%)
Total Capital Outlay			-	-	100,000	- %	89,300	(10.7%)
Total Expenditures			-	-	100,000	- %	89,300	(10.7%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	756,000	- %	-	(100.0%)
Total Revenues			-	-	756,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	756,000	- %	-	(100.0%)
Total Capital Outlay			-	-	756,000	- %	-	(100.0%)
Total Expenditures			-	-	756,000	- %	-	(100.0%)

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

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
30616 - Spaceport Road								
Road Projects	56010	30616	6,006,662	5,673,724	-	(100.0%)	-	- %
Total Revenues			6,006,662	5,673,724	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	30616	9,492,816	2,183,886	-	(100.0%)	-	- %
Total Capital Outlay			9,492,816	2,183,886	-	(100.0%)	-	- %
Total Expenditures			9,492,816	2,183,886	-	(100.0%)	-	- %
30629 - NMDOT HSIP-El Camino Read/DA School								
Road Projects	56010	30629	-	-	532,953	- %	532,953	- %
Total Revenues			-	-	532,953	- %	532,953	- %
Capital Outlay/Road Projects	74405	30629	-	-	532,953	- %	532,953	- %
Total Capital Outlay			-	-	532,953	- %	532,953	- %
Total Expenditures			-	-	532,953	- %	532,953	- %
30667 - C1142054 Baylor Canyon/ Dripping								
Refunds	54320	30667	39,600	-	-	- %	-	- %
Road Projects	56010	30667	247,280	244,299	56,338	(76.9%)	-	(100.0%)
Total Revenues			286,880	244,299	56,338	(76.9%)	-	(100.0%)
Full-Time Classified Salaries	61030	30667	22,658	-	-	- %	-	- %
Over-Time Salaries	61070	30667	5,389	-	-	- %	-	- %
Total Salaries			28,047	-	-	- %	-	- %
PERA	62010	30667	4,398	-	-	- %	-	- %
Group Insurance	62020	30667	7,325	-	-	- %	-	- %
Medicare	63010	30667	382	-	-	- %	-	- %
Social Security	63020	30667	1,632	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030	30667	11	-	-	- %	-	- %
Total Benefits			13,747	-	-	- %	-	- %
Total Salaries & Benefits			41,794	-	-	- %	-	- %
Refunds	72467	30667	39,600	-	-	- %	-	- %
Total Operating Expenditures			39,600	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30667	449,785	-	56,338	- %	-	(100.0%)
Total Capital Outlay			449,785	-	56,338	- %	-	(100.0%)
Total Expenditures			531,179	-	56,338	- %	-	(100.0%)
30673 - C1142060 McCombs Rd & Hermosa Inter								
Road Projects	56010	30673	65,700	-	-	- %	-	- %
Total Revenues			65,700	-	-	- %	-	- %

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

Fund: 23111

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Road Projects	74405	30673	65,700	-	-	- %	-	- %
Total Capital Outlay			65,700	-	-	- %	-	- %
Total Expenditures			65,700	-	-	- %	-	- %

30675 - C1142068 Tortugas Drainage Impr.

Road Projects	56010	30675	-	175,980	-	(100.0%)	-	- %
Total Revenues			-	175,980	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405	30675	175,980	-	-	- %	-	- %
Total Capital Outlay			175,980	-	-	- %	-	- %
Total Expenditures			175,980	-	-	- %	-	- %

30676 - C1142056 Prescott Anthony Ph II

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

30680 - C1150914 McCombs Road

Road Projects	56010	30680	15,693	109,307	-	(100.0%)	-	- %
Total Revenues			15,693	109,307	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405	30680	121,738	3,262	-	(100.0%)	-	- %
Total Capital Outlay			121,738	3,262	-	(100.0%)	-	- %
Total Expenditures			121,738	3,262	-	(100.0%)	-	- %

30681 - C1150923 Airport Road

Road Projects	56010	30681	-	330,000	-	(100.0%)	-	- %
Total Revenues			-	330,000	-	(100.0%)	-	- %

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

Fund: 23111

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Road Projects	74405	30681	330,000	-	-	- %	-	- %
Total Capital Outlay			330,000	-	-	- %	-	- %
Total Expenditures			330,000	-	-	- %	-	- %

30682 - C1150924 Airport Road/Industrial Rd

Road Projects	56010	30682	345,555	3,650,610	15,226	(99.6%)	-	(100.0%)
Total Revenues			345,555	3,650,610	15,226	(99.6%)	-	(100.0%)
Capital Outlay/Road Projects	74405	30682	1,698,136	2,258,096	-	(100.0%)	-	- %
Total Capital Outlay			1,698,136	2,258,096	-	(100.0%)	-	- %
Total Expenditures			1,698,136	2,258,096	-	(100.0%)	-	- %

30683 - C1150917 Berino Roads/Drainage

Road Projects	56010	30683	15,911	34,089	-	(100.0%)	-	- %
Total Revenues			15,911	34,089	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405	30683	18,957	31,043	-	(100.0%)	-	- %
Total Capital Outlay			18,957	31,043	-	(100.0%)	-	- %
Total Expenditures			18,957	31,043	-	(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	-	120,000	-	(100.0%)	-	- %
Total Revenues			-	120,000	-	(100.0%)	-	- %
Capital Outlay/Road Projects	74405	30685	-	120,000	-	(100.0%)	-	- %
Total Capital Outlay			-	120,000	-	(100.0%)	-	- %
Total Expenditures			-	120,000	-	(100.0%)	-	- %

30687 - C1151028 Hwy 136/Airport Ind. Rd

Road Projects	56010	30687	-	3,434,293	565,707	(83.5%)	-	(100.0%)
Total Revenues			-	3,434,293	565,707	(83.5%)	-	(100.0%)
Capital Outlay/Road Projects	74405	30687	-	3,749,219	250,781	(93.3%)	-	(100.0%)
Total Capital Outlay			-	3,749,219	250,781	(93.3%)	-	(100.0%)
Total Expenditures			-	3,749,219	250,781	(93.3%)	-	(100.0%)

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

Entity Code: 0700

Fund: 23111

Code: 30001

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
30691 - C1162561-Berino Area Improvements								
Road Projects	56010	30691	-	175,000	-	(100.0%)	-	- %
Total Revenues			-	175,000	-	(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%)	-	- %

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

(A) Soledad Canyon C1182629 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	1,101,000	- %	184,800	(83.2%)
Total Revenues			-	-	1,101,000	- %	184,800	(83.2%)
Capital Outlay/Road Projects	74405		-	282,877	818,123	189.2%	184,800	(77.4%)
Total Capital Outlay			-	282,877	818,123	189.2%	184,800	(77.4%)
Total Expenditures			-	282,877	818,123	189.2%	184,800	(77.4%)

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

(A) Via Norte C1182630 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	3,807	71,193	1,770.0%	-	(100.0%)
Total Revenues			-	3,807	71,193	1,770.0%	-	(100.0%)
Capital Outlay/Road Projects	74405		-	3,807	71,193	1,770.0%	-	(100.0%)
Total Capital Outlay			-	3,807	71,193	1,770.0%	-	(100.0%)
Total Expenditures			-	3,807	71,193	1,770.0%	-	(100.0%)

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

Entity Code: 0700

Fund: 23111

Code: 30703

(A) Mustang Rd C1182636 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	1,345	23,655	1,658.7%	-	(100.0%)
Total Revenues			-	1,345	23,655	1,658.7%	-	(100.0%)
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
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
State Appropriations

(A) C1193325 Dripping Springs Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	180,000	- %	180,000	- %
Total Revenues			-	-	180,000	- %	180,000	- %
Capital Outlay/Road Projects	74405		-	-	180,000	- %	180,000	- %
Total Capital Outlay			-	-	180,000	- %	180,000	- %
Total Expenditures			-	-	180,000	- %	180,000	- %

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

Entity Code: 0700

Fund: 23111

Code: 30713

(A) C1193326 Baylor Canyon Road DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	50,000	- %	-	(100.0%)
Total Revenues			-	-	50,000	- %	-	(100.0%)
Capital Outlay/Road Projects	74405		-	-	50,000	- %	-	(100.0%)
Total Capital Outlay			-	-	50,000	- %	-	(100.0%)
Total Expenditures			-	-	50,000	- %	-	(100.0%)

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

(A) C1193327 Hill Area Improvements DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	75,000	- %	75,000	- %
Total Revenues			-	-	75,000	- %	75,000	- %
Capital Outlay/Road Projects	74405		-	-	75,000	- %	75,000	- %
Total Capital Outlay			-	-	75,000	- %	75,000	- %
Total Expenditures			-	-	75,000	- %	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	400,000	- %	400,000	- %
Total Revenues			-	-	400,000	- %	400,000	- %
Capital Outlay/Road Projects	74405		-	-	400,000	- %	400,000	- %
Total Capital Outlay			-	-	400,000	- %	400,000	- %
Total Expenditures			-	-	400,000	- %	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	75,000	- %	75,000	- %
Total Revenues			-	-	75,000	- %	75,000	- %
Capital Outlay/Road Projects	74405		-	-	75,000	- %	75,000	- %
Total Capital Outlay			-	-	75,000	- %	75,000	- %
Total Expenditures			-	-	75,000	- %	75,000	- %

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

Entity Code: 0700

Fund: 23111

Code: 30717

(A) C1193332 La Union sidewalks DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	100,000	- %	100,000	- %
Total Revenues			-	-	100,000	- %	100,000	- %
Capital Outlay/Road Projects	74405		-	-	100,000	- %	100,000	- %
Total Capital Outlay			-	-	100,000	- %	100,000	- %
Total Expenditures			-	-	100,000	- %	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	165,000	- %	165,000	- %
Total Revenues			-	-	165,000	- %	165,000	- %
Capital Outlay/Road Projects	74405		-	-	165,000	- %	165,000	- %
Total Capital Outlay			-	-	165,000	- %	165,000	- %
Total Expenditures			-	-	165,000	- %	165,000	- %

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

(A) C1193334 Tornilla Flats Drive DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	253,000	- %	253,000	- %
Total Revenues			-	-	253,000	- %	253,000	- %
Capital Outlay/Road Projects	74405		-	-	253,000	- %	253,000	- %
Total Capital Outlay			-	-	253,000	- %	253,000	- %
Total Expenditures			-	-	253,000	- %	253,000	- %

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

Entity Code: 0700

Fund: 23111

Code: 30720

(A) C1193336 Dona Ana Sodewalks Lightni DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Road Projects	56010		-	-	324,000	- %	324,000	- %
Total Revenues			-	-	324,000	- %	324,000	- %
Capital Outlay/Road Projects	74405		-	-	324,000	- %	324,000	- %
Total Capital Outlay			-	-	324,000	- %	324,000	- %
Total Expenditures			-	-	324,000	- %	324,000	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23111						
Total Revenue	7,394,096	14,197,567	19,636,502	38.3%	7,635,704	-61.1%
Total Salaries	45,351	-	-	- %	-	- %
Total Benefits	27,815	-	-	- %	-	- %
Total Salaries & Benefits	73,166	-	-	- %	-	- %
Total Operating Expenditures	308,716	38,098	6,262,197	16,337.2%	3,483,508	-44.4%
Total Capital Outlay	12,899,086	9,384,702	14,050,986	49.7%	4,214,993	-70.0%
Total Expenditures	13,280,968	9,422,799	20,313,183	115.6%	7,698,501	-62.1%
Total Transfers	6,331,319	(6,331,319)	-	100	-	-
Net Total	444,447	(1,556,551)	(676,680)	-56.5%	(62,797)	-90.7%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Fund: 23120

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(57,372)	-	(8,518)	- %	-	(100.0%)
Total Transfers			(57,372)	-	(8,518)	- %	-	(100.0%)

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

(A) Road Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
30664 - 3158-CIF Las Palmeras/Shrode Rd								
Road Projects	56010	30664	37,666	-	-	- %	-	- %
Total Revenues			37,666	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30664	37,666	-	-	- %	-	- %
Total Capital Outlay			37,666	-	-	- %	-	- %
Total Expenditures			37,666	-	-	- %	-	- %
30666 - 3176- CIF Tortugas Road Drainage								
Road Projects	56010	30666	239,841	-	-	- %	-	- %
Total Revenues			239,841	-	-	- %	-	- %
Capital Outlay/Road Projects	74405	30666	239,841	-	-	- %	-	- %
Total Capital Outlay			239,841	-	-	- %	-	- %
Total Expenditures			239,841	-	-	- %	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23120						
Total Revenue	277,508	-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay	277,508	-	-	- %	-	- %
Total Expenditures	277,508	-	-	- %	-	- %
Total Transfers	(57,372)	-	(8,518)	-	-	100
Net Total	(57,372)	-	(8,518)	- %	-	-100.0%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Fund: 23300

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		273,763	-	-	- %	-	- %
Transfer Out Of Fund	82012		(185,138)	(273,763)	-	(100.0%)	-	- %
Total Transfers			88,624	(273,763)	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
20121 - DEA Projects								
DEA Project	54225	20121	53,019	29,340	44,000	50.0%	-	(100.0%)
Total Revenues			53,019	29,340	44,000	50.0%	-	(100.0%)
Over-Time Salaries	61070	20121	46,690	26,743	41,000	53.3%	-	(100.0%)
On Call Pay	61090	20121	5,565	4,005	3,000	(25.1%)	-	(100.0%)
Total Salaries			52,255	30,748	44,000	43.1%	-	(100.0%)
Total Salaries & Benefits			52,255	30,748	44,000	43.1%	-	(100.0%)
Total Expenditures			52,255	30,748	44,000	43.1%	-	(100.0%)
20122 - Gang Grant								
GANG Grant	53155	20122	-	-	5,000	- %	-	(100.0%)
Total Revenues			-	-	5,000	- %	-	(100.0%)
Over-Time Salaries	61070	20122	-	-	5,000	- %	-	(100.0%)
Total Salaries			-	-	5,000	- %	-	(100.0%)
Total Salaries & Benefits			-	-	5,000	- %	-	(100.0%)
Total Expenditures			-	-	5,000	- %	-	(100.0%)
20125 - Metro Project								
Metro	54235	20125	65,724	45,163	133,000	194.5%	-	(100.0%)
Total Revenues			65,724	45,163	133,000	194.5%	-	(100.0%)
Call-Back Time	61035	20125	5,615	10,441	25,000	139.5%	-	(100.0%)
Over-Time Salaries	61070	20125	58,925	34,189	105,000	207.1%	-	(100.0%)
On Call Pay	61090	20125	1,425	810	3,000	270.4%	-	(100.0%)
Total Salaries			65,966	45,440	133,000	192.7%	-	(100.0%)
Medicare	63010	20125	926	642	-	(100.0%)	-	- %
Total Benefits			926	642	-	(100.0%)	-	- %
Total Salaries & Benefits			66,892	46,082	133,000	188.6%	-	(100.0%)
Total Expenditures			66,892	46,082	133,000	188.6%	-	(100.0%)
20127 - Juvenile Drug Court Program								
Grant Revenues	53176	20127	-	-	33,600	- %	-	(100.0%)
Total Revenues			-	-	33,600	- %	-	(100.0%)
Rental	72464	20127	-	-	33,600	- %	-	(100.0%)
Total Operating Expenditures			-	-	33,600	- %	-	(100.0%)
Total Expenditures			-	-	33,600	- %	-	(100.0%)
20131 - NMSU Projects								

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
NMSU Project	54300	20131	53,111	51,980	52,000	- %	-	(100.0%)
Total Revenues			53,111	51,980	52,000	- %	-	(100.0%)
Over-Time Salaries	61070	20131	47,790	47,611	52,000	9.2%	-	(100.0%)
Total Salaries			47,790	47,611	52,000	9.2%	-	(100.0%)
Medicare	63010	20131	693	690	-	(100.0%)	-	- %
Total Benefits			693	690	-	(100.0%)	-	- %
Total Salaries & Benefits			48,483	48,301	52,000	7.7%	-	(100.0%)
Total Expenditures			48,483	48,301	52,000	7.7%	-	(100.0%)

20158 - 16HE-64-P01/16-HE-64-P04-FY16 Tracs

Grant Revenues	53176	20158	82,171	130,817	311,353	138.0%	227,016	(27.1%)
Total Revenues			82,171	130,817	311,353	138.0%	227,016	(27.1%)
Special Grant Pay	61140	20158	6,808	7,047	9,990	41.8%	9,936	(0.5%)
Total Salaries			6,808	7,047	9,990	41.8%	9,936	(0.5%)
PERA	62010	20158	1,334	1,368	1,406	2.8%	2,084	48.3%
Group Insurance	62020	20158	2,111	2,306	4,682	103.0%	5,602	19.7%
Medicare	63010	20158	102	105	104	(1.3%)	133	28.1%
Social Security	63020	20158	438	449	443	(1.3%)	577	30.2%
Workman's Comp Admin Assessment	63030	20158	2	2	2	- %	3	50.4%
Total Benefits			3,988	4,231	6,637	56.9%	8,400	26.6%
Total Salaries & Benefits			10,796	11,277	16,628	47.4%	18,336	10.3%
Contractual Services	72416	20158	65,929	107,993	163,419	51.3%	120,000	(26.6%)
Equipment Under \$5,000	72476	20158	532	-	46,334	- %	44,605	(3.7%)
Meals	72676	20158	-	-	3,186	- %	2,951	(7.4%)
Travel	72677	20158	-	-	17,603	- %	15,274	(13.2%)
Lodging	72678	20158	-	-	14,258	- %	13,758	(3.5%)
Registrations	72680	20158	990	700	7,373	953.3%	5,428	(26.4%)
Office Supplies	73190	20158	-	-	764	- %	-	(100.0%)
Sheriff's Supplies	73260	20158	125	-	19,236	- %	19,236	- %
Total Operating Expenditures			67,576	108,693	272,172	150.4%	221,251	(18.7%)
Capital Outlay/ Equip	74146	20158	-	22,833	-	(100.0%)	-	- %
Total Capital Outlay			-	22,833	-	(100.0%)	-	- %
Total Expenditures			78,372	142,803	288,800	102.2%	239,587	(17.0%)

20171 - Joint Law Enforcement Oper. Funding

Grant Revenues	53176	20171	2,271	-	5,000	- %	-	(100.0%)
Total Revenues			2,271	-	5,000	- %	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Over-Time Salaries	61070	20171	-	-	5,000	- %	-	(100.0%)
Total Salaries			-	-	5,000	- %	-	(100.0%)
Total Salaries & Benefits			-	-	5,000	- %	-	(100.0%)
Total Expenditures			-	-	5,000	- %	-	(100.0%)

25121 - NM State Fair Security Project

Grant Revenues	53176	25121	-	-	13,000	- %	-	(100.0%)
Total Revenues			-	-	13,000	- %	-	(100.0%)
Over-Time Salaries	61070	25121	-	-	13,000	- %	-	(100.0%)
Total Salaries			-	-	13,000	- %	-	(100.0%)
Total Salaries & Benefits			-	-	13,000	- %	-	(100.0%)
Total Expenditures			-	-	13,000	- %	-	(100.0%)

25127 - OCDETF RA FY 2012

Grant Revenues	53176	25127	-	10,216	33,600	228.9%	-	(100.0%)
Refunds	54320	25127	-	392	-	(100.0%)	-	- %
Total Revenues			-	10,608	33,600	216.7%	-	(100.0%)
Rental	72464	25127	-	12,567	33,600	167.4%	-	(100.0%)
Total Operating Expenditures			-	12,567	33,600	167.4%	-	(100.0%)
Total Expenditures			-	12,567	33,600	167.4%	-	(100.0%)

25136 - 2012 DAC Sheriffs Office BLM FY 13

Grant Revenues	53176	25136	22,129	-	-	- %	-	- %
Total Revenues			22,129	-	-	- %	-	- %
Over-Time Salaries	61070	25136	15,878	-	-	- %	-	- %
Total Salaries			15,878	-	-	- %	-	- %
Total Salaries & Benefits			15,878	-	-	- %	-	- %
Total Expenditures			15,878	-	-	- %	-	- %

25147 - US Marshalls Violent Offender

Grant Revenues	53176	25147	1,533	-	5,000	- %	-	(100.0%)
Total Revenues			1,533	-	5,000	- %	-	(100.0%)
Over-Time Salaries	61070	25147	1,533	-	5,000	- %	-	(100.0%)
Total Salaries			1,533	-	5,000	- %	-	(100.0%)
Total Salaries & Benefits			1,533	-	5,000	- %	-	(100.0%)
Total Expenditures			1,533	-	5,000	- %	-	(100.0%)

25177 - EMW-2015-SS-00110-S-01-OPSG-DASO

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176	25177	352,011	72,290	-	(100.0%)	-	- %
Total Revenues			352,011	72,290	-	(100.0%)	-	- %
Over-Time Salaries	61070	25177	102,210	-	-	- %	-	- %
Special Grant Pay	61140	25177	11,101	-	-	- %	-	- %
Total Salaries			113,310	-	-	- %	-	- %
PERA	62010	25177	2,001	-	-	- %	-	- %
Group Insurance	62020	25177	3,157	-	-	- %	-	- %
Medicare	63010	25177	153	-	-	- %	-	- %
Social Security	63020	25177	655	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030	25177	3	-	-	- %	-	- %
Total Benefits			5,970	-	-	- %	-	- %
Total Salaries & Benefits			119,280	-	-	- %	-	- %
Equipment Under \$5,000	72476	25177	-	22,369	-	(100.0%)	-	- %
Payments to Other Governments	72493	25177	26,626	-	-	- %	-	- %
Mileage	72620	25177	7,035	-	-	- %	-	- %
Vehicle Maintenance	72895	25177	4,370	-	-	- %	-	- %
Fuel	73110	25177	555	-	-	- %	-	- %
Sheriff's Supplies	73260	25177	4,984	4,972	-	(100.0%)	-	- %
Total Operating Expenditures			43,570	27,341	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146	25177	-	36,599	-	(100.0%)	-	- %
Capital Outlay/Vehicles	74175	25177	-	7,220	-	(100.0%)	-	- %
Total Capital Outlay			-	43,819	-	(100.0%)	-	- %
Total Expenditures			162,850	71,160	-	(100.0%)	-	- %

25200 - 17-AL-64-031 ENDWI FFY17

Grant Revenues	53176	25200	12,893	-	-	- %	-	- %
Total Revenues			12,893	-	-	- %	-	- %
Over-Time Salaries	61070	25200	11,228	-	-	- %	-	- %
Total Salaries			11,228	-	-	- %	-	- %
Total Salaries & Benefits			11,228	-	-	- %	-	- %
Total Expenditures			11,228	-	-	- %	-	- %

25201 - 17-ST-02-031 STEP/DNOS FFY17

Grant Revenues	53176	25201	32,748	-	-	- %	-	- %
Total Revenues			32,748	-	-	- %	-	- %
Over-Time Salaries	61070	25201	20,721	-	-	- %	-	- %
Total Salaries			20,721	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Salaries & Benefits			20,721	-	-	- %	-	- %
Total Expenditures			20,721	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) JLEO- TFO Overtime MOU DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	10,693	- %	-	(100.0%)
Total Revenues			-	-	10,693	- %	-	(100.0%)
Over-Time Salaries	61070		-	-	10,693	- %	-	(100.0%)
Total Salaries			-	-	10,693	- %	-	(100.0%)
Total Salaries & Benefits			-	-	10,693	- %	-	(100.0%)
Total Expenditures			-	-	10,693	- %	-	(100.0%)

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

(A) 20-AL-64-031 ENDWI 20 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	46,576	- %	18,630	(60.0%)
Total Revenues			-	-	46,576	- %	18,630	(60.0%)
Over-Time Salaries	61070		-	-	46,576	- %	18,630	(60.0%)
Total Salaries			-	-	46,576	- %	18,630	(60.0%)
Total Salaries & Benefits			-	-	46,576	- %	18,630	(60.0%)
Total Expenditures			-	-	46,576	- %	18,630	(60.0%)

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

(A) 20-OP-RF-031 BKLUP CIOT 20 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	10,004	- %	10,004	- %
Total Revenues			-	-	10,004	- %	10,004	- %
Over-Time Salaries	61070		-	-	10,004	- %	10,004	- %
Total Salaries			-	-	10,004	- %	10,004	- %
Total Salaries & Benefits			-	-	10,004	- %	10,004	- %
Total Expenditures			-	-	10,004	- %	10,004	- %

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

(A) 20-PT-RF-031 STEP-DNOS DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	47,027	- %	18,811	(60.0%)
Total Revenues			-	-	47,027	- %	18,811	(60.0%)
Over-Time Salaries	61070		-	-	47,027	- %	18,811	(60.0%)
Total Salaries			-	-	47,027	- %	18,811	(60.0%)
Total Salaries & Benefits			-	-	47,027	- %	18,811	(60.0%)
Total Expenditures			-	-	47,027	- %	18,811	(60.0%)

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

(A) 20-EE-05-031 NM Edu & Enf. Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	5,416	- %	6,657	22.9%
Total Revenues			-	-	5,416	- %	6,657	22.9%
Equipment Under \$5,000	72476		-	-	5,416	- %	6,657	22.9%
Total Operating Expenditures			-	-	5,416	- %	6,657	22.9%
Total Expenditures			-	-	5,416	- %	6,657	22.9%

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

(A) BLM 140L2218P0012 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	20,000	- %	20,000	- %
Total Revenues			-	-	20,000	- %	20,000	- %
Over-Time Salaries	61070		-	-	20,000	- %	20,000	- %
Total Salaries			-	-	20,000	- %	20,000	- %
Total Salaries & Benefits			-	-	20,000	- %	20,000	- %
Total Expenditures			-	-	20,000	- %	20,000	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	518,031	242,054	(53.3%)	-	(100.0%)
Total Revenues			-	518,031	242,054	(53.3%)	-	(100.0%)
Over-Time Salaries	61070		166,599	119,522	-	(100.0%)	-	- %
Special Grant Pay	61140		9,515	9,596	-	(100.0%)	-	- %
Total Salaries			176,114	129,118	-	(100.0%)	-	- %
PERA	62010		2,001	1,863	-	(100.0%)	-	- %
Group Insurance	62020		3,175	3,181	-	(100.0%)	-	- %
Medicare	63010		154	142	-	(100.0%)	-	- %
Social Security	63020		659	608	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		3	2	-	(100.0%)	-	- %
Total Benefits			5,993	5,795	-	(100.0%)	-	- %
Total Salaries & Benefits			182,108	134,914	-	(100.0%)	-	- %
Payments to Other Governments	72493		40,871	72,702	-	(100.0%)	-	- %
Vehicle Maintenance	72895		11,694	2,825	-	(100.0%)	-	- %
Fuel	73110		3,845	9,239	-	(100.0%)	-	- %
Total Operating Expenditures			56,410	84,766	-	(100.0%)	-	- %
Capital Outlay/ Equip	74146		-	-	209,520	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		27,299	32,534	32,534	- %	-	(100.0%)
Total Capital Outlay			27,299	32,534	242,054	644.0%	-	(100.0%)
Total Expenditures			265,817	252,214	242,054	(4.0%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	180,198	750,000	316.2%	-	(100.0%)
Total Revenues			-	180,198	750,000	316.2%	-	(100.0%)
Over-Time Salaries	61070		-	177,293	243,675	37.4%	-	(100.0%)
Special Grant Pay	61140		-	11,543	6,868	(40.5%)	-	(100.0%)
Total Salaries			-	188,836	250,543	32.7%	-	(100.0%)
PERA	62010		-	2,240	4,217	88.2%	-	(100.0%)
Group Insurance	62020		-	3,737	8,047	115.3%	-	(100.0%)
Medicare	63010		-	172	311	80.5%	-	(100.0%)
Social Security	63020		-	737	1,330	80.5%	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	5	7	33.2%	-	(100.0%)
Total Benefits			-	6,892	13,911	101.9%	-	(100.0%)
Total Salaries & Benefits			-	195,728	264,454	35.1%	-	(100.0%)
Payments to Other Governments	72493		-	46,701	-	(100.0%)	-	- %
Vehicle Maintenance	72895		-	2,735	-	(100.0%)	-	- %
Fuel	73110		-	12,098	-	(100.0%)	-	- %
Total Operating Expenditures			-	61,534	1	(100.0%)	-	- %
Capital Outlay/ Equip	74146		-	-	483,931	- %	-	(100.0%)
Total Capital Outlay			-	-	483,931	- %	-	(100.0%)
Total Expenditures			-	257,262	748,386	190.9%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	800,000	- %	-	(100.0%)
Total Revenues			-	-	800,000	- %	-	(100.0%)
Over-Time Salaries	61070		-	-	452,582	- %	-	(100.0%)
Special Grant Pay	61140		-	-	21,450	- %	22,308	4.0%
Total Salaries			-	-	474,032	- %	22,308	(95.3%)
PERA	62010		-	-	4,185	- %	4,386	4.8%
Group Insurance	62020		-	-	7,000	- %	9,307	33.0%
Medicare	63010		-	-	2,380	- %	323	(86.4%)
Social Security	63020		-	-	1,650	- %	1,383	(16.2%)
Workman's Comp Admin Assessment	63030		-	-	22	- %	7	(68.6%)
Total Benefits			-	-	15,237	- %	15,406	1.1%
Total Salaries & Benefits			-	-	489,269	- %	37,714	(92.3%)
Payments to Other Governments	72493		-	-	199,680	- %	-	(100.0%)
Mileage	72620		-	-	41,839	- %	-	(100.0%)
Vehicle Maintenance	72895		-	-	33,515	- %	-	(100.0%)
Fuel	73110		-	-	35,697	- %	-	(100.0%)
Total Operating Expenditures			-	-	310,731	- %	-	(100.0%)
Total Expenditures			-	-	800,000	- %	37,714	(95.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	- %	-	- %
Total Revenues			-	-	-	- %	-	- %
Equipment Under \$5,000	72476		-	-	-	- %	-	- %
Total Operating Expenditures			-	-	-	- %	-	- %
Total Expenditures			-	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		16,476	21,468	-	(100.0%)	-	- %
Total Revenues			16,476	21,468	-	(100.0%)	-	- %
Over-Time Salaries	61070		26,816	11,128	-	(100.0%)	-	- %
Total Salaries			26,816	11,128	-	(100.0%)	-	- %
Total Salaries & Benefits			26,816	11,128	-	(100.0%)	-	- %
Total Expenditures			26,816	11,128	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		14,821	31,082	-	(100.0%)	-	- %
Total Revenues			14,821	31,082	-	(100.0%)	-	- %
Over-Time Salaries	61070		17,637	28,266	-	(100.0%)	-	- %
Total Salaries			17,637	28,266	-	(100.0%)	-	- %
Total Salaries & Benefits			17,637	28,266	-	(100.0%)	-	- %
Total Expenditures			17,637	28,266	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	2,419	38,016	1,471.8%	-	(100.0%)
Total Revenues			-	2,419	38,016	1,471.8%	-	(100.0%)
Over-Time Salaries	61070		-	7,493	38,016	407.4%	-	(100.0%)
Total Salaries			-	7,493	38,016	407.4%	-	(100.0%)
Total Salaries & Benefits			-	7,493	38,016	407.4%	-	(100.0%)
Total Expenditures			-	7,493	38,016	407.4%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	3,931	47,016	1,096.1%	-	(100.0%)
Total Revenues			-	3,931	47,016	1,096.1%	-	(100.0%)
Over-Time Salaries	61070		-	23,874	47,016	96.9%	-	(100.0%)
Total Salaries			-	23,874	47,016	96.9%	-	(100.0%)
Total Salaries & Benefits			-	23,874	47,016	96.9%	-	(100.0%)
Total Expenditures			-	23,874	47,016	96.9%	-	(100.0%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 23300						
Total Revenue	708,908	1,583,201	2,652,355	67.5%	301,118	-88.6%
Total Salaries	556,056	519,558	1,210,897	133.1%	99,689	-91.8%
Total Benefits	17,570	18,250	35,786	96.1%	23,806	-33.5%
Total Salaries & Benefits	573,626	537,808	1,246,683	131.8%	123,495	-90.1%
Total Operating Expenditures	167,556	302,141	655,520	117.0%	227,908	-65.2%
Total Capital Outlay	27,299	577,821	725,985	25.6%	-	-100.0%
Total Expenditures	768,481	1,417,770	2,628,188	85.4%	351,403	-86.6%
Total Transfers	88,624	(273,763)	-	100	-	-
Net Total	29,052	(108,331)	24,167	-122.3%	(50,284)	-308.1%

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

Entity Code: 0700

Civil Preparedness - State

Fund: 25110

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Civil Preparedness	56020		188,273	99,516	259,758	161.0%	259,758	- %
Interest On Investments	57020		1,673	781	-	(100.0%)	-	- %
Total Revenues			189,945	100,297	259,758	159.0%	259,758	- %
Transfer Out Of Fund	82012		(261,894)	(135,751)	(246,315)	81.4%	(259,477)	5.3%
Total Transfers			(261,894)	(135,751)	(246,315)	81.4%	(259,477)	5.3%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
20214 - 1MRCSG061001-01 CFDA93.008 MRC Unit								
Misc. Supplies	72433	20214	-	-	700	- %	-	(100.0%)
Printing & Publishing	72454	20214	-	-	300	- %	-	(100.0%)
Postage	72458	20214	-	-	25	- %	-	(100.0%)
Uniforms	72492	20214	-	-	357	- %	-	(100.0%)
Meals	72676	20214	170	-	530	- %	-	(100.0%)
Travel	72677	20214	-	-	18	- %	-	(100.0%)
Lodging	72678	20214	-	-	330	- %	-	(100.0%)
Registrations	72680	20214	-	-	200	- %	-	(100.0%)
Office Supplies	73190	20214	-	-	300	- %	-	(100.0%)
Safety Supplies	73230	20214	-	-	800	- %	-	(100.0%)
Total Operating Expenditures			170	-	3,560	- %	-	(100.0%)
Total Expenditures			170	-	3,560	- %	-	(100.0%)
20404 - MRC 17-0553								
Contractual Services	72416	20404	5,486	-	-	- %	-	- %
Equipment Under \$5,000	72476	20404	1,045	-	-	- %	-	- %
Uniforms	72492	20404	3,433	-	-	- %	-	- %
Total Operating Expenditures			9,965	-	-	- %	-	- %
Total Expenditures			9,965	-	-	- %	-	- %
20418 - EMW-2016-SS-00105 Dona Ana County								
Grant Revenues	53176	20418	14,792	1,247	-	(100.0%)	-	- %
Total Revenues			14,792	1,247	-	(100.0%)	-	- %
Sunland Park -Fire Dept.	725239	20418	5,245	-	-	- %	-	- %
Meals	72676	20418	1,167	-	-	- %	-	- %
Travel	72677	20418	22	-	-	- %	-	- %
Lodging	72678	20418	1,046	-	-	- %	-	- %
Consumable Supplies	73035	20418	47	-	-	- %	-	- %
Safety Supplies	73230	20418	6,450	-	-	- %	-	- %
Total Operating Expenditures			13,977	-	-	- %	-	- %
Total Expenditures			13,977	-	-	- %	-	- %
20419 - HM-HMP-0579-16-01 DAC								
Grant Revenues	53176	20419	1,980	-	-	- %	-	- %
Total Revenues			1,980	-	-	- %	-	- %

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

Entity Code: 0700

Civil Preparedness - State

Fund: 25110

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
20718 - MMRS-Regional Inter.Metr.Med.Res.Te								
Safety Supplies	73230	20718	-	-	79,824	- %	-	(100.0%)
Total Operating Expenditures			-	-	79,824	- %	-	(100.0%)
Total Expenditures			-	-	79,824	- %	-	(100.0%)

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

Civil Preparedness - State

(A) EMW-2019-SS-00083-S01 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	127,971	- %	-	(100.0%)
Total Revenues			-	-	127,971	- %	-	(100.0%)
Professional Services	71030		-	-	1,364	- %	-	(100.0%)
Public Education Materials	72516		-	-	4,549	- %	-	(100.0%)
NMSU Police Department	725242		-	-	28,970	- %	-	(100.0%)
Meals	72676		-	-	1,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	35,883	- %	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	29,088	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	63,000	- %	-	(100.0%)
Total Capital Outlay			-	-	92,088	- %	-	(100.0%)
Total Expenditures			-	-	127,971	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	3,228	-	(100.0%)	-	- %
Reimbursements	54315		-	12	-	(100.0%)	-	- %
Total Revenues			-	3,240	-	(100.0%)	-	- %
Meals	72676		311	(62)	-	(100.0%)	-	- %
Travel	72677		1,271	(34)	-	(100.0%)	-	- %
Lodging	72678		1,051	(35)	-	(100.0%)	-	- %
Registrations	72680		672	64	-	(100.0%)	-	- %
Total Operating Expenditures			3,304	(67)	-	(100.0%)	-	- %
Total Expenditures			3,304	(67)	-	(100.0%)	-	- %

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

Civil Preparedness - State

Fund: 25110

Code: 20426

(A) EMW-2017-SS-00032-S01 DAC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		1,278	193,691	71,863	(62.9%)	-	(100.0%)
Total Revenues			1,278	193,691	71,863	(62.9%)	-	(100.0%)
LC -Fire Dept.	725238		-	66,534	1,841	(97.2%)	-	(100.0%)
Sunland Park -Fire Dept.	725239		-	23,844	444	(98.1%)	-	(100.0%)
Meals	72676		442	-	1,000	- %	-	(100.0%)
Travel	72677		79	-	-	- %	-	- %
Lodging	72678		756	-	-	- %	-	- %
Consumable Supplies	73035		-	-	691	- %	-	(100.0%)
Office Supplies	73190		-	-	200	- %	-	(100.0%)
Total Operating Expenditures			1,278	90,378	4,176	(95.4%)	-	(100.0%)
Capital Outlay/ Equip	74146		-	168,423	2,577	(98.5%)	-	(100.0%)
Total Capital Outlay			-	168,423	2,577	(98.5%)	-	(100.0%)
Total Expenditures			1,278	258,801	6,753	(97.4%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	244,346	- %	-	(100.0%)
Total Revenues			-	-	244,346	- %	-	(100.0%)
LC -Fire Dept.	725238		-	12,320	23,921	94.2%	-	(100.0%)
Sunland Park -Fire Dept.	725239		-	-	128,400	- %	-	(100.0%)
Safety Supplies	73230		-	448	4,843	981.0%	-	(100.0%)
Total Operating Expenditures			-	12,768	157,164	1,130.9%	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	17,264	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	58,000	- %	-	(100.0%)
Total Capital Outlay			-	-	75,264	- %	-	(100.0%)
Total Expenditures			-	12,768	232,428	1,720.4%	-	(100.0%)

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

Civil Preparedness - State

Fund: 25110

Code: 20428

(A) HM-HMP-0579-16-03 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	2,040	- %	-	(100.0%)
Total Revenues			-	-	2,040	- %	-	(100.0%)
Meals	72676		-	93	90	(4.1%)	-	(100.0%)
Travel	72677		-	695	-	(100.0%)	-	- %
Lodging	72678		-	794	-	(100.0%)	-	- %
Registrations	72680		-	368	-	(100.0%)	-	- %
Total Operating Expenditures			-	1,950	90	(95.4%)	-	(100.0%)
Total Expenditures			-	1,950	90	(95.4%)	-	(100.0%)

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

Civil Preparedness - State

(A) 2019 HMEP HazMat Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	8,681	- %	-	(100.0%)
Total Revenues			-	-	8,681	- %	-	(100.0%)
Meals	72676		-	-	1,005	- %	-	(100.0%)
Travel	72677		-	-	1,566	- %	-	(100.0%)
Lodging	72678		-	-	5,160	- %	-	(100.0%)
Registrations	72680		-	-	950	- %	-	(100.0%)
Total Operating Expenditures			-	-	8,681	- %	-	(100.0%)
Total Expenditures			-	-	8,681	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	250,000	- %	-	(100.0%)
Total Revenues			-	-	250,000	- %	-	(100.0%)
Over-Time Salaries	61070		-	-	23,000	- %	-	(100.0%)
Special Grant Pay	61140		-	-	102,800	- %	-	(100.0%)
Total Salaries			-	-	125,800	- %	-	(100.0%)
PERA	62010		-	-	22,300	- %	-	(100.0%)
Group Insurance	62020		-	-	21,700	- %	-	(100.0%)
Medicare	63010		-	-	2,000	- %	-	(100.0%)
Social Security	63020		-	-	8,500	- %	-	(100.0%)
Total Benefits			-	-	54,500	- %	-	(100.0%)
Total Salaries & Benefits			-	-	180,300	- %	-	(100.0%)
Medical Expenses	72360		-	-	8,000	- %	-	(100.0%)
Contractual Services	72416		-	-	39,150	- %	-	(100.0%)
Misc. Supplies	72433		-	-	200	- %	-	(100.0%)
Meals	72676		-	-	2,000	- %	-	(100.0%)
Electricity	72905		-	-	1,500	- %	-	(100.0%)
Landfill/Disposal Fees	72915		-	-	1,000	- %	-	(100.0%)
Water Usage	72930		-	-	1,500	- %	-	(100.0%)
Consumable Supplies	73035		-	-	6,500	- %	-	(100.0%)
Fuel	73110		-	-	9,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	68,850	- %	-	(100.0%)
Total Expenditures			-	-	249,150	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Civil Preparedness - State

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25110						
Total Revenue	207,995	298,475	964,659	223.2%	259,758	-73.1%
Total Salaries	-	-	125,800	- %	-	-100.0%
Total Benefits	-	-	54,500	- %	-	-100.0%
Total Salaries & Benefits	-	-	180,300	- %	-	-100.0%
Total Operating Expenditures	28,694	105,030	358,227	241.1%	-	-100.0%
Total Capital Outlay	-	168,423	169,929	0.9%	-	-100.0%
Total Expenditures	28,694	273,453	708,456	159.1%	-	-100.0%
Total Transfers	(261,894)	(135,751)	(246,315)	(81)	(259,477)	(5)
Net Total	(82,593)	(110,729)	9,887	-108.9%	281	-97.2%

County/Municipality
DOÑA ANA COUNTY

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Inmate Welfare Fund

Entity Code: 0700

Fund: 25113
 Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(1,075,058)	-	-	- %	-	- %
Total Transfers			(1,075,058)	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Inmate Welfare Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25113						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(1,075,058)	-	-	-	-	-
Net Total	(1,075,058)	-	-	- %	-	- %

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

Entity Code: 0700

Corrections Fees

Fund: 25115

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Corrections Fees	55275		345,851	337,821	350,000	3.6%	350,000	- %
Interest On Investments	57020		6,388	13,108	6,000	(54.2%)	6,000	- %
Total Revenues			352,238	350,929	356,000	1.4%	356,000	- %

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

Entity Code: 0700

Corrections Fees

Fund: 25115

Code: 20315

(A) Detention Center - Corrections DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	24,967	-	(100.0%)	-	- %
Security Equipment	72447		-	715	-	(100.0%)	-	- %
Rental	72464		-	1,553	-	(100.0%)	-	- %
Equipment Under \$5,000	72476		8,187	12,724	-	(100.0%)	-	- %
Uniforms	72492		-	25,065	-	(100.0%)	-	- %
Building Maintenance	72815		-	61,118	-	(100.0%)	-	- %
Grounds Maintenance	72855		-	48,135	-	(100.0%)	-	- %
Repairs & Maintenance	72871		62,169	11,507	-	(100.0%)	-	- %
Office Supplies	73190		-	1,333	-	(100.0%)	-	- %
Total Operating Expenditures			70,356	187,117	-	(100.0%)	-	- %
Capital Outlay/Construction	74130		119,649	-	621,794	- %	-	(100.0%)
Capital Outlay/ Equip	74146		57,164	16,859	147,750	776.4%	-	(100.0%)
Total Capital Outlay			176,813	16,859	769,544	4,464.6%	-	(100.0%)
Total Expenditures			247,169	203,976	769,544	277.3%	-	(100.0%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25115						
Total Revenue	352,238	350,929	356,000	1.4%	356,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	70,356	187,117	-	-100.0%	-	- %
Total Capital Outlay	176,813	16,859	769,544	4,464.6%	-	-100.0%
Total Expenditures	247,169	203,976	769,544	277.3%	-	-100.0%
Total Transfers				-		-
Net Total	105,069	146,953	(413,544)	-381.4%	356,000	-186.1%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		7,215	8,380	6,792	(18.9%)	6,792	- %
Total Revenues			7,215	8,380	6,792	(18.9%)	6,792	- %
Transfer Into Fund	81011		-	-	-	- %	100,000	- %
Total Transfers			-	-	-	- %	100,000	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		204,506	-	300,000	- %	300,000	- %
Office Equip/Furniture Under \$5000	72448		-	2,095	-	(100.0%)	-	- %
Total Operating Expenditures			204,506	2,095	300,000	14,219.8%	300,000	- %
Total Expenditures			204,506	2,095	300,000	14,219.8%	300,000	- %

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

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	28,430	-	(100.0%)	-	- %
Total Operating Expenditures			-	28,430	-	(100.0%)	-	- %
Total Expenditures			-	28,430	-	(100.0%)	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25118						
Total Revenue	7,215	8,380	6,792	-18.9%	6,792	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	204,506	30,525	300,000	882.8%	300,000	- %
Total Capital Outlay				- %		- %
Total Expenditures	204,506	30,525	300,000	882.8%	300,000	- %
Total Transfers	-	-	-	-	100,000	-
Net Total	(197,292)	(22,145)	(293,208)	1,224.0%	(193,208)	-34.1%

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

Entity Code: 0700

Farm & Range

Fund: 25120

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Taylor Grazing Fees	55390		17,072	-	26,454	- %	26,454	- %
Interest On Investments	57020		129	188	150	(20.4%)	150	- %
Total Revenues			17,201	188	26,604	14,019.5%	26,604	- %
Transfer Into Fund	81011		25,000	40,000	-	(100.0%)	15,000	- %
Total Transfers			25,000	40,000	-	(100.0%)	15,000	- %

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

Entity Code: 0700

Farm & Range

Fund: 25120

Code: 20510

(A) Animal Damage Control Program DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		-	-	39,000	- %	39,000	- %
Rodent & Predatory Animal	72468		36,500	36,109	-	(100.0%)	-	- %
Total Operating Expenditures			36,500	36,109	39,000	8.0%	39,000	- %
Total Expenditures			36,500	36,109	39,000	8.0%	39,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Farm & Range

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25120						
Total Revenue	17,201	188	26,604	14,019.5%	26,604	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	36,500	36,109	39,000	8.0%	39,000	- %
Total Capital Outlay				- %		- %
Total Expenditures	36,500	36,109	39,000	8.0%	39,000	- %
Total Transfers	25,000	40,000	-	100	15,000	-
Net Total	5,702	4,079	(12,396)	-403.9%	2,604	-121.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		1,600,831	1,803,570	1,753,922	(2.8%)	1,753,922	- %
Interest On Investments	57020		4,120	7,210	4,190	(41.9%)	4,190	- %
Total Revenues			1,604,952	1,810,780	1,758,112	(2.9%)	1,758,112	- %
GRT - Admin Fees	72487		-	-	-	- %	55,208	- %
GRT Admin Fee	72701		-	-	55,208	- %	-	(100.0%)
Total Operating Expenditures			-	-	55,208	- %	55,208	- %
Total Expenditures			-	-	55,208	- %	55,208	- %
Transfer Out Of Fund	82012		(1,800,000)	(1,600,000)	(1,700,000)	6.3%	(1,800,000)	5.9%
Total Transfers			(1,800,000)	(1,600,000)	(1,700,000)	6.3%	(1,800,000)	5.9%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Fire Protection Excise Tax

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25125						
Total Revenue	1,604,952	1,810,780	1,758,112	-2.9%	1,758,112	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	55,208	- %	55,208	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	55,208	- %	55,208	- %
Total Transfers	(1,800,000)	(1,600,000)	(1,700,000)	(6)	(1,800,000)	(6)
Net Total	(195,048)	210,780	2,904	-98.6%	(97,096)	-3,443.5%

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

Fire Protection Expense Fund

Fund: 25130

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Refunds	54320		-	300	-	(100.0%)	-	- %
Interest On Investments	57020		75,936	137,476	73,200	(46.8%)	73,200	- %
Total Revenues			75,936	137,776	73,200	(46.9%)	73,200	- %
Transfer Into Fund	81011		1,800,000	1,600,000	1,700,000	6.3%	1,800,000	5.9%
Total Transfers			1,800,000	1,600,000	1,700,000	6.3%	1,800,000	5.9%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		4,780	2,400	3,000	25.0%	3,000	- %
Volunteer Accident Insurance	72278		78,565	64,652	65,412	1.2%	65,000	(0.6%)
Medical Control	72355		30,000	30,000	42,500	41.7%	35,000	(17.6%)
Medical Expenses	72360		812	948	2,000	111.0%	2,000	- %
Communications	72414		686	-	25,000	- %	25,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	5,800	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		278,800	-	50,000	- %	50,000	- %
Equipment Under \$5,000	72476		-	-	15,500	- %	-	(100.0%)
Building Maintenance	72815		38,842	8,756	300,000	3,326.4%	300,000	- %
Medical Supplies	73180		2,778	16,363	15,000	(8.3%)	15,000	- %
Total Operating Expenditures			435,263	123,119	524,212	325.8%	495,000	(5.6%)
Architectural Services	74118		41,283	28,818	150,000	420.5%	18,966	(87.4%)
Capital Outlay/Bldgs & Structure	74120		-	-	815,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		519,556	234,919	1,377,088	486.2%	52,642	(96.2%)
Capital Outlay/Fire Equip	74145		-	55,346	100,000	80.7%	-	(100.0%)
Capital Outlay/Vehicles	74175		500,000	-	2,018,700	- %	-	(100.0%)
Total Capital Outlay			1,060,839	319,083	4,460,788	1,298.0%	71,607	(98.4%)
Total Expenditures			1,496,102	442,202	4,985,000	1,027.3%	566,607	(88.6%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Fire Protection Expense Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25130						
Total Revenue	75,936	137,776	73,200	-46.9%	73,200	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	435,263	123,119	524,212	325.8%	495,000	-5.6%
Total Capital Outlay	1,060,839	319,083	4,460,788	1,298.0%	71,607	-98.4%
Total Expenditures	1,496,102	442,202	4,985,000	1,027.3%	566,607	-88.6%
Total Transfers	1,800,000	1,600,000	1,700,000	(6)	1,800,000	(6)
Net Total	379,834	1,295,574	(3,211,800)	-347.9%	1,306,593	-140.7%

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

Flood Control

Fund: 25135

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Hueco Flood Tax	51055		69,220	70,927	70,000	(1.3%)	70,000	- %
Lower Rio Grande Flood Tax	51065		2,368,001	2,456,877	2,330,000	(5.2%)	2,330,000	- %
Watershed Flood Tax	51105		-	53	150	181.3%	150	- %
Caballo SWC District	51110		(8)	639	500	(21.8%)	500	- %
Misc Revenues	54290		205	20	100	400.0%	100	- %
Reimbursements	54315		3,600	22,985	5,000	(78.2%)	5,000	- %
Refunds	54320		713	222,019	50	(100.0%)	50	- %
Copies - Copy Machines & Others	55405		5	8	50	525.0%	50	- %
Interest On Investments	57020		105,243	170,843	65,000	(62.0%)	65,000	- %
Total Revenues			2,546,979	2,944,372	2,470,850	(16.1%)	2,470,850	- %
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		142,680	176,379	176,811	0.2%	189,762	7.3%
Full-Time Classified Salaries	61030		285,773	273,850	329,977	20.5%	346,637	5.0%
Contract Salaries	61040		126,367	108,325	108,883	0.5%	113,238	4.0%
Temporary Salaries	61060		6,427	2,870	-	(100.0%)	-	- %
Over-Time Salaries	61070		93	136	180	32.4%	180	- %
Reserve For Contingencies/Salary	61100		-	-	3,981	- %	3,981	- %
Reserve For Salary Adjustments	61120		-	-	28,789	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(46,440)	- %	(46,440)	- %
Total Salaries			561,340	561,559	602,181	7.2%	607,357	0.9%
PERA	62010		101,896	108,241	121,041	11.8%	127,719	5.5%
Group Insurance	62020		110,255	118,600	148,261	25.0%	158,479	6.9%
Medicare	63010		7,645	7,602	8,927	17.4%	9,420	5.5%
Social Security	63020		32,689	32,503	38,172	17.4%	40,277	5.5%
Workman's Comp Admin Assessment	63030		99	94	101	7.3%	101	- %
Total Benefits			252,585	267,040	316,502	18.5%	335,996	6.2%
Total Salaries & Benefits			813,924	828,599	918,683	10.9%	943,354	2.7%
Professional Services	71030		796,443	146,708	298,000	103.1%	296,455	(0.5%)
Aerial Photography	72401		638,850	255,325	-	(100.0%)	-	- %
Contractual Services	72416		84,775	-	102	- %	102	- %
Misc. Supplies	72433		-	918	1,250	36.2%	1,250	- %
Leases(Non-capital)	72439		725	-	5,882	- %	5,700	(3.1%)
Office Equip/Furniture Under \$5000	72448		10,215	18,919	30,150	59.4%	30,150	- %
Printing & Publishing	72454		3,890	1,337	3,000	124.4%	3,000	- %
Postage	72458		258	34	600	1,678.3%	600	- %
Rental	72464		-	-	1,140	- %	1,140	- %
Small Tools	72472		2,519	-	1,000	- %	1,000	- %
Equipment Under \$5,000	72476		319	150	10,250	6,753.9%	10,250	- %
Uniforms	72492		829	865	1,000	15.6%	1,000	- %
Memberships	72615		5,955	5,375	6,855	27.5%	6,855	- %
Mileage	72620		-	-	500	- %	500	- %
Meals	72676		927	644	3,120	384.2%	3,090	(1.0%)
Travel	72677		1,192	1,597	4,745	197.1%	4,700	(0.9%)
Lodging	72678		4,230	3,923	10,500	167.6%	9,650	(8.1%)
Registrations	72680		4,994	3,596	15,045	318.4%	15,045	- %
Data Systems Maintenance	72835		43,869	55,268	67,233	21.6%	67,415	0.3%
Equipment Maintenance	72845		490	8,963	21,000	134.3%	1,000	(95.2%)
Grounds Maintenance	72855		176,561	216,953	350,000	61.3%	350,000	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Equipment Maintenance	72870		516	623	500	(19.7%)	500	- %
Renovations	72872		-	27,938	20,000	(28.4%)	20,000	- %
Vehicle Maintenance	72895		4,139	4,364	7,000	60.4%	5,000	(28.6%)
Electricity	72905		-	-	200	- %	200	- %
Telephone	72925		5,158	4,773	2,300	(51.8%)	2,300	- %
Water Usage	72930		1,139	1,098	1,800	63.9%	1,800	- %
Consumable Supplies	73035		167	431	600	39.1%	600	- %
Engineering Supplies	73090		657	1,134	1,700	49.9%	1,500	(11.8%)
Fuel	73110		1,988	3,146	6,000	90.7%	6,000	- %
Office Supplies	73190		1,339	1,200	1,800	50.0%	1,800	- %
Safety Supplies	73230		576	-	2,300	- %	2,300	- %
Surveying Supplies	73290		856	82	1,000	1,120.1%	1,000	- %
Total Operating Expenditures			1,793,575	765,364	876,572	14.5%	851,902	(2.8%)
CAPITAL OUTLAY/SOFTWARE	74110		6,895	-	18,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		136,618	284,872	3,967,000	1,292.6%	3,810,000	(4.0%)
Capital Outlay/Land	741313		-	266,342	541,480	103.3%	300,000	(44.6%)
Capital Outlay/Data Equip	74140		11,056	28,118	45,000	60.0%	110,000	144.4%
Capital Outlay/ Equip	74146		-	-	10,800	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		62,873	10,341	-	(100.0%)	-	- %
Leases	74210		-	-	58,520	- %	-	(100.0%)
Total Capital Outlay			217,442	589,674	4,640,800	687.0%	4,220,000	(9.1%)
Total Expenditures			2,824,941	2,183,637	6,436,055	194.7%	6,015,255	(6.5%)

20610 - A15-0484 East Mesa

Grant Revenues	53176	20610	39,572	360,428	-	(100.0%)	-	- %
Total Revenues			39,572	360,428	-	(100.0%)	-	- %
Professional Services	71030	20610	49,686	108,472	-	(100.0%)	-	- %
Total Operating Expenditures			49,686	108,472	-	(100.0%)	-	- %
Architectural Services	74118	20610	-	34,040	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	20610	-	207,802	-	(100.0%)	-	- %
Total Capital Outlay			-	241,842	-	(100.0%)	-	- %
Total Expenditures			49,686	350,314	-	(100.0%)	-	- %

20611 - FEMA-4199-DR-NM-014 Flood Warning

Grant Revenues	53176	20611	-	42,050	35,449	(15.7%)	-	(100.0%)
Total Revenues			-	42,050	35,449	(15.7%)	-	(100.0%)
Project Material & Supplies	73300	20611	-	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			-	-	-	- %	-	- %
Capital Outlay/Construction	74130	20611	-	41,444	74,954	80.9%	-	(100.0%)
Total Capital Outlay			-	41,444	74,954	80.9%	-	(100.0%)
Total Expenditures			-	41,444	74,954	80.9%	-	(100.0%)

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

Entity Code: 0700

Flood Control

Fund: 25135

Code: 20612

(A) A18ZC5571 Flood Control Hatch DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	575,600	- %	567,942	(1.3%)
Total Revenues			-	-	575,600	- %	567,942	(1.3%)
Capital Outlay/Construction	74130		-	487	575,113	117,944.5%	567,942	(1.2%)
Total Capital Outlay			-	487	575,113	117,944.5%	567,942	(1.2%)
Total Expenditures			-	487	575,113	117,944.5%	567,942	(1.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	300,000	- %	300,000	- %
Total Revenues			-	-	300,000	- %	300,000	- %
Capital Outlay/Construction	74130		-	-	300,000	- %	295,939	(1.4%)
Total Capital Outlay			-	-	300,000	- %	295,939	(1.4%)
Total Expenditures			-	-	300,000	- %	295,939	(1.4%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	492,000	- %	324,487	(34.0%)
Total Revenues			-	-	492,000	- %	324,487	(34.0%)
Capital Outlay/Construction	74130		-	-	492,000	- %	324,084	(34.1%)
Total Capital Outlay			-	-	492,000	- %	324,084	(34.1%)
Total Expenditures			-	-	492,000	- %	324,084	(34.1%)

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

Flood Control

(A) A19D2421 Hatch-Spring Canyon Arroyo DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,450,000	- %	1,450,000	- %
Total Revenues			-	-	1,450,000	- %	1,450,000	- %
Capital Outlay/Construction	74130		-	-	1,450,000	- %	1,150,000	(20.7%)
Capital Outlay/Land	741313		-	-	-	- %	300,000	- %
Total Capital Outlay			-	-	1,450,000	- %	1,450,000	- %
Total Expenditures			-	-	1,450,000	- %	1,450,000	- %

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

Flood Control

(A) A19D2420 Dragonfly Channel DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	1,000,000	- %	972,775	(2.7%)
Total Revenues			-	-	1,000,000	- %	972,775	(2.7%)
Capital Outlay/Construction	74130		-	-	900,000	- %	860,000	(4.4%)
Capital Outlay/Land	741313		-	-	100,000	- %	100,000	- %
Total Capital Outlay			-	-	1,000,000	- %	960,000	(4.0%)
Total Expenditures			-	-	1,000,000	- %	960,000	(4.0%)

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

Entity Code: 0700

Flood Control

Fund: 25135

Code: 25240

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		-	234	-	(100.0%)	-	- %
Total Salaries			-	234	-	(100.0%)	-	- %
PERA	62010		-	46	-	(100.0%)	-	- %
Group Insurance	62020		-	31	-	(100.0%)	-	- %
Medicare	63010		-	3	-	(100.0%)	-	- %
Social Security	63020		-	15	-	(100.0%)	-	- %
Total Benefits			-	95	-	(100.0%)	-	- %
Total Salaries & Benefits			-	329	-	(100.0%)	-	- %
Total Expenditures			-	329	-	(100.0%)	-	- %

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

Flood Control

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25135						
Total Revenue	2,586,551	3,546,849	6,383,899	80.0%	6,146,054	-3.7%
Total Salaries	561,340	561,794	602,181	7.2%	607,357	0.9%
Total Benefits	252,585	267,135	316,502	18.5%	335,996	6.2%
Total Salaries & Benefits	813,924	828,928	918,683	10.8%	943,354	2.7%
Total Operating Expenditures	1,843,260	873,836	956,572	9.5%	931,902	-2.6%
Total Capital Outlay	217,442	1,073,447	8,532,866	694.9%	7,817,965	-8.4%
Total Expenditures	2,874,627	2,776,211	10,408,122	274.9%	9,693,220	-6.9%
Total Transfers	-	-	-	-	-	-
Net Total	(288,076)	770,638	(4,024,222)	-622.2%	(3,547,166)	-11.9%

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

Health Services Fund

Fund: 25140

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		3,776,496	3,891,463	4,096,478	5.3%	4,096,478	- %
1/16 Health Care Service/Gross Rcpt	51053		2,505,509	2,502,434	2,492,600	(0.4%)	2,492,600	- %
Misc Revenues	54290		4,855	-	4,800	- %	4,800	- %
Reimbursements	54315		202	248	5,000	1,915.5%	5,000	- %
Refunds	54320		-	745	5,000	571.4%	5,000	- %
Interest On Investments	57020		39,192	80,464	54,000	(32.9%)	54,000	- %
Total Revenues			6,326,254	6,475,354	6,657,878	2.8%	6,657,878	- %
GRT - Admin Fees	72487		-	-	-	- %	160,422	- %
GRT Admin Fee	72701		-	-	160,422	- %	-	(100.0%)
Total Operating Expenditures			-	-	160,422	- %	160,422	- %
Total Expenditures			-	-	160,422	- %	160,422	- %
Transfer Out Of Fund	82012		(1,946,003)	-	(23,060)	- %	-	(100.0%)
Total Transfers			(1,946,003)	-	(23,060)	- %	-	(100.0%)

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

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		-	3,848	-	(100.0%)	-	- %
Full-Time Classified Salaries	61030		-	7,350	-	(100.0%)	-	- %
Contract Salaries	61040		-	189	-	(100.0%)	-	- %
Over-Time Salaries	61070		-	1,718	-	(100.0%)	-	- %
Total Salaries			-	13,105	-	(100.0%)	-	- %
PERA	62010		-	2,210	-	(100.0%)	-	- %
Group Insurance	62020		-	2,605	-	(100.0%)	-	- %
Medicare	63010		-	190	-	(100.0%)	-	- %
Social Security	63020		-	813	-	(100.0%)	-	- %
Total Benefits			-	5,817	-	(100.0%)	-	- %
Total Salaries & Benefits			-	18,923	-	(100.0%)	-	- %
Fuel	73110		-	1,801	-	(100.0%)	-	- %
Total Operating Expenditures			-	1,801	-	(100.0%)	-	- %
Total Expenditures			-	20,724	-	(100.0%)	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Medical Expenses	72360		2,505,509	2,502,434	2,492,600	(0.4%)	2,492,600	- %
Total Operating Expenditures			2,505,509	2,502,434	2,492,600	(0.4%)	2,492,600	- %
Total Expenditures			2,505,509	2,502,434	2,492,600	(0.4%)	2,492,600	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		191,666	141,032	144,480	2.4%	154,551	7.0%
Contract Salaries	61040		109,783	112,735	112,149	(0.5%)	116,635	4.0%
Over-Time Salaries	61070		559	614	3,225	425.4%	201	(93.8%)
Reserve For Salary Adjustments	61120		-	-	13,573	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(30,520)	- %	(30,520)	- %
Total Salaries			302,008	254,381	242,908	(4.5%)	240,867	(0.8%)
PERA	62010		57,656	49,276	50,453	2.4%	53,315	5.7%
Group Insurance	62020		67,691	55,987	65,651	17.3%	73,267	11.6%
Medicare	63010		4,153	3,529	3,721	5.4%	3,932	5.7%
Social Security	63020		17,759	15,090	15,911	5.4%	16,814	5.7%
Workman's Comp Admin Assessment	63030		57	45	44	(3.2%)	44	- %
Total Benefits			147,316	123,927	135,780	9.6%	147,371	8.5%
Total Salaries & Benefits			449,323	378,308	378,687	0.1%	388,239	2.5%
Professional Services	71030		1,439	3,865	6,000	55.2%	12,000	100.0%
Building Rental	72410		-	-	1,000	- %	1,000	- %
Contractual Services	72416		10,014	3,730	11,000	194.9%	15,000	36.4%
Freight & Shipping	72432		934	706	1,174	66.4%	800	(31.9%)
Leases(Non-capital)	72439		24,346	14,779	26,000	75.9%	25,000	(3.8%)
Office Equip/Furniture Under \$5000	72448		2,204	1,814	8,977	394.8%	1,000	(88.9%)
Printing & Publishing	72454		10,777	11,849	3,700	(68.8%)	5,000	35.1%
Postage	72458		104	274	250	(8.9%)	250	- %
Record Storage/Maint.	72462		2,419	2,984	3,000	0.6%	3,000	- %
Rental	72464		6,218	8,092	800	(90.1%)	800	- %
Training Fees	72486		-	-	9,038	- %	15,000	66.0%
Memberships	72615		343	-	-	- %	-	- %
Mileage	72620		300	-	-	- %	-	- %
Meals	72676		2,372	597	2,836	375.2%	1,145	(59.6%)
Travel	72677		291	83	1,674	1,924.9%	1,674	- %
Lodging	72678		3,170	2,415	2,956	22.4%	4,760	61.0%
Registrations	72680		1,844	3,675	2,955	(19.6%)	2,955	- %
Equipment Maintenance	72845		87	-	-	- %	-	- %
Vehicle Maintenance	72895		5,758	5,304	5,000	(5.7%)	5,000	- %
Telephone	72925		1,846	3,104	7,114	129.2%	2,000	(71.9%)
Fuel	73110		6,864	6,536	743	(88.6%)	543	(26.9%)
Office Supplies	73190		12,316	7,492	7,686	2.6%	8,000	4.1%
Total Operating Expenditures			93,645	77,297	101,903	31.8%	104,927	3.0%
Total Expenditures			542,968	455,605	480,590	5.5%	493,166	2.6%

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

Entity Code: 0700

Health Services Fund

Fund: 25140

Code: 50123

(A) Community Services-Outreach DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		136,171	138,795	140,170	1.0%	145,776	4.0%
Full-Time Classified Salaries	61030		406,398	435,790	494,625	13.5%	514,687	4.1%
Part-Time Salaries	61050		8,717	-	46,409	- %	67,432	45.3%
Temporary Salaries	61060		-	20,859	11,705	(43.9%)	11,705	- %
Over-Time Salaries	61070		1,563	4,433	2,662	(39.9%)	2,662	- %
Reserve For Salary Adjustments	61120		-	-	27,887	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(75,762)	- %	(75,762)	- %
Special Grant Pay	61140		-	378	-	(100.0%)	-	- %
Total Salaries			552,849	600,256	647,695	7.9%	666,500	2.9%
PERA	62010		106,609	114,095	124,801	9.4%	143,104	14.7%
Group Insurance	62020		129,343	144,135	183,819	27.5%	214,688	16.8%
Medicare	63010		7,789	8,403	9,877	17.6%	10,555	6.9%
Social Security	63020		33,306	35,928	42,235	17.6%	45,130	6.9%
Workman's Comp Admin Assessment	63030		132	154	193	25.4%	179	(7.1%)
Total Benefits			277,179	302,715	360,924	19.2%	413,656	14.6%
Total Salaries & Benefits			830,028	902,971	1,008,619	11.7%	1,080,155	7.1%
Professional Services	71030		7,221	3,803	4,458	17.2%	10,000	124.3%
Child Care Services	72109		2,650	-	-	- %	-	- %
Contractual Services	72416		81,765	142,693	47,178	(66.9%)	54,968	16.5%
Leases(Non-capital)	72439		4,725	(52)	12,407	(23,918.4%)	12,000	(3.3%)
Office Equip/Furniture Under \$5000	72448		13,129	5,999	10,000	66.7%	15,000	50.0%
Printing & Publishing	72454		1,120	3,500	-	(100.0%)	-	- %
Rental	72464		-	-	1,710	- %	1,710	- %
Equipment Under \$5,000	72476		-	-	4,000	- %	-	(100.0%)
Training Fees	72486		800	4,787	5,000	4.4%	-	(100.0%)
Memberships	72615		186	-	-	- %	-	- %
Mileage	72620		1,542	818	1,400	71.2%	5,400	285.7%
Meals	72676		892	700	1,260	80.0%	1,260	- %
Travel	72677		111	122	401	227.9%	216	(46.1%)
Lodging	72678		2,243	2,202	2,030	(7.8%)	2,530	24.6%
Registrations	72680		3,420	2,181	3,250	49.0%	1,750	(46.2%)
Building Maintenance	72815		12,084	-	-	- %	-	- %
Repairs & Maintenance	72871		1,132	-	-	- %	-	- %
Telephone	72925		20,738	22,157	33,105	49.4%	38,822	17.3%
Consumable Supplies	73035		-	4,960	5,593	12.8%	6,000	7.3%
Program Supplies	73056		31,658	39,098	45,974	17.6%	28,110	(38.9%)
Fuel	73110		-	-	3,500	- %	3,500	- %

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Budget Request Forms
Health Services Fund

(A) Community Services-Outreach DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		46	(69)	-	(100.0%)	-	- %
Total Operating Expenditures			185,460	232,899	181,266	(22.2%)	181,266	- %
Total Expenditures			1,015,489	1,135,869	1,189,885	4.8%	1,261,422	6.0%

STATE OF NEW MEXICO
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Budget Request Forms
Health Services Fund

(A) HCI-Data Collection Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		227,269	243,990	261,819	7.3%	275,160	5.1%
Full-Time Classified Salaries	61030		47,453	56,279	56,979	1.2%	59,258	4.0%
Over-Time Salaries	61070		60	72	1,720	2,273.4%	87	(95.0%)
Reserve For Salary Adjustments	61120		-	-	16,339	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(31,896)	- %	(31,896)	- %
Total Salaries			274,781	300,341	304,961	1.5%	302,608	(0.8%)
PERA	62010		53,323	58,282	62,676	7.5%	65,746	4.9%
Group Insurance	62020		41,737	44,295	54,972	24.1%	77,249	40.5%
Medicare	63010		3,894	4,229	4,623	9.3%	4,849	4.9%
Social Security	63020		16,651	18,081	19,765	9.3%	20,734	4.9%
Workman's Comp Admin Assessment	63030		56	58	62	6.9%	60	(3.7%)
Total Benefits			115,662	124,945	142,097	13.7%	168,639	18.7%
Total Salaries & Benefits			390,443	425,286	447,059	5.1%	471,247	5.4%
Office Equip/Furniture Under \$5000	72448		1,526	234	1,000	327.4%	1,000	- %
Printing & Publishing	72454		118	-	500	- %	500	- %
Rental	72464		-	-	1,800	- %	1,800	- %
Memberships	72615		275	414	500	20.7%	500	- %
Meals	72676		401	976	2,050	110.0%	2,050	- %
Travel	72677		46	263	102	(61.2%)	102	- %
Lodging	72678		2,232	3,021	3,530	16.8%	3,530	- %
Registrations	72680		3,959	3,588	3,550	(1.0%)	3,550	- %
Data Systems Maintenance	72835		2,239	2,505	3,844	53.5%	5,477	42.5%
Telephone	72925		19	58	200	243.3%	200	- %
Fuel	73110		-	-	1,202	- %	1,202	- %
Total Operating Expenditures			10,815	11,059	18,278	65.3%	19,911	8.9%
Total Expenditures			401,258	436,346	465,337	6.6%	491,158	5.5%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Temporary Salaries	61060		11,178	-	-	- %	-	- %
Reserve For Salary Adjustments	61120		-	-	1,163	- %	-	(100.0%)
Total Salaries			11,178	-	1,163	- %	-	(100.0%)
Medicare	63010		162	-	-	- %	-	- %
Social Security	63020		693	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030		12	-	-	- %	-	- %
Total Benefits			867	-	-	- %	-	- %
Total Salaries & Benefits			12,045	-	1,163	- %	-	(100.0%)
Professional Services	71030		-	8,253	4,000	(51.5%)	4,000	- %
Contractual Services	72416		132,415	192,050	769,044	300.4%	660,274	(14.1%)
Total Operating Expenditures			132,415	200,304	773,044	285.9%	664,274	(14.1%)
Total Expenditures			144,460	200,304	774,207	286.5%	664,274	(14.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
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								
Special Grant Pay	61140	50134	430	-	-	- %	-	- %
Total Salaries			430	-	-	- %	-	- %
Medicare	63010	50134	6	-	-	- %	-	- %
Social Security	63020	50134	27	-	-	- %	-	- %
Total Benefits			33	-	-	- %	-	- %
Total Salaries & Benefits			463	-	-	- %	-	- %
Total Expenditures			463	-	-	- %	-	- %
501341 - PDO-BF30 GR 18-BF-30								
Grant Revenues	53176	501341	137,976	196,563	-	(100.0%)	-	- %
Total Revenues			137,976	196,563	-	(100.0%)	-	- %
Over-Time Salaries	61070	501341	349	160	-	(100.0%)	-	- %
Special Grant Pay	61140	501341	31,599	39,296	-	(100.0%)	-	- %
Total Salaries			31,948	39,457	-	(100.0%)	-	- %
PERA	62010	501341	5,378	7,627	-	(100.0%)	-	- %
Group Insurance	62020	501341	3,867	10,294	-	(100.0%)	-	- %
Medicare	63010	501341	420	558	-	(100.0%)	-	- %
Social Security	63020	501341	1,798	2,387	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030	501341	9	9	-	(100.0%)	-	- %
Total Benefits			11,472	20,876	-	(100.0%)	-	- %
Total Salaries & Benefits			43,420	60,332	-	(100.0%)	-	- %
Medication/Pharmacy	72351	501341	120,600	94,127	-	(100.0%)	-	- %
Printing & Publishing	72454	501341	1,450	-	-	- %	-	- %
Rental	72464	501341	544	1,589	-	(100.0%)	-	- %
Mileage	72620	501341	26	814	-	(100.0%)	-	- %
Meals	72676	501341	375	1,050	-	(100.0%)	-	- %
Travel	72677	501341	74	258	-	(100.0%)	-	- %
Lodging	72678	501341	1,257	2,660	-	(100.0%)	-	- %
Registrations	72680	501341	-	58	-	(100.0%)	-	- %
Fuel	73110	501341	-	-	-	- %	-	- %

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Budget Request Forms
Health Services Fund

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Medical Supplies	73180	501341	9,328	997	-	(100.0%)	-	- %
Total Operating Expenditures			133,655	101,553	-	(100.0%)	-	- %
Total Expenditures			177,075	161,886	-	(100.0%)	-	- %
50723 - PDNHF-Think Change Grant -1996								
Special Grant Pay	61140	50723	2,262	-	-	- %	-	- %
Total Salaries			2,262	-	-	- %	-	- %
PERA	62010	50723	439	-	-	- %	-	- %
Group Insurance	62020	50723	456	-	-	- %	-	- %
Medicare	63010	50723	33	-	-	- %	-	- %
Social Security	63020	50723	140	-	-	- %	-	- %
Total Benefits			1,068	-	-	- %	-	- %
Total Salaries & Benefits			3,330	-	-	- %	-	- %
Professional Services	71030	50723	10,000	-	-	- %	-	- %
Contractual Services	72416	50723	11,171	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448	50723	812	-	-	- %	-	- %
Printing & Publishing	72454	50723	37,512	-	-	- %	-	- %
Training Fees	72486	50723	1,000	-	-	- %	-	- %
Mileage	72620	50723	41	-	-	- %	-	- %
Meals	72676	50723	5,643	162	-	(100.0%)	-	- %
Program Supplies	73056	50723	3,984	-	-	- %	-	- %
Total Operating Expenditures			70,163	162	-	(100.0%)	-	- %
Total Expenditures			73,493	162	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Community Event Project-Donation	54130		2,107	268	800	199.1%	800	- %
Total Revenues			2,107	268	800	199.1%	800	- %
Meals	72676		60	28	300	973.0%	300	- %
Consumable Supplies	73035		-	850	300	(64.7%)	300	- %
Program Supplies	73056		348	205	200	(2.5%)	200	- %
Total Operating Expenditures			408	1,083	800	(26.1%)	800	- %
Total Expenditures			408	1,083	800	(26.1%)	800	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		629,296	947,881	-	(100.0%)	-	- %
Total Revenues			629,296	947,881	-	(100.0%)	-	- %
Special Grant Pay	61140		59,780	56,888	-	(100.0%)	-	- %
Total Salaries			59,780	56,888	-	(100.0%)	-	- %
PERA	62010		10,937	11,042	-	(100.0%)	-	- %
Group Insurance	62020		16,436	17,680	-	(100.0%)	-	- %
Medicare	63010		753	690	-	(100.0%)	-	- %
Social Security	63020		3,219	2,950	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		11	10	-	(100.0%)	-	- %
Total Benefits			31,356	32,371	-	(100.0%)	-	- %
Total Salaries & Benefits			91,137	89,259	-	(100.0%)	-	- %
Professional Services	71030		13,789	15,704	-	(100.0%)	-	- %
Building Rental	72410		3,331	-	-	- %	-	- %
Contractual Services	72416		648,700	707,644	-	(100.0%)	-	- %
Printing & Publishing	72454		78	-	-	- %	-	- %
Training Fees	72486		-	5,360	-	(100.0%)	-	- %
Special Projects	72555		7,466	14,603	-	(100.0%)	-	- %
Meals	72676		117	122	-	(100.0%)	-	- %
Travel	72677		47	545	-	(100.0%)	-	- %
Lodging	72678		275	968	-	(100.0%)	-	- %
Registrations	72680		-	2,425	-	(100.0%)	-	- %
Telephone	72925		273	520	-	(100.0%)	-	- %
Office Supplies	73190		1,339	1,242	-	(100.0%)	-	- %
Total Operating Expenditures			675,416	749,131	-	(100.0%)	-	- %
Total Expenditures			766,552	838,390	-	(100.0%)	-	- %

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

(A) PDNHF-TCI Nuestras Emociones Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	55,417	-	(100.0%)	-	- %
Total Revenues			-	55,417	-	(100.0%)	-	- %
Special Grant Pay	61140		-	12,915	-	(100.0%)	-	- %
Total Salaries			-	12,915	-	(100.0%)	-	- %
Group Insurance	62020		-	1,859	-	(100.0%)	-	- %
Medicare	63010		-	188	-	(100.0%)	-	- %
Social Security	63020		-	804	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		-	5	-	(100.0%)	-	- %
Total Benefits			-	2,856	-	(100.0%)	-	- %
Total Salaries & Benefits			-	15,772	-	(100.0%)	-	- %
Contractual Services	72416		-	2,700	-	(100.0%)	-	- %
Meals	72676		-	1,874	-	(100.0%)	-	- %
Travel	72677		-	1,663	-	(100.0%)	-	- %
Lodging	72678		-	3,175	-	(100.0%)	-	- %
Registrations	72680		-	8,000	-	(100.0%)	-	- %
Program Supplies	73056		-	2,367	-	(100.0%)	-	- %
Total Operating Expenditures			-	19,780	-	(100.0%)	-	- %
Total Expenditures			-	35,552	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		278	-	-	- %	-	- %
Special Grant Pay	61140		(278)	-	-	- %	-	- %
Total Salaries			-	-	-	- %	-	- %
Total Salaries & Benefits			-	-	-	- %	-	- %
Total Expenditures			-	-	-	- %	-	- %

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

(A) PDO-STR GR 18 -STR Yr 2 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Lodging	72678		-	262	-	(100.0%)	-	- %
Total Operating Expenditures			-	262	-	(100.0%)	-	- %
Total Expenditures			-	262	-	(100.0%)	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	4,998	-	(100.0%)	-	- %
Total Revenues			-	4,998	-	(100.0%)	-	- %
Contractual Services	72416		-	4,000	-	(100.0%)	-	- %
Total Operating Expenditures			-	4,000	-	(100.0%)	-	- %
Total Expenditures			-	4,000	-	(100.0%)	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25140						
Total Revenue	7,095,632	7,680,480	6,658,678	-13.3%	6,658,678	- %
Total Salaries	1,235,237	1,277,343	1,196,726	-6.3%	1,209,975	1.1%
Total Benefits	584,952	613,508	638,802	4.1%	729,666	14.2%
Total Salaries & Benefits	1,820,189	1,890,851	1,835,528	-2.9%	1,939,641	5.7%
Total Operating Expenditures	3,807,486	3,901,765	3,777,925	-3.2%	3,673,812	-2.8%
Total Capital Outlay				- %		- %
Total Expenditures	5,627,675	5,792,616	5,613,453	-3.1%	5,613,453	- %
Total Transfers	(1,946,003)	-	(23,060)	-	-	100
Net Total	(478,046)	1,887,863	1,022,165	-45.9%	1,045,225	2.3%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Grants & Contributions	53173		-	4,096,751	-	(100.0%)	-	-
Interest On Investments	57020		141,070	177,668	126,300	(28.9%)	126,300	-
Total Revenues			141,070	4,274,419	126,300	(97.0%)	126,300	-
Transfer Into Fund	81011		-	3,214,806	-	(100.0%)	-	-
Transfer Out Of Fund	82012		(3,214,806)	(443,361)	-	(100.0%)	-	-
Total Transfers			(3,214,806)	2,771,445	-	(100.0%)	-	-

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

Hospital Lease

Fund: 25141

Code: 50131

(A) Crisis Triage Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Building Maintenance	72815		-	-	-	- %	-	- %
Electricity	72905		-	-	-	- %	-	- %
Telephone	72925		-	-	-	- %	-	- %
Water Usage	72930		-	-	-	- %	-	- %
Total Operating Expenditures			-	-	-	- %	-	- %
Total Expenditures			-	-	-	- %	-	- %

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

Hospital Lease

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25141						
Total Revenue	141,070	4,274,419	126,300	-97.0%	126,300	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	-	- %	-	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	-	- %	-	- %
Total Transfers	(3,214,806)	2,771,445	-	100	-	-
Net Total	(3,073,736)	7,045,864	126,300	-98.2%	126,300	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Province Health Care Gt

Fund: 25142

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		18,602	25,667	18,000	(29.9%)	18,000	- %
Total Revenues			18,602	25,667	18,000	(29.9%)	18,000	- %
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		339,164	58,106	120,000	106.5%	120,000	- %
Total Operating Expenditures			339,164	58,106	120,000	106.5%	120,000	- %
Total Expenditures			339,164	58,106	120,000	106.5%	120,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Province Health Care Gt

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25142						
Total Revenue	18,602	25,667	18,000	-29.9%	18,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	339,164	58,106	120,000	106.5%	120,000	- %
Total Capital Outlay				- %		- %
Total Expenditures	339,164	58,106	120,000	106.5%	120,000	- %
Total Transfers	-	-	-	-	-	-
Net Total	(320,562)	(32,439)	(102,000)	214.4%	(102,000)	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Health Services Grant Fund

Fund: 25143

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	-	23,060	- %	-	(100.0%)
Total Transfers			-	-	23,060	- %	-	(100.0%)

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

Entity Code: 0700

Health Services Grant Fund

Fund: 25143

Code: 50715

(A) Grants - Health DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
501341 - PDO-BF30 GR 18-BF-30								
Grant Revenues	53176	501341	-	-	165,217	- %	179,551	8.7%
Total Revenues			-	-	165,217	- %	179,551	8.7%
Over-Time Salaries	61070	501341	-	-	348	- %	380	9.0%
Special Grant Pay	61140	501341	-	-	42,422	- %	47,253	11.4%
Total Salaries			-	-	42,770	- %	47,633	11.4%
PERA	62010	501341	-	-	4,908	- %	8,540	74.0%
Group Insurance	62020	501341	-	-	6,843	- %	10,058	47.0%
Medicare	63010	501341	-	-	600	- %	750	25.1%
Social Security	63020	501341	-	-	2,566	- %	2,840	10.7%
Workman's Comp Admin Assessment	63030	501341	-	-	10	- %	10	2.0%
Total Benefits			-	-	14,927	- %	22,198	48.7%
Total Salaries & Benefits			-	-	57,697	- %	69,831	21.0%
Medication/Pharmacy	72351	501341	-	-	96,112	- %	99,000	3.0%
Rental	72464	501341	-	-	2,000	- %	4,000	100.0%
Mileage	72620	501341	-	-	780	- %	556	(28.7%)
Meals	72676	501341	-	-	1,105	- %	1,170	5.9%
Travel	72677	501341	-	-	166	- %	234	40.6%
Lodging	72678	501341	-	-	4,578	- %	2,990	(34.7%)
Registrations	72680	501341	-	-	290	- %	-	(100.0%)
Fuel	73110	501341	-	-	808	- %	1,381	70.9%
Medical Supplies	73180	501341	-	-	-	- %	2,500	- %
Office Supplies	73190	501341	-	-	1,681	- %	160	(90.5%)
Total Operating Expenditures			-	-	107,520	- %	111,991	4.2%
Total Expenditures			-	-	165,217	- %	181,822	10.1%

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

Health Services Grant Fund

Fund: 25143

Code: 50724

(A) AOT-Federal Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	751,019	- %	449,265	(40.2%)
Total Revenues			-	-	751,019	- %	449,265	(40.2%)
Reserve For Salary Adjustments	61120		-	-	2,628	- %	-	(100.0%)
Special Grant Pay	61140		-	-	51,718	- %	36,121	(30.2%)
Total Salaries			-	-	54,346	- %	36,121	(33.5%)
PERA	62010		-	-	10,168	- %	7,011	(31.0%)
Group Insurance	62020		-	-	20,756	- %	13,605	(34.5%)
Medicare	63010		-	-	750	- %	432	(42.4%)
Social Security	63020		-	-	3,206	- %	1,878	(41.4%)
Workman's Comp Admin Assessment	63030		-	-	9	- %	6	(32.6%)
Total Benefits			-	-	34,889	- %	22,933	(34.3%)
Total Salaries & Benefits			-	-	89,235	- %	59,054	(33.8%)
Professional Services	71030		-	-	15,000	- %	10,000	(33.3%)
Contractual Services	72416		-	-	820,740	- %	335,680	(59.1%)
Office Equip/Furniture Under \$5000	72448		-	-	300	- %	500	66.7%
Printing & Publishing	72454		-	-	700	- %	500	(28.6%)
Rental	72464		-	-	1,780	- %	702	(60.6%)
Training Fees	72486		-	-	15,000	- %	20,801	38.7%
Special Projects	72555		-	-	10,699	- %	15,000	40.2%
Meals	72676		-	-	1,115	- %	816	(26.8%)
Travel	72677		-	-	1,500	- %	1,259	(16.1%)
Lodging	72678		-	-	4,050	- %	2,168	(46.5%)
Registrations	72680		-	-	4,885	- %	1,145	(76.6%)
Telephone	72925		-	-	730	- %	600	(17.8%)
Program Supplies	73056		-	-	5,400	- %	-	(100.0%)
Office Supplies	73190		-	-	3,500	- %	500	(85.7%)
Total Operating Expenditures			-	-	885,399	- %	389,670	(56.0%)
Total Expenditures			-	-	974,635	- %	448,724	(54.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	55,417	- %	-	(100.0%)
Total Revenues			-	-	55,417	- %	-	(100.0%)
Reserve For Salary Adjustments	61120		-	-	-	- %	-	- %
Special Grant Pay	61140		-	-	21,733	- %	17,920	(17.5%)
Total Salaries			-	-	21,733	- %	17,920	(17.5%)
PERA	62010		-	-	1,490	- %	-	(100.0%)
Group Insurance	62020		-	-	4,121	- %	-	(100.0%)
Medicare	63010		-	-	303	- %	-	(100.0%)
Social Security	63020		-	-	1,297	- %	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	-	5	- %	-	(100.0%)
Total Benefits			-	-	7,216	- %	-	(100.0%)
Total Salaries & Benefits			-	-	28,949	- %	17,920	(38.1%)
Contractual Services	72416		-	-	18,093	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	3,000	- %	-	(100.0%)
Printing & Publishing	72454		-	-	75	- %	-	(100.0%)
Training Fees	72486		-	-	3,900	- %	-	(100.0%)
Meals	72676		-	-	15,133	- %	-	(100.0%)
Travel	72677		-	-	42	- %	-	(100.0%)
Registrations	72680		-	-	390	- %	-	(100.0%)
Consumable Supplies	73035		-	-	-	- %	-	- %
Program Supplies	73056		-	-	5,701	- %	-	(100.0%)
Total Operating Expenditures			-	-	46,333	- %	-	(100.0%)
Total Expenditures			-	-	75,282	- %	17,920	(76.2%)

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

Health Services Grant Fund

Fund: 25143

Code: 50727

(A) PDO-STR GR 18-STR DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		20,000	-	-	- %	-	- %
Total Revenues			20,000	-	-	- %	-	- %
Over-Time Salaries	61070		24	-	-	- %	-	- %
Special Grant Pay	61140		2,778	864	-	(100.0%)	-	- %
Total Salaries			2,802	864	-	(100.0%)	-	- %
PERA	62010		539	167	-	(100.0%)	-	- %
Group Insurance	62020		901	293	-	(100.0%)	-	- %
Medicare	63010		36	11	-	(100.0%)	-	- %
Social Security	63020		154	47	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		1	-	-	- %	-	- %
Total Benefits			1,630	519	-	(100.0%)	-	- %
Total Salaries & Benefits			4,432	1,383	-	(100.0%)	-	- %
Contractual Services	72416		10,000	-	-	- %	-	- %
Meals	72676		48	-	-	- %	-	- %
Travel	72677		487	-	-	- %	-	- %
Lodging	72678		949	-	-	- %	-	- %
Registrations	72680		1,125	-	-	- %	-	- %
Total Operating Expenditures			12,608	-	-	- %	-	- %
Total Expenditures			17,040	1,383	-	(100.0%)	-	- %

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

Health Services Grant Fund

Fund: 25143

Code: 50729

(A) Molina Healthcare of NM Gt DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		394,875	-	-	- %	-	- %
Total Revenues			394,875	-	-	- %	-	- %
Special Grant Pay	61140		-	-	35,375	- %	-	(100.0%)
Total Salaries			-	-	35,375	- %	-	(100.0%)
PERA	62010		-	-	6,955	- %	-	(100.0%)
Group Insurance	62020		-	-	22,226	- %	-	(100.0%)
Medicare	63010		-	-	513	- %	-	(100.0%)
Social Security	63020		-	-	2,193	- %	-	(100.0%)
Workman's Comp Admin Assessment	63030		-	-	9	- %	-	(100.0%)
Total Benefits			-	-	31,896	- %	-	(100.0%)
Total Salaries & Benefits			-	-	67,271	- %	-	(100.0%)
Contractual Services	72416		-	-	103,988	- %	394,897	279.8%
Total Operating Expenditures			-	-	103,988	- %	394,897	279.8%
Total Expenditures			-	-	171,259	- %	394,897	130.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		3,195	-	-	- %	-	- %
Total Operating Expenditures			3,195	-	-	- %	-	- %
Total Expenditures			3,195	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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		-	143	-	(100.0%)	-	- %
Group Insurance	62020		-	253	-	(100.0%)	-	- %
Medicare	63010		-	10	-	(100.0%)	-	- %
Social Security	63020		-	41	-	(100.0%)	-	- %
Workman's Comp Admin Assessment	63030		-	-	-	- %	-	- %
Total Benefits			-	447	-	(100.0%)	-	- %
Total Salaries & Benefits			-	1,202	-	(100.0%)	-	- %
Medication/Pharmacy	72351		-	3,600	-	(100.0%)	-	- %
Printing & Publishing	72454		-	1,258	-	(100.0%)	-	- %
Mileage	72620		-	-	697	- %	-	(100.0%)
Meals	72676		-	12	584	4,791.1%	-	(100.0%)
Travel	72677		-	524	921	75.9%	-	(100.0%)
Lodging	72678		-	524	3,405	550.2%	-	(100.0%)
Registrations	72680		-	-	2,050	- %	-	(100.0%)
Office Supplies	73190		-	223	-	(100.0%)	-	- %
Total Operating Expenditures			-	6,141	7,657	24.7%	-	(100.0%)
Total Expenditures			-	7,343	7,657	4.3%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	-	(100.0%)
Total Revenues			-	-	100,000	- %	-	(100.0%)
Contractual Services	72416		-	-	100,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	100,000	- %	-	(100.0%)
Total Expenditures			-	-	100,000	- %	-	(100.0%)

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

Health Services Grant Fund

(A) ZD9383 Appropriation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	10,286	- %	-	(100.0%)
Total Revenues			-	-	10,286	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	8,400	- %	-	(100.0%)
Telephone	72925		-	-	1,886	- %	-	(100.0%)
Total Operating Expenditures			-	-	10,286	- %	-	(100.0%)
Total Expenditures			-	-	10,286	- %	-	(100.0%)

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

Health Services Grant Fund

Fund: 25143

Code: 50740

(A) ZD9384 Appropriation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	34,571	- %	-	(100.0%)
Total Revenues			-	-	34,571	- %	-	(100.0%)
Social Security	63020		-	-	1,643	- %	-	(100.0%)
Total Benefits			-	-	1,643	- %	-	(100.0%)
Total Salaries & Benefits			-	-	1,643	- %	-	(100.0%)
Contractual Services	72416		-	-	20,000	- %	-	(100.0%)
Rental	72464		-	-	350	- %	-	(100.0%)
Special Projects	72555		-	-	3,819	- %	-	(100.0%)
Mileage	72620		-	-	400	- %	-	(100.0%)
Meals	72676		-	-	600	- %	-	(100.0%)
Travel	72677		-	-	100	- %	-	(100.0%)
Lodging	72678		-	-	2,000	- %	-	(100.0%)
Telephone	72925		-	-	1,440	- %	-	(100.0%)
Program Supplies	73056		-	-	1,500	- %	-	(100.0%)
Fuel	73110		-	-	500	- %	-	(100.0%)
Office Supplies	73190		-	-	2,219	- %	-	(100.0%)
Total Operating Expenditures			-	-	32,928	- %	-	(100.0%)
Total Expenditures			-	-	34,571	- %	-	(100.0%)

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

Health Services Grant Fund

Fund: 25143

Code: 50741

(A) ZD9392 Appropriation DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	50,000	- %	37,137	(25.7%)
Total Revenues			-	-	50,000	- %	37,137	(25.7%)
Special Grant Pay	61140		-	-	18,152	- %	62,408	243.8%
Total Salaries			-	-	18,152	- %	62,408	243.8%
PERA	62010		-	-	5,214	- %	12,269	135.3%
Group Insurance	62020		-	-	6,468	- %	20,079	210.5%
Medicare	63010		-	-	495	- %	905	82.7%
Social Security	63020		-	-	474	- %	3,869	716.3%
Workman's Comp Admin Assessment	63030		-	-	9	- %	14	53.3%
Total Benefits			-	-	12,660	- %	37,137	193.3%
Total Salaries & Benefits			-	-	30,812	- %	99,545	223.1%
Contractual Services	72416		-	-	19,188	- %	-	(100.0%)
Total Operating Expenditures			-	-	19,188	- %	-	(100.0%)
Total Expenditures			-	-	50,000	- %	99,545	99.1%

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

Health Services Grant Fund

Fund: 25143

Code: 50742

(A) 2019-AR-BX-K078 Comp. Opioid Abuse DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Grant Revenues	53176		-	-	299,872	- %	349,760	16.6%
Total Revenues			-	-	299,872	- %	349,760	16.6%
Special Grant Pay	61140		-	-	59,258	- %	70,173	18.4%
Total Salaries			-	-	59,258	- %	70,173	18.4%
PERA	62010		-	-	11,649	- %	5,845	(49.8%)
Group Insurance	62020		-	-	14,149	- %	16,757	18.4%
Medicare	63010		-	-	859	- %	1,018	18.5%
Social Security	63020		-	-	3,672	- %	4,351	18.5%
Workman's Comp Admin Assessment	63030		-	-	18	- %	36	100.0%
Total Benefits			-	-	30,347	- %	28,007	(7.7%)
Total Salaries & Benefits			-	-	89,605	- %	98,179	9.6%
Professional Services	71030		-	-	81,535	- %	15,140	(81.4%)
Contractual Services	72416		-	-	94,695	- %	200,261	111.5%
Office Equip/Furniture Under \$5000	72448		-	-	7,300	- %	-	(100.0%)
Rental	72464		-	-	204	- %	612	200.0%
Meals	72676		-	-	540	- %	1,656	206.7%
Travel	72677		-	-	2,773	- %	1,318	(52.5%)
Lodging	72678		-	-	2,610	- %	6,336	142.8%
Registrations	72680		-	-	-	- %	1,000	- %
Telephone	72925		-	-	3,360	- %	3,920	16.7%
Program Supplies	73056		-	-	5,250	- %	20,279	286.3%
Office Supplies	73190		-	-	12,000	- %	1,059	(91.2%)
Total Operating Expenditures			-	-	210,267	- %	251,582	19.6%
Total Expenditures			-	-	299,872	- %	349,761	16.6%

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

Health Services Grant Fund

Fund: 25143

Code: 50743

(A) CDWI Grant 20-CD-05-031 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	16,421	- %	-	(100.0%)
Total Revenues			-	-	16,421	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	16,421	- %	-	(100.0%)
Total Capital Outlay			-	-	16,421	- %	-	(100.0%)
Total Expenditures			-	-	16,421	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Health Services Grant Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25143						
Total Revenue	414,875	15,000	1,482,803	9,785.4%	1,015,713	-31.5%
Total Salaries	2,802	1,619	231,634	14,206.6%	234,255	1.1%
Total Benefits	1,630	966	133,579	13,726.6%	110,274	-17.4%
Total Salaries & Benefits	4,432	2,585	365,212	14,027.2%	344,529	-5.7%
Total Operating Expenditures	15,802	6,141	1,523,566	24,708.2%	1,148,140	-24.6%
Total Capital Outlay	-	-	16,421	- %	-	-100.0%
Total Expenditures	20,235	8,727	1,905,200	21,732.2%	1,492,669	-21.7%
Total Transfers	-	-	23,060	-	-	100
Net Total	394,640	6,273	(399,337)	-6,465.5%	(476,956)	19.4%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	1,180	-	(100.0%)	-	- %
Interest On Investments	57020		17,841	28,634	16,000	(44.1%)	16,000	- %
Total Revenues			17,841	29,814	16,000	(46.3%)	16,000	- %
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Crisis Triage Center

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Electricity	72905		-	1,312	-	(100.0%)	-	- %
Water Usage	72930		-	888	-	(100.0%)	-	- %
Total Operating Expenditures			-	2,200	-	(100.0%)	-	- %
Total Expenditures			-	2,200	-	(100.0%)	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		4,466	-	400,000	- %	400,000	- %
Building Maintenance	72815		2,186	6,957	10,000	43.7%	10,000	- %
Electricity	72905		6,331	5,255	32,000	508.9%	32,000	- %
Landfill/Disposal Fees	72915		-	-	4,000	- %	4,000	- %
Telephone	72925		-	-	16,500	- %	16,500	- %
Water Usage	72930		1,072	804	10,000	1,144.2%	10,000	- %
Total Operating Expenditures			14,055	13,016	472,500	3,530.0%	472,500	- %
Total Expenditures			14,055	13,016	472,500	3,530.0%	472,500	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Crisis Triage Center

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25144						
Total Revenue	17,841	29,814	16,000	-46.3%	16,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	14,055	15,216	472,500	3,005.3%	472,500	- %
Total Capital Outlay				- %		- %
Total Expenditures	14,055	15,216	472,500	3,005.3%	472,500	- %
Total Transfers	-	-	-	-	-	-
Net Total	3,786	14,598	(456,500)	-3,227.1%	(456,500)	- %

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

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		5,776,496	5,891,463	6,096,478	3.5%	6,096,478	- %
Reimbursements	54315		121,863	94,442	99,000	4.8%	99,000	- %
Refunds	54320		8,911	-	1,000	- %	1,000	- %
Interest On Investments	57020		22,730	44,259	25,000	(43.5%)	25,000	- %
Total Revenues			5,929,999	6,030,164	6,221,478	3.2%	6,221,478	- %
GRT - Admin Fees	72487		-	-	-	- %	160,422	- %
GRT Admin Fee	72701		-	-	160,422	- %	-	(100.0%)
Total Operating Expenditures			-	-	160,422	- %	160,422	- %
Total Expenditures			-	-	160,422	- %	160,422	- %
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

Indigent Hospital Care

Fund: 25145

Code: 60101

(A) Indigent Claims Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Indigent Hospital Claims	72335		2,085	17,118	38,200	123.2%	40,000	4.7%
Safety Net Care Pool	72395		2,940,237	3,088,522	3,107,814	0.6%	2,987,000	(3.9%)
Contractual Services	72416		1,197,655	1,559,047	2,000,000	28.3%	2,000,000	- %
Indigent Burials	72434		18,600	21,600	21,800	0.9%	20,000	(8.3%)
AMR Ambulance	72532		1,275,000	1,275,000	1,275,000	- %	1,275,000	- %
Total Operating Expenditures			5,433,577	5,961,288	6,442,814	8.1%	6,322,000	(1.9%)
Total Expenditures			5,433,577	5,961,288	6,442,814	8.1%	6,322,000	(1.9%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25145						
Total Revenue	5,929,999	6,030,164	6,221,478	3.2%	6,221,478	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	5,433,577	5,961,288	6,603,236	10.8%	6,482,422	-1.8%
Total Capital Outlay				- %		- %
Total Expenditures	5,433,577	5,961,288	6,603,236	10.8%	6,482,422	-1.8%
Total Transfers	-	-	-	-	-	-
Net Total	496,422	68,876	(381,758)	-654.3%	(260,944)	-31.6%

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

Reappraisal Administrative Fees

Fund: 25150

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
County Valuation Fund 1%	51020		1,195,142	1,265,452	1,300,000	2.7%	1,300,000	- %
Misc Revenues	54290		2,432	2,406	2,300	(4.4%)	2,300	- %
Reimbursements	54315		6,103	-	-	- %	-	- %
Refunds	54320		-	4,986	-	(100.0%)	-	- %
Interest On Investments	57020		9,498	14,657	11,000	(25.0%)	11,000	- %
Total Revenues			1,213,175	1,287,501	1,313,300	2.0%	1,313,300	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		317,117	381,119	435,386	14.2%	450,958	3.6%
Fixed Term Salaries-Non-Exempt	61031		74,439	51,542	136,453	164.7%	158,489	16.1%
Temporary Salaries	61060		10,741	-	-	- %	-	- %
Over-Time Salaries	61070		55,568	4,465	60,000	1,243.7%	60,000	- %
Incentive Pay	61080		107,115	100,239	115,000	14.7%	115,000	- %
Reserve For Contingencies/Salary	61100		-	-	6,105	- %	6,105	- %
Reserve For Salary Adjustments	61120		-	-	22,445	- %	-	(100.0%)
Turnover Salary Savings	61125		-	-	(74,374)	- %	(74,374)	- %
Total Salaries			564,980	537,365	701,015	30.5%	716,179	2.2%
PERA	62010		75,995	99,136	112,423	13.4%	119,817	6.6%
Group Insurance	62020		80,397	98,037	150,177	53.2%	157,301	4.7%
Medicare	63010		7,865	7,335	8,292	13.0%	8,837	6.6%
Social Security	63020		33,633	31,363	35,454	13.0%	37,786	6.6%
Workman's Comp Admin Assessment	63030		126	112	147	31.0%	147	- %
Total Benefits			198,017	235,983	306,493	29.9%	323,888	5.7%
Total Salaries & Benefits			762,997	773,349	1,007,508	30.3%	1,040,067	3.2%
Professional Services	71030		328	3,610	5,000	38.5%	5,000	- %
Aerial Photography	72401		51,563	9,660	200,000	1,970.4%	167,441	(16.3%)
Contractual Services	72416		70	225	780	246.9%	500	(35.9%)
Leases(Non-capital)	72439		15,763	15,378	18,000	17.1%	18,000	- %
Mapping	72444		2,824	855	3,000	250.9%	3,000	- %
Office Equip/Furniture Under \$5000	72448		23,231	19,930	15,000	(24.7%)	15,000	- %
Printing & Publishing	72454		62,825	99,784	73,072	(26.8%)	80,000	9.5%
Postage	72458		32,937	87,927	51,928	(40.9%)	45,000	(13.3%)
Record Storage/Maint.	72462		16,686	17,437	30,000	72.0%	30,000	- %
Rental	72464		-	780	1,000	28.2%	1,000	- %
Small Tools	72472		46	421	1,300	209.0%	1,500	15.4%
Equipment Under \$5,000	72476		735	827	8,000	867.1%	8,000	- %
Uniforms	72492		4,497	3,500	5,000	42.9%	5,000	- %
Special Projects	72555		-	5,634	19,220	241.1%	25,000	30.1%
Employee Training	72610		16,067	10,099	20,000	98.0%	20,000	- %
Memberships	72615		889	439	2,000	355.6%	2,000	- %
Mileage	72620		344	-	1,500	- %	1,500	- %
Meals	72676		941	2,433	4,500	85.0%	3,000	(33.3%)
Travel	72677		227	3,754	5,000	33.2%	5,000	- %
Lodging	72678		6,359	10,316	17,000	64.8%	15,000	(11.8%)
Registrations	72680		2,549	3,075	6,000	95.1%	4,000	(33.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Data Systems Maintenance	72835		234,640	230,846	250,000	8.3%	250,000	- %
Office Equipment Maintenance	72870		38,351	36,745	50,000	36.1%	50,000	- %
Renovations	72872		-	-	25,000	- %	25,000	- %
Vehicle Maintenance	72895		11,373	11,162	20,000	79.2%	20,000	- %
Telephone	72925		5,134	4,869	6,500	33.5%	6,500	- %
Water Usage	72930		780	-	-	- %	-	- %
Fuel	73110		13,462	8,745	20,000	128.7%	20,000	- %
Office Supplies	73190		7,579	6,395	10,000	56.4%	10,000	- %
Safety Supplies	73230		-	-	200	- %	-	(100.0%)
Total Operating Expenditures			550,200	594,846	869,000	46.1%	836,441	(3.7%)
Capital Outlay/Data Equip	74140		-	-	50,000	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		41,522	-	45,000	- %	-	(100.0%)
Total Capital Outlay			41,522	-	95,000	- %	-	(100.0%)
Total Expenditures			1,354,719	1,368,194	1,971,508	44.1%	1,876,508	(4.8%)

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

Reappraisal Administrative Fees

Fund: 25150

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25150						
Total Revenue	1,213,175	1,287,501	1,313,300	2.0%	1,313,300	- %
Total Salaries	564,980	537,365	701,015	30.5%	716,179	2.2%
Total Benefits	198,017	235,983	306,493	29.9%	323,888	5.7%
Total Salaries & Benefits	762,997	773,349	1,007,508	30.3%	1,040,067	3.2%
Total Operating Expenditures	550,200	594,846	869,000	46.1%	836,441	-3.7%
Total Capital Outlay	41,522	-	95,000	- %	-	-100.0%
Total Expenditures	1,354,719	1,368,194	1,971,508	44.1%	1,876,508	-4.8%
Total Transfers				-		-
Net Total	(141,545)	(80,694)	(658,208)	715.7%	(563,208)	-14.4%

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

Spaceport Gross Receipts Tax

Fund: 25160

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipt Tax	51050		2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
Total Revenues			2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
GRT - Admin Fees	72487		-	-	-	- %	73,694	- %
75% Spaceport GRT Intercept	72495		-	6,870,606	6,885,000	0.2%	6,885,000	- %
Spaceport GRT Education Payments	72498		2,222,835	2,290,170	2,267,514	(1.0%)	2,267,514	- %
GRT Admin Fee	72701		-	-	73,694	- %	-	(100.0%)
Total Operating Expenditures			2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
Total Expenditures			2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Spaceport Gross Receipts Tax

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25160						
Total Revenue	2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
Total Capital Outlay				- %		- %
Total Expenditures	2,222,835	9,160,776	9,226,208	0.7%	9,226,208	- %
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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Confiscated Assets	54226		1,568	-	-	- %	-	- %
Interest On Investments	57020		72	-	-	- %	-	- %
Total Revenues			1,640	-	-	- %	-	- %
Bank Charges	72411		15	180	-	(100.0%)	-	- %
Total Operating Expenditures			15	180	-	(100.0%)	-	- %
Total Expenditures			15	180	-	(100.0%)	-	- %
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
20102 - US.Dept. of Justice								
Incentive Pay	61080	20102	7,476	-	-	- %	-	- %
Total Salaries			7,476	-	-	- %	-	- %
Group Insurance	62020	20102	16	-	-	- %	-	- %
Medicare	63010	20102	109	-	-	- %	-	- %
Workman's Comp Admin Assessment	63030	20102	-	-	-	- %	-	- %
Total Benefits			125	-	-	- %	-	- %
Total Salaries & Benefits			7,602	-	-	- %	-	- %
Capital Outlay/Construction	74130	20102	59,003	-	-	- %	-	- %
Total Capital Outlay			59,003	-	-	- %	-	- %
Total Expenditures			66,605	-	-	- %	-	- %

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25210						
Total Revenue	1,640	-	-	- %	-	- %
Total Salaries	7,476	-	-	- %	-	- %
Total Benefits	125	-	-	- %	-	- %
Total Salaries & Benefits	7,602	-	-	- %	-	- %
Total Operating Expenditures	15	180	-	-100.0%	-	- %
Total Capital Outlay	59,003	-	-	- %	-	- %
Total Expenditures	66,620	180	-	-100.0%	-	- %
Total Transfers	-	-	-	-	-	-
Net Total	(64,980)	(180)	-	-100.0%	-	- %

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

Entity Code: 0700

Law Enforcement Protection

Fund: 25230

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Chapter 289-Laws Of 1983-	54205		105,000	105,000	103,200	(1.7%)	103,200	- %
Interest On Investments	57020		654	1,500	-	(100.0%)	-	- %
Total Revenues			105,654	106,500	103,200	(3.1%)	103,200	- %

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

Law Enforcement Protection

Fund: 25230

Code: 20101

(A) Sheriff - Law Enforcement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Weapons under \$5000	72446		38,374	-	-	- %	-	- %
Equipment Under \$5,000	72476		9,120	96,662	85,195	(11.9%)	-	(100.0%)
Uniforms	72492		14,206	16,255	19,505	20.0%	55,000	182.0%
Sheriff's Supplies	73260		37,245	-	-	- %	45,200	- %
Total Operating Expenditures			98,945	112,917	104,700	(7.3%)	100,200	(4.3%)
Total Expenditures			98,945	112,917	104,700	(7.3%)	100,200	(4.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Law Enforcement Protection

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25230						
Total Revenue	105,654	106,500	103,200	-3.1%	103,200	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	98,945	112,917	104,700	-7.3%	100,200	-4.3%
Total Capital Outlay				- %		- %
Total Expenditures	98,945	112,917	104,700	-7.3%	100,200	-4.3%
Total Transfers				-		-
Net Total	6,709	(6,418)	(1,500)	-76.6%	3,000	-300.0%

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

Entity Code: 0700

Anthony EMS

Fund: 25305

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	8,450	- %	8,000	(5.3%)
Interest On Investments	57020		1	-	85	- %	45	(47.1%)
Total Revenues			1	-	8,535	- %	8,045	(5.7%)

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

Entity Code: 0700

Anthony EMS

Fund: 25305

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	250	- %
Educational Assistance	72605		-	-	370	- %	500	35.1%
Memberships	72615		-	-	-	- %	200	- %
Medical Supplies	73180		593	-	8,170	- %	7,355	(10.0%)
Total Operating Expenditures			593	-	8,540	- %	8,305	(2.8%)
Total Expenditures			593	-	8,540	- %	8,305	(2.8%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25305						
Total Revenue	1	-	8,535	- %	8,045	-5.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	593	-	8,540	- %	8,305	-2.8%
Total Capital Outlay				- %		- %
Total Expenditures	593	-	8,540	- %	8,305	-2.8%
Total Transfers				-		-
Net Total	(592)	-	(5)	- %	(260)	5,058.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		3,000	7,000	7,000	- %	7,000	- %
Interest On Investments	57020		31	113	88	(21.9%)	70	(20.5%)
Total Revenues			3,031	7,113	7,088	(0.3%)	7,070	(0.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	250	- %
Educational Assistance	72605		-	2,253	1,332	(40.9%)	1,350	1.4%
Memberships	72615		-	463	194	(58.1%)	400	106.2%
Meals	72676		175	-	-	- %	-	- %
Travel	72677		27	-	-	- %	-	- %
Lodging	72678		375	-	-	- %	-	- %
Registrations	72680		620	-	550	- %	-	(100.0%)
Medical Supplies	73180		589	4,645	6,303	35.7%	5,320	(15.6%)
Total Operating Expenditures			1,786	7,361	8,379	13.8%	7,320	(12.6%)
Total Expenditures			1,786	7,361	8,379	13.8%	7,320	(12.6%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25310						
Total Revenue	3,031	7,113	7,088	-0.3%	7,070	-0.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	1,786	7,361	8,379	13.8%	7,320	-12.6%
Total Capital Outlay				- %		- %
Total Expenditures	1,786	7,361	8,379	13.8%	7,320	-12.6%
Total Transfers				-		-
Net Total	1,244	(248)	(1,291)	419.9%	(250)	-80.6%

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

Entity Code: 0700

Chaparral EMS

Fund: 25315

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,546	7,749	7,351	(5.1%)	5,000	(32.0%)
Interest On Investments	57020		61	101	80	(20.4%)	105	31.3%
Total Revenues			7,607	7,850	7,431	(5.3%)	5,105	(31.3%)

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

Chaparral EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	425	- %
Educational Assistance	72605		650	-	125	- %	500	300.0%
Memberships	72615		-	-	-	- %	150	- %
Meals	72676		136	-	-	- %	-	- %
Lodging	72678		378	-	-	- %	-	- %
Registrations	72680		400	-	-	- %	600	- %
Medical Supplies	73180		8,050	7,397	7,923	7.1%	3,790	(52.2%)
Total Operating Expenditures			9,614	7,397	8,048	8.8%	5,465	(32.1%)
Total Expenditures			9,614	7,397	8,048	8.8%	5,465	(32.1%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25315						
Total Revenue	7,607	7,850	7,431	-5.3%	5,105	-31.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	9,614	7,397	8,048	8.8%	5,465	-32.1%
Total Capital Outlay				- %		- %
Total Expenditures	9,614	7,397	8,048	8.8%	5,465	-32.1%
Total Transfers				-		-
Net Total	(2,007)	453	(617)	-236.3%	(360)	-41.7%

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

Entity Code: 0700

Dona Ana EMS

Fund: 25320

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,714	8,470	7,191	(15.1%)	8,500	18.2%
Interest On Investments	57020		35	120	82	(31.8%)	105	28.0%
Total Revenues			7,749	8,590	7,273	(15.3%)	8,605	18.3%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc. Supplies	72433		-	398	-	(100.0%)	-	- %
Payments to Other Governments	72493		-	-	-	- %	540	- %
Educational Assistance	72605		738	-	1,000	- %	500	(50.0%)
Memberships	72615		-	-	182	- %	150	(17.6%)
Registrations	72680		-	-	350	- %	350	- %
Medical Supplies	73180		7,487	8,006	5,937	(25.8%)	7,560	27.3%
Total Operating Expenditures			8,225	8,404	7,469	(11.1%)	9,100	21.8%
Total Expenditures			8,225	8,404	7,469	(11.1%)	9,100	21.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Dona Ana EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25320						
Total Revenue	7,749	8,590	7,273	-15.3%	8,605	18.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	8,225	8,404	7,469	-11.1%	9,100	21.8%
Total Capital Outlay				- %		- %
Total Expenditures	8,225	8,404	7,469	-11.1%	9,100	21.8%
Total Transfers				-		-
Net Total	(476)	186	(196)	-205.4%	(495)	152.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,000	5,000	5,250	5.0%	7,000	33.3%
Interest On Investments	57020		43	56	85	51.0%	60	(29.4%)
Total Revenues			5,043	5,056	5,335	5.5%	7,060	32.3%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	530	- %
Educational Assistance	72605		-	362	-	(100.0%)	-	- %
Employee Training	72610		-	-	550	- %	-	(100.0%)
Memberships	72615		-	-	200	- %	200	- %
Mileage	72620		-	47	-	(100.0%)	-	- %
Meals	72676		160	200	250	25.0%	250	- %
Travel	72677		-	38	30	(21.9%)	30	- %
Lodging	72678		224	280	350	25.0%	450	28.6%
Registrations	72680		345	300	300	- %	300	- %
Medical Supplies	73180		3,918	4,331	3,762	(13.1%)	5,830	55.0%
Total Operating Expenditures			4,647	5,559	5,442	(2.1%)	7,590	39.5%
Total Expenditures			4,647	5,559	5,442	(2.1%)	7,590	39.5%

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25325						
Total Revenue	5,043	5,056	5,335	5.5%	7,060	32.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	4,647	5,559	5,442	-2.1%	7,590	39.5%
Total Capital Outlay				- %		- %
Total Expenditures	4,647	5,559	5,442	-2.1%	7,590	39.5%
Total Transfers				-		-
Net Total	396	(502)	(107)	-78.8%	(530)	397.3%

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

Entity Code: 0700

Garfield EMS

Fund: 25330

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	1,500	7,000	366.7%	7,000	-
Interest On Investments	57020		1	10	82	750.6%	95	15.9%
Total Revenues			1	1,510	7,082	369.1%	7,095	0.2%

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

Entity Code: 0700

Garfield EMS

Fund: 25330

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	300	- %
Employee Training	72610		-	-	300	- %	500	66.7%
Memberships	72615		-	71	-	(100.0%)	250	- %
Registrations	72680		-	-	700	- %	600	(14.3%)
Medical Supplies	73180		-	1,364	5,485	302.0%	5,732	4.5%
Training Supplies	73295		-	-	746	- %	-	(100.0%)
Total Operating Expenditures			-	1,436	7,231	403.6%	7,382	2.1%
Total Expenditures			-	1,436	7,231	403.6%	7,382	2.1%

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

Garfield EMS

Fund: 25330

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25330						
Total Revenue	1	1,510	7,082	369.1%	7,095	0.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	1,436	7,231	403.6%	7,382	2.1%
Total Capital Outlay				- %		- %
Total Expenditures	-	1,436	7,231	403.6%	7,382	2.1%
Total Transfers				-		-
Net Total	1	74	(149)	-301.1%	(287)	93.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	-	- %	1,500	- %
Interest On Investments	57020		3	4	-	(100.0%)	5	- %
Total Revenues			3	4	-	(100.0%)	1,505	- %

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

Entity Code: 0700

Las Alturas EMS

Fund: 25335

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	254	- %	239	(5.7%)
Educational Assistance	72605		-	-	-	- %	500	- %
Memberships	72615		-	-	-	- %	200	- %
Medical Supplies	73180		-	-	-	- %	820	- %
Total Operating Expenditures			-	-	254	- %	1,759	593.7%
Total Expenditures			-	-	254	- %	1,759	593.7%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Las Alturas EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25335						
Total Revenue	3	4	-	-100.0%	1,505	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	254	- %	1,759	593.7%
Total Capital Outlay				- %		- %
Total Expenditures	-	-	254	- %	1,759	593.7%
Total Transfers				-		-
Net Total	3	4	(254)	-5,747.9%	(254)	0.2%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,166	5,141	5,266	2.4%	5,300	0.6%
Interest On Investments	57020		88	112	82	(26.8%)	85	3.7%
Total Revenues			5,254	5,253	5,348	1.8%	5,385	0.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	835	- %	350	(58.1%)
Educational Assistance	72605		-	800	500	(37.5%)	500	- %
Memberships	72615		168	-	150	- %	150	- %
Meals	72676		103	140	250	79.0%	250	- %
Travel	72677		57	64	50	(21.9%)	70	40.0%
Lodging	72678		135	132	300	128.1%	300	- %
Registrations	72680		220	350	570	62.9%	500	(12.3%)
Medical Supplies	73180		3,754	6,862	3,588	(47.7%)	3,610	0.6%
Training Supplies	73295		-	553	-	(100.0%)	-	- %
Total Operating Expenditures			4,436	8,900	6,243	(29.9%)	5,730	(8.2%)
Total Expenditures			4,436	8,900	6,243	(29.9%)	5,730	(8.2%)

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

La Mesa EMS

Fund: 25340

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25340						
Total Revenue	5,254	5,253	5,348	1.8%	5,385	0.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	4,436	8,900	6,243	-29.9%	5,730	-8.2%
Total Capital Outlay				- %		- %
Total Expenditures	4,436	8,900	6,243	-29.9%	5,730	-8.2%
Total Transfers				-		-
Net Total	818	(3,647)	(895)	-75.5%	(345)	-61.5%

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

Entity Code: 0700

La Union EMS

Fund: 25345

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		4,800	1,594	1,534	(3.8%)	5,000	225.9%
Interest On Investments	57020		46	28	38	37.8%	25	(34.2%)
Total Revenues			4,846	1,622	1,572	(3.1%)	5,025	219.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	80	- %
Educational Assistance	72605		-	-	-	- %	700	- %
Memberships	72615		-	-	-	- %	250	- %
Medical Supplies	73180		3,908	2,538	1,751	(31.0%)	4,088	133.5%
Total Operating Expenditures			3,908	2,538	1,751	(31.0%)	5,118	192.3%
Total Expenditures			3,908	2,538	1,751	(31.0%)	5,118	192.3%

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

La Union EMS

Fund: 25345

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25345						
Total Revenue	4,846	1,622	1,572	-3.1%	5,025	219.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	3,908	2,538	1,751	-31.0%	5,118	192.3%
Total Capital Outlay				- %		- %
Total Expenditures	3,908	2,538	1,751	-31.0%	5,118	192.3%
Total Transfers				-		-
Net Total	938	(917)	(179)	-80.5%	(93)	-48.0%

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

Entity Code: 0700

Mesquite EMS

Fund: 25350

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	7,000	7,000	-	7,000	-
Interest On Investments	57020		1	79	85	7.8%	100	17.6%
Total Revenues			1	7,079	7,085	0.1%	7,100	0.2%

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

Mesquite EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		-	2,869	-	(100.0%)	-	- %
Payments to Other Governments	72493		-	-	-	- %	300	- %
Educational Assistance	72605		-	-	-	- %	1,000	- %
Memberships	72615		-	-	-	- %	300	- %
Meals	72676		-	105	-	(100.0%)	-	- %
Travel	72677		-	2	-	(100.0%)	-	- %
Lodging	72678		-	320	-	(100.0%)	-	- %
Registrations	72680		-	550	-	(100.0%)	-	- %
Medical Supplies	73180		317	3,207	7,102	121.4%	5,785	(18.5%)
Total Operating Expenditures			317	7,054	7,102	0.7%	7,385	4.0%
Total Expenditures			317	7,054	7,102	0.7%	7,385	4.0%

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

Mesquite EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25350						
Total Revenue	1	7,079	7,085	0.1%	7,100	0.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	317	7,054	7,102	0.7%	7,385	4.0%
Total Capital Outlay				- %		- %
Total Expenditures	317	7,054	7,102	0.7%	7,385	4.0%
Total Transfers				-		-
Net Total	(316)	25	(17)	-166.6%	(285)	1,606.6%

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

Entity Code: 0700

Organ EMS

Fund: 25355

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,168	7,154	7,022	(1.8%)	7,000	(0.3%)
Interest On Investments	57020		72	116	84	(27.8%)	95	13.1%
Total Revenues			7,240	7,270	7,106	(2.3%)	7,095	(0.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	530	- %
Educational Assistance	72605		-	600	938	56.3%	-	(100.0%)
Employee Training	72610		-	200	300	50.0%	-	(100.0%)
Memberships	72615		-	-	150	- %	200	33.3%
Meals	72676		-	12	200	1,566.7%	250	25.0%
Travel	72677		-	-	30	- %	30	- %
Lodging	72678		357	357	400	12.2%	450	12.5%
Registrations	72680		710	880	365	(58.5%)	500	37.1%
Medical Supplies	73180		4,106	7,657	4,866	(36.5%)	5,630	15.7%
Training Supplies	73295		-	543	-	(100.0%)	-	- %
Total Operating Expenditures			5,173	10,249	7,249	(29.3%)	7,590	4.7%
Total Expenditures			5,173	10,249	7,249	(29.3%)	7,590	4.7%

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25355						
Total Revenue	7,240	7,270	7,106	-2.3%	7,095	-0.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	5,173	10,249	7,249	-29.3%	7,590	4.7%
Total Capital Outlay				- %		- %
Total Expenditures	5,173	10,249	7,249	-29.3%	7,590	4.7%
Total Transfers				-		-
Net Total	2,067	(2,978)	(143)	-95.2%	(495)	246.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		8,574	8,982	8,718	(2.9%)	8,500	(2.5%)
Interest On Investments	57020		61	121	105	(13.5%)	125	19.0%
Total Revenues			8,635	9,103	8,823	(3.1%)	8,625	(2.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	300	- %
Educational Assistance	72605		-	400	1,000	150.0%	1,000	- %
Employee Training	72610		-	750	-	(100.0%)	-	- %
Memberships	72615		-	-	250	- %	250	- %
Equipment Maintenance	72845		-	2,194	-	(100.0%)	2,400	- %
Medical Supplies	73180		6,229	7,720	7,787	0.9%	4,970	(36.2%)
Training Supplies	73295		-	273	-	(100.0%)	-	- %
Total Operating Expenditures			6,229	11,336	9,037	(20.3%)	8,920	(1.3%)
Total Expenditures			6,229	11,336	9,037	(20.3%)	8,920	(1.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Radium Springs EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25365						
Total Revenue	8,635	9,103	8,823	-3.1%	8,625	-2.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	6,229	11,336	9,037	-20.3%	8,920	-1.3%
Total Capital Outlay				- %		- %
Total Expenditures	6,229	11,336	9,037	-20.3%	8,920	-1.3%
Total Transfers				-		-
Net Total	2,407	(2,233)	(214)	-90.4%	(295)	38.2%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,000	5,000	3,000	(40.0%)	3,000	- %
Interest On Investments	57020		39	58	36	(38.0%)	40	11.1%
Total Revenues			5,039	5,058	3,036	(40.0%)	3,040	0.1%

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

Rincon EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	200	- %
Memberships	72615		-	-	-	- %	300	- %
Registrations	72680		-	-	-	- %	500	- %
Medical Supplies	73180		5,382	5,056	3,070	(39.3%)	2,236	(27.2%)
Total Operating Expenditures			5,382	5,056	3,070	(39.3%)	3,236	5.4%
Total Expenditures			5,382	5,056	3,070	(39.3%)	3,236	5.4%

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25370						
Total Revenue	5,039	5,058	3,036	-40.0%	3,040	0.1%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	5,382	5,056	3,070	-39.3%	3,236	5.4%
Total Capital Outlay				- %		- %
Total Expenditures	5,382	5,056	3,070	-39.3%	3,236	5.4%
Total Transfers				-		-
Net Total	(343)	2	(34)	-1,756.6%	(196)	477.1%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,000	5,000	5,000	- %	5,000	- %
Interest On Investments	57020		46	62	60	(2.8%)	75	25.0%
Total Revenues			5,046	5,062	5,060	- %	5,075	0.3%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa EMS

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	225	- %	320	42.0%
Educational Assistance	72605		-	501	650	29.7%	500	(23.1%)
Employee Training	72610		-	116	300	159.7%	700	133.3%
Memberships	72615		-	-	150	- %	300	100.0%
Registrations	72680		495	-	825	- %	-	(100.0%)
Medical Supplies	73180		2,807	5,965	3,135	(47.4%)	3,560	13.6%
Total Operating Expenditures			3,302	6,581	5,285	(19.7%)	5,380	1.8%
Total Expenditures			3,302	6,581	5,285	(19.7%)	5,380	1.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25375						
Total Revenue	5,046	5,062	5,060	- %	5,075	0.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	3,302	6,581	5,285	-19.7%	5,380	1.8%
Total Capital Outlay				- %		- %
Total Expenditures	3,302	6,581	5,285	-19.7%	5,380	1.8%
Total Transfers				-		-
Net Total	1,744	(1,519)	(225)	-85.2%	(305)	35.3%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		5,472	8,443	7,449	(11.8%)	9,000	20.8%
Interest On Investments	57020		30	94	110	17.3%	65	(40.9%)
Total Revenues			5,502	8,537	7,559	(11.5%)	9,065	19.9%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Equipment Under \$5,000	72476		-	-	3,722	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	350	- %
Educational Assistance	72605		-	-	-	- %	500	- %
Employee Training	72610		-	-	-	- %	700	- %
Memberships	72615		-	-	-	- %	400	- %
Registrations	72680		-	-	-	- %	300	- %
Medical Supplies	73180		5,704	4,837	7,616	57.4%	7,166	(5.9%)
Total Operating Expenditures			5,704	4,837	11,338	134.4%	9,416	(17.0%)
Total Expenditures			5,704	4,837	11,338	134.4%	9,416	(17.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley EMS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25385						
Total Revenue	5,502	8,537	7,559	-11.5%	9,065	19.9%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	5,704	4,837	11,338	134.4%	9,416	-17.0%
Total Capital Outlay				- %		- %
Total Expenditures	5,704	4,837	11,338	134.4%	9,416	-17.0%
Total Transfers				-		-
Net Total	(202)	3,700	(3,779)	-202.1%	(351)	-90.7%

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

Entity Code: 0700

University EMS

Fund: 25395

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		11	-	-	- %	-	- %
Fire Protection Services	56030		8,254	8,710	8,098	(7.0%)	9,000	11.1%
Interest On Investments	57020		44	93	94	1.2%	85	(9.6%)
Total Revenues			8,309	8,803	8,192	(6.9%)	9,085	10.9%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc. Supplies	72433		74	-	-	- %	-	- %
Payments to Other Governments	72493		-	-	-	- %	320	- %
Educational Assistance	72605		2,889	6,018	4,960	(17.6%)	3,500	(29.4%)
Employee Training	72610		-	-	-	- %	400	- %
Meals	72676		218	86	-	(100.0%)	200	- %
Travel	72677		17	2	-	(100.0%)	100	- %
Lodging	72678		500	256	-	(100.0%)	500	- %
Registrations	72680		760	100	1,200	1,100.0%	400	(66.7%)
Medical Supplies	73180		2,843	3,617	2,101	(41.9%)	3,966	88.8%
Total Operating Expenditures			7,301	10,079	8,261	(18.0%)	9,386	13.6%
Total Expenditures			7,301	10,079	8,261	(18.0%)	9,386	13.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		6,251	-	-	- %	-	- %
Total Revenues			6,251	-	-	- %	-	- %
Misc. Supplies	72433		6,251	-	-	- %	-	- %
Total Operating Expenditures			6,251	-	-	- %	-	- %
Total Expenditures			6,251	-	-	- %	-	- %

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

University EMS

(A) NMDOH EMS GRANT FY19 DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25395						
Total Revenue	14,560	11,813	8,192	-30.7%	9,085	10.9%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	13,551	13,089	8,261	-36.9%	9,386	13.6%
Total Capital Outlay				- %		- %
Total Expenditures	13,551	13,089	8,261	-36.9%	9,386	13.6%
Total Transfers				-		-
Net Total	1,009	(1,276)	(69)	-94.6%	(301)	337.4%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

EMS - Emergicare/Anthony

Fund: 25410

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		10,305	11,019	9,536	(13.5%)	10,000	4.9%
Interest On Investments	57020		44	94	115	21.9%	90	(21.7%)
Total Revenues			10,349	11,113	9,651	(13.2%)	10,090	4.5%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		2,500	8,034	4,054	(49.5%)	2,000	(50.7%)
Office Equip/Furniture Under \$5000	72448		148	-	-	- %	-	- %
Payments to Other Governments	72493		-	-	-	- %	56	- %
Lodging	72678		-	-	-	- %	-	- %
Registrations	72680		-	-	-	- %	-	- %
Equipment Maintenance	72845		-	-	-	- %	-	- %
Vehicle Maintenance	72895		7,712	2,950	5,000	69.5%	5,000	- %
Medical Supplies	73180		3,351	140	615	340.9%	3,105	404.9%
Total Operating Expenditures			13,711	11,123	9,669	(13.1%)	10,161	5.1%
Total Expenditures			13,711	11,123	9,669	(13.1%)	10,161	5.1%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - Emergicare/Anthony

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25410						
Total Revenue	10,349	11,113	9,651	-13.2%	10,090	4.5%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	13,711	11,123	9,669	-13.1%	10,161	5.1%
Total Capital Outlay				- %		- %
Total Expenditures	13,711	11,123	9,669	-13.1%	10,161	5.1%
Total Transfers				-		-
Net Total	(3,362)	(9)	(18)	93.2%	(71)	287.6%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

EMS - Emergicare/Las Cruces

Fund: 25415

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		20,000	20,000	20,000	- %	20,000	- %
Interest On Investments	57020		145	195	220	13.1%	210	(4.5%)
Total Revenues			20,145	20,195	20,220	0.1%	20,210	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		5,497	14,170	12,741	(10.1%)	3,000	(76.5%)
Payments to Other Governments	72493		-	-	-	- %	400	- %
Meals	72676		-	-	-	- %	200	- %
Travel	72677		-	-	-	- %	100	- %
Lodging	72678		-	-	-	- %	1,200	- %
Registrations	72680		-	-	-	- %	2,000	- %
Vehicle Maintenance	72895		6,487	10,000	5,000	(50.0%)	10,000	100.0%
Medical Supplies	73180		6,674	-	2,565	- %	3,720	45.0%
Total Operating Expenditures			18,658	24,170	20,306	(16.0%)	20,620	1.5%
Total Expenditures			18,658	24,170	20,306	(16.0%)	20,620	1.5%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - Emergicare/Las Cruces

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25415						
Total Revenue	20,145	20,195	20,220	0.1%	20,210	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	18,658	24,170	20,306	-16.0%	20,620	1.5%
Total Capital Outlay				- %		- %
Total Expenditures	18,658	24,170	20,306	-16.0%	20,620	1.5%
Total Transfers				-		-
Net Total	1,487	(3,975)	(86)	-97.8%	(410)	378.6%

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

Entity Code: 0700

EMS - Emergicare/Sunland Park

Fund: 25420

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		8,874	8,905	9,314	4.6%	9,000	(3.4%)
Interest On Investments	57020		51	128	112	(12.7%)	95	(15.2%)
Total Revenues			8,925	9,033	9,426	4.3%	9,095	(3.5%)

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

EMS - Emergicare/Sunland Park

Fund: 25420

Code: 20401

(A) Emergency Medical Services DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		2,916	2,287	3,842	68.0%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	5,000	- %
Payments to Other Governments	72493		-	-	-	- %	55	- %
Employee Training	72610		-	-	-	- %	1,100	- %
Meals	72676		-	29	-	(100.0%)	-	- %
Travel	72677		-	53	-	(100.0%)	-	- %
Lodging	72678		-	320	-	(100.0%)	-	- %
Registrations	72680		-	1,231	-	(100.0%)	-	- %
Vehicle Maintenance	72895		-	-	5,599	- %	3,012	(46.2%)
Medical Supplies	73180		6,145	7,026	-	(100.0%)	-	- %
Total Operating Expenditures			9,061	10,947	9,441	(13.8%)	9,167	(2.9%)
Capital Outlay/Medical Equip	74155		9,585	-	-	- %	-	- %
Total Capital Outlay			9,585	-	-	- %	-	- %
Total Expenditures			18,647	10,947	9,441	(13.8%)	9,167	(2.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - Emergicare/Sunland Park

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25420						
Total Revenue	8,925	9,033	9,426	4.3%	9,095	-3.5%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	9,061	10,947	9,441	-13.8%	9,167	-2.9%
Total Capital Outlay	9,585	-	-	- %	-	- %
Total Expenditures	18,647	10,947	9,441	-13.8%	9,167	-2.9%
Total Transfers				-		-
Net Total	(9,721)	(1,914)	(15)	-99.2%	(72)	390.5%

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

Entity Code: 0700

EMS - NASA

Fund: 25422

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		7,105	7,149	7,012	(1.9%)	7,000	(0.2%)
Interest On Investments	57020		36	26	85	225.2%	75	(11.8%)
Total Revenues			7,141	7,175	7,097	(1.1%)	7,075	(0.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	-	- %	300	- %
Educational Assistance	72605		-	-	2,000	- %	-	(100.0%)
Employee Training	72610		-	2,475	-	(100.0%)	-	- %
Registrations	72680		-	-	-	- %	1,800	- %
Medical Supplies	73180		6,119	5,911	5,270	(10.8%)	5,276	0.1%
Total Operating Expenditures			6,119	8,386	7,270	(13.3%)	7,376	1.5%
Total Expenditures			6,119	8,386	7,270	(13.3%)	7,376	1.5%

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

EMS - NASA

Fund: 25422

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25422						
Total Revenue	7,141	7,175	7,097	-1.1%	7,075	-0.3%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	6,119	8,386	7,270	-13.3%	7,376	1.5%
Total Capital Outlay				- %		- %
Total Expenditures	6,119	8,386	7,270	-13.3%	7,376	1.5%
Total Transfers				-		-
Net Total	1,023	(1,211)	(173)	-85.7%	(301)	74.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		171	-	-	- %	-	- %
Fire Protection Services	56030		10,332	11,378	8,691	(23.6%)	8,500	(2.2%)
Interest On Investments	57020		77	94	120	27.8%	100	(16.7%)
Total Revenues			10,580	11,472	8,811	(23.2%)	8,600	(2.4%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		5,223	12,479	8,812	(29.4%)	-	(100.0%)
Payments to Other Governments	72493		5,479	-	-	- %	46	- %
Mileage	72620		101	-	-	- %	-	- %
Meals	72676		416	(96)	-	(100.0%)	-	- %
Travel	72677		3	-	-	- %	-	- %
Lodging	72678		988	(274)	-	(100.0%)	-	- %
Registrations	72680		1,040	339	-	(100.0%)	-	- %
Equipment Maintenance	72845		687	-	-	- %	-	- %
Medical Supplies	73180		3,347	-	-	- %	8,612	- %
Total Operating Expenditures			17,282	12,448	8,812	(29.2%)	8,658	(1.8%)
Capital Outlay/Medical Equip	74155		6,663	-	-	- %	-	- %
Total Capital Outlay			6,663	-	-	- %	-	- %
Total Expenditures			23,945	12,448	8,812	(29.2%)	8,658	(1.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - SW Ambulance-Chaparral

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25426						
Total Revenue	10,580	11,472	8,811	-23.2%	8,600	-2.4%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	17,282	12,448	8,812	-29.2%	8,658	-1.8%
Total Capital Outlay	6,663	-	-	- %	-	- %
Total Expenditures	23,945	12,448	8,812	-29.2%	8,658	-1.8%
Total Transfers				-		-
Net Total	(13,365)	(976)	(1)	-99.8%	(58)	3,792.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		11	-	-	- %	-	- %
Total Revenues			11	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		1,588	-	-	- %	-	- %
Total Operating Expenditures			1,588	-	-	- %	-	- %
Total Expenditures			1,588	-	-	- %	-	- %

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

EMS - Southwest MediVac - Las Cruce

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25430						
Total Revenue	11	-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	1,588	-	-	- %	-	- %
Total Capital Outlay				- %		- %
Total Expenditures	1,588	-	-	- %	-	- %
Total Transfers				-		-
Net Total	(1,578)	-	-	- %	-	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

EMS - Americare/Hatch

Fund: 25435

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payments to Other Governments	72493		-	-	3	- %	3	- %
Total Operating Expenditures			-	-	3	- %	3	- %
Total Expenditures			-	-	3	- %	3	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
EMS - Americare/Hatch

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25435						
Total Revenue	-	-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	3	- %	3	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	3	- %	3	- %
Total Transfers				-		-
Net Total	-	-	(3)	- %	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Leases	54265		-	13,485	5,220	(61.3%)	-	(100.0%)
Misc Revenues	54290		1,729	-	-	- %	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	115	-	(100.0%)	-	- %
Fire Protection Services	56030		83,433	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		807	1,090	775	(28.9%)	-	(100.0%)
Total Revenues			85,970	63,165	95,388	51.0%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		52	651	1,200	84.3%	-	(100.0%)
Communications	72414		690	900	1,700	88.9%	-	(100.0%)
Subscriptions	72417		249	316	693	119.2%	-	(100.0%)
Freight & Shipping	72432		68	24	134	459.0%	-	(100.0%)
Misc. Supplies	72433		110	408	980	140.3%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	108	2,470	2,187.2%	-	(100.0%)
Fire Equipment/ Under \$5000	72449		9,938	1,976	10,346	423.6%	-	(100.0%)
Printing & Publishing	72454		-	-	279	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	-	- %	-	- %
Uniforms	72492		1,191	7,262	6,000	(17.4%)	-	(100.0%)
Public Education Materials	72516		981	-	-	- %	-	- %
Educational Assistance	72605		-	348	400	14.9%	-	(100.0%)
Employee Training	72610		-	424	550	29.8%	-	(100.0%)
Memberships	72615		-	145	500	244.8%	-	(100.0%)
Mileage	72620		-	-	100	- %	-	(100.0%)
Meals	72676		-	-	350	- %	-	(100.0%)
Travel	72677		-	-	100	- %	-	(100.0%)
Lodging	72678		-	-	300	- %	-	(100.0%)
Registrations	72680		-	-	300	- %	-	(100.0%)
Building Maintenance	72815		388	3,736	9,000	140.9%	-	(100.0%)
Equipment Maintenance	72845		5,632	9,009	8,840	(1.9%)	-	(100.0%)
Vehicle Maintenance	72895		24,351	33,086	38,652	16.8%	-	(100.0%)
Electricity	72905		7,253	6,793	7,700	13.3%	-	(100.0%)
Heating & Cooling	72910		4,740	3,170	4,000	26.2%	-	(100.0%)
Landfill/Disposal Fees	72915		391	534	-	(100.0%)	-	- %
Sanitation	72920		2,002	2,139	2,200	2.9%	-	(100.0%)
Telephone	72925		2,936	3,100	3,200	3.2%	-	(100.0%)
Water Usage	72930		478	431	650	50.9%	-	(100.0%)
Code Books & Publications	73030		-	-	-	- %	-	- %
Fuel	73110		13,292	18,044	15,000	(16.9%)	-	(100.0%)
Janitorial Supplies	73150		710	685	1,000	46.0%	-	(100.0%)
Medical Supplies	73180		2,644	2,233	650	(70.9%)	-	(100.0%)
Office Supplies	73190		491	398	800	100.9%	-	(100.0%)
Safety Supplies	73230		-	-	-	- %	-	- %
Tactical/Bunker Gear	73294		-	-	8,141	- %	-	(100.0%)
Training Supplies	73295		-	-	-	- %	-	- %
Total Operating Expenditures			78,586	95,920	126,235	31.6%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/ Equip	74146		-	-	367	- %	-	(100.0%)
Total Capital Outlay			-	-	367	- %	-	(100.0%)
Total Expenditures			78,586	95,920	126,602	32.0%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

Entity Code: 0700

Fund: 25505

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Anthony Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25505						
Total Revenue	85,970	63,165	95,888	51.8%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	78,586	95,920	126,735	32.1%	-	-100.0%
Total Capital Outlay	-	-	367	- %	-	-100.0%
Total Expenditures	78,586	95,920	127,102	32.5%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	7,383	(32,755)	(33,214)	1.4%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	-
Refunds	54320		69	150	-	(100.0%)	-	-
Fire Protection Services	56030		83,433	85,172	89,393	5.0%	-	(100.0%)
Interest On Investments	57020		616	1,742	900	(48.3%)	-	(100.0%)
Total Revenues			84,118	87,276	90,293	3.5%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	-	-	(100.0%)
Total Transfers			-	-	(2,000)	-	-	(100.0%)

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

Entity Code: 0700

Chamberino Fire District

Fund: 25510

Code: 10215

(A) Office of Emergency Management DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 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	-	12,040	8,633	(28.3%)	-	(100.0%)
Tactical/Bunker Gear	73294	20213	-	8,009	32,135	301.2%	-	(100.0%)
Total Operating Expenditures			-	37,458	40,768	8.8%	-	(100.0%)
Capital Outlay/Fire Equip	74145	20213	-	-	24,762	- %	-	(100.0%)
Total Capital Outlay			-	-	24,762	- %	-	(100.0%)
Total Expenditures			-	37,458	65,531	74.9%	-	(100.0%)

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

Entity Code: 0700

Chamberino Fire District

Fund: 25510

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		182	103	800	675.2%	-	(100.0%)
Communications	72414		12,118	6,911	2,000	(71.1%)	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	1,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	10,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		16,328	12,735	8,690	(31.8%)	-	(100.0%)
Printing & Publishing	72454		501	-	1,700	- %	-	(100.0%)
Postage	72458		72	-	150	- %	-	(100.0%)
Rental	72464		-	-	150	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	1,500	- %	-	(100.0%)
Uniforms	72492		1,690	1,754	3,000	71.0%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Educational Assistance	72605		-	726	2,392	229.3%	-	(100.0%)
Employee Training	72610		-	344	1,000	190.9%	-	(100.0%)
Memberships	72615		-	245	-	(100.0%)	-	- %
Mileage	72620		-	-	500	- %	-	(100.0%)
Meals	72676		138	60	300	400.0%	-	(100.0%)
Travel	72677		15	380	100	(73.7%)	-	(100.0%)
Lodging	72678		392	184	1,300	605.2%	-	(100.0%)
Registrations	72680		-	1,015	1,000	(1.5%)	-	(100.0%)
Building Maintenance	72815		12,657	3,685	9,000	144.2%	-	(100.0%)
Equipment Maintenance	72845		3,271	3,714	6,000	61.5%	-	(100.0%)
Vehicle Maintenance	72895		20,006	27,608	37,119	34.5%	-	(100.0%)
Electricity	72905		2,696	2,431	3,300	35.7%	-	(100.0%)
Heating & Cooling	72910		1,416	1,430	2,000	39.9%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	500	112.8%	-	(100.0%)
Sanitation	72920		192	192	200	4.2%	-	(100.0%)
Telephone	72925		1,441	1,350	2,500	85.2%	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Consumable Supplies	73035		-	-	108	- %	-	(100.0%)
Fuel	73110		4,307	8,842	8,525	(3.6%)	-	(100.0%)
Janitorial Supplies	73150		999	-	700	- %	-	(100.0%)
Office Supplies	73190		400	494	1,100	122.5%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	1,036	5,200	402.1%	-	(100.0%)
Training Supplies	73295		-	-	1,000	- %	-	(100.0%)

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

Entity Code: 0700

Chamberino Fire District

Fund: 25510

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			79,378	75,815	115,234	52.0%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		-	20,000	-	(100.0%)	-	- %
Total Capital Outlay			-	20,000	500	(97.5%)	-	(100.0%)
Total Expenditures			79,378	95,815	115,734	20.8%	-	(100.0%)

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

Entity Code: 0700

Chamberino Fire District

Fund: 25510

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chamberino Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25510						
Total Revenue	84,118	186,276	90,793	-51.3%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	79,378	113,273	156,502	38.2%	-	-100.0%
Total Capital Outlay	-	20,000	25,262	26.3%	-	-100.0%
Total Expenditures	79,378	133,273	181,765	36.4%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	4,740	53,003	(92,972)	-275.4%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Leases	54265		4,200	4,880	5,220	7.0%	-	(100.0%)
Refunds	54320		-	481	-	(100.0%)	-	- %
Fire Protection Services	56030		79,262	80,914	89,393	10.5%	-	(100.0%)
Interest On Investments	57020		676	1,376	900	(34.6%)	-	(100.0%)
Total Revenues			84,138	87,651	95,513	9.0%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		304	517	1,000	93.4%	-	(100.0%)
Communications	72414		-	1,257	13,000	933.9%	-	(100.0%)
Subscriptions	72417		910	1,026	1,600	55.9%	-	(100.0%)
Freight & Shipping	72432		34	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	800	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		2,278	-	1,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		20,997	5,659	17,605	211.1%	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	1,000	- %	-	(100.0%)
Uniforms	72492		851	1,514	2,500	65.1%	-	(100.0%)
Payments to Other Governments	72493		-	-	31,942	- %	-	(100.0%)
Public Education Materials	72516		-	-	1,500	- %	-	(100.0%)
Educational Assistance	72605		-	1,146	1,000	(12.7%)	-	(100.0%)
Employee Training	72610		-	461	1,000	116.8%	-	(100.0%)
Memberships	72615		21	100	7,500	7,400.0%	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		-	-	500	- %	-	(100.0%)
Travel	72677		-	-	500	- %	-	(100.0%)
Lodging	72678		-	-	500	- %	-	(100.0%)
Registrations	72680		140	575	800	39.1%	-	(100.0%)
Building Maintenance	72815		3,860	7,426	12,000	61.6%	-	(100.0%)
Equipment Maintenance	72845		5,140	8,195	9,500	15.9%	-	(100.0%)
Vehicle Maintenance	72895		19,975	10,011	25,745	157.2%	-	(100.0%)
Electricity	72905		3,964	3,896	5,000	28.3%	-	(100.0%)
Heating & Cooling	72910		763	787	2,500	217.6%	-	(100.0%)
Sanitation	72920		1,739	1,814	2,200	21.3%	-	(100.0%)
Telephone	72925		2,027	2,771	3,500	26.3%	-	(100.0%)
Water Usage	72930		336	176	350	99.0%	-	(100.0%)
Code Books & Publications	73030		-	-	300	- %	-	(100.0%)
Fuel	73110		9,808	9,014	9,000	(0.2%)	-	(100.0%)
Janitorial Supplies	73150		577	308	1,000	225.0%	-	(100.0%)
Office Supplies	73190		499	290	800	175.6%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	13,194	7,000	(46.9%)	-	(100.0%)
Training Supplies	73295		-	273	700	156.7%	-	(100.0%)
Total Operating Expenditures			74,221	70,436	165,842	135.5%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			74,221	70,436	166,342	136.2%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	500	500	- %	-	(100.0%)
Total Revenues			-	500	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	126	350	178.4%	-	(100.0%)
Total Operating Expenditures			-	126	500	297.7%	-	(100.0%)
Total Expenditures			-	126	500	297.7%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Equipment/ Under \$5000	72449		14,064	-	-	- %	-	- %
Total Operating Expenditures			14,064	-	-	- %	-	- %
Total Expenditures			14,064	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25515						
Total Revenue	84,138	88,151	96,013	8.9%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	88,285	70,561	166,342	135.7%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	88,285	70,561	166,842	136.4%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	(4,146)	17,590	(72,829)	-514.0%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		1,458	383	-	(100.0%)	-	-
Other Income	54295		-	212	-	(100.0%)	-	-
Refunds	54320		-	115	-	(100.0%)	-	-
Fire Protection Services	56030		79,262	80,914	89,393	10.5%	-	(100.0%)
Interest On Investments	57020		511	2,055	924	(55.0%)	-	(100.0%)
Total Revenues			81,231	83,679	90,317	7.9%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	-	-	(100.0%)
Total Transfers			-	-	(2,000)	-	-	(100.0%)

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

Entity Code: 0700

Dona Ana Fire District

Fund: 25520

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		158	433	800	84.8%	-	(100.0%)
Communications	72414		-	3,857	4,212	9.2%	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,149.0%	-	(100.0%)
Misc. Supplies	72433		-	64	700	988.5%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		50	189	3,500	1,751.4%	-	(100.0%)
Fire Equipment/ Under \$5000	72449		4,636	1,001	5,649	464.1%	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Postage	72458		-	-	200	- %	-	(100.0%)
Rental	72464		-	-	200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	1,000	- %	-	(100.0%)
Uniforms	72492		78	1,726	6,700	288.2%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		-	-	1,000	- %	-	(100.0%)
Educational Assistance	72605		612	1,996	1,356	(32.1%)	-	(100.0%)
Employee Training	72610		147	344	700	103.6%	-	(100.0%)
Memberships	72615		-	-	300	- %	-	(100.0%)
Mileage	72620		-	-	100	- %	-	(100.0%)
Meals	72676		-	418	1,000	139.2%	-	(100.0%)
Travel	72677		717	-	400	- %	-	(100.0%)
Lodging	72678		-	1,232	2,300	86.7%	-	(100.0%)
Registrations	72680		-	-	1,500	- %	-	(100.0%)
Building Maintenance	72815		1,581	3,887	10,000	157.3%	-	(100.0%)
Equipment Maintenance	72845		3,062	4,861	11,000	126.3%	-	(100.0%)
Grounds Maintenance	72855		-	894	1,000	11.9%	-	(100.0%)
Vehicle Maintenance	72895		24,578	24,470	60,000	145.2%	-	(100.0%)
Electricity	72905		4,700	3,794	6,500	71.3%	-	(100.0%)
Heating & Cooling	72910		690	519	1,000	92.7%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	400	70.2%	-	(100.0%)
Sanitation	72920		768	768	1,700	121.4%	-	(100.0%)
Telephone	72925		2,390	2,020	2,100	4.0%	-	(100.0%)
Water Usage	72930		454	445	1,000	124.5%	-	(100.0%)
Code Books & Publications	73030		-	284	300	5.5%	-	(100.0%)
Fuel	73110		7,991	11,037	15,500	40.4%	-	(100.0%)
Janitorial Supplies	73150		119	-	1,000	- %	-	(100.0%)
Medical Supplies	73180		34	-	-	- %	-	- %
Office Supplies	73190		316	12	700	5,787.3%	-	(100.0%)

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

Dona Ana Fire District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		-	85	300	251.0%	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	7,000	- %	-	(100.0%)
Training Supplies	73295		-	-	1,000	- %	-	(100.0%)
Total Operating Expenditures			53,637	64,912	154,417	137.9%	-	(100.0%)
Architectural Services	74118		1,744	-	-	- %	-	- %
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			1,744	-	500	- %	-	(100.0%)
Total Expenditures			55,381	64,912	154,917	138.7%	-	(100.0%)

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

Entity Code: 0700

Dona Ana Fire District

Fund: 25520

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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		-	3,878	10,964	182.7%	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	40,357	- %	-	(100.0%)
Total Operating Expenditures			-	20,521	51,321	150.1%	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	18,068	- %	-	(100.0%)
Total Capital Outlay			-	-	18,068	- %	-	(100.0%)
Total Expenditures			-	20,521	69,389	238.1%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	500,000	- %	403,504	(19.3%)
Total Revenues			-	-	500,000	- %	403,504	(19.3%)
Capital Outlay/Bldgs & Structure	74120		-	-	-	- %	403,504	- %
Capital Outlay/Construction	74130		-	-	500,000	- %	-	(100.0%)
Total Capital Outlay			-	-	500,000	- %	403,504	(19.3%)
Total Expenditures			-	-	500,000	- %	403,504	(19.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Dona Ana Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25520						
Total Revenue	81,231	173,588	590,817	240.4%	403,504	-31.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	53,637	85,433	206,238	141.4%	-	-100.0%
Total Capital Outlay	1,744	-	518,568	- %	403,504	-22.2%
Total Expenditures	55,381	85,433	724,806	748.4%	403,504	-44.3%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	25,849	88,155	(135,989)	-254.3%	-	-100.0%

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

Entity Code: 0700

Fairacres/Picacho Fire District

Fund: 25525

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	-
Reimbursements	54315		4	-	-	-	-	-
Refunds	54320		-	150	-	(100.0%)	-	-
Fire Protection Services	56030		79,262	80,914	89,393	10.5%	-	(100.0%)
Interest On Investments	57020		1,513	2,366	800	(66.2%)	-	(100.0%)
Total Revenues			80,779	83,642	90,193	7.8%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	-	-	(100.0%)
Total Transfers			-	-	(2,000)	-	-	(100.0%)

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

Entity Code: 0700

Fairacres/Picacho Fire District

Fund: 25525

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		502	403	1,000	148.4%	-	(100.0%)
Communications	72414		3,196	-	12,500	- %	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		87	276	700	154.0%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	3,076	1,500	(51.2%)	-	(100.0%)
Fire Equipment/ Under \$5000	72449		17,236	1,847	10,650	476.6%	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Postage	72458		-	-	200	- %	-	(100.0%)
Rental	72464		-	-	200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	4,000	- %	-	(100.0%)
Uniforms	72492		4,156	648	7,000	980.0%	-	(100.0%)
Payments to Other Governments	72493		-	-	57,811	- %	-	(100.0%)
Public Education Materials	72516		-	204	1,000	391.4%	-	(100.0%)
Educational Assistance	72605		-	1,554	2,000	28.7%	-	(100.0%)
Employee Training	72610		-	2,261	1,000	(55.8%)	-	(100.0%)
Memberships	72615		-	-	8,000	- %	-	(100.0%)
Mileage	72620		-	47	200	322.8%	-	(100.0%)
Meals	72676		160	176	500	184.6%	-	(100.0%)
Travel	72677		281	462	200	(56.7%)	-	(100.0%)
Lodging	72678		264	1,687	800	(52.6%)	-	(100.0%)
Registrations	72680		150	850	2,300	170.6%	-	(100.0%)
Building Maintenance	72815		2,511	16,024	15,000	(6.4%)	-	(100.0%)
Equipment Maintenance	72845		5,939	6,278	13,500	115.1%	-	(100.0%)
Grounds Maintenance	72855		2,600	2,100	2,000	(4.8%)	-	(100.0%)
Vehicle Maintenance	72895		10,801	23,535	24,952	6.0%	-	(100.0%)
Electricity	72905		3,277	3,044	3,700	21.6%	-	(100.0%)
Heating & Cooling	72910		1,615	1,279	1,800	40.8%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	375	59.6%	-	(100.0%)
Sanitation	72920		1,625	1,830	2,050	12.0%	-	(100.0%)
Telephone	72925		1,580	1,586	1,700	7.2%	-	(100.0%)
Water Usage	72930		102	-	300	- %	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Consumable Supplies	73035		-	102	500	390.2%	-	(100.0%)
Fuel	73110		3,728	5,509	6,500	18.0%	-	(100.0%)
Janitorial Supplies	73150		567	194	1,000	414.4%	-	(100.0%)
Medical Supplies	73180		-	-	300	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Office Supplies	73190		45	121	700	477.3%	-	(100.0%)
Safety Supplies	73230		140	-	400	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	37,465	7,000	(81.3%)	-	(100.0%)
Training Supplies	73295		-	160	1,000	525.0%	-	(100.0%)
Total Operating Expenditures			61,121	113,291	197,138	74.0%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			61,121	113,291	197,638	74.5%	-	(100.0%)

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

Fairacres/Picacho Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	11,354	1,000	(91.2%)	-	(100.0%)
Total Revenues			-	11,354	1,000	(91.2%)	-	(100.0%)
Misc. Supplies	72433		-	-	5,000	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	3,354	- %	-	(100.0%)
Consumable Supplies	73035		-	209	3,000	1,334.7%	-	(100.0%)
Total Operating Expenditures			-	209	11,354	5,329.4%	-	(100.0%)
Total Expenditures			-	209	11,354	5,329.4%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Fairacres/Picacho Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25525						
Total Revenue	80,779	94,995	91,193	-4.0%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	61,121	113,500	208,492	83.7%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	61,121	113,500	208,992	84.1%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	19,659	(18,505)	(119,799)	547.4%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		1,416	-	-	- %	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	100	-	(100.0%)	-	- %
Fire Protection Services	56030		79,262	80,914	89,393	10.5%	-	(100.0%)
Interest On Investments	57020		3,324	2,706	900	(66.7%)	-	(100.0%)
Total Revenues			84,002	83,932	90,293	7.6%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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

Entity Code: 0700

Garfield/Salem Fire District

Fund: 25530

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		328	103	1,000	869.0%	-	(100.0%)
Communications	72414		53,814	11,128	1,752	(84.3%)	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		5,297	35	-	(100.0%)	-	- %
Fire Equipment/ Under \$5000	72449		38,072	58,996	7,202	(87.8%)	-	(100.0%)
Printing & Publishing	72454		-	-	249	- %	-	(100.0%)
Postage	72458		-	-	200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	15,748	8,069	(48.8%)	-	(100.0%)
Uniforms	72492		8,491	8,496	6,000	(29.4%)	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		1,229	5,768	7,738	34.2%	-	(100.0%)
Educational Assistance	72605		1,039	545	600	10.1%	-	(100.0%)
Employee Training	72610		-	344	1,000	190.9%	-	(100.0%)
Memberships	72615		-	290	300	3.4%	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		100	-	800	- %	-	(100.0%)
Travel	72677		-	-	700	- %	-	(100.0%)
Lodging	72678		210	-	1,500	- %	-	(100.0%)
Registrations	72680		100	750	(750)	(200.0%)	-	(100.0%)
Building Maintenance	72815		45,873	5,535	36,100	552.2%	-	(100.0%)
Equipment Maintenance	72845		5,689	6,608	9,500	43.8%	-	(100.0%)
Repairs & Maintenance	72871		-	48,140	-	(100.0%)	-	- %
Vehicle Maintenance	72895		36,853	33,583	39,401	17.3%	-	(100.0%)
Electricity	72905		2,387	2,963	3,200	8.0%	-	(100.0%)
Heating & Cooling	72910		737	606	1,700	180.5%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	900	283.0%	-	(100.0%)
Sanitation	72920		834	940	1,050	11.7%	-	(100.0%)
Telephone	72925		4,140	3,824	6,770	77.0%	-	(100.0%)
Water Usage	72930		529	532	1,000	88.0%	-	(100.0%)
Code Books & Publications	73030		-	-	-	- %	-	- %
Fuel	73110		6,175	8,040	8,000	(0.5%)	-	(100.0%)
Janitorial Supplies	73150		1,057	-	700	- %	-	(100.0%)
Medical Supplies	73180		11,804	5,768	300	(94.8%)	-	(100.0%)
Office Supplies	73190		736	663	1,000	50.9%	-	(100.0%)
Safety Supplies	73230		410	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Tactical/Bunker Gear	73294		-	11,736	4,908	(58.2%)	-	(100.0%)
Training Supplies	73295		-	-	500	- %	-	(100.0%)
Total Operating Expenditures			226,462	231,717	152,689	(34.1%)	-	(100.0%)
Capital Outlay/Communication Eq	74125		16,418	-	-	- %	-	- %
Capital Outlay/Fire Equip	74145		-	-	9,034	- %	-	(100.0%)
Capital Outlay/ Equip	74146		7,850	-	407	- %	-	(100.0%)
Total Capital Outlay			24,268	-	9,441	- %	-	(100.0%)
Total Expenditures			250,731	231,717	162,130	(30.0%)	-	(100.0%)

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

Entity Code: 0700

Garfield/Salem Fire District

Fund: 25530

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Garfield/Salem Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25530						
Total Revenue	84,002	83,932	90,793	8.2%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	226,462	231,717	153,189	-33.9%	-	-100.0%
Total Capital Outlay	24,268	-	9,441	- %	-	-100.0%
Total Expenditures	250,731	231,717	162,630	-29.8%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	(166,729)	(147,785)	(73,837)	-50.0%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	-
Refunds	54320		-	100	-	(100.0%)	-	-
Fire Protection Services	56030		83,433	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		1,591	3,076	1,900	(38.2%)	-	(100.0%)
Total Revenues			85,024	51,651	91,293	76.7%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	-	-	(100.0%)
Total Transfers			-	-	(2,000)	-	-	(100.0%)

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

Entity Code: 0700

Las Alturas Fire District

Fund: 25535

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		299	469	1,200	156.0%	-	(100.0%)
Communications	72414		-	1,327	5,000	276.9%	-	(100.0%)
Subscriptions	72417		249	316	2,600	722.3%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		891	141	1,500	964.3%	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		2,000	-	2,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		676	8,506	20,225	137.8%	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	3,500	- %	-	(100.0%)
Uniforms	72492		898	-	2,000	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	123,977	- %	-	(100.0%)
Public Education Materials	72516		-	-	1,000	- %	-	(100.0%)
Educational Assistance	72605		-	148	2,500	1,589.2%	-	(100.0%)
Employee Training	72610		520	566	2,000	253.5%	-	(100.0%)
Memberships	72615		239	239	1,000	318.4%	-	(100.0%)
Mileage	72620		-	-	300	- %	-	(100.0%)
Meals	72676		158	148	1,000	576.1%	-	(100.0%)
Travel	72677		680	464	2,000	331.1%	-	(100.0%)
Lodging	72678		1,153	1,262	2,000	58.5%	-	(100.0%)
Registrations	72680		-	695	2,000	187.8%	-	(100.0%)
Building Maintenance	72815		16,014	2,030	13,000	540.4%	-	(100.0%)
Equipment Maintenance	72845		2,315	4,251	14,500	241.1%	-	(100.0%)
Vehicle Maintenance	72895		11,965	9,874	24,400	147.1%	-	(100.0%)
Electricity	72905		2,362	2,416	3,500	44.9%	-	(100.0%)
Heating & Cooling	72910		579	547	1,000	82.7%	-	(100.0%)
Landfill/Disposal Fees	72915		618	470	800	70.2%	-	(100.0%)
Sanitation	72920		254	254	400	57.2%	-	(100.0%)
Telephone	72925		2,625	2,426	3,200	31.9%	-	(100.0%)
Water Usage	72930		-	-	1,000	- %	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		5,087	3,964	7,000	76.6%	-	(100.0%)
Janitorial Supplies	73150		-	-	1,000	- %	-	(100.0%)
Medical Supplies	73180		-	224	500	122.9%	-	(100.0%)
Office Supplies	73190		124	332	800	140.9%	-	(100.0%)
Safety Supplies	73230		-	-	500	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	12,000	- %	-	(100.0%)
Training Supplies	73295		-	-	1,000	- %	-	(100.0%)

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

Entity Code: 0700

Las Alturas Fire District

Fund: 25535

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			49,704	41,093	262,902	539.8%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			49,704	41,093	263,402	541.0%	-	(100.0%)

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

Entity Code: 0700

Las Alturas Fire District

Fund: 25535

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	-	- %	-	- %
Consumable Supplies	73035		-	-	500	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Las Alturas Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25535						
Total Revenue	85,024	51,651	91,793	77.7%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	49,704	41,093	263,402	541.0%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	49,704	41,093	263,902	542.2%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	35,320	10,558	(174,109)	-1,749.0%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		104	115	-	(100.0%)	-	- %
Fire Protection Services	56030		79,262	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		645	898	704	(21.6%)	-	(100.0%)
Total Revenues			80,010	49,488	90,097	82.1%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		177	320	800	149.9%	-	(100.0%)
Med. Exp. (Med. Screening - Others)	72380		-	-	315	- %	-	(100.0%)
Communications	72414		2,231	10,087	3,000	(70.3%)	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	500	1,985.9%	-	(100.0%)
Misc. Supplies	72433		-	-	1,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	1,368	2,500	82.7%	-	(100.0%)
Fire Equipment/ Under \$5000	72449		6,556	17,782	12,959	(27.1%)	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Postage	72458		116	116	120	3.4%	-	(100.0%)
Equipment Under \$5,000	72476		-	1,019	2,000	96.3%	-	(100.0%)
Uniforms	72492		825	1,201	2,000	66.5%	-	(100.0%)
Payments to Other Governments	72493		-	-	2,655	- %	-	(100.0%)
Public Education Materials	72516		-	-	2,000	- %	-	(100.0%)
Educational Assistance	72605		-	1,119	1,500	34.0%	-	(100.0%)
Employee Training	72610		-	461	550	19.2%	-	(100.0%)
Memberships	72615		-	-	300	- %	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		148	-	700	- %	-	(100.0%)
Travel	72677		10	-	300	- %	-	(100.0%)
Lodging	72678		641	-	1,300	- %	-	(100.0%)
Registrations	72680		300	100	500	400.0%	-	(100.0%)
Building Maintenance	72815		3,800	1,883	7,000	271.8%	-	(100.0%)
Equipment Maintenance	72845		6,568	6,024	8,500	41.1%	-	(100.0%)
Grounds Maintenance	72855		-	-	1,500	- %	-	(100.0%)
Vehicle Maintenance	72895		24,974	27,359	22,000	(19.6%)	-	(100.0%)
Electricity	72905		5,208	5,410	7,000	29.4%	-	(100.0%)
Heating & Cooling	72910		1,152	1,174	2,200	87.3%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	400	70.2%	-	(100.0%)
Sanitation	72920		216	216	350	62.0%	-	(100.0%)
Telephone	72925		2,963	2,853	3,200	12.2%	-	(100.0%)
Water Usage	72930		3,377	1,072	3,000	179.8%	-	(100.0%)
Code Books & Publications	73030		-	-	300	- %	-	(100.0%)
Fuel	73110		4,579	6,282	8,500	35.3%	-	(100.0%)
Janitorial Supplies	73150		-	-	500	- %	-	(100.0%)
Medical Supplies	73180		1,094	-	500	- %	-	(100.0%)
Office Supplies	73190		64	407	700	72.1%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	12,996	- %	-	(100.0%)
Training Supplies	73295		-	-	700	- %	-	(100.0%)
Total Operating Expenditures			65,558	86,829	116,845	34.6%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			65,558	86,829	117,345	35.1%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Mesa Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25540						
Total Revenue	80,010	49,488	90,597	83.1%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	65,558	86,829	117,345	35.1%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	65,558	86,829	117,845	35.7%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	14,452	(37,340)	(29,248)	-21.7%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Union Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	100	-	(100.0%)	-	- %
Fire Protection Services	56030		75,091	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		1,313	2,488	880	(64.6%)	-	(100.0%)
Total Revenues			76,404	51,063	90,273	76.8%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	141	800	466.4%	-	(100.0%)
Communications	72414		-	6,359	8,500	33.7%	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	1,677	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		1,530	-	1,678	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		-	10,780	6,000	(44.3%)	-	(100.0%)
Printing & Publishing	72454		-	-	1,700	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	3,700	- %	-	(100.0%)
Uniforms	72492		78	-	8,000	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		-	-	1,000	- %	-	(100.0%)
Educational Assistance	72605		-	222	2,000	800.9%	-	(100.0%)
Employee Training	72610		-	344	1,000	190.9%	-	(100.0%)
Memberships	72615		-	-	300	- %	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		-	-	900	- %	-	(100.0%)
Travel	72677		-	-	600	- %	-	(100.0%)
Lodging	72678		-	-	1,600	- %	-	(100.0%)
Registrations	72680		-	-	1,000	- %	-	(100.0%)
Building Maintenance	72815		8,104	4,246	79,000	1,760.5%	-	(100.0%)
Equipment Maintenance	72845		1,714	1,570	10,000	537.1%	-	(100.0%)
Vehicle Maintenance	72895		8,622	8,835	29,223	230.8%	-	(100.0%)
Electricity	72905		1,602	1,756	2,500	42.4%	-	(100.0%)
Heating & Cooling	72910		550	1,394	2,000	43.5%	-	(100.0%)
Landfill/Disposal Fees	72915		1,817	235	500	112.8%	-	(100.0%)
Sanitation	72920		-	1,611	1,800	11.8%	-	(100.0%)
Telephone	72925		4,374	3,375	4,100	21.5%	-	(100.0%)
Water Usage	72930		1,444	2,685	3,300	22.9%	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		974	764	4,000	423.6%	-	(100.0%)
Janitorial Supplies	73150		114	165	700	323.5%	-	(100.0%)
Medical Supplies	73180		-	-	300	- %	-	(100.0%)
Office Supplies	73190		114	177	700	295.1%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	41,094	- %	-	(100.0%)
Training Supplies	73295		-	-	700	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			31,284	45,000	222,472	394.4%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			31,284	45,000	222,972	395.5%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
La Union Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25545						
Total Revenue	76,404	51,063	90,773	77.8%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	31,284	45,000	222,972	395.5%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	31,284	45,000	223,472	396.6%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	45,120	6,063	(134,699)	-2,321.5%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	800	-	(100.0%)	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	145	-	(100.0%)	-	- %
Fire Protection Services	56030		75,091	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		1,401	1,567	830	(47.0%)	-	(100.0%)
Total Revenues			76,492	50,988	90,223	77.0%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		261	587	1,000	70.3%	-	(100.0%)
Communications	72414		3,675	14,505	10,200	(29.7%)	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	800	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	1,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		15,808	2,661	15,000	463.8%	-	(100.0%)
Printing & Publishing	72454		-	-	1,900	- %	-	(100.0%)
Postage	72458		70	-	120	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	4,647	2,000	(57.0%)	-	(100.0%)
Uniforms	72492		892	2,708	3,000	10.8%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		627	-	1,000	- %	-	(100.0%)
Educational Assistance	72605		733	963	2,000	107.6%	-	(100.0%)
Employee Training	72610		-	2,719	1,000	(63.2%)	-	(100.0%)
Memberships	72615		-	101	1,300	1,191.1%	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		215	-	800	- %	-	(100.0%)
Travel	72677		-	-	1,500	- %	-	(100.0%)
Lodging	72678		468	-	2,000	- %	-	(100.0%)
Registrations	72680		855	165	1,200	627.3%	-	(100.0%)
Building Maintenance	72815		924	23,460	11,911	(49.2%)	-	(100.0%)
Equipment Maintenance	72845		4,517	2,611	5,500	110.6%	-	(100.0%)
Vehicle Maintenance	72895		20,146	24,897	25,303	1.6%	-	(100.0%)
Electricity	72905		2,526	2,172	3,000	38.1%	-	(100.0%)
Heating & Cooling	72910		1,579	1,591	2,500	57.1%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	375	59.6%	-	(100.0%)
Sanitation	72920		778	877	900	2.7%	-	(100.0%)
Telephone	72925		2,542	2,592	3,300	27.3%	-	(100.0%)
Water Usage	72930		3,536	2,196	5,000	127.7%	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		6,796	6,043	8,000	32.4%	-	(100.0%)
Janitorial Supplies	73150		-	-	825	- %	-	(100.0%)
Medical Supplies	73180		-	-	500	- %	-	(100.0%)
Office Supplies	73190		-	12	700	5,787.3%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	36,292	7,000	(80.7%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Training Supplies	73295		-	141	700	396.0%	-	(100.0%)
Total Operating Expenditures			67,506	132,513	123,934	(6.5%)	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			67,506	132,513	124,434	(6.1%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Mesquite Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25550						
Total Revenue	76,492	50,988	90,723	77.9%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	67,506	132,513	124,434	-6.1%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	67,506	132,513	124,934	-5.7%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	8,987	(81,525)	(36,211)	-55.6%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	6,000	-	(100.0%)	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	110	-	(100.0%)	-	- %
Fire Protection Services	56030		166,866	170,344	178,786	5.0%	-	(100.0%)
Interest On Investments	57020		4,652	9,015	4,900	(45.6%)	-	(100.0%)
Total Revenues			171,518	185,682	183,686	(1.1%)	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		202	448	1,000	123.1%	-	(100.0%)
Medical Expenses	72360		-	173	-	(100.0%)	-	- %
Med. Exp. (Med. Screening - Others)	72380		-	29	-	(100.0%)	-	- %
Communications	72414		3,928	11,457	14,510	26.6%	-	(100.0%)
Subscriptions	72417		249	316	3,180	905.7%	-	(100.0%)
Freight & Shipping	72432		-	24	500	1,985.9%	-	(100.0%)
Misc. Supplies	72433		-	-	2,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	4,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		4,649	21,460	30,000	39.8%	-	(100.0%)
Printing & Publishing	72454		-	-	3,200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	563	2,000	255.0%	-	(100.0%)
Uniforms	72492		1,863	2,617	23,000	779.0%	-	(100.0%)
Payments to Other Governments	72493		-	-	79,333	- %	-	(100.0%)
Public Education Materials	72516		-	-	2,000	- %	-	(100.0%)
Educational Assistance	72605		-	666	4,000	500.6%	-	(100.0%)
Employee Training	72610		50	1,494	3,000	100.8%	-	(100.0%)
Memberships	72615		628	370	1,000	170.3%	-	(100.0%)
Mileage	72620		-	-	300	- %	-	(100.0%)
Meals	72676		48	879	1,000	13.8%	-	(100.0%)
Travel	72677		3	788	1,500	90.4%	-	(100.0%)
Lodging	72678		1,149	3,001	3,000	- %	-	(100.0%)
Registrations	72680		1,370	300	2,000	566.7%	-	(100.0%)
Building Maintenance	72815		831	39,432	20,000	(49.3%)	-	(100.0%)
Equipment Maintenance	72845		2,819	5,884	17,000	188.9%	-	(100.0%)
Vehicle Maintenance	72895		12,566	13,140	36,878	180.7%	-	(100.0%)
Electricity	72905		3,504	3,526	12,200	246.0%	-	(100.0%)
Heating & Cooling	72910		920	1,954	5,000	155.8%	-	(100.0%)
Landfill/Disposal Fees	72915		618	692	1,000	44.5%	-	(100.0%)
Sanitation	72920		179	179	500	178.9%	-	(100.0%)
Telephone	72925		5,610	5,930	9,000	51.8%	-	(100.0%)
Water Usage	72930		1,378	1,465	1,900	29.7%	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		2,768	7,478	7,000	(6.4%)	-	(100.0%)
Janitorial Supplies	73150		-	-	1,000	- %	-	(100.0%)
Medical Supplies	73180		49	141	1,000	609.8%	-	(100.0%)
Office Supplies	73190		424	852	1,000	17.4%	-	(100.0%)
Safety Supplies	73230		-	-	500	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Tactical/Bunker Gear	73294		-	18,049	18,511	2.6%	-	(100.0%)
Training Supplies	73295		-	2,255	2,000	(11.3%)	-	(100.0%)
Total Operating Expenditures			45,804	145,564	316,012	117.1%	-	(100.0%)
Architectural Services	74118		341	10,707	16,000	49.4%	-	(100.0%)
Capital Outlay/Construction	74130		-	-	250,000	- %	-	(100.0%)
Capital Outlay/Fire Equip	74145		16,000	-	40,000	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Capital Outlay/Vehicles	74175		87,533	-	-	- %	-	- %
Total Capital Outlay			103,874	10,707	306,500	2,762.7%	-	(100.0%)
Total Expenditures			149,678	156,271	622,512	298.4%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	2,446	500	(79.6%)	-	(100.0%)
Total Revenues			-	2,446	500	(79.6%)	-	(100.0%)
Misc. Supplies	72433		-	-	1,045	- %	-	(100.0%)
Consumable Supplies	73035		-	295	1,370	363.9%	-	(100.0%)
Total Operating Expenditures			-	295	2,415	717.7%	-	(100.0%)
Total Expenditures			-	295	2,415	717.7%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	100,000	-	(100.0%)	100,000	- %
Total Revenues			-	100,000	-	(100.0%)	100,000	- %
Capital Outlay/Construction	74130		-	-	100,000	- %	100,000	- %
Capital Outlay/Vehicles	74175		99,999	-	-	- %	-	- %
Total Capital Outlay			99,999	-	100,000	- %	100,000	- %
Total Expenditures			99,999	-	100,000	- %	100,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Organ Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25555						
Total Revenue	171,518	288,127	184,186	-36.1%	100,000	-45.7%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	45,804	145,859	318,428	118.3%	-	-100.0%
Total Capital Outlay	203,873	10,707	406,500	3,696.6%	100,000	-75.4%
Total Expenditures	249,678	156,566	724,928	363.0%	100,000	-86.2%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	(78,159)	131,562	(542,742)	-512.5%	-	-100.0%

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

Entity Code: 0700

DAC Fire Protection Admin

Fund: 25560

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	93,863	- %	93,863	- %
Interest On Investments	57020		-	-	-	- %	1,100	- %
Total Revenues			-	-	93,863	- %	94,963	1.2%
Transfer Into Fund	81011		-	-	58,800	- %	58,800	- %
Total Transfers			-	-	58,800	- %	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Communications	72414		-	-	3,000	- %	2,000	(33.3%)
Freight & Shipping	72432		-	-	2,000	- %	1,000	(50.0%)
Misc. Supplies	72433		-	-	1,500	- %	800	(46.7%)
Leases(Non-capital)	72439		-	-	3,600	- %	3,000	(16.7%)
Office Equip/Furniture Under \$5000	72448		-	-	6,000	- %	2,500	(58.3%)
Fire Equipment/ Under \$5000	72449		-	-	2,500	- %	2,000	(20.0%)
Printing & Publishing	72454		-	-	1,700	- %	-	(100.0%)
Postage	72458		-	-	300	- %	150	(50.0%)
Equipment Under \$5,000	72476		-	-	-	- %	1,000	- %
Testing	72482		-	-	2,000	- %	1,000	(50.0%)
Uniforms	72492		-	-	3,000	- %	2,500	(16.7%)
Payments to Other Governments	72493		-	-	8,930	- %	22,500	152.0%
Public Education Materials	72516		-	-	7,000	- %	7,000	- %
Educational Assistance	72605		-	-	1,000	- %	800	(20.0%)
Employee Training	72610		-	-	1,000	- %	1,000	- %
Memberships	72615		-	-	1,800	- %	1,200	(33.3%)
Meals	72676		-	-	800	- %	800	- %
Travel	72677		-	-	2,500	- %	1,800	(28.0%)
Lodging	72678		-	-	2,000	- %	2,000	- %
Registrations	72680		-	-	2,000	- %	2,200	10.0%
Building Maintenance	72815		-	-	7,000	- %	4,000	(42.9%)
Data Systems Maintenance	72835		-	-	120	- %	150	25.0%
Equipment Maintenance	72845		-	-	4,500	- %	4,000	(11.1%)
Grounds Maintenance	72855		-	-	2,000	- %	2,000	- %
Vehicle Maintenance	72895		-	-	16,463	- %	11,500	(30.1%)
Landfill/Disposal Fees	72915		-	-	1,650	- %	1,650	- %
Telephone	72925		-	-	10,400	- %	10,000	(3.8%)
Water Usage	72930		-	-	300	- %	300	- %
Code Books & Publications	73030		-	-	3,500	- %	5,000	42.9%
Fuel	73110		-	-	14,000	- %	13,313	(4.9%)
Janitorial Supplies	73150		-	-	1,100	- %	1,200	9.1%
Medical Supplies	73180		-	-	500	- %	500	- %
Office Supplies	73190		-	-	4,000	- %	3,500	(12.5%)
Safety Supplies	73230		-	-	500	- %	500	- %
Tactical/Bunker Gear	73294		-	-	4,000	- %	3,000	(25.0%)
Training Supplies	73295		-	-	-	- %	500	- %
Total Operating Expenditures			-	-	122,663	- %	116,363	(5.1%)

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

Entity Code: 0700

DAC Fire Protection Admin

Fund: 25560

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Expenditures			-	-	122,663	- %	116,363	(5.1%)

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

DAC Fire Protection Admin

Fund: 25560

Code: 20240

(A) DAC Fire Training DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Communications	72414		-	-	-	- %	4,200	- %
Misc. Supplies	72433		-	-	-	- %	1,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	4,000	- %
Fire Equipment/ Under \$5000	72449		-	-	5,618	- %	6,000	6.8%
Printing & Publishing	72454		-	-	-	- %	1,200	- %
Small Tools	72472		-	-	-	- %	-	- %
Equipment Under \$5,000	72476		-	-	-	- %	-	- %
Uniforms	72492		-	-	5,200	- %	6,000	15.4%
Memberships	72615		-	-	-	- %	2,000	- %
Building Maintenance	72815		-	-	1,500	- %	4,700	213.3%
Equipment Maintenance	72845		-	-	2,332	- %	5,000	114.4%
Vehicle Maintenance	72895		-	-	3,000	- %	4,000	33.3%
Consumable Supplies	73035		-	-	500	- %	1,200	140.0%
Janitorial Supplies	73150		-	-	350	- %	300	(14.3%)
Medical Supplies	73180		-	-	966	- %	600	(37.9%)
Office Supplies	73190		-	-	-	- %	500	- %
Safety Supplies	73230		-	-	-	- %	700	- %
Training Supplies	73295		-	-	3,600	- %	6,600	83.3%
Total Operating Expenditures			-	-	23,066	- %	48,000	108.1%
Capital Outlay/ Equip	74146		-	-	6,934	- %	12,000	73.1%
Total Capital Outlay			-	-	6,934	- %	12,000	73.1%
Total Expenditures			-	-	30,000	- %	60,000	100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC Fire Protection Admin

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25560						
Total Revenue	-	-	93,863	- %	94,963	1.2%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	145,729	- %	164,363	12.8%
Total Capital Outlay	-	-	6,934	- %	12,000	73.1%
Total Expenditures	-	-	152,663	- %	176,363	15.5%
Total Transfers	-	-	58,800	-	58,800	-
Net Total	-	-	-	- %	(22,600)	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		458	-	-	- %	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Refunds	54320		-	170	-	(100.0%)	-	- %
Fire Protection Services	56030		83,433	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		557	586	900	53.5%	-	(100.0%)
Total Revenues			84,448	49,231	90,293	83.4%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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

Entity Code: 0700

Radium Springs Fire District

Fund: 25565

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		3,687	249	800	220.9%	-	(100.0%)
Med. Exp. (Med. Screening - Others)	72380		-	856	-	(100.0%)	-	- %
Communications	72414		28,530	-	2,000	- %	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	700	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	570	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		42,932	6,434	8,975	39.5%	-	(100.0%)
Printing & Publishing	72454		-	-	249	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	800	- %	-	(100.0%)
Uniforms	72492		1,258	60	2,000	3,210.7%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		160	211	-	(100.0%)	-	- %
Educational Assistance	72605		-	296	1,000	237.8%	-	(100.0%)
Employee Training	72610		1,999	788	800	1.6%	-	(100.0%)
Memberships	72615		-	-	500	- %	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		922	298	500	68.0%	-	(100.0%)
Travel	72677		-	5	200	4,247.8%	-	(100.0%)
Lodging	72678		928	682	700	2.6%	-	(100.0%)
Registrations	72680		300	100	800	700.0%	-	(100.0%)
Building Maintenance	72815		10,686	3,728	8,901	138.8%	-	(100.0%)
Equipment Maintenance	72845		4,429	4,697	7,000	49.0%	-	(100.0%)
Vehicle Maintenance	72895		18,624	15,816	45,361	186.8%	-	(100.0%)
Electricity	72905		2,816	2,231	3,200	43.4%	-	(100.0%)
Heating & Cooling	72910		3,962	2,720	2,000	(26.5%)	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	350	48.9%	-	(100.0%)
Sanitation	72920		1,625	1,830	2,030	10.9%	-	(100.0%)
Telephone	72925		2,737	1,533	3,200	108.7%	-	(100.0%)
Water Usage	72930		295	330	500	51.4%	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		19,440	18,020	9,000	(50.1%)	-	(100.0%)
Janitorial Supplies	73150		41	171	1,000	485.0%	-	(100.0%)
Medical Supplies	73180		-	-	300	- %	-	(100.0%)
Office Supplies	73190		831	384	700	82.5%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	2,454	-	(100.0%)	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Training Supplies	73295		-	-	700	- %	-	(100.0%)
Total Operating Expenditures			146,759	64,469	106,935	65.9%	-	(100.0%)
Architectural Services	74118		3,200	-	-	- %	-	- %
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			3,200	-	500	- %	-	(100.0%)
Total Expenditures			149,959	64,469	107,435	66.6%	-	(100.0%)

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

Entity Code: 0700

Radium Springs Fire District

Fund: 25565

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Radium Springs Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25565						
Total Revenue	84,448	49,231	90,793	84.4%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	146,759	64,469	107,435	66.6%	-	-100.0%
Total Capital Outlay	3,200	-	500	- %	-	-100.0%
Total Expenditures	149,959	64,469	107,935	67.4%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	(65,511)	(15,238)	(19,142)	25.6%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	800	-	(100.0%)	-	- %
Other Income	54295		-	212	-	(100.0%)	-	- %
Reimbursements	54315		-	1	-	(100.0%)	-	- %
Refunds	54320		-	200	-	(100.0%)	-	- %
Fire Protection Services	56030		79,262	85,172	89,393	5.0%	-	(100.0%)
Interest On Investments	57020		549	1,678	710	(57.7%)	-	(100.0%)
Total Revenues			79,811	88,064	90,103	2.3%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		241	138	700	408.7%	-	(100.0%)
Communications	72414		1,514	-	11,000	- %	-	(100.0%)
Subscriptions	72417		249	316	800	153.0%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	700	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	1,570	1,500	(4.5%)	-	(100.0%)
Fire Equipment/ Under \$5000	72449		26,715	14,047	13,900	(1.0%)	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	2,229	1,800	(19.3%)	-	(100.0%)
Uniforms	72492		7,100	3,197	5,250	64.2%	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		-	-	-	- %	-	- %
Educational Assistance	72605		1,185	4,162	3,100	(25.5%)	-	(100.0%)
Employee Training	72610		346	836	1,500	79.5%	-	(100.0%)
Memberships	72615		-	-	500	- %	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		28	216	550	154.8%	-	(100.0%)
Travel	72677		-	-	150	- %	-	(100.0%)
Lodging	72678		317	679	700	3.1%	-	(100.0%)
Registrations	72680		600	1,265	1,000	(20.9%)	-	(100.0%)
Building Maintenance	72815		2,897	8,355	11,000	31.7%	-	(100.0%)
Equipment Maintenance	72845		2,671	3,721	6,200	66.6%	-	(100.0%)
Vehicle Maintenance	72895		3,110	17,548	25,760	46.8%	-	(100.0%)
Electricity	72905		4,175	3,789	4,700	24.0%	-	(100.0%)
Heating & Cooling	72910		2,287	2,731	3,700	35.5%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	600	155.3%	-	(100.0%)
Sanitation	72920		1,625	1,830	1,600	(12.6%)	-	(100.0%)
Telephone	72925		4,542	3,655	7,000	91.5%	-	(100.0%)
Water Usage	72930		789	910	3,000	229.7%	-	(100.0%)
Code Books & Publications	73030		-	-	300	- %	-	(100.0%)
Fuel	73110		5,400	4,276	6,000	40.3%	-	(100.0%)
Janitorial Supplies	73150		988	-	1,000	- %	-	(100.0%)
Medical Supplies	73180		-	905	300	(66.8%)	-	(100.0%)
Office Supplies	73190		-	12	1,000	8,310.4%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		7,843	19,632	5,000	(74.5%)	-	(100.0%)
Training Supplies	73295		-	2,330	700	(70.0%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			74,932	98,609	123,010	24.7%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			74,932	98,609	123,510	25.3%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Rincon Fire District

Entity Code: 0700

Fund: 25570

Code: 20232

(A) Rincon Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	90,000	-	(100.0%)	-	- %
Total Revenues			-	90,000	-	(100.0%)	-	- %
Communications	72414		-	-	78,000	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	10,630	1,370	(87.1%)	-	(100.0%)
Total Operating Expenditures			-	10,630	79,370	646.6%	-	(100.0%)
Total Expenditures			-	10,630	79,370	646.6%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Rincon Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25570						
Total Revenue	79,811	178,064	90,603	-49.1%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	74,932	109,239	202,880	85.7%	-	-100.0%
Total Capital Outlay	-	-	500	- %	-	-100.0%
Total Expenditures	74,932	109,239	203,380	86.2%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	4,879	68,825	(114,777)	-266.8%	-	-100.0%

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25575

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		2,706	4,000	-	(100.0%)	-	-
Other Income	54295		-	212	-	(100.0%)	-	-
Refunds	54320		-	125	-	(100.0%)	-	-
Fire Protection Services	56030		87,605	89,431	93,863	5.0%	-	(100.0%)
Interest On Investments	57020		3,423	3,490	2,142	(38.6%)	-	(100.0%)
Total Revenues			93,734	97,258	96,005	(1.3%)	-	(100.0%)

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25575

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		34	215	1,200	457.9%	-	(100.0%)
Communications	72414		-	-	4,000	- %	-	(100.0%)
Subscriptions	72417		249	316	1,000	216.3%	-	(100.0%)
Freight & Shipping	72432		-	24	300	1,151.6%	-	(100.0%)
Misc. Supplies	72433		-	-	1,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	2,500	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		-	15,102	25,000	65.5%	-	(100.0%)
Printing & Publishing	72454		-	-	1,200	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	5,000	- %	-	(100.0%)
Uniforms	72492		78	-	3,000	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	57,210	- %	-	(100.0%)
Public Education Materials	72516		-	-	1,500	- %	-	(100.0%)
Educational Assistance	72605		-	521	2,000	283.9%	-	(100.0%)
Employee Training	72610		693	1,857	2,000	7.7%	-	(100.0%)
Memberships	72615		-	-	300	- %	-	(100.0%)
Mileage	72620		-	-	200	- %	-	(100.0%)
Meals	72676		-	-	500	- %	-	(100.0%)
Travel	72677		2,660	-	200	- %	-	(100.0%)
Lodging	72678		-	-	700	- %	-	(100.0%)
Registrations	72680		-	100	1,000	900.0%	-	(100.0%)
Building Maintenance	72815		6,282	3,782	12,000	217.3%	-	(100.0%)
Equipment Maintenance	72845		4,372	4,946	10,000	102.2%	-	(100.0%)
Vehicle Maintenance	72895		22,678	28,376	51,845	82.7%	-	(100.0%)
Electricity	72905		2,986	3,196	4,500	40.8%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	400	70.2%	-	(100.0%)
Telephone	72925		1,819	1,821	2,300	26.3%	-	(100.0%)
Water Usage	72930		865	2,005	1,500	(25.2%)	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		5,509	9,131	10,000	9.5%	-	(100.0%)
Janitorial Supplies	73150		-	-	500	- %	-	(100.0%)
Medical Supplies	73180		-	-	300	- %	-	(100.0%)
Office Supplies	73190		-	24	500	1,997.3%	-	(100.0%)
Safety Supplies	73230		-	-	300	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	2,578	10,000	287.9%	-	(100.0%)
Training Supplies	73295		-	541	600	11.0%	-	(100.0%)
Total Operating Expenditures			48,535	74,771	215,055	187.6%	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	500	- %	-	(100.0%)

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25575

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Capital Outlay			-	-	500	- %	-	(100.0%)
Total Expenditures			48,535	74,771	215,555	188.3%	-	(100.0%)

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25575

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Vehicles	74175		100,000	-	-	- %	-	- %
Total Capital Outlay			100,000	-	-	- %	-	- %
Total Expenditures			100,000	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25575						
Total Revenue	93,734	97,258	96,505	-0.8%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	48,535	74,771	215,555	188.3%	-	-100.0%
Total Capital Outlay	100,000	-	500	- %	-	-100.0%
Total Expenditures	148,535	74,771	216,055	189.0%	-	-100.0%
Total Transfers				-		-
Net Total	(54,801)	22,487	(119,550)	-631.6%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		87,605	89,431	93,863	5.0%	-	(100.0%)
Total Revenues			87,605	89,431	93,863	5.0%	-	(100.0%)
Transfer Into Fund	81011		77,674	-	-	- %	-	- %
Transfer Out Of Fund	82012		-	(77,674)	-	(100.0%)	-	- %
Total Transfers			77,674	(77,674)	-	(100.0%)	-	- %

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

Entity Code: 0700

Santa Teres Substation #2

Fund: 25580

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	-	500	- %	-	(100.0%)
Communications	72414		34,554	32,555	7,000	(78.5%)	-	(100.0%)
Subscriptions	72417		-	-	3,000	- %	-	(100.0%)
Misc. Supplies	72433		-	-	1,000	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	7,000	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		-	5,240	19,250	267.4%	-	(100.0%)
Equipment Under \$5,000	72476		-	-	5,000	- %	-	(100.0%)
Uniforms	72492		-	-	2,000	- %	-	(100.0%)
Payments to Other Governments	72493		-	-	99,472	- %	-	(100.0%)
Educational Assistance	72605		-	-	1,000	- %	-	(100.0%)
Employee Training	72610		520	1,375	2,000	45.5%	-	(100.0%)
Memberships	72615		-	-	1,000	- %	-	(100.0%)
Registrations	72680		-	-	1,000	- %	-	(100.0%)
Building Maintenance	72815		1,944	6,070	12,000	97.7%	-	(100.0%)
Equipment Maintenance	72845		-	1,635	7,000	328.0%	-	(100.0%)
Vehicle Maintenance	72895		-	-	24,113	- %	-	(100.0%)
Electricity	72905		4,056	3,785	7,000	85.0%	-	(100.0%)
Heating & Cooling	72910		1,111	1,672	4,000	139.2%	-	(100.0%)
Telephone	72925		534	504	2,500	396.0%	-	(100.0%)
Water Usage	72930		-	-	1,800	- %	-	(100.0%)
Code Books & Publications	73030		-	-	500	- %	-	(100.0%)
Fuel	73110		-	-	2,000	- %	-	(100.0%)
Janitorial Supplies	73150		-	-	500	- %	-	(100.0%)
Medical Supplies	73180		-	-	300	- %	-	(100.0%)
Safety Supplies	73230		-	-	500	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	22,156	12,000	(45.8%)	-	(100.0%)
Training Supplies	73295		-	-	1,000	- %	-	(100.0%)
Total Operating Expenditures			42,719	74,993	224,435	199.3%	-	(100.0%)
Capital Outlay/Communication Eq	74125		-	9,339	-	(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	-	-	- %	-	- %
Total Capital Outlay			67,557	30,639	-	(100.0%)	-	- %
Total Expenditures			110,276	105,631	224,435	112.5%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		492,103	535,563	-	(100.0%)	-	- %
Total Revenues			492,103	535,563	-	(100.0%)	-	- %
Architectural Services	74118		11,096	18,217	-	(100.0%)	-	- %
Capital Outlay/Construction	74130		481,007	517,347	-	(100.0%)	-	- %
Total Capital Outlay			492,103	535,563	-	(100.0%)	-	- %
Total Expenditures			492,103	535,563	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teres Substation #2

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25580						
Total Revenue	579,708	624,994	93,863	-85.0%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	42,719	74,993	224,435	199.3%	-	-100.0%
Total Capital Outlay	559,660	566,202	-	-100.0%	-	- %
Total Expenditures	602,379	641,194	224,435	-65.0%	-	-100.0%
Total Transfers	77,674	(77,674)	-	100	-	-
Net Total	55,003	(93,874)	(130,572)	39.1%	-	-100.0%

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

South Valley Fire District

Fund: 25585

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Other Income	54295		-	212	-	(100.0%)	-	-
Reimbursements	54315		257	-	-	-	-	-
Refunds	54320		-	125	-	(100.0%)	-	-
Fire Protection Services	56030		79,262	80,914	89,393	10.5%	-	(100.0%)
Interest On Investments	57020		769	1,230	1,340	9.0%	-	(100.0%)
Total Revenues			80,288	82,481	90,733	10.0%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	-	-	(100.0%)
Total Transfers			-	-	(2,000)	-	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		291	578	700	21.0%	-	(100.0%)
Communications	72414		-	29,640	3,940	(86.7%)	-	(100.0%)
Subscriptions	72417		249	316	752	137.9%	-	(100.0%)
Freight & Shipping	72432		-	306	67	(78.2%)	-	(100.0%)
Misc. Supplies	72433		-	-	-	- %	-	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	-	- %
Fire Equipment/ Under \$5000	72449		10,764	29,484	29,342	(0.5%)	-	(100.0%)
Printing & Publishing	72454		-	-	249	- %	-	(100.0%)
Equipment Under \$5,000	72476		-	-	2,042	- %	-	(100.0%)
Uniforms	72492		13,069	6,278	3,253	(48.2%)	-	(100.0%)
Payments to Other Governments	72493		-	-	-	- %	-	- %
Public Education Materials	72516		-	-	-	- %	-	- %
Educational Assistance	72605		-	222	397	78.8%	-	(100.0%)
Employee Training	72610		-	344	-	(100.0%)	-	- %
Memberships	72615		-	-	226	- %	-	(100.0%)
Mileage	72620		241	-	-	- %	-	- %
Meals	72676		379	74	79	5.6%	-	(100.0%)
Travel	72677		-	-	400	- %	-	(100.0%)
Lodging	72678		1,480	366	1,437	292.4%	-	(100.0%)
Registrations	72680		225	260	320	23.1%	-	(100.0%)
Building Maintenance	72815		1,104	8,104	5,206	(35.8%)	-	(100.0%)
Equipment Maintenance	72845		1,961	2,932	4,500	53.5%	-	(100.0%)
Grounds Maintenance	72855		-	-	375	- %	-	(100.0%)
Vehicle Maintenance	72895		17,019	27,235	31,697	16.4%	-	(100.0%)
Electricity	72905		2,512	2,490	2,700	8.4%	-	(100.0%)
Heating & Cooling	72910		613	830	1,350	62.6%	-	(100.0%)
Landfill/Disposal Fees	72915		309	235	240	2.1%	-	(100.0%)
Sanitation	72920		1,625	1,830	2,020	10.4%	-	(100.0%)
Telephone	72925		2,120	2,436	3,260	33.8%	-	(100.0%)
Code Books & Publications	73030		-	-	-	- %	-	- %
Fuel	73110		5,340	8,019	5,283	(34.1%)	-	(100.0%)
Janitorial Supplies	73150		106	-	843	- %	-	(100.0%)
Medical Supplies	73180		-	32	-	(100.0%)	-	- %
Office Supplies	73190		357	674	30	(95.5%)	-	(100.0%)
Safety Supplies	73230		35	-	-	- %	-	- %
Tactical/Bunker Gear	73294		-	10,385	6,312	(39.2%)	-	(100.0%)
Training Supplies	73295		-	-	87	- %	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			59,798	133,073	107,106	(19.5%)	-	(100.0%)
Capital Outlay/Fire Equip	74145		-	-	8,500	- %	-	(100.0%)
Capital Outlay/ Equip	74146		-	-	418	- %	-	(100.0%)
Total Capital Outlay			-	-	8,918	- %	-	(100.0%)
Total Expenditures			59,798	133,073	116,024	(12.8%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Valley Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25585						
Total Revenue	80,288	82,481	91,233	10.6%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	59,798	133,073	107,606	-19.1%	-	-100.0%
Total Capital Outlay	-	-	8,918	- %	-	-100.0%
Total Expenditures	59,798	133,073	116,524	-12.4%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	20,490	(50,592)	(27,291)	-46.1%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Talavera Fire District

Entity Code: 0700

Fund: 25590

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		83,433	48,263	89,393	85.2%	-	(100.0%)
Interest On Investments	57020		3,162	3,424	1,800	(47.4%)	-	(100.0%)
Total Revenues			86,595	51,687	91,193	76.4%	-	(100.0%)
Transfer Out Of Fund	82012		-	-	(2,000)	- %	-	(100.0%)
Total Transfers			-	-	(2,000)	- %	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Professional Services	71030		-	284	500	76.2%	-	(100.0%)
Communications	72414		-	-	13,500	- %	-	(100.0%)
Subscriptions	72417		-	-	600	- %	-	(100.0%)
Freight & Shipping	72432		-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	2,750	- %	-	(100.0%)
Office Equip/Furniture Under \$5000	72448		-	-	2,000	- %	-	(100.0%)
Fire Equipment/ Under \$5000	72449		1,415	12,237	30,725	151.1%	-	(100.0%)
Equipment Under \$5,000	72476		-	-	5,000	- %	-	(100.0%)
Uniforms	72492		-	189	2,000	959.8%	-	(100.0%)
Payments to Other Governments	72493		-	-	141,702	- %	-	(100.0%)
Public Education Materials	72516		-	-	1,000	- %	-	(100.0%)
Educational Assistance	72605		-	-	2,000	- %	-	(100.0%)
Employee Training	72610		-	-	1,000	- %	-	(100.0%)
Memberships	72615		-	-	500	- %	-	(100.0%)
Mileage	72620		-	-	300	- %	-	(100.0%)
Meals	72676		-	-	700	- %	-	(100.0%)
Travel	72677		-	-	300	- %	-	(100.0%)
Lodging	72678		-	-	1,000	- %	-	(100.0%)
Registrations	72680		-	-	1,000	- %	-	(100.0%)
Building Maintenance	72815		16,394	3,702	8,000	116.1%	-	(100.0%)
Equipment Maintenance	72845		1,238	1,012	5,000	394.2%	-	(100.0%)
Vehicle Maintenance	72895		1,811	1,375	32,023	2,229.8%	-	(100.0%)
Electricity	72905		1,168	1,420	2,000	40.9%	-	(100.0%)
Heating & Cooling	72910		763	523	2,500	378.3%	-	(100.0%)
Sanitation	72920		216	216	600	177.8%	-	(100.0%)
Telephone	72925		2,103	2,108	2,300	9.1%	-	(100.0%)
Water Usage	72930		431	55	2,000	3,515.3%	-	(100.0%)
Code Books & Publications	73030		-	-	1,000	- %	-	(100.0%)
Fuel	73110		-	-	3,000	- %	-	(100.0%)
Janitorial Supplies	73150		-	-	1,000	- %	-	(100.0%)
Medical Supplies	73180		-	-	500	- %	-	(100.0%)
Office Supplies	73190		385	297	1,000	236.3%	-	(100.0%)
Safety Supplies	73230		-	-	500	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	14,500	- %	-	(100.0%)
Training Supplies	73295		-	-	1,000	- %	-	(100.0%)
Total Operating Expenditures			25,922	23,417	284,000	1,112.8%	-	(100.0%)
Capital Outlay/Construction	74130		194,886	307	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Capital Outlay			194,886	307	-	(100.0%)	-	- %
Total Expenditures			220,809	23,724	284,000	1,097.1%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Talavera Fire District

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	1,852	500	(73.0%)	-	(100.0%)
Total Revenues			-	1,852	500	(73.0%)	-	(100.0%)
Misc. Supplies	72433		-	-	852	- %	-	(100.0%)
Consumable Supplies	73035		-	143	857	501.5%	-	(100.0%)
Total Operating Expenditures			-	143	1,709	1,099.1%	-	(100.0%)
Total Expenditures			-	143	1,709	1,099.1%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Talavera Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25590						
Total Revenue	86,595	53,540	91,693	71.3%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	25,922	23,560	285,709	1,112.7%	-	-100.0%
Total Capital Outlay	194,886	307	-	-100.0%	-	- %
Total Expenditures	220,809	23,867	285,709	1,097.1%	-	-100.0%
Total Transfers	-	-	(2,000)	-	-	100
Net Total	(134,214)	29,673	(196,016)	-760.6%	-	-100.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
University Park Fire District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	86	-	(100.0%)	-	- %
Refunds	54320		-	836	-	(100.0%)	-	- %
Fire Protection Services	56030		95,950	106,468	111,744	5.0%	111,744	- %
Interest On Investments	57020		600	2,209	1,065	(51.8%)	2,150	101.9%
Total Revenues			96,550	109,598	112,809	2.9%	113,894	1.0%

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

Entity Code: 0700

University Park Fire District

Fund: 25595

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Communications	72414		-	3,717	5,000	34.5%	5,000	-
Subscriptions	72417		249	316	350	10.7%	700	100.0%
Freight & Shipping	72432		-	-	-	-	67	-
Misc. Supplies	72433		-	-	2,000	-	1,000	(50.0%)
Office Equip/Furniture Under \$5000	72448		-	-	3,000	-	2,500	(16.7%)
Fire Equipment/ Under \$5000	72449		13,817	7,872	10,000	27.0%	10,000	-
Equipment Under \$5,000	72476		-	9,854	5,410	(45.1%)	3,000	(44.5%)
Uniforms	72492		9,623	240	8,000	3,233.3%	4,000	(50.0%)
Payments to Other Governments	72493		-	-	-	-	47,555	-
Public Education Materials	72516		812	1,075	2,500	132.6%	2,500	-
Educational Assistance	72605		-	-	2,500	-	2,500	-
Employee Training	72610		2,022	1,625	3,000	84.7%	2,000	(33.3%)
Memberships	72615		-	-	500	-	500	-
Mileage	72620		-	-	300	-	300	-
Meals	72676		168	619	1,000	61.7%	700	(30.0%)
Travel	72677		1,422	781	1,968	151.9%	2,000	1.6%
Lodging	72678		559	-	2,300	-	2,000	(13.0%)
Registrations	72680		-	350	1,500	328.6%	1,500	-
Building Maintenance	72815		-	-	-	-	7,000	-
Equipment Maintenance	72845		6,515	9,096	10,000	9.9%	10,000	-
Vehicle Maintenance	72895		31,553	24,121	61,164	153.6%	29,119	(52.4%)
Telephone	72925		-	-	4,000	-	4,500	12.5%
Code Books & Publications	73030		-	949	500	(47.3%)	500	-
Fuel	73110		15,834	19,135	17,000	(11.2%)	15,000	(11.8%)
Medical Supplies	73180		-	-	300	-	500	66.7%
Office Supplies	73190		245	85	500	489.0%	500	-
Tactical/Bunker Gear	73294		-	2,751	5,162	87.7%	10,000	93.7%
Training Supplies	73295		-	-	1,000	-	1,000	-
Total Operating Expenditures			82,820	82,586	148,954	80.4%	165,941	11.4%
Capital Outlay/Vehicles	74175		-	-	37,705	-	-	(100.0%)
Total Capital Outlay			-	-	37,705	-	-	(100.0%)
Total Expenditures			82,820	82,586	186,659	126.0%	165,941	(11.1%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Equipment Maintenance	72845		3,466	-	-	- %	-	- %
Total Operating Expenditures			3,466	-	-	- %	-	- %
Total Expenditures			3,466	-	-	- %	-	- %

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

Entity Code: 0700

University Park Fire District

Fund: 25595

Code: 20222

(A) Fire Donations DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Donations	54230		-	-	500	- %	-	(100.0%)
Total Revenues			-	-	500	- %	-	(100.0%)
Misc. Supplies	72433		-	-	150	- %	-	(100.0%)
Consumable Supplies	73035		-	-	350	- %	-	(100.0%)
Total Operating Expenditures			-	-	500	- %	-	(100.0%)
Total Expenditures			-	-	500	- %	-	(100.0%)

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

University Park Fire District

Fund: 25595

Code: 20229

(A) NMSU Fire NMPRC DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	91,094	-	(100.0%)	-	- %
Total Revenues			-	91,094	-	(100.0%)	-	- %
Communications	72414		-	1,295	11,257	769.2%	-	(100.0%)
Fire Equipment/ Under \$5000	72449		37,118	-	-	- %	-	- %
Equipment Under \$5,000	72476		-	22,080	-	(100.0%)	-	- %
Total Operating Expenditures			37,118	23,375	11,257	(51.8%)	-	(100.0%)
Capital Outlay/ Equip	74146		-	17,934	823	(95.4%)	-	(100.0%)
Capital Outlay/Vehicles	74175		-	-	37,705	- %	-	(100.0%)
Total Capital Outlay			-	17,934	38,528	114.8%	-	(100.0%)
Total Expenditures			37,118	41,309	49,785	20.5%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
University Park Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25595						
Total Revenue	96,550	200,692	113,309	-43.5%	113,894	0.5%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	123,404	105,961	160,711	51.7%	165,941	3.3%
Total Capital Outlay	-	17,934	76,233	325.1%	-	-100.0%
Total Expenditures	123,404	123,895	236,944	91.2%	165,941	-30.0%
Total Transfers				-		-
Net Total	(26,854)	76,796	(123,635)	-261.0%	(52,047)	-57.9%

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

DACFES North District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	-	- %	625,751	- %
Interest On Investments	57020		-	-	-	- %	22,000	- %
Total Revenues			-	-	-	- %	647,751	- %
Transfer Out Of Fund	82012		-	-	-	- %	(12,000)	- %
Total Transfers			-	-	-	- %	(12,000)	- %

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

DACFES North District

Fund: 25600

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	-	- %	1,500	- %
Communications	72414		-	-	-	- %	30,000	- %
Subscriptions	72417		-	-	-	- %	8,500	- %
Freight & Shipping	72432		-	-	-	- %	500	- %
Misc. Supplies	72433		-	-	-	- %	3,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	5,000	- %
Fire Equipment/ Under \$5000	72449		-	-	-	- %	70,000	- %
Printing & Publishing	72454		-	-	-	- %	4,000	- %
Equipment Under \$5,000	72476		-	-	-	- %	15,000	- %
Uniforms	72492		-	-	-	- %	30,000	- %
Payments to Other Governments	72493		-	-	-	- %	583,270	- %
Public Education Materials	72516		-	-	-	- %	12,000	- %
Educational Assistance	72605		-	-	-	- %	5,000	- %
Employee Training	72610		-	-	-	- %	5,000	- %
Memberships	72615		-	-	-	- %	2,000	- %
Mileage	72620		-	-	-	- %	2,000	- %
Meals	72676		-	-	-	- %	2,000	- %
Travel	72677		-	-	-	- %	5,000	- %
Lodging	72678		-	-	-	- %	5,000	- %
Registrations	72680		-	-	-	- %	3,000	- %
Building Maintenance	72815		-	-	-	- %	65,000	- %
Equipment Maintenance	72845		-	-	-	- %	75,000	- %
Vehicle Maintenance	72895		-	-	-	- %	108,000	- %
Electricity	72905		-	-	-	- %	25,000	- %
Heating & Cooling	72910		-	-	-	- %	12,000	- %
Landfill/Disposal Fees	72915		-	-	-	- %	3,000	- %
Sanitation	72920		-	-	-	- %	9,500	- %
Telephone	72925		-	-	-	- %	25,000	- %
Water Usage	72930		-	-	-	- %	4,500	- %
Code Books & Publications	73030		-	-	-	- %	3,000	- %
Fuel	73110		-	-	-	- %	50,000	- %
Janitorial Supplies	73150		-	-	-	- %	6,000	- %
Medical Supplies	73180		-	-	-	- %	1,000	- %
Office Supplies	73190		-	-	-	- %	2,500	- %
Safety Supplies	73230		-	-	-	- %	2,000	- %
Tactical/Bunker Gear	73294		-	-	-	- %	32,751	- %
Training Supplies	73295		-	-	-	- %	3,000	- %

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

Entity Code: 0700

DACFES North District

Fund: 25600

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Operating Expenditures			-	-	-	- %	1,219,021	- %
Total Expenditures			-	-	-	- %	1,219,021	- %

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

DACFES North District

(A) NMPRC North/South Districts DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	200,000	- %	-	(100.0%)
Total Revenues			-	-	200,000	- %	-	(100.0%)
Communications	72414		-	-	200,000	- %	200,000	- %
Total Operating Expenditures			-	-	200,000	- %	200,000	- %
Total Expenditures			-	-	200,000	- %	200,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DACFES North District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25600						
Total Revenue	-	-	200,000	- %	647,751	223.9%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	200,000	- %	1,419,021	609.5%
Total Capital Outlay				- %		- %
Total Expenditures	-	-	200,000	- %	1,419,021	609.5%
Total Transfers	-	-	-	-	(12,000)	-
Net Total	-	-	-	- %	(783,270)	- %

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

DACFES South District

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Leases	54265		-	-	-	- %	10,440	- %
Fire Protection Services	56030		-	-	-	- %	804,537	- %
Interest On Investments	57020		-	-	-	- %	25,000	- %
Total Revenues			-	-	-	- %	839,977	- %
Transfer Out Of Fund	82012		-	-	-	- %	(18,000)	- %
Total Transfers			-	-	-	- %	(18,000)	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DACFES South District

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	-	- %	4,000	- %
Communications	72414		-	-	-	- %	30,000	- %
Subscriptions	72417		-	-	-	- %	10,000	- %
Freight & Shipping	72432		-	-	-	- %	500	- %
Misc. Supplies	72433		-	-	-	- %	5,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	5,000	- %
Fire Equipment/ Under \$5000	72449		-	-	-	- %	160,440	- %
Printing & Publishing	72454		-	-	-	- %	4,000	- %
Postage	72458		-	-	-	- %	240	- %
Equipment Under \$5,000	72476		-	-	-	- %	10,000	- %
Uniforms	72492		-	-	-	- %	22,000	- %
Payments to Other Governments	72493		-	-	-	- %	715,970	- %
Public Education Materials	72516		-	-	-	- %	8,000	- %
Educational Assistance	72605		-	-	-	- %	5,000	- %
Employee Training	72610		-	-	-	- %	5,000	- %
Memberships	72615		-	-	-	- %	2,000	- %
Mileage	72620		-	-	-	- %	2,000	- %
Meals	72676		-	-	-	- %	3,500	- %
Travel	72677		-	-	-	- %	5,000	- %
Lodging	72678		-	-	-	- %	7,000	- %
Registrations	72680		-	-	-	- %	5,000	- %
Building Maintenance	72815		-	-	-	- %	104,597	- %
Equipment Maintenance	72845		-	-	-	- %	55,000	- %
Vehicle Maintenance	72895		-	-	-	- %	152,000	- %
Electricity	72905		-	-	-	- %	37,000	- %
Heating & Cooling	72910		-	-	-	- %	16,000	- %
Landfill/Disposal Fees	72915		-	-	-	- %	2,500	- %
Sanitation	72920		-	-	-	- %	9,200	- %
Telephone	72925		-	-	-	- %	27,000	- %
Water Usage	72930		-	-	-	- %	10,000	- %
Code Books & Publications	73030		-	-	-	- %	5,000	- %
Fuel	73110		-	-	-	- %	50,000	- %
Janitorial Supplies	73150		-	-	-	- %	5,000	- %
Medical Supplies	73180		-	-	-	- %	1,000	- %
Office Supplies	73190		-	-	-	- %	4,000	- %
Safety Supplies	73230		-	-	-	- %	2,000	- %
Tactical/Bunker Gear	73294		-	-	-	- %	45,000	- %

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

Entity Code: 0700

DACFES South District

Fund: 25605

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Training Supplies	73295		-	-	-	- %	3,000	- %
Total Operating Expenditures			-	-	-	- %	1,537,947	- %
Total Expenditures			-	-	-	- %	1,537,947	- %

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

DACFES South District

(A) NMPRC North/South Districts DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	-	(100.0%)
Total Revenues			-	-	100,000	- %	-	(100.0%)
Tactical/Bunker Gear	73294		-	-	100,000	- %	100,000	- %
Total Operating Expenditures			-	-	100,000	- %	100,000	- %
Total Expenditures			-	-	100,000	- %	100,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DACFES South District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25605						
Total Revenue	-	-	100,000	- %	839,977	740.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	100,000	- %	1,637,947	1,537.9%
Total Capital Outlay				- %		- %
Total Expenditures	-	-	100,000	- %	1,637,947	1,537.9%
Total Transfers	-	-	-	-	(18,000)	-
Net Total	-	-	-	- %	(815,970)	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25610

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fire Protection Services	56030		-	-	-	- %	187,726	- %
Interest On Investments	57020		-	-	-	- %	5,800	- %
Total Revenues			-	-	-	- %	193,526	- %

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25610

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
Professional Services	71030		-	-	-	- %	700	- %
Communications	72414		-	-	-	- %	7,000	- %
Subscriptions	72417		-	-	-	- %	1,000	- %
Freight & Shipping	72432		-	-	-	- %	300	- %
Misc. Supplies	72433		-	-	-	- %	2,000	- %
Office Equip/Furniture Under \$5000	72448		-	-	-	- %	5,000	- %
Fire Equipment/ Under \$5000	72449		-	-	-	- %	32,668	- %
Printing & Publishing	72454		-	-	-	- %	1,000	- %
Equipment Under \$5,000	72476		-	-	-	- %	3,000	- %
Uniforms	72492		-	-	-	- %	5,000	- %
Payments to Other Governments	72493		-	-	-	- %	353,270	- %
Public Education Materials	72516		-	-	-	- %	2,500	- %
Educational Assistance	72605		-	-	-	- %	4,000	- %
Employee Training	72610		-	-	-	- %	4,000	- %
Memberships	72615		-	-	-	- %	1,300	- %
Mileage	72620		-	-	-	- %	500	- %
Meals	72676		-	-	-	- %	700	- %
Travel	72677		-	-	-	- %	200	- %
Lodging	72678		-	-	-	- %	1,000	- %
Registrations	72680		-	-	-	- %	2,000	- %
Building Maintenance	72815		-	-	-	- %	25,000	- %
Equipment Maintenance	72845		-	-	-	- %	15,000	- %
Vehicle Maintenance	72895		-	-	-	- %	30,000	- %
Electricity	72905		-	-	-	- %	8,000	- %
Heating & Cooling	72910		-	-	-	- %	3,000	- %
Landfill/Disposal Fees	72915		-	-	-	- %	500	- %
Telephone	72925		-	-	-	- %	4,000	- %
Water Usage	72930		-	-	-	- %	2,000	- %
Code Books & Publications	73030		-	-	-	- %	1,000	- %
Fuel	73110		-	-	-	- %	7,000	- %
Janitorial Supplies	73150		-	-	-	- %	1,000	- %
Medical Supplies	73180		-	-	-	- %	1,000	- %
Office Supplies	73190		-	-	-	- %	700	- %
Safety Supplies	73230		-	-	-	- %	800	- %
Tactical/Bunker Gear	73294		-	-	-	- %	15,000	- %
Training Supplies	73295		-	-	-	- %	2,000	- %
Total Operating Expenditures			-	-	-	- %	543,138	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Santa Teresa Fire District

Fund: 25610

Code: 20201

(A) Fire Protection DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Expenditures			-	-	-	- %	543,138	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Santa Teresa Fire District

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 25610						
Total Revenue	-	-	-	- %	193,526	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	-	-	- %	543,138	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	-	-	- %	543,138	- %
Total Transfers				-		-
Net Total	-	-	-	- %	(349,612)	- %

County/Municipality
DOÑA ANA COUNTY

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
GO Bond - Judicial

Entity Code: 0700

Fund: 30040

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(1,426)	-	-	- %	-	- %
Total Transfers			(1,426)	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
GO Bond - Judicial

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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)	-	-	-	-	-
Net Total	(1,426)	-	-	- %	-	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Debt Service South Central 28-52/02

Fund: 30042

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		187,518	187,518	187,294	(0.1%)	187,520	0.1%
Total Transfers			187,518	187,518	187,294	(0.1%)	187,520	0.1%

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

Entity Code: 0700

Debt Service South Central 28-52/02

Fund: 30042

Code: 100500

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		147,857	150,814	153,831	2.0%	156,907	2.0%
Total Operating Expenditures			147,857	150,814	153,831	2.0%	156,907	2.0%
Total Expenditures			147,857	150,814	153,831	2.0%	156,907	2.0%

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

Debt Service South Central 28-52/02

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		8,638	7,994	7,338	(8.2%)	6,668	(9.1%)
Bond Interest Expense	72406		31,023	28,710	26,351	(8.2%)	23,945	(9.1%)
Total Operating Expenditures			39,661	36,704	33,689	(8.2%)	30,613	(9.1%)
Total Expenditures			39,661	36,704	33,689	(8.2%)	30,613	(9.1%)

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

Debt Service South Central 28-52/02

Fund: 30042

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	187,520	- %	187,520	- %
Total Capital Outlay				- %		- %
Total Expenditures	187,518	187,518	187,520	- %	187,520	- %
Total Transfers	187,518	187,518	187,294	-	187,520	-
Net Total	-	-	(226)	- %	-	-99.8%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Debt Service La Union 30-61/02

Fund: 30043

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		68,474	68,474	78,883	15.2%	68,475	(13.2%)
Total Transfers			68,474	68,474	78,883	15.2%	68,475	(13.2%)

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

Entity Code: 0700

Debt Service La Union 30-61/02

Fund: 30043

Code: 100500

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		53,991	55,071	56,173	2.0%	57,296	2.0%
Total Operating Expenditures			53,991	55,071	56,173	2.0%	57,296	2.0%
Total Expenditures			53,991	55,071	56,173	2.0%	57,296	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		3,154	2,919	2,680	(8.2%)	2,435	(9.1%)
Bond Interest Expense	72406		11,328	10,484	9,623	(8.2%)	8,744	(9.1%)
Total Operating Expenditures			14,483	13,403	12,303	(8.2%)	11,179	(9.1%)
Total Expenditures			14,483	13,403	12,303	(8.2%)	11,179	(9.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Debt Service La Union 30-61/02

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	68,476	- %	68,475	- %
Total Capital Outlay				- %		- %
Total Expenditures	68,474	68,474	68,476	- %	68,475	- %
Total Transfers	68,474	68,474	78,883	(15)	68,475	13
Net Total	-	-	10,407	- %	-	-100.0%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Debt Service Salem 29-53/02

Fund: 30044

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		33,892	33,892	33,853	(0.1%)	33,891	0.1%
Total Transfers			33,892	33,892	33,853	(0.1%)	33,891	0.1%

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

Entity Code: 0700

Debt Service Salem 29-53/02

Fund: 30044

Code: 100500

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		26,723	27,258	27,804	2.0%	28,360	2.0%
Total Operating Expenditures			26,723	27,258	27,804	2.0%	28,360	2.0%
Total Expenditures			26,723	27,258	27,804	2.0%	28,360	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		1,561	1,445	1,327	(8.2%)	1,206	(9.1%)
Bond Interest Expense	72406		5,607	5,189	4,763	(8.2%)	4,328	(9.1%)
Total Operating Expenditures			7,168	6,634	6,090	(8.2%)	5,534	(9.1%)
Total Expenditures			7,168	6,634	6,090	(8.2%)	5,534	(9.1%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Debt Service Salem 29-53/02

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	33,894	- %	33,894	- %
Total Capital Outlay				- %		- %
Total Expenditures	33,892	33,892	33,894	- %	33,894	- %
Total Transfers	33,892	33,892	33,853	-	33,891	-
Net Total	-	-	(41)	- %	(3)	-92.5%

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

Reserve - Flood Loan

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserve - Flood Loan

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30090						
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

Bond Retirement - 2001A Airport Rd

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		1,629	279	441	58.4%	-	(100.0%)
Total Revenues			1,629	279	441	58.4%	-	(100.0%)
Transfer Into Fund	81011		188,579	203,969	379,101	85.9%	-	(100.0%)
Total Transfers			188,579	203,969	379,101	85.9%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		290,000	160,000	365,000	128.1%	-	(100.0%)
Total Operating Expenditures			290,000	160,000	365,000	128.1%	-	(100.0%)
Total Expenditures			290,000	160,000	365,000	128.1%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		1,215	-	10,368	- %	-	(100.0%)
Bond Interest Expense	72406		62,394	43,969	15,284	(65.2%)	-	(100.0%)
Total Operating Expenditures			63,609	43,969	25,652	(41.7%)	-	(100.0%)
Total Expenditures			63,609	43,969	25,652	(41.7%)	-	(100.0%)

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

Bond Retirement - 2001A Airport Rd

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30100						
Total Revenue	1,629	279	441	58.4%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	353,609	203,969	390,652	91.5%	-	-100.0%
Total Capital Outlay				- %		- %
Total Expenditures	353,609	203,969	390,652	91.5%	-	-100.0%
Total Transfers	188,579	203,969	379,101	(86)	-	100
Net Total	(163,401)	279	(11,110)	-4,085.8%	-	-100.0%

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

Entity Code: 0700

Reserve - 2001A Airport Road

Fund: 30101

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		1,881	3,854	404	(89.5%)	1,800	345.6%
Total Revenues			1,881	3,854	404	(89.5%)	1,800	345.6%
Transfer Out Of Fund	82012		-	-	(247,260)	- %	-	(100.0%)
Total Transfers			-	-	(247,260)	- %	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserve - 2001A Airport Road

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30101						
Total Revenue	1,881	3,854	404	-89.5%	1,800	345.6%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	-	-	(247,260)	-	-	100
Net Total	1,881	3,854	(246,856)	-6,504.8%	1,800	-100.7%

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

Entity Code: 0700

Bond Retirement - 2001B Border Pk

Fund: 30102

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		559	-	-	- %	-	- %
Total Revenues			559	-	-	- %	-	- %
Transfer Into Fund	81011		153,592	-	-	- %	-	- %
Total Transfers			153,592	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		1,895,000	-	-	- %	-	- %
Total Operating Expenditures			1,895,000	-	-	- %	-	- %
Total Expenditures			1,895,000	-	-	- %	-	- %

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

Bond Retirement - 2001B Border Pk

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Interest Expense	72406		92,300	-	-	- %	-	- %
Total Operating Expenditures			92,300	-	-	- %	-	- %
Total Expenditures			92,300	-	-	- %	-	- %

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

Bond Retirement - 2001B Border Pk

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30102						
Total Revenue	559	-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	1,987,300	-	-	- %	-	- %
Total Capital Outlay				- %		- %
Total Expenditures	1,987,300	-	-	- %	-	- %
Total Transfers	153,592	-	-	-	-	-
Net Total	(1,833,150)	-	-	- %	-	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Reserve - 2001B SAD Border Park

Fund: 30103

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		(153,592)	-	(449,631)	- %	-	(100.0%)
Total Transfers			(153,592)	-	(449,631)	- %	-	(100.0%)

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

Reserve - 2001B SAD Border Park

Fund: 30103

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30103						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(153,592)	-	(449,631)	-	-	100
Net Total	(153,592)	-	(449,631)	- %	-	-100.0%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Bond Retirement -2003 GRT Rev.Bond

Fund: 30110

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	-	-	- %	-	- %
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

Bond Retirement -2003 GRT Rev.Bond

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30110						
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

Debt Service-2012 GRT Ref Rev Bond

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bank Charges	72411		242	243	244	0.5%	244	- %
Total Operating Expenditures			242	243	244	0.5%	244	- %
Total Expenditures			242	243	244	0.5%	244	- %
Transfer Into Fund	81011		412,017	411,017	404,919	(1.5%)	398,818	(1.5%)
Total Transfers			412,017	411,017	404,919	(1.5%)	398,818	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		300,000	305,000	305,000	- %	305,000	- %
Total Operating Expenditures			300,000	305,000	305,000	- %	305,000	- %
Total Expenditures			300,000	305,000	305,000	- %	305,000	- %

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

Entity Code: 0700

Debt Service-2012 GRT Ref Rev Bond

Fund: 30112

Code: 110500

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Interest Expense	72406		111,775	105,775	99,675	(5.8%)	93,575	(6.1%)
Total Operating Expenditures			111,775	105,775	99,675	(5.8%)	93,575	(6.1%)
Total Expenditures			111,775	105,775	99,675	(5.8%)	93,575	(6.1%)

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

Debt Service-2012 GRT Ref Rev Bond

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30112						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	412,017	411,018	404,919	-1.5%	398,819	-1.5%
Total Capital Outlay				- %		- %
Total Expenditures	412,017	411,018	404,919	-1.5%	398,819	-1.5%
Total Transfers	412,017	411,017	404,919	1	398,818	2
Net Total	-	(1)	-	- %	(1)	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Debt Service -2004 PILT Rev.Bond

Fund: 30120

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Debt Service -2004 PILT Rev.Bond

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30120						
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

Debt Service - GO Bond Series 2013

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Current Property Taxes	51025		447,228	459,171	459,948	0.2%	459,948	- %
Delinquent Property Taxes	51030		14,809	14,625	15,000	2.6%	15,000	- %
Interest On Investments	57020		2,651	4,823	1,800	(62.7%)	1,800	- %
Total Revenues			464,688	478,619	476,748	(0.4%)	476,748	- %
Transfer Into Fund	81011		1,426	-	-	- %	-	- %
Total Transfers			1,426	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		255,000	270,000	280,000	3.7%	290,000	3.6%
Total Operating Expenditures			255,000	270,000	280,000	3.7%	290,000	3.6%
Total Expenditures			255,000	270,000	280,000	3.7%	290,000	3.6%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		242	243	244	0.5%	244	- %
Bond Interest Expense	72406		188,300	183,050	177,550	(3.0%)	171,850	(3.2%)
Total Operating Expenditures			188,542	183,293	177,794	(3.0%)	172,094	(3.2%)
Total Expenditures			188,542	183,293	177,794	(3.0%)	172,094	(3.2%)

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

Debt Service - GO Bond Series 2013

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30123						
Total Revenue	464,688	478,619	476,748	-0.4%	476,748	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	443,542	453,293	457,794	1.0%	462,094	0.9%
Total Capital Outlay				- %		- %
Total Expenditures	443,542	453,293	457,794	1.0%	462,094	0.9%
Total Transfers	1,426	-	-	-	-	-
Net Total	22,573	25,326	18,954	-25.2%	14,654	-22.7%

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

Entity Code: 0700

2014 Sub Lien GRT Ref Rev Bond

Fund: 30124

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bank Charges	72411		-	243	244	0.5%	244	-
Total Operating Expenditures			-	243	244	0.5%	244	-
Total Expenditures			-	243	244	0.5%	244	-
Transfer Into Fund	81011		758,092	757,492	758,894	0.2%	757,168	(0.2%)
Total Transfers			758,092	757,492	758,894	0.2%	757,168	(0.2%)

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

Entity Code: 0700

2014 Sub Lien GRT Ref Rev Bond

Fund: 30124

Code: 100500

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Principal Expense	72408		525,000	535,000	550,000	2.8%	565,000	2.7%
Total Operating Expenditures			525,000	535,000	550,000	2.8%	565,000	2.7%
Total Expenditures			525,000	535,000	550,000	2.8%	565,000	2.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Annual Fees	72404		242	-	-	- %	-	- %
Bond Interest Expense	72406		232,850	222,250	208,650	(6.1%)	191,925	(8.0%)
Total Operating Expenditures			233,092	222,250	208,650	(6.1%)	191,925	(8.0%)
Total Expenditures			233,092	222,250	208,650	(6.1%)	191,925	(8.0%)

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

2014 Sub Lien GRT Ref Rev Bond

Fund: 30124

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 30124						
Total Revenue				- %		- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	758,092	757,493	758,894	0.2%	757,169	-0.2%
Total Capital Outlay				- %		- %
Total Expenditures	758,092	757,493	758,894	0.2%	757,169	-0.2%
Total Transfers	758,092	757,492	758,894	-	757,168	-
Net Total	-	(1)	-	- %	(1)	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Clean Water Loan #195003

Fund: 30125

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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

Entity Code: 0700

Clean Water Loan #195003

Fund: 30125

Code: 100500

(A) Debt Service - Principal DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		49,107	50,089	-	(100.0%)	-	- %
Total Operating Expenditures			49,107	50,089	-	(100.0%)	-	- %
Total Expenditures			49,107	50,089	-	(100.0%)	-	- %

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

Clean Water Loan #195003

(A) Debt Service - Interest DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		1,984	1,002	-	(100.0%)	-	- %
Total Operating Expenditures			1,984	1,002	-	(100.0%)	-	- %
Total Expenditures			1,984	1,002	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Clean Water Loan #195003

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	-	-	-	- %	-	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

1974-DW Drinking Water Loan

Fund: 30126

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		92,644	92,645	92,581	(0.1%)	92,644	0.1%
Total Transfers			92,644	92,645	92,581	(0.1%)	92,644	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		68,836	70,213	71,617	2.0%	73,049	2.0%
Total Operating Expenditures			68,836	70,213	71,617	2.0%	73,049	2.0%
Total Expenditures			68,836	70,213	71,617	2.0%	73,049	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Loan Payments	72442		23,744	22,350	21,028	(5.9%)	19,595	(6.8%)
Total Operating Expenditures			23,744	22,350	21,028	(5.9%)	19,595	(6.8%)
Total Expenditures			23,744	22,350	21,028	(5.9%)	19,595	(6.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
1974-DW Drinking Water Loan

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	92,563	92,645	0.1%	92,644	- %
Total Capital Outlay				- %		- %
Total Expenditures	92,580	92,563	92,645	0.1%	92,644	- %
Total Transfers	92,644	92,645	92,581	-	92,644	-
Net Total	65	81	(64)	-178.9%	-	-100.0%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		622	1,623	600	(63.0%)	600	- %
Total Revenues			622	1,623	600	(63.0%)	600	- %
Transfer Into Fund	81011		250,000	200,000	195,000	(2.5%)	195,000	- %
Total Transfers			250,000	200,000	195,000	(2.5%)	195,000	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		60,178	58,751	58,817	0.1%	61,169	4.0%
Full-Time Classified Salaries	61030		74,214	62,178	66,961	7.7%	69,640	4.0%
Over-Time Salaries	61070		41	71	313	339.1%	313	- %
Reserve For Salary Adjustments	61120		-	-	4,674	- %	-	(100.0%)
Total Salaries			134,434	121,000	130,764	8.1%	131,122	0.3%
PERA	62010		26,086	23,472	24,728	5.3%	25,717	4.0%
Group Insurance	62020		36,541	35,102	39,910	13.7%	42,999	7.7%
Medicare	63010		1,805	1,606	1,824	13.6%	1,897	4.0%
Social Security	63020		7,719	6,866	7,798	13.6%	8,110	4.0%
Workman's Comp Admin Assessment	63030		30	28	28	- %	28	- %
Total Benefits			72,181	67,074	74,287	10.8%	78,750	6.0%
Total Salaries & Benefits			206,615	188,073	205,051	9.0%	209,872	2.4%
Total Expenditures			206,615	188,073	205,051	9.0%	209,872	2.4%

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 41010						
Total Revenue	622	1,623	600	-63.0%	600	- %
Total Salaries	134,434	121,000	130,764	8.1%	131,122	0.3%
Total Benefits	72,181	67,074	74,287	10.8%	78,750	6.0%
Total Salaries & Benefits	206,615	188,073	205,051	9.0%	209,872	2.4%
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures	206,615	188,073	205,051	9.0%	209,872	2.4%
Total Transfers	250,000	200,000	195,000	3	195,000	-
Net Total	44,007	13,549	(9,451)	-169.8%	(14,272)	51.0%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

Entity Code: 0700

Fund: 41020

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		7	936	-	(100.0%)	-	- %
Total Revenues			7	936	-	(100.0%)	-	- %
Transfer Into Fund	81011		508,440	13,425	-	(100.0%)	-	- %
Transfer Out Of Fund	82012		-	(524,894)	-	(100.0%)	-	- %
Total Transfers			508,440	(511,469)	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E)	(H) FY21 Request	(I) % incr ((H-F) / F)
25196 - 5T6-17-01 Annual Maintenance								
Grant Revenues	53176	25196	124	-	-	- %	-	- %
Total Revenues			124	-	-	- %	-	- %
90731 - Jetport Multi Modal Master Plan								
NMAD REVENUE	531516	90731	980	(980)	-	(100.0%)	-	- %
Total Revenues			980	(980)	-	(100.0%)	-	- %
Professional Services	71030	90731	1,089	-	-	- %	-	- %
Total Operating Expenditures			1,089	-	-	- %	-	- %
Total Expenditures			1,089	-	-	- %	-	- %
90734 - 5T6-17-02								
NMAD REVENUE	531516	90734	9,192	18,466	-	(100.0%)	-	- %
Grant Revenues	53176	90734	-	558,119	-	(100.0%)	-	- %
Total Revenues			9,192	576,585	-	(100.0%)	-	- %
Architectural Services	74118	90734	104,583	24,954	-	(100.0%)	-	- %
Capital Outlay/Construction	74130	90734	385,229	38,398	-	(100.0%)	-	- %
Total Capital Outlay			489,812	63,352	-	(100.0%)	-	- %
Total Expenditures			489,812	63,352	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	4,528	10,000	120.8%	-	(100.0%)
Total Revenues			-	4,528	10,000	120.8%	-	(100.0%)
Repairs & Maintenance	72871		-	6,031	10,000	65.8%	-	(100.0%)
Total Operating Expenditures			-	6,031	10,000	65.8%	-	(100.0%)
Total Expenditures			-	6,031	10,000	65.8%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	1,954	-	(100.0%)	-	- %
Total Revenues			-	1,954	-	(100.0%)	-	- %
Building Maintenance	72815		1,954	-	-	- %	-	- %
Total Operating Expenditures			1,954	-	-	- %	-	- %
Total Expenditures			1,954	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
NMAD REVENUE	531516		-	79,037	12,581	(84.1%)	-	(100.0%)
Total Revenues			-	79,037	12,581	(84.1%)	-	(100.0%)
Architectural Services	74118		-	87,819	12,581	(85.7%)	-	(100.0%)
Total Capital Outlay			-	87,819	12,581	(85.7%)	-	(100.0%)
Total Expenditures			-	87,819	12,581	(85.7%)	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
NMAD REVENUE	531516		-	-	273,033	- %	-	(100.0%)
Grant Revenues	53176		-	-	4,914,600	- %	-	(100.0%)
Total Revenues			-	-	5,187,633	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	5,187,633	- %	-	(100.0%)
Total Capital Outlay			-	-	5,187,633	- %	-	(100.0%)
Total Expenditures			-	-	5,187,633	- %	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
NMAD REVENUE	531516		-	8,426	-	(100.0%)	-	- %
Grant Revenues	53176		-	151,675	-	(100.0%)	-	- %
Total Revenues			-	160,101	-	(100.0%)	-	- %
Capital Outlay/Construction	74130		34,186	134,343	-	(100.0%)	-	- %
Total Capital Outlay			34,186	134,343	-	(100.0%)	-	- %
Total Expenditures			34,186	134,343	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport FAA Projects

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 41020						
Total Revenue	10,303	822,161	5,210,214	533.7%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	3,043	6,031	10,000	65.8%	-	-100.0%
Total Capital Outlay	523,998	285,514	5,200,214	1,721.4%	-	-100.0%
Total Expenditures	527,041	291,545	5,210,214	1,687.1%	-	-100.0%
Total Transfers	508,440	(511,469)	-	100	-	-
Net Total	(8,298)	19,147	-	-100.0%	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		-	23,617	-	(100.0%)	-	-
Total Revenues			-	23,617	-	(100.0%)	-	-
Transfer Into Fund	81011		847,530	-	-	-	1,493,394	-
Transfer Out Of Fund	82012		(1,100,000)	(566,628)	(73,682)	(87.0%)	(1,493,394)	1,926.8%
Total Transfers			(252,470)	(566,628)	(73,682)	(87.0%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Architectural Services	74118		14,000	-	-	- %	-	- %
Capital Outlay/Construction	74130		1,249,424	156,465	-	(100.0%)	-	- %
Total Capital Outlay			1,263,424	156,465	-	(100.0%)	-	- %
Total Expenditures			1,263,424	156,465	-	(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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Architectural Services	74118		3,796	-	-	- %	-	- %
Capital Outlay/Construction	74130		276,763	-	-	- %	-	- %
Total Capital Outlay			280,560	-	-	- %	-	- %
Total Expenditures			280,560	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
HH Capital Improvement Projects

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45070						
Total Revenue	-	23,617	-	-100.0%	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay	1,543,983	156,465	-	-100.0%	-	- %
Total Expenditures	1,543,983	156,465	-	-100.0%	-	- %
Total Transfers	(252,470)	(566,628)	(73,682)	87	-	100
Net Total	(1,796,453)	(699,476)	(73,682)	-89.5%	-	-100.0%

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

Griggs/Walnut Superfund Project

Fund: 45075

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		2,454	4,135	2,500	(39.5%)	2,500	- %
Total Revenues			2,454	4,135	2,500	(39.5%)	2,500	- %
Transfer Into Fund	81011		127,356	-	300,000	- %	100,000	(66.7%)
Total Transfers			127,356	-	300,000	- %	100,000	(66.7%)

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

Griggs/Walnut Superfund Project

Fund: 45075

Code: 90045

(A) Griggs/Walnut Superfund Project DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Operation parts/equip.	72846		-	82,842	100,000	20.7%	100,000	- %
Total Operating Expenditures			-	82,842	100,000	20.7%	100,000	- %
Total Expenditures			-	82,842	100,000	20.7%	100,000	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Griggs/Walnut Superfund Project

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45075						
Total Revenue	2,454	4,135	2,500	-39.5%	2,500	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	-	82,842	100,000	20.7%	100,000	- %
Total Capital Outlay				- %		- %
Total Expenditures	-	82,842	100,000	20.7%	100,000	- %
Total Transfers	127,356	-	300,000	-	100,000	67
Net Total	129,810	(78,706)	202,500	-357.3%	2,500	-98.8%

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

County Administrative Bldg- Project

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Bldgs & Structure	74120		-	3,100	700,000	22,480.6%	-	(100.0%)
Total Capital Outlay			-	3,100	700,000	22,480.6%	-	(100.0%)
Total Expenditures			-	3,100	700,000	22,480.6%	-	(100.0%)
Transfer Into Fund	81011		-	700,000	3,100	(99.6%)	-	(100.0%)
Total Transfers			-	700,000	3,100	(99.6%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
County Administrative Bldg- Project

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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	-	3,100	700,000	22,480.6%	-	-100.0%
Total Expenditures	-	3,100	700,000	22,480.6%	-	-100.0%
Total Transfers	-	700,000	3,100	100	-	100
Net Total	-	696,900	(696,900)	-200.0%	-	-100.0%

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Road's Initiative

Fund: 45093

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		2,616,277	3,672,234	1,759,400	(52.1%)	10,000,000	468.4%
Total Transfers			2,616,277	3,672,234	1,759,400	(52.1%)	10,000,000	468.4%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		-	13,971	-	(100.0%)	-	- %
Total Salaries			-	13,971	-	(100.0%)	-	- %
PERA	62010		-	2,232	-	(100.0%)	-	- %
Group Insurance	62020		-	4,022	-	(100.0%)	-	- %
Medicare	63010		-	148	-	(100.0%)	-	- %
Social Security	63020		-	635	-	(100.0%)	-	- %
Total Benefits			-	7,038	-	(100.0%)	-	- %
Total Salaries & Benefits			-	21,009	-	(100.0%)	-	- %
Rental	72464		-	-	61,548	- %	-	(100.0%)
Total Operating Expenditures			-	-	61,548	- %	-	(100.0%)
Capital Outlay/Road Projects	74405		388,252	826,455	5,638,452	582.2%	12,000,000	112.8%
Total Capital Outlay			388,252	826,455	5,638,452	582.2%	12,000,000	112.8%
Total Expenditures			388,252	847,464	5,700,000	572.6%	12,000,000	110.5%

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

Road's Initiative

Fund: 45093

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45093						
Total Revenue				- %		- %
Total Salaries	-	13,971	-	-100.0%	-	- %
Total Benefits	-	7,038	-	-100.0%	-	- %
Total Salaries & Benefits	-	21,009	-	-100.0%	-	- %
Total Operating Expenditures	-	-	61,548	- %	-	-100.0%
Total Capital Outlay	388,252	826,455	5,638,452	582.2%	12,000,000	112.8%
Total Expenditures	388,252	847,464	5,700,000	572.6%	12,000,000	110.5%
Total Transfers	2,616,277	3,672,234	1,759,400	52	10,000,000	(468)
Net Total	2,228,025	2,824,770	(3,940,600)	-239.5%	(2,000,000)	-49.2%

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

Entity Code: 0700

Detention Energy Infrastructure

Fund: 45095

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond/Loan Proceeds	81030		-	-	-	- %	4,400,000	- %
Total Revenues			-	-	-	- %	4,400,000	- %
Transfer Into Fund	81011		-	-	600,000	- %	-	(100.0%)
Total Transfers			-	-	600,000	- %	-	(100.0%)

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

Entity Code: 0700

Detention Energy Infrastructure

Fund: 45095

Code: 20301

(A) Detention Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Construction	74130		-	-	600,000	- %	4,400,000	633.3%
Total Capital Outlay			-	-	600,000	- %	4,400,000	633.3%
Total Expenditures			-	-	600,000	- %	4,400,000	633.3%

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

Detention Energy Infrastructure

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 45095						
Total Revenue	-	-	-	- %	4,400,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay	-	-	600,000	- %	4,400,000	633.3%
Total Expenditures	-	-	600,000	- %	4,400,000	633.3%
Total Transfers	-	-	600,000	-	-	100
Net Total	-	-	-	- %	-	- %

County/Municipality
DOÑA ANA COUNTY

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

Entity Code: 0700

Bond Retirement - Detention

Fund: 50010

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Into Fund	81011		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Bond Retirement - Detention

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50010						
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

DAC/Santa Teresa Airport

Fund: 50020

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Gross Receipts Fees	55126		15,525	10,575	10,000	(5.4%)	10,000	- %
Insurance Recoveries	54115		-	2,300	-	(100.0%)	-	- %
Leases	54265		184,254	186,359	185,000	(0.7%)	185,000	- %
Misc Revenues	54290		2,200	3,300	1,000	(69.7%)	1,000	- %
Fuel Flowage Fees	55125		29,574	33,890	30,000	(11.5%)	30,000	- %
T-Hanger Leases	55385		103,395	105,275	100,000	(5.0%)	100,000	- %
Interest On Investments	57020		2,357	5,311	2,000	(62.3%)	2,000	- %
Late Charges	58110		-	40	-	(100.0%)	-	- %
Total Revenues			337,305	347,050	328,000	(5.5%)	328,000	- %
Transfer Into Fund	81011		-	23,204	-	(100.0%)	-	- %
Transfer Out Of Fund	82012		(6,750)	(13,425)	-	(100.0%)	-	- %
Total Transfers			(6,750)	9,779	-	(100.0%)	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		70,533	72,560	72,641	0.1%	75,546	4.0%
Full-Time Classified Salaries	61030		33,548	35,653	36,478	2.3%	57,086	56.5%
Over-Time Salaries	61070		2	10	-	(100.0%)	-	- %
Reserve For Contingencies/Salary	61100		-	-	1,076	- %	1,076	- %
Reserve For Salary Adjustments	61120		-	-	3,171	- %	768	(75.8%)
Turnover Salary Savings	61125		-	-	(10,239)	- %	(15,907)	55.4%
Total Salaries			104,083	108,222	103,127	(4.7%)	118,568	15.0%
PERA	62010		20,202	21,004	21,453	2.1%	26,075	21.5%
Group Insurance	62020		22,743	25,453	29,885	17.4%	39,018	30.6%
Medicare	63010		1,448	1,503	1,582	5.2%	1,923	21.5%
Social Security	63020		6,191	6,429	6,765	5.2%	8,223	21.5%
Workman's Comp Admin Assessment	63030		21	21	21	(0.1%)	26	21.7%
Total Benefits			50,605	54,411	59,706	9.7%	75,266	26.1%
Total Salaries & Benefits			154,688	162,633	162,833	0.1%	193,833	19.0%
Professional Services	71030		-	-	5,000	- %	2,500	(50.0%)
Airport Liability Insurance	72210		3,015	-	4,634	- %	3,100	(33.1%)
Communications	72414		6,210	6,252	7,000	12.0%	7,000	- %
Contractual Services	72416		3,347	5,390	6,000	11.3%	3,000	(50.0%)
Leases(Non-capital)	72439		-	-	795	- %	756	(4.8%)
Office Equip/Furniture Under \$5000	72448		24	-	500	- %	500	- %
Printing & Publishing	72454		38	-	3,000	- %	500	(83.3%)
Postage	72458		398	1,286	400	(68.9%)	400	- %
Rental	72464		208	61	908	1,398.3%	908	- %
Small Tools	72472		9	255	500	96.1%	500	- %
Uniforms	72492		340	412	600	45.6%	400	(33.3%)
Employee Training	72610		-	150	250	66.7%	250	- %
Memberships	72615		75	75	200	166.7%	200	- %
Meals	72676		103	62	200	222.6%	200	- %
Travel	72677		6	6	20	213.5%	20	- %
Lodging	72678		807	321	850	164.7%	850	- %
Registrations	72680		150	205	250	22.0%	250	- %
Building Maintenance	72815		9,564	4,672	10,000	114.0%	5,000	(50.0%)
Data Systems Maintenance	72835		-	-	4,000	- %	1,000	(75.0%)
Equipment Maintenance	72845		421	180	2,000	1,011.1%	500	(75.0%)
Operation parts/equip.	72846		-	430	-	(100.0%)	-	- %
Grounds Maintenance	72855		2,676	10,527	1,000	(90.5%)	1,000	- %
Repairs & Maintenance	72871		955	10,233	2,000	(80.5%)	1,000	(50.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Shop Equipment Maintenance	72890		-	88	-	(100.0%)	-	- %
Vehicle Maintenance	72895		6,836	5,874	8,000	36.2%	6,000	(25.0%)
Electricity	72905		10,464	9,293	15,000	61.4%	15,000	- %
Sanitation	72920		2,802	2,994	3,000	0.2%	3,000	- %
Telephone	72925		6,941	7,186	9,000	25.3%	8,000	(11.1%)
Water Usage	72930		1,903	1,634	2,000	22.4%	2,000	- %
Chemicals	73025		-	200	-	(100.0%)	-	- %
Consumable Supplies	73035		-	169	250	48.0%	250	- %
Electrical Materials And Supplies	73060		3,397	-	8,228	- %	3,000	(63.5%)
Fuel	73110		3,350	4,127	6,000	45.4%	5,000	(16.7%)
Medical Supplies	73180		-	-	100	- %	100	- %
Office Supplies	73190		129	530	200	(62.3%)	200	- %
Signing Materials	73280		-	-	3,000	- %	1,500	(50.0%)
Total Operating Expenditures			64,170	72,613	104,884	44.4%	73,884	(29.6%)
Capital Outlay/ Equip	74146		57,987	-	-	- %	-	- %
Capital Outlay/Vehicles	74175		27,111	-	-	- %	-	- %
Total Capital Outlay			85,098	-	-	- %	-	- %
Total Expenditures			303,956	235,246	267,718	13.8%	267,718	- %
90731 - Jetport Multi Modal Master Plan								
Professional Services	71030	90731	182	-	-	- %	-	- %
Total Operating Expenditures			182	-	-	- %	-	- %
Total Expenditures			182	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC/Santa Teresa Airport

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50020						
Total Revenue	337,305	347,050	328,000	-5.5%	328,000	- %
Total Salaries	104,083	108,222	103,127	-4.7%	118,568	15.0%
Total Benefits	50,605	54,411	59,706	9.7%	75,266	26.1%
Total Salaries & Benefits	154,688	162,633	162,833	0.1%	193,833	19.0%
Total Operating Expenditures	64,351	72,613	104,884	44.4%	73,884	-29.6%
Total Capital Outlay	85,098	-	-	- %	-	- %
Total Expenditures	304,137	235,246	267,718	13.8%	267,718	- %
Total Transfers	(6,750)	9,779	-	100	-	-
Net Total	26,417	121,583	60,282	-50.4%	60,282	- %

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

Entity Code: 0700

Detention Center Fund

Fund: 50030

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
1/16th Gross Receipt Tax	51051		4,618,479	4,742,275	4,955,252	4.5%	4,955,252	- %
Misc Revenues	54290		-	1,227	80	(93.5%)	80	- %
Other Income	54295		337,681	336,349	270,330	(19.6%)	270,330	- %
Reimbursements	54315		3,599	1,701	3,275	92.5%	3,275	- %
Refunds	54320		-	119	1,000	740.4%	1,000	- %
Social Security Administration	55239		31,800	19,100	34,800	82.2%	34,800	- %
Care Of Prisoners - Hatch	55240		6,059	1,416	7,600	436.7%	7,600	- %
Care Of Prisoners -Border Patrol	55241		124	-	-	- %	-	- %
Care Of Prisoners Mesilla P	55245		18,246	13,856	28,000	102.1%	28,000	- %
Care Of Prisoners -NMSU	55246		-	-	-	- %	-	- %
CARE OF PRISONERS - H.B. 316	55249		132,797	129,993	200,000	53.9%	200,000	- %
Care Of Prisoners - Sunland P	55250		25,360	10,316	8,500	(17.6%)	8,500	- %
Care Of Prisoners - LCPD	55255		238,943	60,785	-	(100.0%)	-	- %
Care Of Prisoners - City	55260		1,276,557	1,596,440	1,070,000	(33.0%)	1,070,000	- %
Care Of Prisoners-Others	55261		90,726	95,834	65,000	(32.2%)	65,000	- %
Care Of Prisoners - Federal	55265		6,101,187	8,280,710	9,840,000	18.8%	9,840,000	- %
Care Of Prisoners -DHS/ICE/DRO	55268		2,418	917	2,800	205.4%	2,800	- %
Document Process Fees	55295		3,378	1,684	2,400	42.5%	2,400	- %
Food Nutrition Program	55312		35,907	35,075	35,000	(0.2%)	35,000	- %
Care of Prisoners BIA-Juvenile	55314		26,375	21,022	75,000	256.8%	75,000	- %
Care of Prisoners Sierra Cnty Juven	55321		13,221	6,746	20,000	196.5%	20,000	- %
Lincoln County Juvenile Housing	55322		3,912	4,553	5,000	9.8%	5,000	- %
Care of Prisoners Grant Cnty Juven	55337		13,923	675	20,000	2,864.9%	20,000	- %
Care of Prisoners Otero Cnty-Juveni	55338		161,188	90,660	100,000	10.3%	100,000	- %
Care of Prisoners Luna Cnty-Juveni	55339		9,512	9,309	10,000	7.4%	10,000	- %
Telephone Fees	55395		362,000	360,000	336,000	(6.7%)	336,000	- %
Realized Gain/Loss	57019		-	-	-	- %	-	- %
Interest On Investments	57020		9,545	20,088	3,000	(85.1%)	3,000	- %
Total Revenues			13,522,937	15,840,848	17,093,037	7.9%	17,093,037	- %
GRT - Admin Fees	72487		-	-	-	- %	155,976	- %
GRT Admin Fee	72701		-	-	155,976	- %	-	(100.0%)
Total Operating Expenditures			-	-	155,976	- %	155,976	- %
Total Expenditures			-	-	155,976	- %	155,976	- %
Transfer Into Fund	81011		12,492,452	11,736,712	10,682,786	(9.0%)	7,247,786	(32.2%)
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			12,492,452	11,736,712	10,682,786	(9.0%)	7,247,786	(32.2%)

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

Entity Code: 0700

Detention Center Fund

Fund: 50030

Code: 20301

(A) Detention Center DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		725,223	767,868	772,164	0.6%	851,627	10.3%
Full-Time Classified Salaries	61030		4,288,649	4,876,157	5,626,300	15.4%	5,830,139	3.6%
Call-Back Time	61035		-	61	-	(100.0%)	-	- %
Contract Salaries	61040		35,004	-	-	- %	-	- %
Temporary Salaries	61060		569,170	336,414	-	(100.0%)	-	- %
Over-Time Salaries	61070		1,451,100	1,302,030	1,709,004	31.3%	1,709,004	- %
Incentive Pay	61080		12,460	7,940	25,600	222.4%	25,600	- %
On Call Pay	61090		1,960	2,331	2,080	(10.8%)	2,080	- %
Shift Diff. Pay	61095		39,929	44,800	47,840	6.8%	47,840	- %
Reserve For Contingencies/Salary	61100		-	-	108,387	- %	108,387	- %
Reserve For Salary Adjustments	61120		-	-	466,377	- %	86,746	(81.4%)
Turnover Salary Savings	61125		-	-	(971,228)	- %	(1,090,508)	12.3%
Total Salaries			7,123,494	7,337,601	7,786,524	6.1%	7,570,916	(2.8%)
PERA	62010		970,111	1,077,226	1,257,938	16.8%	1,313,636	4.4%
Group Insurance	62020		1,394,696	1,537,838	1,867,909	21.5%	2,045,589	9.5%
Medicare	63010		99,064	101,214	92,778	(8.3%)	96,886	4.4%
Social Security	63020		423,078	429,980	396,705	(7.7%)	414,269	4.4%
Workman's Comp Admin Assessment	63030		1,513	1,504	1,596	6.1%	1,596	- %
Total Benefits			2,888,462	3,147,763	3,616,925	14.9%	3,871,976	7.1%
Total Salaries & Benefits			10,011,956	10,485,364	11,403,450	8.8%	11,442,891	0.3%
Professional Services	71030		47,858	20,000	33,334	66.7%	25,000	(25.0%)
Deductible Liability	72240		10,066	-	-	- %	-	- %
Care Of Prisoners	72412		221,045	238,493	488,462	104.8%	317,507	(35.0%)
Communications	72414		9,568	16,379	76,350	366.1%	76,350	- %
Subscriptions	72417		-	-	100	- %	100	- %
Feeding Of Prisoners	72430		1,060,759	997,919	998,639	0.1%	1,170,076	17.2%
Misc. Supplies	72433		-	(2,976)	-	(100.0%)	-	- %
Leases(Non-capital)	72439		69,376	27,674	138,089	399.0%	137,607	(0.3%)
Weapons under \$5000	72446		5,431	10,014	13,398	33.8%	12,428	(7.2%)
Security Equipment	72447		10,058	5,851	36,927	531.1%	36,927	- %
Office Equip/Furniture Under \$5000	72448		30,822	27,734	48,985	76.6%	48,985	- %
Printing & Publishing	72454		26,478	48,061	32,200	(33.0%)	32,200	- %
Polygraph Fees	72456		11,974	7,320	12,000	63.9%	12,000	- %
Postage	72458		1,579	1,051	1,600	52.3%	1,600	- %
Record Storage/Maint.	72462		38,842	24,428	45,000	84.2%	45,000	- %
Rental	72464		1,403	709	6,209	776.0%	5,500	(11.4%)
Equipment Under \$5,000	72476		-	-	8,598	- %	4,000	(53.5%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fee Charges	72485		-	-	-	- %	-	- %
Uniforms	72492		126,319	-	42,876	- %	42,876	- %
Employee Training	72610		7,760	12,830	37,999	196.2%	37,999	- %
Memberships	72615		370	115	970	743.5%	970	- %
Mileage	72620		-	-	300	- %	300	- %
Meals	72676		741	396	1,500	279.2%	1,500	- %
Travel	72677		239	23	2,000	8,595.7%	2,000	- %
Lodging	72678		2,745	713	2,000	180.3%	2,000	- %
Registrations	72680		2,195	450	-	(100.0%)	-	- %
Building Maintenance	72815		8,227	102	132,300	129,847.9%	132,300	- %
Data Systems Maintenance	72835		7,189	3,679	-	(100.0%)	-	- %
Detention Center Maintenance	72840		1,790,567	1,824,223	1,918,408	5.2%	1,918,408	- %
Equipment Maintenance	72845		5,522	2,177	26,050	1,096.4%	26,050	- %
Grounds Maintenance	72855		19,244	-	-	- %	-	- %
Office Equipment Maintenance	72870		-	-	800	- %	800	- %
Repairs & Maintenance	72871		87,762	37,026	75,991	105.2%	50,000	(34.2%)
Renovations	72872		-	-	40,623	- %	150,000	269.2%
Shop Equipment Maintenance	72890		1,125	-	-	- %	-	- %
Vehicle Maintenance	72895		9,951	30,044	18,000	(40.1%)	18,000	- %
Electricity	72905		384,619	334,880	391,666	17.0%	400,000	2.1%
Telephone	72925		15,274	14,971	17,260	15.3%	14,860	(13.9%)
Water Usage	72930		200,745	204,608	215,000	5.1%	215,000	- %
Gas Usage (Utilities)	72935		1,792	(42)	-	(100.0%)	-	- %
Ammunition	73010		51,924	30,973	10,720	(65.4%)	10,720	- %
Fuel	73110		11,551	10,929	11,000	0.7%	11,000	- %
Jail Supplies	73140		56,903	12,494	15,597	24.8%	15,597	- %
Janitorial Supplies	73150		52,532	52,290	57,000	9.0%	57,000	- %
K9 Units/Purchases & Supplies	73160		3,311	2,032	575	(71.7%)	8,456	1,370.7%
Medical Supplies	73180		-	126	500	296.4%	500	- %
Office Supplies	73190		13,905	9,786	16,060	64.1%	16,060	- %
Safety Supplies	73230		582	-	589	- %	589	- %
Tactical/Bunker Gear	73294		-	213	48,399	22,667.4%	5,518	(88.6%)
Total Operating Expenditures			4,408,356	4,007,693	5,024,073	25.4%	5,063,782	0.8%
Capital Outlay/Data Equip	74140		-	16,150	-	(100.0%)	-	- %
Capital Outlay/Land Improvements	74153		-	-	39,709	- %	-	(100.0%)
Total Capital Outlay			-	16,150	39,709	145.9%	-	(100.0%)
Total Expenditures			14,420,312	14,509,207	16,467,232	13.5%	16,506,673	0.2%

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

Entity Code: 0700

Detention Center Fund

Fund: 50030

Code: 20305

(A) Detention Center - Juveniles DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		49,884	53,339	53,477	0.3%	57,013	6.6%
Full-Time Classified Salaries	61030		1,076,925	1,105,925	1,332,065	20.4%	1,438,492	8.0%
Over-Time Salaries	61070		370,036	352,848	148,783	(57.8%)	148,783	- %
On Call Pay	61090		520	120	-	(100.0%)	-	- %
Shift Diff. Pay	61095		14,411	13,520	14,560	7.7%	14,560	- %
Reserve For Contingencies/Salary	61100		-	-	13,349	- %	13,349	- %
Reserve For Salary Adjustments	61120		-	-	84,024	- %	34,371	(59.1%)
Turnover Salary Savings	61125		-	-	(194,101)	- %	(306,750)	58.0%
Total Salaries			1,511,775	1,525,752	1,452,157	(4.8%)	1,399,818	(3.6%)
PERA	62010		215,561	221,923	272,398	22.7%	294,016	7.9%
Group Insurance	62020		291,034	315,310	429,010	36.1%	490,759	14.4%
Medicare	63010		20,910	20,904	20,090	(3.9%)	21,685	7.9%
Social Security	63020		89,407	89,384	85,904	(3.9%)	92,721	7.9%
Workman's Comp Admin Assessment	63030		285	260	331	27.4%	331	- %
Total Benefits			617,197	647,782	807,732	24.7%	899,513	11.4%
Total Salaries & Benefits			2,128,973	2,173,534	2,259,889	4.0%	2,299,331	1.7%
Care Of Prisoners	72412		152	7,203	6,173	(14.3%)	6,173	- %
Feeding Of Prisoners	72430		33,272	29,340	49,275	67.9%	49,275	- %
Security Equipment	72447		2,429	-	3,300	- %	3,300	- %
Office Equip/Furniture Under \$5000	72448		-	-	1,400	- %	1,400	- %
Equipment Under \$5,000	72476		-	-	400	- %	400	- %
Building Maintenance	72815		9,877	-	18,336	- %	18,336	- %
Detention Center Maintenance	72840		6,305	9,690	10,000	3.2%	10,000	- %
Repairs & Maintenance	72871		-	-	8,000	- %	8,000	- %
Jail Supplies	73140		-	-	60	- %	60	- %
Janitorial Supplies	73150		14,490	12,228	11,000	(10.0%)	11,000	- %
Office Supplies	73190		-	-	2,000	- %	2,000	- %
Total Operating Expenditures			66,525	58,461	109,944	88.1%	109,944	- %
Capital Outlay/Construction	74130		43,875	-	-	- %	-	- %
Total Capital Outlay			43,875	-	-	- %	-	- %
Total Expenditures			2,239,372	2,231,995	2,369,833	6.2%	2,409,274	1.7%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		70,881	79,951	80,881	1.2%	76,669	(5.2%)
Full-Time Classified Salaries	61030		855,077	1,171,447	1,213,936	3.6%	1,253,144	3.2%
Over-Time Salaries	61070		349,524	327,262	137,282	(58.1%)	137,282	- %
Incentive Pay	61080		1,400	-	-	- %	-	- %
On Call Pay	61090		440	640	-	(100.0%)	-	- %
Shift Diff. Pay	61095		11,936	14,811	24,960	68.5%	24,960	- %
Reserve For Salary Adjustments	61120		-	-	106,467	- %	23,285	(78.1%)
Turnover Salary Savings	61125		-	-	(174,945)	- %	(174,945)	- %
Total Salaries			1,289,258	1,594,111	1,388,581	(12.9%)	1,340,395	(3.5%)
PERA	62010		177,970	241,437	254,561	5.4%	261,441	2.7%
Group Insurance	62020		250,685	336,932	405,431	20.3%	365,177	(9.9%)
Medicare	63010		17,822	21,704	18,775	(13.5%)	19,282	2.7%
Social Security	63020		76,206	92,805	80,279	(13.5%)	82,448	2.7%
Workman's Comp Admin Assessment	63030		274	352	354	0.7%	354	- %
Total Benefits			522,957	693,231	759,400	9.5%	728,703	(4.0%)
Total Salaries & Benefits			1,812,215	2,287,342	2,147,981	(6.1%)	2,069,098	(3.7%)
Professional Services	71030		-	-	12,060	- %	12,060	- %
Inmate Medical Services	72345		84,732	110,505	144,000	30.3%	100,000	(30.6%)
Care Of Prisoners	72412		354,657	375,608	493,276	31.3%	400,000	(18.9%)
Contractual Services	72416		5,930,441	6,148,506	6,321,426	2.8%	6,321,426	- %
Office Equip/Furniture Under \$5000	72448		-	-	5,000	- %	5,000	- %
Uniforms	72492		192,588	-	-	- %	-	- %
Building Maintenance	72815		-	-	6,000	- %	6,000	- %
Equipment Maintenance	72845		685	443	4,000	803.6%	4,000	- %
Repairs & Maintenance	72871		-	-	12,724	- %	150,000	1,078.9%
Jail Supplies	73140		-	12,518	8,866	(29.2%)	8,866	- %
Total Operating Expenditures			6,563,103	6,647,579	7,007,352	5.4%	7,007,352	- %
Total Expenditures			8,375,318	8,934,921	9,155,333	2.5%	9,076,450	(0.9%)

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

Entity Code: 0700

Detention Center Fund

Fund: 50030

Code: 20317

(A) SW-NM-0327 Atonement DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		12,415	-	20,000	- %	20,000	- %
Total Revenues			12,415	-	20,000	- %	20,000	- %
Over-Time Salaries	61070		12,415	5,000	20,000	300.0%	20,000	- %
Total Salaries			12,415	5,000	20,000	300.0%	20,000	- %
Total Salaries & Benefits			12,415	5,000	20,000	300.0%	20,000	- %
Total Expenditures			12,415	5,000	20,000	300.0%	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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	20,000	- %	-	(100.0%)
Total Revenues			-	-	20,000	- %	-	(100.0%)
Over-Time Salaries	61070		-	-	20,000	- %	-	(100.0%)
Total Salaries			-	-	20,000	- %	-	(100.0%)
Total Salaries & Benefits			-	-	20,000	- %	-	(100.0%)
Total Expenditures			-	-	20,000	- %	-	(100.0%)

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

Detention Center Fund

Fund: 50030

Code: 25240

(A) Asylum Seekers Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		-	4,844	-	(100.0%)	-	- %
Full-Time Classified Salaries	61030		-	386	-	(100.0%)	-	- %
Over-Time Salaries	61070		-	34,840	-	(100.0%)	-	- %
Total Salaries			-	40,070	-	(100.0%)	-	- %
PERA	62010		-	1,015	-	(100.0%)	-	- %
Group Insurance	62020		-	1,992	-	(100.0%)	-	- %
Medicare	63010		-	581	-	(100.0%)	-	- %
Social Security	63020		-	2,484	-	(100.0%)	-	- %
Total Benefits			-	6,072	-	(100.0%)	-	- %
Total Salaries & Benefits			-	46,142	-	(100.0%)	-	- %
Feeding Of Prisoners	72430		-	72	-	(100.0%)	-	- %
Misc. Supplies	72433		-	2,976	-	(100.0%)	-	- %
Total Operating Expenditures			-	3,048	-	(100.0%)	-	- %
Total Expenditures			-	49,190	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Detention Center Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50030						
Total Revenue	13,535,351	15,840,848	17,133,037	8.2%	17,113,037	-0.1%
Total Salaries	9,936,942	10,502,534	10,667,262	1.6%	10,331,128	-3.2%
Total Benefits	4,028,616	4,494,848	5,184,058	15.3%	5,500,191	6.1%
Total Salaries & Benefits	13,965,558	14,997,382	15,851,320	5.7%	15,831,320	-0.1%
Total Operating Expenditures	11,037,983	10,716,781	12,297,345	14.7%	12,337,054	0.3%
Total Capital Outlay	43,875	16,150	39,709	145.9%	-	-100.0%
Total Expenditures	25,047,417	25,730,313	28,188,373	9.6%	28,168,373	-0.1%
Total Transfers	12,492,452	11,736,712	10,682,786	9	7,247,786	32
Net Total	980,387	1,847,248	(372,550)	-120.2%	(3,807,550)	922.0%

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

Reserve - Detention (Series 1993)

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserve - Detention (Series 1993)

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50035						
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
Salem/Ogas-Wastewater

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	-	5,000	- %	5,000	- %
Administrative Fees	55286		300	300	150	(50.0%)	150	- %
One Time Utility Charges	55294		4,561	10,128	1,000	(90.1%)	1,000	- %
Reconnect Fees	55298		60	100	60	(40.0%)	60	- %
Wastewater User Charges	55300		90,752	102,948	115,721	12.4%	115,721	- %
Interest On Investments	57020		366	542	400	(26.2%)	400	- %
Late Charges	58110		4,817	3,813	4,560	19.6%	4,560	- %
Total Revenues			100,856	117,831	126,891	7.7%	126,891	- %
Transfer Into Fund	81011		15,000	-	105,000	- %	-	(100.0%)
Transfer Out Of Fund	82012		(33,892)	(33,892)	(33,853)	(0.1%)	(33,891)	0.1%
Total Transfers			(18,892)	(33,892)	71,147	(309.9%)	(33,891)	(147.6%)

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

Salem/Ogas-Wastewater

Fund: 50043

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		20,950	22,355	22,610	1.1%	23,494	3.9%
Over-Time Salaries	61070		28	-	-	- %	-	- %
Reserve For Salary Adjustments	61120		-	-	555	- %	569	2.6%
Total Salaries			20,978	22,355	23,165	3.6%	24,063	3.9%
PERA	62010		4,061	4,339	4,445	2.4%	4,619	3.9%
Group Insurance	62020		6,024	6,927	8,394	21.2%	5,723	(31.8%)
Medicare	63010		279	293	328	11.7%	341	3.9%
Social Security	63020		1,194	1,255	1,402	11.7%	1,457	3.9%
Workman's Comp Admin Assessment	63030		4	4	5	4.5%	5	- %
Total Benefits			11,562	12,818	14,573	13.7%	12,143	(16.7%)
Total Salaries & Benefits			32,540	35,173	37,738	7.3%	36,206	(4.1%)
Contractual Services	72416		3,561	4,201	5,000	19.0%	5,000	- %
Leases(Non-capital)	72439		1,350	2,716	1,380	(49.2%)	1,380	- %
Printing & Publishing	72454		109	102	150	47.2%	150	- %
Postage	72458		990	1,092	1,075	(1.5%)	1,075	- %
Small Tools	72472		25	43	75	75.8%	75	- %
Testing	72482		1,718	1,250	6,840	447.2%	7,050	3.1%
Uniforms	72492		172	166	175	5.6%	175	- %
Building Maintenance	72815		-	7	500	7,053.1%	500	- %
Data Systems Maintenance	72835		-	-	7,250	- %	7,250	- %
Operation parts/equip.	72846		14,698	3,744	7,000	87.0%	7,000	- %
Water/WW System Maint.	72847		-	9,484	25,825	172.3%	25,825	- %
Grounds Maintenance	72855		22	32	200	525.2%	200	- %
Electricity	72905		21,233	19,272	26,000	34.9%	26,000	- %
Telephone	72925		679	682	894	31.1%	684	(23.5%)
Water Usage	72930		767	769	852	10.8%	852	- %
Office Supplies	73190		200	152	200	31.7%	200	- %
Safety Supplies	73230		75	-	200	- %	200	- %
Total Operating Expenditures			45,599	43,712	83,616	91.3%	83,616	- %
Capital Outlay/ Equip	74146		-	-	60,000	- %	-	(100.0%)
Total Capital Outlay			-	-	60,000	- %	-	(100.0%)
Total Expenditures			78,139	78,885	181,354	129.9%	119,822	(33.9%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Salem/Ogas-Wastewater

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50043						
Total Revenue	100,856	117,831	126,891	7.7%	126,891	- %
Total Salaries	20,978	22,355	23,165	3.6%	24,063	3.9%
Total Benefits	11,562	12,818	14,573	13.7%	12,143	-16.7%
Total Salaries & Benefits	32,540	35,173	37,738	7.3%	36,206	-4.1%
Total Operating Expenditures	45,599	43,712	83,616	91.3%	83,616	- %
Total Capital Outlay	-	-	60,000	- %	-	-100.0%
Total Expenditures	78,139	78,885	181,354	129.9%	119,822	-33.9%
Total Transfers	(18,892)	(33,892)	71,147	310	(33,891)	148
Net Total	3,825	5,054	16,684	230.1%	(26,822)	-260.8%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	6,000	40,000	566.7%	40,000	- %
Reimbursements	54315		100	220	-	(100.0%)	-	- %
Refunds	54320		-	-	-	- %	-	- %
Administrative Fees	55286		4,950	3,787	750	(80.2%)	750	- %
Utility Stand-By Charge	55292		1,998	2,392	3,398	42.1%	3,398	- %
One Time Utility Charges	55294		70,108	46,841	5,000	(89.3%)	5,000	- %
Reconnect Fees	55298		1,220	880	1,000	13.6%	1,000	- %
Wastewater User Charges	55300		917,619	1,039,876	1,174,539	12.9%	1,174,539	- %
Talavera Water O & M	55308		3,061	-	-	- %	-	- %
LRG Flow Charge	55319		36,882	38,639	40,000	3.5%	40,000	- %
Septage Fee Revenue	55360		130,530	229,873	182,464	(20.6%)	182,464	- %
Copies - Copy Machines & Others	55405		3,759	345	-	(100.0%)	-	- %
Overages & Shortages	55412		-	1	-	- %	-	- %
Interest On Investments	57020		11,456	12,212	5,500	(55.0%)	5,500	- %
Late Charges	58110		45,051	39,634	42,000	6.0%	42,000	- %
Total Revenues			1,226,732	1,420,699	1,494,651	5.2%	1,494,651	- %
Transfer Into Fund	81011		1,083,500	488,052	162,000	(66.8%)	237,000	46.3%
Transfer Out Of Fund	82012		(202,887)	(187,518)	(187,294)	(0.1%)	(187,520)	0.1%
Total Transfers			880,613	300,534	(25,294)	(108.4%)	49,480	(295.6%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		11,580	25,815	25,844	0.1%	26,878	4.0%
Full-Time Classified Salaries	61030		195,396	239,408	238,763	(0.3%)	242,137	1.4%
Call-Back Time	61035		5,816	2,877	5,000	73.8%	5,000	- %
Over-Time Salaries	61070		35,429	15,558	22,737	46.1%	22,737	- %
On Call Pay	61090		3,640	3,570	3,640	2.0%	3,640	- %
Reserve For Contingencies/Salary	61100		-	-	4,973	- %	4,973	- %
Reserve For Salary Adjustments	61120		-	-	10,126	- %	3,760	(62.9%)
Turnover Salary Savings	61125		-	-	(18,454)	- %	(18,454)	- %
Total Salaries			251,861	287,228	292,629	1.9%	290,671	(0.7%)
PERA	62010		39,880	51,249	52,022	1.5%	52,888	1.7%
Group Insurance	62020		58,270	72,456	84,216	16.2%	91,842	9.1%
Medicare	63010		3,476	3,940	3,837	(2.6%)	3,901	1.7%
Social Security	63020		14,863	16,848	16,406	(2.6%)	16,679	1.7%
Workman's Comp Admin Assessment	63030		50	57	56	(1.7%)	56	- %
Total Benefits			116,539	144,550	156,536	8.3%	165,366	5.6%
Total Salaries & Benefits			368,400	431,778	449,164	4.0%	456,037	1.5%
Professional Services	71030		137,244	52,798	58,910	11.6%	56,724	(3.7%)
Deductible Liability	72240		-	12,500	-	(100.0%)	-	- %
Liability Insurance	72260		-	34,000	-	(100.0%)	-	- %
Permits	72265		-	647	-	(100.0%)	-	- %
Med. Exp. (Med. Screening - Others)	72380		81	-	100	- %	100	- %
Annual Fees	72404		-	209	200	(4.3%)	200	- %
Contractual Services	72416		33,883	49,825	60,000	20.4%	60,000	- %
Freight & Shipping	72432		310	828	1,000	20.8%	1,000	- %
Loan Payments	72442		7,000	7,000	7,000	- %	7,000	- %
Office Equip/Furniture Under \$5000	72448		1,891	2,115	2,000	(5.4%)	2,000	- %
Printing & Publishing	72454		15,698	12,077	20,000	65.6%	20,000	- %
Postage	72458		11,057	11,167	11,000	(1.5%)	11,000	- %
Record Storage/Maint.	72462		-	-	1,250	- %	250	(80.0%)
Rental	72464		5,219	1,413	4,250	200.7%	5,000	17.6%
Small Tools	72472		4,179	3,935	6,500	65.2%	4,000	(38.5%)
Tax Payments	72478		17,391	17,306	18,284	5.7%	17,800	(2.6%)
Testing	72482		7,450	4,085	18,150	344.4%	18,150	- %
Uniforms	72492		1,658	1,725	2,000	16.0%	2,000	- %
Employee Training	72610		-	1,320	4,900	271.2%	4,900	- %
Memberships	72615		3,357	2,730	4,750	74.0%	4,000	(15.8%)
Meals	72676		35	220	580	164.2%	580	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Travel	72677		14	21	260	1,126.4%	260	- %
Lodging	72678		412	739	2,150	190.9%	2,150	- %
Registrations	72680		1,674	1,401	3,267	133.2%	3,267	- %
Building Maintenance	72815		2,196	355	3,000	744.7%	3,000	- %
Data Systems Maintenance	72835		31,475	11,051	13,000	17.6%	13,000	- %
Equipment Maintenance	72845		-	4,544	9,516	109.4%	10,000	5.1%
Operation parts/equip.	72846		71,798	43,775	70,000	59.9%	70,000	- %
Water/WW System Maint.	72847		1,090,395	308,352	273,581	(11.3%)	328,700	20.1%
Grounds Maintenance	72855		1,652	1,155	2,000	73.2%	2,000	- %
Repairs & Maintenance	72871		-	2,311	-	(100.0%)	-	- %
Shop Equipment Maintenance	72890		141	-	-	- %	-	- %
Vehicle Maintenance	72895		50,313	50,305	62,300	23.8%	63,600	2.1%
Electricity	72905		112,955	98,015	120,000	22.4%	120,000	- %
Landfill/Disposal Fees	72915		23,388	18,712	28,000	49.6%	28,000	- %
Telephone	72925		9,753	11,075	16,547	49.4%	12,000	(27.5%)
Water Usage	72930		6,643	4,954	7,100	43.3%	7,100	- %
Gas Usage (Utilities)	72935		1,278	-	1,190	- %	1,100	(7.6%)
Chemicals	73025		101,100	129,183	220,313	70.5%	220,313	- %
Consumable Supplies	73035		-	-	1,000	- %	1,000	- %
Fuel	73110		33,451	31,202	24,500	(21.5%)	25,000	2.0%
Lab Supplies (Film, etc.)	73170		-	10,264	15,900	54.9%	15,900	- %
Office Supplies	73190		2,042	2,790	3,000	7.5%	3,000	- %
Safety Supplies	73230		4,427	3,375	19,500	477.8%	9,500	(51.3%)
Shop Supplies	73270		-	339	-	(100.0%)	-	- %
Signing Materials	73280		40	-	200	- %	200	- %
Total Operating Expenditures			1,791,600	949,816	1,117,198	17.6%	1,153,794	3.3%
Architectural Services	74118		-	11,902	75,000	530.2%	65,000	(13.3%)
Capital Outlay/Construction	74130		132,647	-	71,872	- %	198,611	176.3%
Total Capital Outlay			132,647	11,902	146,872	1,134.0%	263,611	79.5%
Total Expenditures			2,292,648	1,393,497	1,713,234	22.9%	1,873,442	9.4%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	100,000	- %	25,000	(75.0%)
Total Revenues			-	-	100,000	- %	25,000	(75.0%)
Water/WW System Maint.	72847		-	-	100,000	- %	-	(100.0%)
Total Operating Expenditures			-	-	100,000	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	-	-	- %	25,000	- %
Total Capital Outlay			-	-	-	- %	25,000	- %
Total Expenditures			-	-	100,000	- %	25,000	(75.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	4,710,000	- %	4,276,250	(9.2%)
Total Revenues			-	-	4,710,000	- %	4,276,250	(9.2%)
Architectural Services	74118		-	-	110,000	- %	110,000	- %
Capital Outlay/Construction	74130		-	-	4,600,000	- %	4,166,250	(9.4%)
Total Capital Outlay			-	-	4,710,000	- %	4,276,250	(9.2%)
Total Expenditures			-	-	4,710,000	- %	4,276,250	(9.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	3,400,000	- %	3,360,000	(1.2%)
Total Revenues			-	-	3,400,000	- %	3,360,000	(1.2%)
Architectural Services	74118		-	-	340,000	- %	300,000	(11.8%)
Capital Outlay/Construction	74130		-	-	3,060,000	- %	3,060,000	- %
Total Capital Outlay			-	-	3,400,000	- %	3,360,000	(1.2%)
Total Expenditures			-	-	3,400,000	- %	3,360,000	(1.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	20,436	179,564	778.7%	50,000	(72.2%)
Total Revenues			-	20,436	179,564	778.7%	50,000	(72.2%)
Architectural Services	74118		-	20,436	27,665	35.4%	6,000	(78.3%)
Capital Outlay/Construction	74130		-	-	151,900	- %	44,000	(71.0%)
Total Capital Outlay			-	20,436	179,564	778.7%	50,000	(72.2%)
Total Expenditures			-	20,436	179,564	778.7%	50,000	(72.2%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	337,935	- %	487,406	44.2%
Total Revenues			-	-	337,935	- %	487,406	44.2%
Architectural Services	74118		-	3,834	496,569	12,850.7%	487,406	(1.8%)
Total Capital Outlay			-	3,834	496,569	12,850.7%	487,406	(1.8%)
Total Expenditures			-	3,834	496,569	12,850.7%	487,406	(1.8%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

(A) 4909-CIF SC WWTP Grant DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	607,500	- %	253,352	(58.3%)
Total Revenues			-	-	607,500	- %	253,352	(58.3%)
Architectural Services	74118		-	-	607,500	- %	253,352	(58.3%)
Total Capital Outlay			-	-	607,500	- %	253,352	(58.3%)
Total Expenditures			-	-	607,500	- %	253,352	(58.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

(A) 4909-CIF SC WWTP Loan DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	-	-	- %	28,150	- %
Loan Proceeds	54361		-	-	67,500	- %	-	(100.0%)
Total Revenues			-	-	67,500	- %	28,150	(58.3%)
Architectural Services	74118		-	-	67,500	- %	28,150	(58.3%)
Total Capital Outlay			-	-	67,500	- %	28,150	(58.3%)
Total Expenditures			-	-	67,500	- %	28,150	(58.3%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
South Central WWTP

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50044						
Total Revenue	1,226,732	1,447,263	10,897,150	652.9%	9,974,810	-8.5%
Total Salaries	251,861	287,228	292,629	1.9%	290,671	-0.7%
Total Benefits	116,539	144,550	156,536	8.3%	165,366	5.6%
Total Salaries & Benefits	368,400	431,778	449,164	4.0%	456,037	1.5%
Total Operating Expenditures	1,791,600	949,816	1,217,198	28.2%	1,153,794	-5.2%
Total Capital Outlay	132,647	42,301	9,608,006	22,613.7%	8,743,770	-9.0%
Total Expenditures	2,292,648	1,423,895	11,274,368	691.8%	10,353,600	-8.2%
Total Transfers	880,613	300,534	(25,294)	108	49,480	296
Net Total	(185,303)	323,902	(402,512)	-224.3%	(329,310)	-18.2%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserves - Utilities

Entity Code: 0700

Fund: 50045

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		4,205	4,013	3,800	(5.3%)	3,800	- %
Total Revenues			4,205	4,013	3,800	(5.3%)	3,800	- %
Transfer Into Fund	81011		33,798	15,407	15,407	- %	-	(100.0%)
Transfer Out Of Fund	82012		-	(240,583)	-	(100.0%)	-	- %
Total Transfers			33,798	(225,176)	15,407	(106.8%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Reserves - Utilities

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50045						
Total Revenue	4,205	4,013	3,800	-5.3%	3,800	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	33,798	(225,176)	15,407	107	-	100
Net Total	38,003	(221,163)	19,207	-108.7%	3,800	-80.2%

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

Entity Code: 0700

La Union

Fund: 50046

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		-	-	5,000	- %	5,000	- %
Administrative Fees	55286		1,450	300	150	(50.0%)	150	- %
One Time Utility Charges	55294		3,000	6,401	1,000	(84.4%)	1,000	- %
Reconnect Fees	55298		80	60	40	(33.3%)	40	- %
Wastewater User Charges	55300		101,430	113,444	130,680	15.2%	130,680	- %
Interest On Investments	57020		708	1,078	500	(53.6%)	500	- %
Late Charges	58110		5,523	4,199	5,488	30.7%	5,488	- %
Total Revenues			112,191	125,482	142,858	13.8%	142,858	- %
Transfer Into Fund	81011		78,374	124,000	280,000	125.8%	-	(100.0%)
Transfer Out Of Fund	82012		(68,474)	(68,474)	(78,883)	15.2%	(68,475)	(13.2%)
Total Transfers			9,900	55,526	201,117	262.2%	(68,475)	(134.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		14,481	15,543	15,579	0.2%	15,902	2.1%
Over-Time Salaries	61070		-	60	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	555	- %	424	(23.7%)
Total Salaries			14,481	15,603	16,135	3.4%	16,325	1.2%
PERA	62010		2,811	3,017	3,063	1.5%	3,126	2.1%
Group Insurance	62020		8,313	9,408	11,113	18.1%	12,418	11.7%
Medicare	63010		174	183	226	23.4%	231	2.1%
Social Security	63020		744	783	966	23.4%	986	2.1%
Workman's Comp Admin Assessment	63030		4	4	5	2.7%	5	- %
Total Benefits			12,046	13,395	15,372	14.8%	16,765	9.1%
Total Salaries & Benefits			26,528	28,997	31,507	8.7%	33,090	5.0%
Contractual Services	72416		31,735	24,938	32,000	28.3%	32,000	- %
Printing & Publishing	72454		121	109	200	84.3%	200	- %
Postage	72458		1,109	1,216	1,200	(1.3%)	1,200	- %
Uniforms	72492		135	148	160	8.2%	160	- %
Operation parts/equip.	72846		512	-	5,000	- %	5,000	- %
Water/WW System Maint.	72847		53,693	7,744	55,172	612.5%	5,300	(90.4%)
Electricity	72905		4,114	3,843	5,100	32.7%	5,100	- %
Water Usage	72930		-	2,822	4,100	45.3%	4,100	- %
Chemicals	73025		20,311	36,900	68,438	85.5%	68,438	- %
Total Operating Expenditures			111,730	77,718	171,370	120.5%	121,498	(29.1%)
Total Expenditures			138,258	106,716	202,877	90.1%	154,588	(23.8%)

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

La Union

Fund: 50046

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50046						
Total Revenue	112,191	125,482	142,858	13.8%	142,858	- %
Total Salaries	14,481	15,603	16,135	3.4%	16,325	1.2%
Total Benefits	12,046	13,395	15,372	14.8%	16,765	9.1%
Total Salaries & Benefits	26,528	28,997	31,507	8.7%	33,090	5.0%
Total Operating Expenditures	111,730	77,718	171,370	120.5%	121,498	-29.1%
Total Capital Outlay				- %		- %
Total Expenditures	138,258	106,716	202,877	90.1%	154,588	-23.8%
Total Transfers	9,900	55,526	201,117	(262)	(68,475)	134
Net Total	(16,167)	74,293	141,098	89.9%	(80,205)	-156.8%

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

Chaparral Wastewater Systems-RUS

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

Chaparral Wastewater Systems-RUS

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50063						
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

Entity Code: 0700

Dona Ana Wastewater System

Fund: 50064

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Wastewater User Charges	55300		8,087	-	-	- %	-	- %
Interest On Investments	57020		267	-	-	- %	-	- %
Total Revenues			8,354	-	-	- %	-	- %
Transfer Out Of Fund	82012		(59,743)	-	-	- %	-	- %
Total Transfers			(59,743)	-	-	- %	-	- %

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

Entity Code: 0700

Dona Ana Wastewater System

Fund: 50064

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Contractual Services	72416		10,370	-	-	- %	-	- %
Electricity	72905		389	-	-	- %	-	- %
Telephone	72925		59	-	-	- %	-	- %
Water Usage	72930		74	-	-	- %	-	- %
Gas Usage (Utilities)	72935		36	-	-	- %	-	- %
Total Operating Expenditures			10,928	-	-	- %	-	- %
Total Expenditures			10,928	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Dona Ana Wastewater System

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50064						
Total Revenue	8,354	-	-	- %	-	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures	10,928	-	-	- %	-	- %
Total Capital Outlay				- %		- %
Total Expenditures	10,928	-	-	- %	-	- %
Total Transfers	(59,743)	-	-	-	-	-
Net Total	(62,317)	-	-	- %	-	- %

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

Entity Code: 0700

Rincon Wastewater

Fund: 50067

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Administrative Fees	55286		300	-	-	- %	-	- %
One Time Utility Charges	55294		6,621	-	-	- %	-	- %
Reconnect Fees	55298		60	80	20	(75.0%)	20	- %
Wastewater User Charges	55300		34,777	41,759	44,752	7.2%	44,752	- %
Interest On Investments	57020		94	196	150	(23.6%)	150	- %
Late Charges	58110		2,300	2,213	2,233	0.9%	2,233	- %
Total Revenues			44,152	44,248	47,155	6.6%	47,155	- %
Transfer Into Fund	81011		41,626	93,000	83,000	(10.8%)	15,000	(81.9%)
Total Transfers			41,626	93,000	83,000	(10.8%)	15,000	(81.9%)

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

Rincon Wastewater

Fund: 50067

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Classified Salaries	61030		36,619	37,802	38,078	0.7%	39,580	3.9%
Over-Time Salaries	61070		28	-	-	- %	-	- %
Reserve For Salary Adjustments	61120		-	-	1,341	- %	569	(57.5%)
Total Salaries			36,646	37,802	39,419	4.3%	40,150	1.9%
PERA	62010		7,074	7,337	7,486	2.0%	7,782	3.9%
Group Insurance	62020		7,871	9,019	10,913	21.0%	8,534	(21.8%)
Medicare	63010		506	517	552	6.8%	574	3.9%
Social Security	63020		2,163	2,210	2,361	6.8%	2,454	3.9%
Workman's Comp Admin Assessment	63030		6	6	7	9.2%	7	- %
Total Benefits			17,620	19,089	21,319	11.7%	19,351	(9.2%)
Total Salaries & Benefits			54,266	56,891	60,737	6.8%	59,500	(2.0%)
Contractual Services	72416		4,621	-	-	- %	-	- %
Leases(Non-capital)	72439		2,711	2,792	2,877	3.0%	2,877	- %
Printing & Publishing	72454		44	40	60	48.7%	60	- %
Postage	72458		433	456	420	(8.0%)	480	14.3%
Testing	72482		1,796	699	5,340	664.4%	5,550	3.9%
Uniforms	72492		98	95	200	111.3%	200	- %
Building Maintenance	72815		15	-	200	- %	200	- %
Operation parts/equip.	72846		2,615	2,992	3,700	23.7%	3,700	- %
Water/WW System Maint.	72847		10,947	49,892	15,000	(69.9%)	5,000	(66.7%)
Grounds Maintenance	72855		-	-	200	- %	200	- %
Electricity	72905		8,295	7,519	9,400	25.0%	9,400	- %
Telephone	72925		719	733	930	26.8%	720	(22.6%)
Water Usage	72930		658	650	720	10.8%	660	(8.3%)
Total Operating Expenditures			32,951	65,868	39,047	(40.7%)	29,047	(25.6%)
Total Expenditures			87,217	122,759	99,784	(18.7%)	88,547	(11.3%)

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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50067						
Total Revenue	44,152	44,248	47,155	6.6%	47,155	- %
Total Salaries	36,646	37,802	39,419	4.3%	40,150	1.9%
Total Benefits	17,620	19,089	21,319	11.7%	19,351	-9.2%
Total Salaries & Benefits	54,266	56,891	60,737	6.8%	59,500	-2.0%
Total Operating Expenditures	32,951	65,868	39,047	-40.7%	29,047	-25.6%
Total Capital Outlay				- %		- %
Total Expenditures	87,217	122,759	99,784	-18.7%	88,547	-11.3%
Total Transfers	41,626	93,000	83,000	11	15,000	82
Net Total	(1,440)	14,489	30,371	109.6%	(26,392)	-186.9%

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Misc Revenues	54290		50	-	-	- %	-	- %
Reimbursements	54315		4,046	190	-	(100.0%)	-	- %
Refunds	54320		260	748	-	(100.0%)	-	- %
Administrative Fees	55286		12,150	5,700	7,500	31.6%	7,500	- %
Utility Stand-By Charge	55292		30,940	9,420	10,196	8.2%	10,196	- %
One Time Utility Charges	55294		40,031	35,052	25,000	(28.7%)	25,000	- %
Reconnect Fees	55298		180	160	60	(62.5%)	60	- %
Wastewater User Charges	55300		187,107	230,745	296,355	28.4%	296,355	- %
Late Charges	58110		9,842	9,395	9,679	3.0%	9,679	- %
Total Revenues			284,606	291,410	348,790	19.7%	348,790	- %
Transfer Into Fund	81011		91,000	92,066	-	(100.0%)	-	- %
Transfer Out Of Fund	82012		(18,429)	(15,407)	(15,407)	- %	-	(100.0%)
Total Transfers			72,571	76,659	(15,407)	(120.1%)	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Bond Interest Expense	72406		6,906	6,779	7,666	13.1%	6,520	(14.9%)
Total Operating Expenditures			6,906	6,779	7,666	13.1%	6,520	(14.9%)
Total Expenditures			6,906	6,779	7,666	13.1%	6,520	(14.9%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		27,021	60,234	60,302	0.1%	62,714	4.0%
Full-Time Classified Salaries	61030		27,250	39,301	24,676	(37.2%)	40,404	63.7%
Temporary Salaries	61060		-	-	48,186	- %	-	(100.0%)
Over-Time Salaries	61070		6	5,215	-	(100.0%)	-	- %
On Call Pay	61090		-	70	-	(100.0%)	-	- %
Reserve For Salary Adjustments	61120		-	-	3,620	- %	1,298	(64.2%)
Turnover Salary Savings	61125		-	-	(8,511)	- %	(8,511)	- %
Total Salaries			54,277	104,821	128,274	22.4%	95,905	(25.2%)
PERA	62010		10,534	19,320	26,180	35.5%	20,273	(22.6%)
Group Insurance	62020		18,262	31,160	44,866	44.0%	41,064	(8.5%)
Medicare	63010		728	1,411	1,931	36.9%	1,495	(22.6%)
Social Security	63020		3,112	6,032	8,256	36.9%	6,393	(22.6%)
Workman's Comp Admin Assessment	63030		14	20	29	45.9%	20	(31.3%)
Total Benefits			32,650	57,943	81,263	40.2%	69,246	(14.8%)
Total Salaries & Benefits			86,927	162,764	209,537	28.7%	165,151	(21.2%)
Professional Services	71030		-	-	8,124	- %	-	(100.0%)
Permits	72265		100	4,600	-	(100.0%)	-	- %
Freight & Shipping	72432		-	-	100	- %	100	- %
Loan Payments	72442		6,437	6,437	6,437	- %	11,265	75.0%
Printing & Publishing	72454		214	435	600	38.0%	600	- %
Postage	72458		1,965	2,240	2,500	11.6%	2,500	- %
Small Tools	72472		55	-	100	- %	100	- %
Testing	72482		654	498	2,900	482.0%	2,900	- %
Uniforms	72492		508	522	800	53.3%	800	- %
Data Systems Maintenance	72835		-	-	15,000	- %	15,000	- %
Operation parts/equip.	72846		9,694	8,285	13,300	60.5%	13,300	- %
Water/WW System Maint.	72847		-	4,987	3,726	(25.3%)	11,850	218.0%
Grounds Maintenance	72855		-	-	300	- %	300	- %
Electricity	72905		31,990	29,061	33,862	16.5%	35,000	3.4%
Telephone	72925		679	682	684	0.3%	684	- %
Water Usage	72930		3,925	4,975	5,338	7.3%	4,200	(21.3%)
Office Supplies	73190		400	259	400	54.6%	400	- %
Safety Supplies	73230		150	1,811	450	(75.2%)	450	- %
Total Operating Expenditures			56,771	64,791	94,621	46.0%	99,449	5.1%
Architectural Services	74118		-	62,669	6,922	(89.0%)	-	(100.0%)
Capital Outlay/Construction	74130		25,578	22,475	-	(100.0%)	-	- %
Total Capital Outlay			25,578	85,144	6,922	(91.9%)	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

Entity Code: 0700

Fund: 50070

Code: 40110

(A) Utility Department DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Expenditures			169,277	312,699	311,080	(0.5%)	264,600	(14.9%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		61,000	-	-	- %	-	- %
Total Revenues			61,000	-	-	- %	-	- %
Architectural Services	74118		53,844	-	-	- %	-	- %
Total Capital Outlay			53,844	-	-	- %	-	- %
Total Expenditures			53,844	-	-	- %	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

Entity Code: 0700

Fund: 50070

Code: 40136

(A) 3348-CIF GRANT DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		209,339	-	-	- %	-	- %
Total Revenues			209,339	-	-	- %	-	- %
Capital Outlay/Construction	74130		185,069	-	-	- %	-	- %
Total Capital Outlay			185,069	-	-	- %	-	- %
Total Expenditures			185,069	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		-	388,461	480,456	23.7%	-	(100.0%)
Loan Proceeds	54361		-	43,162	53,384	23.7%	-	(100.0%)
Total Revenues			-	431,623	533,840	23.7%	-	(100.0%)
Architectural Services	74118		-	-	20,510	- %	-	(100.0%)
Capital Outlay/Construction	74130		-	431,623	513,330	18.9%	-	(100.0%)
Total Capital Outlay			-	431,623	533,840	23.7%	-	(100.0%)
Total Expenditures			-	431,623	533,840	23.7%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Grant Revenues	53176		162,511	137,489	-	(100.0%)	-	- %
Total Revenues			162,511	137,489	-	(100.0%)	-	- %
Capital Outlay/Construction	74130		162,511	137,489	-	(100.0%)	-	- %
Total Capital Outlay			162,511	137,489	-	(100.0%)	-	- %
Total Expenditures			162,511	137,489	-	(100.0%)	-	- %

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Chaparral WW System

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 50070						
Total Revenue	717,457	860,521	882,630	2.6%	348,790	-60.5%
Total Salaries	54,277	104,821	128,274	22.4%	95,905	-25.2%
Total Benefits	32,650	57,943	81,263	40.2%	69,246	-14.8%
Total Salaries & Benefits	86,927	162,764	209,537	28.7%	165,151	-21.2%
Total Operating Expenditures	69,678	77,570	108,287	39.6%	111,969	3.4%
Total Capital Outlay	427,002	654,255	540,762	-17.3%	-	-100.0%
Total Expenditures	583,606	894,589	858,586	-4.0%	277,120	-67.7%
Total Transfers	72,571	76,659	(15,407)	120	-	100
Net Total	206,421	42,591	8,637	-79.7%	71,670	729.8%

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC Acquisition Fund

Entity Code: 0700

Fund: 60010

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Interest On Investments	57020		7,217	19,782	5,000	(74.7%)	5,000	- %
Total Revenues			7,217	19,782	5,000	(74.7%)	5,000	- %
Transfer Into Fund	81011		1,800,000	230,000	300,000	30.4%	-	(100.0%)
Transfer Out Of Fund	82012		(2,034,500)	-	-	- %	(106,606)	- %
Total Transfers			(234,500)	230,000	300,000	30.4%	(106,606)	(135.5%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
DAC Acquisition Fund

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 60010						
Total Revenue	7,217	19,782	5,000	-74.7%	5,000	- %
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(234,500)	230,000	300,000	(30)	(106,606)	136
Net Total	(227,283)	249,782	305,000	22.1%	(101,606)	-133.3%

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

Entity Code: 0700

Fleet

Fund: 60020

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Reimbursements	54315		550	245	-	(100.0%)	-	- %
Refunds	54320		23	1,366	-	(100.0%)	-	- %
Fuel Costs	55216		677,669	681,281	700,000	2.7%	700,000	- %
Maintenance Costs	55217		1,114,129	1,094,289	1,333,000	21.8%	1,333,000	- %
Rental	55356		27,670	24,252	20,000	(17.5%)	20,000	- %
Total Revenues			1,820,040	1,801,433	2,053,000	14.0%	2,053,000	- %
Transfer Into Fund	81011		3,317,511	1,998,000	2,200,000	10.1%	700,000	(68.2%)
Transfer Out Of Fund	82012		(38,879)	-	(600,000)	- %	-	(100.0%)
Total Transfers			3,278,632	1,998,000	1,600,000	(19.9%)	700,000	(56.3%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Capital Outlay/Vehicles	74175		1,831,262	549,820	838,904	52.6%	-	(100.0%)
Total Capital Outlay			1,831,262	549,820	838,904	52.6%	-	(100.0%)
Total Expenditures			1,831,262	549,820	838,904	52.6%	-	(100.0%)

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Full-Time Administrative Salaries	61020		137,911	141,885	140,330	(1.1%)	145,933	4.0%
Full-Time Classified Salaries	61030		318,899	272,646	362,416	32.9%	372,353	2.7%
Call-Back Time	61035		2,034	344	2,000	481.4%	2,000	- %
Over-Time Salaries	61070		10,525	11,430	20,000	75.0%	20,000	- %
Incentive Pay	61080		-	-	10,000	- %	10,000	- %
Reserve For Salary Adjustments	61120		-	-	14,795	- %	3,813	(74.2%)
Turnover Salary Savings	61125		-	-	(41,583)	- %	(41,583)	- %
Total Salaries			469,370	426,304	507,958	19.2%	512,516	0.9%
PERA	62010		86,436	80,023	98,840	23.5%	101,895	3.1%
Group Insurance	62020		119,778	114,916	161,873	40.9%	196,061	21.1%
Medicare	63010		6,440	5,827	7,290	25.1%	7,515	3.1%
Social Security	63020		27,535	24,914	31,170	25.1%	32,134	3.1%
Workman's Comp Admin Assessment	63030		117	101	129	27.3%	129	- %
Total Benefits			240,305	225,781	299,302	32.6%	337,733	12.8%
Total Salaries & Benefits			709,675	652,085	807,260	23.8%	850,249	5.3%
Contractual Services	72416		20,555	20,043	28,000	39.7%	20,000	(28.6%)
Office Equip/Furniture Under \$5000	72448		-	-	1,340	- %	1,000	(25.4%)
Printing & Publishing	72454		3,489	6,042	6,000	(0.7%)	6,000	- %
Postage	72458		218	101	500	394.6%	500	- %
Record Storage/Maint.	72462		392	392	493	25.9%	400	(18.9%)
Rental	72464		12,892	3,305	-	(100.0%)	178	- %
Small Tools	72472		1,728	2,336	20,000	756.1%	10,000	(50.0%)
Uniforms	72492		2,632	3,359	5,000	48.8%	5,000	- %
Employee Training	72610		9,334	11,778	13,900	18.0%	10,000	(28.1%)
Memberships	72615		499	606	500	(17.5%)	500	- %
Mileage	72620		-	-	-	- %	-	- %
Meals	72676		-	-	-	- %	200	- %
Lodging	72678		-	-	-	- %	340	- %
Registrations	72680		-	-	-	- %	1,700	- %
Building Maintenance	72815		3,307	16,755	20,000	19.4%	5,000	(75.0%)
Construction Maintenance	72820		532,438	497,398	600,000	20.6%	530,000	(11.7%)
Data Systems Maintenance	72835		125,583	119,986	141,877	18.2%	124,877	(12.0%)
Shop Equipment Maintenance	72890		1,415	126	-	(100.0%)	-	- %
Vehicle Maintenance	72895		233,751	359,717	369,945	2.8%	365,000	(1.3%)
Landfill/Disposal Fees	72915		9,801	8,339	10,000	19.9%	10,000	- %
Telephone	72925		6,281	4,930	7,978	61.8%	6,500	(18.5%)
Construction Equipment	73040		69	-	-	- %	-	- %

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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Fuel	73110		629,068	668,321	593,055	(11.3%)	677,011	14.2%
Janitorial Supplies	73150		2,153	1,992	2,407	20.8%	2,500	3.9%
Medical Supplies	73180		-	145	-	(100.0%)	500	- %
Office Supplies	73190		814	1,556	1,500	(3.6%)	1,500	- %
Oil & Lube	73210		23,539	30,006	30,000	- %	30,000	- %
Safety Supplies	73230		1,609	1,734	3,700	113.4%	4,000	8.1%
Shop Supplies	73270		538	2,676	5,000	86.9%	5,500	10.0%
Total Operating Expenditures			1,622,105	1,761,644	1,861,195	5.7%	1,818,206	(2.3%)
Capital Outlay/Construction Equip	74135		405,174	284,063	240,177	(15.4%)	-	(100.0%)
Capital Outlay/ Equip	74146		-	24,803	-	(100.0%)	-	- %
Capital Outlay/Vehicles	74175		619,758	359,287	332,637	(7.4%)	-	(100.0%)
Total Capital Outlay			1,024,932	668,153	572,814	(14.3%)	-	(100.0%)
Total Expenditures			3,356,713	3,081,882	3,241,269	5.2%	2,668,455	(17.7%)

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

Fleet

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 60020						
Total Revenue	1,820,040	1,801,433	2,053,000	14.0%	2,053,000	- %
Total Salaries	469,370	426,304	507,958	19.2%	512,516	0.9%
Total Benefits	240,305	225,781	299,302	32.6%	337,733	12.8%
Total Salaries & Benefits	709,675	652,085	807,260	23.8%	850,249	5.3%
Total Operating Expenditures	1,622,105	1,761,644	1,861,195	5.7%	1,818,206	-2.3%
Total Capital Outlay	2,856,195	1,217,973	1,411,718	15.9%	-	-100.0%
Total Expenditures	5,187,975	3,631,702	4,080,173	12.3%	2,668,455	-34.6%
Total Transfers	3,278,632	1,998,000	1,600,000	20	700,000	56
Net Total	(89,302)	167,731	(427,173)	-354.7%	84,545	-119.8%

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

Entity Code: 0700

Airport Rd-Special Assessment-2001A

Fund: 70050

Code: 00000

(A) DONA ANA COUNTY DESCRIPTION	(B) Account Code	(C) SD Org	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Payment In Lieu Of Taxes	51090		200,250	251,204	161,491	(35.7%)	-	(100.0%)
Total Revenues			200,250	251,204	161,491	(35.7%)	-	(100.0%)
Transfer Out Of Fund	82012		(178,266)	(195,741)	(214,455)	9.6%	-	(100.0%)
Total Transfers			(178,266)	(195,741)	(214,455)	9.6%	-	(100.0%)

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
Budget Request Forms
Airport Rd-Special Assessment-2001A

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 70050						
Total Revenue	200,250	251,204	161,491	-35.7%	-	-100.0%
Total Salaries				- %		- %
Total Benefits				- %		- %
Total Salaries & Benefits				- %		- %
Total Operating Expenditures				- %		- %
Total Capital Outlay				- %		- %
Total Expenditures				- %		- %
Total Transfers	(178,266)	(195,741)	(214,455)	(10)	-	100
Net Total	21,984	55,463	(52,964)	-195.5%	-	-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) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Transfer Out Of Fund	82012		-	-	-	- %	-	- %
Total Transfers			-	-	-	- %	-	- %

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

Border Park-Special Assessment2001B

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget	(G) % incr ((F-E) / E))	(H) FY21 Request	(I) % incr ((H-F) / F))
Total Summary for Fund 70060						
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

	(D) FY18 Actuals	(E) FY19 Actuals	(F) FY20 Budget		(H) FY21 Request	
Report Totals						
Total Revenue	132,110,308	161,346,830	182,143,227		162,942,734	
Total Expenditures	139,093,271	138,233,057	206,482,871		181,660,225	
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.
County Commissioners			62010	62020	63010	63020	63030	63040
E13100	COUNTY COMMISSIONER	16.34	33,990	6,683	151	493	2,107	9
E13101	COUNTY COMMISSIONER	16.34	33,990	6,683	18,775	493	2,107	9
E13102	COUNTY COMMISSIONER	16.34	33,990	6,683	1,187	493	2,107	9
E13103	COUNTY COMMISSIONER	16.34	33,990	6,683	433	493	2,107	9
E13104	COUNTY COMMISSIONER	16.34	33,990	6,683	731	493	2,107	9
5.00	61010 -Elected Officials Salaries	169,952	33,413	21,277	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	21,277	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	63010	63020	63030	63040
AS1000	COUNTY ASSESSOR	41.65	86,623	17,030	151	1,256	5,371	9
1.00	61010 -Elected Officials Salaries		86,623	17,030	151	1,256	5,371	9
AS1020	CHIEF DEPUTY ASSESSOR	39.55	82,264	16,173	7,928	1,193	5,100	9
1.00	61015 -Appointed Officials Salaries		82,264	16,173	7,928	1,193	5,100	9
A10300	APPRAISAL DATA ANALYSIS COORD.	25.41	52,843	10,389	11,246	766	3,276	9
AS1040	APPRAISER, CHIEF	28.78	59,856	11,768	23,190	868	3,711	9
AS4020	SUPERVISOR, GIS MAPPING ANALYST	28.90	60,112	11,818	11,246	872	3,727	9
3.00	61020 -Full-Time Administrative Salaries		172,811	33,975	45,683	2,506	10,714	28
A19800	ADMINISTRATIVE ASSISTANT	19.89	41,364	8,132	11,295	600	2,565	9
A19801	ADMINISTRATIVE ASSISTANT	19.30	40,135	7,891	11,262	582	2,488	9
A20300	APPRAISER	16.88	35,109	6,902	18,775	509	2,177	9
A20301	APPRAISER	17.69	36,790	7,233	11,262	533	2,281	9
A29600	DOCUMENT TECHNICIAN	15.90	33,072	6,502	8,171	480	2,050	9
A29601	DOCUMENT TECHNICIAN	15.24	31,697	6,232	11,246	460	1,965	9
A29602	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A29603	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A29604	DOCUMENT TECHNICIAN	13.28	27,627	5,431	12,854	401	1,713	9
A29607	DOCUMENT TECHNICIAN	16.78	34,911	6,863	12,060	506	2,164	9
A29650	DOCUMENT TECHNICIAN	16.00	33,279	6,543	135	483	2,063	9
A29651	DOCUMENT TECHNICIAN	14.63	30,436	5,984	11,262	441	1,887	9
A30302	APPRAISER	19.85	41,290	8,118	18,775	599	2,560	9
A30303	APPRAISER	17.47	36,345	7,145	11,246	527	2,253	9
A30305	APPRAISER	22.76	47,347	9,309	24,835	687	2,936	9
A30306	APPRAISER	17.42	36,234	7,124	11,246	525	2,246	9
A30307	APPRAISER	19.48	40,517	7,966	135	587	2,512	9
A39601	DOCUMENT TECHNICIAN	19.12	39,770	7,819	18,775	577	2,466	9
A39602	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A40401	GIS/MAPPING SPECIALIST	25.94	53,950	10,607	11,246	782	3,345	9
A40402	GIS/MAPPING SPECIALIST	24.03	49,982	9,827	18,775	725	3,099	9
A49603	DOCUMENT TECHNICIAN	19.11	39,753	7,815	11,246	576	2,465	9
A50200	TITLE EXAMINER	21.00	43,690	8,589	24,835	634	2,709	9
A50201	TITLE EXAMINER	16.40	34,112	6,706	12,060	495	2,115	9
A50202	TITLE EXAMINER	21.00	43,690	8,589	11,246	634	2,709	9
AL3100	APPRAISAL DATA ENTRY LEAD	20.91	43,491	8,550	12,060	631	2,696	9
AS2010	SUPERVISOR, PERSONAL PROPERTY	24.32	50,586	9,945	12,060	734	3,136	9
AS3020	SUPERVISOR, RESIDENTIAL APPR	26.69	55,523	10,916	11,246	805	3,442	9
AS5010	SUPERVISOR, TITLE EXAMINERS	26.69	55,523	10,916	23,190	805	3,442	9
29.00	61030 -Full-Time Classified Salaries		1,153,164	226,712	366,753	16,721	71,496	267
	61100 -Reserve For Contingencies/Salary		24,500	-	-	-	-	-
	61125 -Turnover Salary Savings		-240,094	-	-	-	-	-
	Budget Items		-215,594	-	-	-	-	-
34.00	TOTAL FOR County Assessor		1,279,268	293,890	420,515	21,675	92,681	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	63010	63020	63030	63040
CS1000	COUNTY CLERK	36.21	75,327	14,809	23,190	1,092	4,670	9
1.00	61010 -Elected Officials Salaries	75,327	14,809	23,190	1,092	4,670	9	
CS1020	CHIEF DEPUTY CLERK	34.40	71,560	14,069	7,928	1,038	4,437	9
1.00	61015 -Appointed Officials Salaries	71,560	14,069	7,928	1,038	4,437	9	
BS3010	SUPERVISOR, BUREAU OF ELECTION	33.11	68,870	13,540	12,060	999	4,270	9
CS2020	SUPERVISOR, RECORDING & FILING	29.22	60,784	11,950	11,246	881	3,769	9
2.00	61020 -Full-Time Administrative Salaries	129,654	25,490	23,306	1,880	8,039	18	
B30300	VOTING MACHINE TECHNICIAN	15.49	32,210	6,332	8,469	467	1,997	9
B30420	COMMUNICATIONS COORDINATOR	21.14	43,978	8,646	8,469	638	2,727	9
B39601	DOCUMENT TECHNICIAN	15.06	31,323	6,158	151	454	1,942	9
B39602	DOCUMENT TECHNICIAN	16.57	34,466	6,776	11,246	500	2,137	9
B39603	DOCUMENT TECHNICIAN	16.11	33,508	6,588	12,060	486	2,077	9
B39604	DOCUMENT TECHNICIAN	13.70	28,496	5,602	20,017	413	1,767	9
B39605	DOCUMENT TECHNICIAN	14.21	29,549	5,809	151	428	1,832	9
B39606	DOCUMENT TECHNICIAN	0.00	-	-	-	-	-	-
BL3020	VOTING MACHINE TECHNICIAN LEAD	19.65	40,870	8,035	12,060	593	2,534	9
BL3030	REGISTRATION LEAD	19.84	41,265	8,113	11,246	598	2,558	9
BL3040	EXTERNAL RELATIONS LEAD	16.20	33,699	6,625	11,246	489	2,089	9
BL3060	ELECTION OFFICIAL COORDINATOR	15.87	33,010	6,490	135	479	2,047	9
BS3030	ELECTIONS STAFF COORDINATOR	20.96	43,589	8,570	12,060	632	2,703	9
C29600	DOCUMENT TECHNICIAN	13.44	27,949	5,495	9,024	405	1,733	9
C29603	DOCUMENT TECHNICIAN	12.66	26,333	5,177	135	382	1,633	9
C29604	DOCUMENT TECHNICIAN	15.32	31,864	6,264	11,686	462	1,976	9
C29605	DOCUMENT TECHNICIAN	18.34	38,147	7,500	8,484	553	2,365	9
C29606	DOCUMENT TECHNICIAN	13.41	27,893	5,484	54	404	1,729	9
C29607	DOCUMENT TECHNICIAN	14.58	30,326	5,962	233	440	1,880	9
C29800	ADMINISTRATIVE ASSISTANT	22.90	47,627	9,363	135	691	2,953	9
CL2030	INDEX AND MAINTENANCE LEAD	17.95	37,334	7,340	11,262	541	2,315	9
CL2040	RECORDING AND LICENSING LEAD	19.66	40,894	8,040	11,262	593	2,535	9
22.00	61030 -Full-Time Classified Salaries	734,330	144,369	159,586	10,648	45,528	193	
	61054 -Early Voting Pollworkers	278,364	-	-	-	-	-	-
	61055 -Voting Machine Technicians	21,746	-	-	-	-	-	-
	61060 -Temporary Salaries	90,156	-	-	-	-	-	-
	61070 -Over-Time Salaries	283,673	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-135,418	-	-	-	-	-	-
	Budget Items	538,521	-	-	-	-	-	-
26.00	TOTAL FOR County Clerk	1,549,392	198,737	214,011	14,658	62,674	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.
County Treasurer			62010	62020	63010	63020	63030	63040
TS1000	COUNTY TREASURER	36.21	75,327	14,809	23,190	1,092	4,670	9
1.00	61010 -Elected Officials Salaries	75,327	14,809	23,190	1,092	4,670	9	
TS1020	CHIEF DEPUTY TREASURER	34.40	71,561	14,069	7,913	1,038	4,437	9
1.00	61015 -Appointed Officials Salaries	71,561	14,069	7,913	1,038	4,437	9	
T10300	ACCOUNTANT II	26.08	54,257	10,667	7,928	787	3,364	9
T10400	ACCOUNTANT III	26.62	55,378	10,887	7,913	803	3,433	9
TS2020	SUPERVISOR, CASH OPERATIONS	30.61	63,669	12,517	18,775	923	3,947	9
3.00	61020 -Full-Time Administrative Salaries	173,303	34,071	34,616	2,513	10,745	28	
T10501	ACCOUNTING SPECIALIST	18.12	37,690	7,410	11,503	547	2,337	9
T10502	ACCOUNTING SPECIALIST	19.14	39,807	7,826	11,246	577	2,468	9
T19601	DOCUMENT TECHNICIAN	16.87	35,096	6,900	8,469	509	2,176	9
T19800	ADMINISTRATIVE ASSISTANT	22.90	47,632	9,364	8,469	691	2,953	9
T29602	DOCUMENT TECHNICIAN	15.11	31,429	6,179	54	456	1,949	9
T29604	DOCUMENT TECHNICIAN	16.11	33,502	6,586	24,835	486	2,077	9
T29605	DOCUMENT TECHNICIAN	13.97	29,051	5,711	8,615	421	1,801	9
T29606	DOCUMENT TECHNICIAN	16.46	34,243	6,732	11,246	497	2,123	9
8.00	61030 -Full-Time Classified Salaries	288,449	56,709	84,439	4,183	17,884	74	
	61060 -Temporary Salaries	16,800	-	-	-	-	-	-
	61070 -Over-Time Salaries	4,000	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	25,846	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-58,973	-	-	-	-	-	-
	Budget Items	-12,327	-	-	-	-	-	
13.00	TOTAL FOR County Treasurer	596,313	119,659	150,157	8,825	37,736	120	

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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.
County Probate Judge			62010	62020	63010	63020	63030	63040
CS1010	PROBATE JUDGE	18.32	38,114	7,493	11,246	553	2,363	9
1.00	61010 -Elected Officials Salaries	38,114	7,493	11,246	553	2,363	9	
C19600	PROBATE JUDGE ASSISTANT	15.03	31,261	6,146	27,541	453	1,938	10
1.00	61030 -Full-Time Classified Salaries	31,261	6,146	27,541	453	1,938	10	
	61125 -Turnover Salary Savings	-19,671	-	-	-	-	-	-
	Budget Items	-19,671	-	-	-	-	-	-
2.00	TOTAL FOR County Probate Judge	49,705	13,639	38,788	1,006	4,301	20	

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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.
County Auditor			62010	62020	63010	63020	63030	63040
M10200	AUDITOR	44.19	91,909	18,069	7,913	1,333	5,698	9
1.00	61020 -Full-Time Administrative Salaries	91,909	18,069	7,913	1,333	5,698	9	-
	61125 -Turnover Salary Savings	-7,167	-	-	-	-	-	-
	Budget Items	-7,167	-	-	-	-	-	-
1.00	TOTAL FOR County Auditor	84,742	18,069	7,913	1,333	5,698	9	-

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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.
Office of Emergency Management			62010	62020	63010	63020	63030	63040
J20200	COORDINATOR, EMERGENCY MGMT	27.91	58,060	11,415	23,190	842	3,600	9
J20201	COORDINATOR, EMERGENCY MGMT	34.41	71,573	14,071	189	1,038	4,438	9
JS2010	SUPERVISOR, OEM	31.36	65,220	12,822	986	946	4,044	9
3.00	61020 -Full-Time Administrative Salaries	194,854	38,308	24,365	2,825	12,081	28	
J29700	SECRETARY TA- OEM SPCLIST	18.34	38,144	7,499	12,425	553	2,365	9
1.00	61030 -Full-Time Classified Salaries	38,144	7,499	12,425	553	2,365	9	
	61100 -Reserve For Contingencies/Salary	20,022	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-19,566	-	-	-	-	-	-
	Budget Items	456	-	-	-	-	-	
4.00	TOTAL FOR Office of Emergency Management	233,453	45,807	36,790	3,378	14,446	37	

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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.
Communications Department			62010	62020	63010	63020	63030	63040
I20800	COMMUNICATION SYSTEMS TECHNCN	23.61	49,103	9,654	731	712	3,044	9
I20801	COMMUNICATION SYSTEMS TECHNCN	21.61	44,950	8,837	24,836	652	2,787	9
IS2060	COMMUNICATION SYSTEMS COORDNTR	26.69	55,523	10,916	11,445	805	3,442	9
3.00	61030 -Full-Time Classified Salaries	149,576	29,407	37,012	2,169	9,274	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	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-13,736	-	-	-	-	-	-
	Budget Items	-1,048	-	-	-	-	-	
3.00	TOTAL FOR Communications Department	148,528	29,407	37,012	2,169	9,274	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.
County Manager			62010	62020	63010	63020	63030	63040
MS1020	ASSISTANT COUNTY MANAGER	62.50	130,000	25,558	7,832	1,885	8,060	9
1.00	61020 -Full-Time Administrative Salaries	130,000	25,558	7,832	1,885	8,060	9	
M19100	SWITCHBOARD OPERATOR	14.87	30,930	6,081	18,775	448	1,918	9
M19400	SECRETARY/RECEPTIONIST-Co. MGR	14.93	31,064	6,107	135	450	1,926	9
MS1990	EXECUTIVE ADMINISTRATIVE ASST	25.89	53,842	10,585	7,913	781	3,338	9
3.00	61030 -Full-Time Classified Salaries	115,836	22,773	26,823	1,680	7,182	28	
MS1010	COUNTY MANAGER	89.05	185,220	36,414	17,533	2,686	8,537	9
MS1011	ASSISTANT COUNTY MANAGER	67.54	140,482	27,619	24,835	2,037	8,537	9
2.00	61040 -Contract Salaries	325,702	64,033	42,369	4,723	17,075	18	
	61070 -Over-Time Salaries	779	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	12,857	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-69,115	-	-	-	-	-	-
	Budget Items	-55,479	-	-	-	-	-	
6.00	TOTAL FOR County Manager	516,059	112,364	77,023	8,287	32,317	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.
Public Information Office			62010	62020	63010	63020	63030	63040
O30100	COMUNICATN & CONSTTUENT SPCLST	33.48	69,647	13,693	8,192	1,010	4,318	9
OS1020	MEDIA & PUBLIC COMM MANAGER	35.27	73,367	14,424	7,928	1,064	4,549	9
OS1050	MANAGER, CMMNTY & CONST SRVCS	34.41	71,573	14,071	11,246	1,038	4,438	9
3.00	61020 -Full-Time Administrative Salaries	214,587	42,188	27,367	3,112	13,304	28	
O10311	CONSTITUENT SERVICE SPECIALIST	22.90	47,627	9,363	135	691	2,953	9
O17100	SOCIAL MEDIA TECHNICIAN	20.39	42,403	8,336	12,060	615	2,629	9
O40500	MEDIA DEVELOPER	18.38	38,224	7,515	433	554	2,370	9
3.00	61030 -Full-Time Classified Salaries	128,254	25,215	12,628	1,860	7,952	28	
	61070 -Over-Time Salaries	375	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-21,797	-	-	-	-	-	-
	Budget Items	-21,422	-	-	-	-	-	
6.00	TOTAL FOR Public Information Office	321,419	67,402	39,995	4,971	21,256	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	63010	63020	63030	63040
F10400	ACCOUNTANT III	30.45	63,335	12,452	24,835	918	3,927	9
F10401	ACCOUNTANT III (TA -FS1040)	35.80	74,460	14,639	11,537	1,080	4,616	9
F10500	ACCOUNTANT II	30.32	63,070	12,400	12,060	915	3,910	9
F10501	ACCOUNTANT II	30.25	62,926	12,371	24,835	912	3,901	9
F10700	BUDGET ANALYST (TA - FS1040)	27.59	57,382	11,281	17,533	832	3,558	9
FS1010	DIRECTOR, FINANCIAL SERVICES	56.07	116,635	22,931	8,327	1,691	7,231	9
FS1020	CONTROLLER	44.50	92,560	18,197	11,246	1,342	5,739	9
FS1030	PAYROLL AND ACCTS PAYABLE MGR	33.11	68,869	13,540	12,060	999	4,270	9
FS1040	BUDGET AND RESEARCH OFFICER	30.67	63,784	12,540	7,928	925	3,955	9
9.00	61020 -Full-Time Administrative Salaries	663,021	130,350	130,363	9,614	41,107	83	
F10300	ACCOUNTANT I	28.90	60,112	11,818	11,246	872	3,727	9
F10301	ACCOUNTANT I	24.26	50,461	9,921	54	732	3,129	9
F10800	PAYROLL COORDINATOR	18.61	38,716	7,612	8,484	561	2,400	9
F10900	ACCOUNTING SPECIALIST	20.36	42,353	8,327	8,469	614	2,626	9
F10901	ACCOUNTING SPECIALIST	17.43	36,246	7,126	11,246	526	2,247	9
F19800	ADMINISTRATIVE ASSISTANT	20.86	43,392	8,531	19,231	629	2,690	9
F30402	ACCOUNTING SPECIALIST	18.66	38,808	7,630	8,469	563	2,406	9
7.00	61030 -Full-Time Classified Salaries	310,088	60,963	67,199	4,496	19,225	64	
	61070 -Over-Time Salaries	547	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	42,134	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-84,499	-	-	-	-	-	-
	Budget Items	-41,817	-	-	-	-	-	
16.00	TOTAL FOR Finance Department	931,292	191,313	197,562	14,110	60,333	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.
			62010	62020	63010	63020	63030	63040
Facilities & Parks-Department								
W20600	COORDINATOR, CONSTRUCTION PROJ	32.51	67,621	13,294	11,445	981	4,192	9
W23100	PROPERTY MANAGER	28.26	58,774	11,555	12,060	852	3,644	9
WS2020	MANAGER, FACILITIES & PARKS	44.50	92,560	18,197	11,251	1,342	5,739	9
WS2210	SUPERVISOR, FACILITY MAINT	26.04	54,167	10,649	11,901	785	3,358	9
WS2310	SUPERVISOR, BUILDING ATTENDANT	26.69	55,523	10,916	24,835	805	3,442	9
WS2510	SUPERVISOR, GROUNDS MAINT	23.94	49,795	9,790	11,246	722	3,087	9
6.00	61020 -Full-Time Administrative Salaries		378,440	74,401	82,739	5,487	23,463	55
W22200	HVAC TECHNICIAN II	15.76	32,781	6,445	9,040	475	2,032	9
W22201	HVAC TECHNICIAN II	17.89	37,211	7,316	11,537	540	2,307	9
W22302	FACILITIES MAINTENANCE WORKER	10.10	21,008	4,130	9,039	305	1,303	9
W22303	FACILITIES MAINTENANCE WORKER	10.74	22,339	4,392	11,246	324	1,385	9
W22304	FACILITIES MAINTENANCE WORKER	14.67	30,514	5,999	11,246	442	1,892	9
W22305	FACILITIES MAINTENANCE WORKER	10.10	21,008	4,130	12,854	305	1,303	9
W22400	ELECTRICIAN II	19.59	40,747	8,011	11,886	591	2,526	9
W23200	BUILDING ATTENDANT	11.77	24,482	4,813	11,246	355	1,518	9
W23201	BUILDING ATTENDANT	12.00	24,960	4,907	11,246	362	1,548	9
W23202	BUILDING ATTENDANT	11.10	23,088	4,539	12,060	335	1,431	9
W23203	BUILDING ATTENDANT	10.10	21,008	4,130	453	305	1,303	9
W23204	BUILDING ATTENDANT	11.32	23,546	4,629	11,246	341	1,460	9
W23206	BUILDING ATTENDANT	10.10	21,008	4,130	135	305	1,303	9
W23207	BUILDING ATTENDANT	10.10	21,008	4,130	453	305	1,303	9
W23208	BUILDING ATTENDANT	10.64	22,131	4,351	11,262	321	1,372	9
W23209	BUILDING ATTENDANT	10.10	21,008	4,130	11,246	305	1,303	9
W23210	BUILDING ATTENDANT	10.10	21,008	4,130	11,430	305	1,303	9
W23211	BUILDING ATTENDANT	10.10	21,008	4,130	11,246	305	1,303	9
W23212	BUILDING ATTENDANT	13.58	28,246	5,553	11,430	410	1,751	9
W23213	BUILDING ATTENDANT	10.18	21,174	4,163	11,246	307	1,313	9
W23214	BUILDING ATTENDANT	0.00	-	-	-	-	-	-
W25200	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	9,024	305	1,303	9
W25201	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	12,854	305	1,303	9
W25202	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	179	305	1,303	9
W25203	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	20,017	305	1,303	9
W25204	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	26,385	305	1,303	9
W25205	GROUNDS MAINTENANCE WORKER	10.73	22,318	4,388	11,246	324	1,384	9
W25206	GROUNDS MAINTENANCE WORKER	10.10	21,008	4,130	9,024	305	1,303	9
W29701	SECRETARY	3.76*	7,813	1,536	2,249	113	484	2
WS2980	ADMINISTRATIVE ASSISTANT	17.90	37,232	7,320	11,537	540	2,308	9
29.20	61030 -Full-Time Classified Salaries		692,695	136,184	294,065	10,044	42,947	259
	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		9,533	-	-	-	-	-
	61125 -Turnover Salary Savings		-95,615	-	-	-	-	-
	Budget Items		-42,586	-	-	-	-	-
35.20	TOTAL FOR Facilities & Parks-Department		1,028,549	210,585	376,804	15,531	66,410	315

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	63010	63020	63030	63040
I20200	NETWORK ENGINEER	27.61	57,429	11,291	7,928	833	3,561	9
I20600	VM-SANS ADMINISTRATOR	28.77	59,846	11,766	24,835	868	3,710	9
I20700	NETWORK & SYSTEM ADMINISTRATOR	27.61	57,429	11,291	7,928	833	3,561	9
I30311	PROGRAMMER/ANALYST SR	26.08	54,257	10,667	7,928	787	3,364	9
I30312	PROGRAMMER/ANALYST SR	32.51	67,621	13,294	24,471	981	4,192	9
I30313	PROGRAMMER/ANALYST SR	26.08	54,257	10,667	7,928	787	3,364	9
I40400	WEB APPLICATION DEVELOPER	28.76	59,822	11,761	12,425	867	3,709	9
I40401	WEB APPLICATION DEVELOPER	24.82	51,616	10,148	11,246	748	3,200	9
I40402	WEB APPLICATION DEVELOPER	29.26	60,856	11,964	18,775	882	3,773	9
IS1010	DIRECTOR, COMM & INFO SYS	54.00	112,320	22,082	24,820	1,629	6,964	9
IS2010	INFRASTRUCTURE MANAGER	36.34	75,582	14,859	11,246	1,096	4,686	9
IS2030	IT OPERATIONS MANAGER	29.14	60,612	11,916	7,928	879	3,758	9
IS2050	CUSTOMER SUPPORT SUPERVISOR	23.11	48,060	9,449	11,246	697	2,980	9
IS3030	APPLICATIONS ADMINISTRATOR	28.01	58,257	11,453	11,246	845	3,612	9
IS3410	APPLICATION PROGRAMMING MGR	38.22	79,498	15,629	11,246	1,153	4,929	9
IS4010	WEB SERVICES MANAGER	33.24	69,134	13,592	11,246	1,002	4,286	9
16.00	61020 -Full-Time Administrative Salaries	1,026,596	201,829	212,445	14,886	63,649	147	
I50300	COMPUTER TECHNICIAN	17.84	37,111	7,296	8,469	538	2,301	9
I50302	COMPUTER TECHNICIAN	16.26	33,811	6,647	11,262	490	2,096	9
I50303	COMPUTER TECHNICIAN	16.42	34,157	6,715	8,469	495	2,118	9
I50304	COMPUTER TECHNICIAN(TA I20700)	20.81	43,285	8,510	433	628	2,684	9
I51000	IT SERVICE DESK TECHNICIAN	13.71	28,517	5,606	135	413	1,768	9
I52000	IT ADMINISTRATIVE ASSISTANT	18.56	38,605	7,590	11,537	560	2,394	9
6.00	61030 -Full-Time Classified Salaries	215,486	42,365	40,304	3,125	13,360	55	
	61070 -Over-Time Salaries	2,000	-	-	-	-	-	
	61090 -On Call Pay	3,000	-	-	-	-	-	
	61100 -Reserve For Contingencies/Salary	27,700	-	-	-	-	-	
	61125 -Turnover Salary Savings	-110,784	-	-	-	-	-	
	Budget Items	-78,084	-	-	-	-	-	
22.00	TOTAL FOR Information Services Department	1,163,998	244,193	252,749	18,010	77,009	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	63010	63020	63030	63040
L10300	ASSISTANT COUNTY ATTORNEY	43.63	90,750	17,842	7,913	1,316	5,627	9
L10601	IA INVESTIGATOR	30.61	63,669	12,517	12,060	923	3,947	9
LS1020	DEPUTY COUNTY ATTORNEY	46.69	97,123	19,094	24,835	1,408	6,022	9
3.00	61020 -Full-Time Administrative Salaries	251,542	49,453	44,808	3,647	15,596	28	
L10500	PARALEGAL I	30.30	63,022	12,390	24,835	914	3,907	9
L10501	PARALEGAL I	29.28	60,904	11,974	24,835	883	3,776	9
L10502	PARALEGAL I	26.72	55,587	10,928	12,060	806	3,446	9
3.00	61030 -Full-Time Classified Salaries	179,513	35,292	61,731	2,603	11,130	28	
LS1010	COUNTY ATTORNEY	56.07	116,635	22,931	11,246	1,691	7,231	9
1.00	61040 -Contract Salaries	116,635	22,931	11,246	1,691	7,231	9	
	61070 -Over-Time Salaries	3,000	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	10,775	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-46,872	-	-	-	-	-	-
	Budget Items	-33,097	-	-	-	-	-	
7.00	TOTAL FOR Legal Services Department	514,594	107,676	117,786	7,942	33,957	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	63010	63020	63030	63040
R10300	HR ADMINISTRATOR	29.98	62,348	12,258	11,348	904	3,866	9
R10301	HR ADMINISTRATOR	28.91	60,136	11,823	7,913	872	3,728	9
R10302	HR ADMINISTRATOR	29.41	61,169	12,026	11,246	887	3,792	9
R10304	HR ADMINISTRATOR	26.78	55,702	10,951	11,785	808	3,454	9
R10400	EEO SPECIALIST	36.32	75,546	14,852	12,113	1,095	4,684	9
R10700	HR ADMINISTRATOR	30.75	63,961	12,575	24,835	927	3,966	9
RS1030	TRAINING COORDNTR/SR HR ADMIN	38.22	79,498	15,629	18,775	1,153	4,929	9
RS1031	SR HR ADMINISTRATOR	33.01	68,653	13,497	11,445	995	4,256	9
8.00	61020 -Full-Time Administrative Salaries		527,013	103,611	109,461	7,642	32,675	74
R10500	HRIS SPECIALIST	24.13	50,196	9,869	11,246	728	3,112	9
R10501	HR REPRESENTATIVE	18.61	38,716	7,612	8,484	561	2,400	9
R10504	HR REPRESENTATIVE	21.79	45,320	8,910	24,835	657	2,810	9
R10600	HR ASSISTANT	19.11	39,753	7,815	11,246	576	2,465	9
R10601	HR ASSISTANT (TA-R10501)	14.99	31,179	6,130	9,024	452	1,933	9
5.00	61030 -Full-Time Classified Salaries		205,165	40,335	64,836	2,975	12,720	46
RS1010	DIRECTOR, HUMAN RESOURCES	56.07	116,635	22,931	24,835	1,691	7,231	9
1.00	61040 -Contract Salaries		116,635	22,931	24,835	1,691	7,231	9
	61100 -Reserve For Contingencies/Salary		3,274	-	-	-	-	-
	61125 -Turnover Salary Savings		-74,862	-	-	-	-	-
	63040 -Unemployment Insurance		-	-	-	-	-	98,507
	Budget Items		-71,588	-	-	-	-	98,507
14.00	TOTAL FOR Personnel Department		777,226	166,877	199,133	12,308	52,626	129

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	63010	63020	63030	63040
P20201	PLANNER, SENIOR	31.50	65,525	12,882	11,246	950	4,063	9
P20300	PLANNER - CURRENT PLANNING	26.79	55,731	10,957	11,246	808	3,455	9
P20301	PLANNER/DESIGNER - ADVANCE PLN	26.08	54,257	10,667	7,928	787	3,364	9
P20303	PLANNER - CURRENT PLANNING	26.67	55,474	10,906	7,928	804	3,439	9
P20306	PLANNER - ADVANCE PLANNING	26.08	54,257	10,667	7,928	787	3,364	9
PS1010	DIRECTOR, COMMUNITY DEVELOPMEN	54.00	112,320	22,082	23,190	1,629	6,964	9
PS2010	CHIEF PLANNER - CURRENT PLNG	44.50	92,560	18,197	11,246	1,342	5,739	9
PS2011	CHIEF PLANNER - ADVANCED PLNG	35.31	73,442	14,439	11,246	1,065	4,553	9
PS2020	SENIOR PLANS EXAMINER	29.14	60,612	11,916	7,928	879	3,758	9
PS3010	COUNTY BUILDING OFFICIAL	38.18	79,411	15,612	17,533	1,151	4,923	9
PS4020	GIS ADMINISTRATOR	33.79	70,289	13,819	11,246	1,019	4,358	9
11.00	61020 -Full-Time Administrative Salaries		773,877	152,144	128,668	11,221	47,980	101
P19800	ADMINISTRATIVE ASSISTANT	16.59	34,503	6,783	18,775	500	2,139	9
P20100	PLANS EXAMINER	24.56	51,084	10,043	8,484	741	3,167	9
P20400	PLANNING ASSISTANT	21.00	43,690	8,589	11,246	634	2,709	9
P20401	PLANNING ASSISTANT	16.79	34,923	6,866	12,045	506	2,165	9
P20402	PLANNING ASSISTANT	18.03	37,507	7,374	11,262	544	2,325	9
P30200	INSPECTOR I	19.77	41,122	8,085	233	596	2,550	9
P30301	INSPECTOR II	26.69	55,515	10,914	24,835	805	3,442	9
P30303	INSPECTOR II	25.50	53,040	10,428	11,262	769	3,288	9
P30500	DEVELOPMENT TECHNICIAN	15.47	32,178	6,326	8,388	467	1,995	9
P30501	DEVELOPMENT TECHNICIAN	13.09	27,227	5,353	9,024	395	1,688	9
P30502	DEVELOPMENT TECHNICIAN	17.41	36,222	7,121	12,060	525	2,246	9
P40700	GIS / MAPPER ANALYST	30.74	63,937	12,570	11,246	927	3,964	9
P40701	GIS / MAPPER ANALYST	29.26	60,856	11,964	24,835	882	3,773	9
P40702	GIS / MAPPER ANALYST	30.25	62,926	12,371	24,835	912	3,901	9
14.00	61030 -Full-Time Classified Salaries		634,730	124,788	188,532	9,204	39,353	129
	61100 -Reserve For Contingencies/Salary		32,032	-	-	-	-	-
	61125 -Turnover Salary Savings		-119,171	-	-	-	-	-
	Budget Items		-87,139	-	-	-	-	-
25.00	TOTAL FOR Community Development Department		1,321,467	276,932	317,200	20,425	87,334	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	63010	63020	63030	63040
F20210	CONTRACT ADMINISTRATOR	35.10	73,008	14,353	11,246	1,059	4,527	9
F50400	AUDIT & COMPLIANCE SPECIALIST	28.17	58,594	11,520	11,246	850	3,633	9
F50410	GRANT WRITER	28.05	58,354	11,472	11,246	846	3,618	9
FS2010	MANAGER, PURCHASING	37.31	77,605	15,257	18,759	1,125	4,811	9
4.00	61020 -Full-Time Administrative Salaries		267,561	52,603	52,499	3,880	16,589	37
F20300	BUYER	22.90	47,632	9,364	8,469	691	2,953	9
F20400	WAREHOUSE AND INVENTORY COORD	24.28	50,512	9,931	24,835	732	3,132	9
F29700	SECRETARY	16.86	35,059	6,893	11,262	508	2,174	9
O18100	MAIL CLERK	13.37	27,815	5,468	11,246	403	1,725	9
4.00	61030 -Full-Time Classified Salaries		161,019	31,656	55,812	2,335	9,983	37
	61100 -Reserve For Contingencies/Salary		11,477	-	-	-	-	-
	61125 -Turnover Salary Savings		-51,005	-	-	-	-	-
	Budget Items		-39,528	-	-	-	-	-
8.00	TOTAL FOR Purchasing Department		389,052	84,259	108,311	6,214	26,572	74

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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	63010	63020	63030	63040
KS1010	MANAGER, RISK MANAGEMENT	36.32	75,546	14,852	11,316	1,095	4,684	9
1.00	61020 -Full-Time Administrative Salaries	75,546	14,852	11,316	1,095	4,684	9	-
K10200	SAFETY/LOSS CTRL & TRNG SPCLST	29.87	62,132	12,215	11,246	901	3,852	9
1.00	61030 -Full-Time Classified Salaries	62,132	12,215	11,246	901	3,852	9	-
	61125 -Turnover Salary Savings	-11,496	-	-	-	-	-	-
	Budget Items	-11,496	-	-	-	-	-	-
2.00	TOTAL FOR Risk Management Department	126,181	27,067	22,562	1,996	8,536	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.
Animal Control			62010	62020	63010	63020	63030	63040
QS5010	MANAGER, ACO & CODES	26.08	54,257	10,667	7,928	787	3,364	9
1.00	61020 -Full-Time Administrative Salaries	54,257	10,667	7,928	787	3,364	9	
Q30000	ANIMAL CONTROL CASE WORKER	18.87	39,240	7,715	151	569	2,433	9
Q50001	ANIMAL CONTROL OFFICER	10.97	22,818	4,486	8,980	331	1,415	9
Q50002	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	9,040	322	1,377	9
Q50003	ANIMAL CONTROL OFFICER	0.00	-	-	-	-	-	-
Q50004	ANIMAL CONTROL OFFICER	12.42	25,834	5,079	24,835	375	1,602	9
Q50005	ANIMAL CONTROL OFFICER	11.84	24,627	4,842	11,430	357	1,527	9
Q50006	ANIMAL CONTROL OFFICER	12.42	25,834	5,079	18,775	375	1,602	9
Q50007	ANIMAL CONTROL OFFICER	11.26	23,421	4,605	26,481	340	1,452	9
Q50008	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	12,854	322	1,377	9
Q50009	ANIMAL CONTROL OFFICER	11.26	23,421	4,605	8,995	340	1,452	9
Q50010	ANIMAL CONTROL OFFICER	10.68	22,214	4,367	9,024	322	1,377	9
Q50011	ANIMAL CONTROL OFFICER	11.26	23,421	4,605	20,002	340	1,452	9
Q51200	LIVE EVIDENCE TECHNICIAN	10.18	21,174	4,163	9,040	307	1,313	9
Q51201	LIVE EVIDENCE TECHNICIAN	10.73	22,318	4,388	8,751	324	1,384	9
Q59700	SECRETARY	19.11	39,753	7,815	12,060	576	2,465	9
QS5020	ACO & CODES FIELD SUPERVISOR	24.67	51,303	10,086	24,835	744	3,181	9
16.00	61030 -Full-Time Classified Salaries	409,807	80,568	205,252	5,942	25,408	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	6,779	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-48,692	-	-	-	-	-	-
	Budget Items	7,941	-	-	-	-	-	
17.00	TOTAL FOR Animal Control	472,005	91,235	213,180	6,729	28,772	147	

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

Dept: 20502

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
Court Hold Live Evidence Facility			62010	62020	63010	63020	63030	63040
	61035 -Call-Back Time	-	-	-	-	-	-	-
	61070 -Over-Time Salaries	-	-	-	-	-	-	-
	61090 -On Call Pay	-	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-	-	-	-	-	-	-
	Budget Items	0	-	-	-	-	-	-
0.00	TOTAL FOR Court Hold Live Evidence Facility	-	-	-	-	-	-	-

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	63010	63020	63030	63040
WS2410	SUPERVISOR, VECTOR CONTROL	26.69	55,523	10,916	11,246	805	3,442	9
1.00	61020 -Full-Time Administrative Salaries	55,523	10,916	11,246	805	3,442	9	
W24200	VECTOR CONTROL TECHNICIAN	13.57	28,226	5,549	11,246	409	1,750	9
W24201	VECTOR CONTROL TECHNICIAN	10.68	22,214	4,367	135	322	1,377	9
W24202	VECTOR CONTROL TECHNICIAN	10.68	22,214	4,367	135	322	1,377	9
W24203	VECTOR CONTROL TECHNICIAN	11.84	24,627	4,842	18,775	357	1,527	9
4.00	61030 -Full-Time Classified Salaries	97,282	19,126	30,292	1,411	6,031	37	
	61070 -Over-Time Salaries	2,000	-	-	-	-	-	
	61120 -Reserve For Salary Adjustments	1,536	-	-	-	-	-	
	61125 -Turnover Salary Savings	-15,631	-	-	-	-	-	
	Budget Items	-12,095	-	-	-	-	-	
5.00	TOTAL FOR Vector Control	140,710	30,041	41,538	2,216	9,474	46	

DOÑA ANA COUNTY

Fund: 10001

Entity Code: 0700

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.
Fairgrounds			62010	62020	63010	63020	63030	63040
W26200	FAIRGROUNDS OPS & MAINT WORKER	10.18	21,174	4,163	9,040	307	1,313	9
1.00	61030 -Full-Time Classified Salaries	21,174	4,163	9,040	307	1,313	9	
	61070 -Over-Time Salaries	3,038	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments	-	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-2,625	-	-	-	-	-	-
	Budget Items	413	-	-	-	-	-	-
1.00	TOTAL FOR Fairgrounds	21,587	4,163	9,040	307	1,313	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.
Codes Enforcement			62010	62020	63010	63020	63030	63040
Q40000	ENVIRONMENTAL CODES OFFICER	14.74	30,659	6,028	11,246	445	1,901	9
Q40001	ENVIRONMENTAL CODES OFFICER	10.68	22,214	4,367	12,854	322	1,377	9
Q40002	ENVIRONMENTAL CODES OFFICER	11.54	24,003	4,719	11,246	348	1,488	9
Q40003	ENVIRONMENTAL CODES OFFICER	11.54	24,003	4,719	9,069	348	1,488	9
Q41100	LABORER	5.05*	10,504	2,065	226	152	651	5
4.50	61030 -Full-Time Classified Salaries	111,384	21,898	44,642	1,615	6,906	41	
	61070 -Over-Time Salaries	5,310	-	-	-	-	-	
	61120 -Reserve For Salary Adjustments	3,098	-	-	-	-	-	
	61125 -Turnover Salary Savings	-18,519	-	-	-	-	-	
	Budget Items	-10,111	-	-	-	-	-	
4.50	TOTAL FOR Codes Enforcement	101,273	21,898	44,642	1,615	6,906	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.
Sheriff - Law Enforcement			62010	62020	63010	63020	63030	63040
SS1000	SHERIFF	43.43	90,338	17,761	23,058	1,310	5,601	9
1.00	61010 -Elected Officials Salaries		90,338	17,761	23,058	1,310	5,601	9
SS1010	UNDERSHERIFF	41.67	86,683	16,600	8,279	1,257	-	9
1.00	61015 -Appointed Officials Salaries		86,683	16,600	8,279	1,257	-	9
SS2000	DASO - MAJOR	56.76	118,061	22,609	135	1,712	-	9
SS2014	DASO - CAPTAIN 8	52.87	109,970	21,059	24,835	1,595	-	9
SS2015	DASO - CAPTAIN 8	52.87	109,970	21,059	11,246	1,595	-	9
SS2016	DASO - CAPTAIN 10(TA-SS2000)	59.08	122,888	23,533	24,835	1,782	-	9
SS2030	DASO - LIEUTENANT 10	46.02	95,722	18,331	24,835	1,388	-	9
SS2041	DASO - LIEUTENANT 10	48.33	100,526	19,251	24,820	1,458	-	9
SS2042	DASO - LIEUTENANT 8	46.02	95,722	18,331	24,835	1,388	-	9
SS2043	DASO - LIEUTENANT 8	49.10	102,128	19,558	24,835	1,481	-	9
SS2044	DASO -LIEUTENANT 8 (TA-SS2016)	54.01	112,341	21,513	12,060	1,629	-	9
SS2045	DASO - LIEUTENANT 8	46.02	95,722	18,331	24,835	1,388	-	9
SS2060	DASO - LIEUTENANT 8	48.33	100,526	19,251	24,835	1,458	-	9
SS2070	DASO - LIEUTENANT 8	46.02	95,722	18,331	11,901	1,388	-	9
SS2080	DASO - LIEUTENANT 8	46.02	95,722	18,331	11,262	1,388	-	9
13.00	61020 -Full-Time Administrative Salaries		1,355,018	259,486	245,272	19,648	-	120
S21500	DASO - DETECTIVE 10	25.03	52,069	9,971	8,484	755	-	9
S21501	DASO - DETECTIVE 10	25.03	52,069	9,971	8,484	755	-	9
S21502	DASO - DETECTIVE 10	25.03	52,069	9,971	24,835	755	-	9
S21503	DASO - DETECTIVE 10	25.03	52,069	9,971	24,820	755	-	9
S21504	DASO - DETECTIVE 10	26.21	54,509	10,438	11,246	790	-	9
S21505	DASO - DETECTIVE 10	27.44	57,071	10,929	24,835	828	-	9
S21506	DASO - DETECTIVE 10	25.03	52,069	9,971	11,262	755	-	9
S21507	DASO - DETECTIVE 10	26.21	54,509	10,438	12,060	790	-	9
S21508	DASO - DETECTIVE 10	26.21	54,509	10,438	11,262	790	-	9
S21509	DASO - DETECTIVE 10	31.52	65,552	12,553	24,835	951	-	9
S21510	DASO - DETECTIVE 10	28.72	59,748	11,442	24,835	866	-	9
S21511	DASO - DETECTIVE 10	25.03	52,069	9,971	12,027	755	-	9
S21512	DASO - DETECTIVE 10	26.21	54,509	10,438	24,835	790	-	9
S21513	DASO - DETECTIVE 8	31.52	65,552	12,553	18,775	951	-	9
S21514	DASO - DETECTIVE 10	25.03	52,069	9,971	24,835	755	-	9
S21515	DASO - DETECTIVE 10	26.21	54,509	10,438	24,835	790	-	9
S21516	DASO - DETECTIVE 10	28.72	59,748	11,442	24,835	866	-	9
S21550	DASO - DETECTIVE 10	25.03	52,069	9,971	12,060	755	-	9
S21551	DASO - DETECTIVE 10	25.03	52,069	9,971	24,835	755	-	9
S21552	DASO - DETECTIVE 10	25.03	52,069	9,971	24,835	755	-	9
S21553	DASO - DETECTIVE 10	25.03	52,069	9,971	11,246	755	-	9
S21554	DASO - DETECTIVE 10	25.03	52,069	9,971	8,484	755	-	9
S22400	DASO - DEPUTY 10 TRAFFIC	23.92	49,745	9,526	18,692	721	-	9
S22700	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	24,835	755	-	9
S22701	DASO - DEPUTY 10 TRAFFIC	26.21	54,509	10,438	19,231	790	-	9
S22702	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S22703	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	18,759	721	-	9
S22800	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	24,835	755	-	9
S22801	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S22802	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,262	689	-	9
S22803	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	1,187	721	-	9
S22900	DASO - DEPUTY 8 LEGAL	25.03	52,069	9,971	12,060	755	-	9
S22901	DASO - DEPUTY 8 LEGAL	18.30	38,068	7,290	8,484	552	-	9
S22902	DASO - DEPUTY 8 LEGAL	30.09	62,586	11,985	24,835	908	-	9
S23050	DASO - DEPUTY/CHAPLAIN	25.03	52,069	9,971	18,775	755	-	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	25.03	52,069	9,971	24,835	755	-	9
S23101	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S23102	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	24,835	755	-	9
S23103	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,246	721	-	9
S23104	DASO - DEPUTY 10 PATROL	26.21	54,509	10,438	11,246	790	-	9
S23105	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	24,835	689	-	9
S23106	DASO - DEPUTY 10 PATROL	27.44	57,071	10,929	12,060	828	-	9
S23107	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23108	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S23109	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S23110	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23111	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23112	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	24,835	721	-	9
S23113	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S23114	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23115	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	11,246	755	-	9
S23116	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,246	721	-	9
S23117	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	12,060	689	-	9
S23118	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23119	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	96	721	-	9
S23120	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,246	721	-	9
S23121	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23122	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23123	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23124	DASO - DEPUTY 10 PATROL	26.21	54,509	10,438	24,835	790	-	9
S23125	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	12,060	721	-	9
S23126	DASO - DEPUTY 10 PATROL	26.21	54,509	10,438	24,776	790	-	9
S23127	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,956	721	-	9
S23128	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	18,759	755	-	9
S23129	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23130	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,246	721	-	9
S23131	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	24,820	721	-	9
S23132	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23133	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23134	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23135	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	24,835	755	-	9
S23136	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23137	DASO - DEPUTY 10 PATROL	21.84	45,423	8,699	10,920	659	-	9
S23138	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23139	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23140	DASO - DEPUTY 10 PATROL	25.03	52,069	9,971	11,246	755	-	9
S23141	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23142	DASO - DEPUTY 10 PATROL	26.21	54,509	10,438	24,835	790	-	9
S23143	DASO - DEPUTY 10 PATROL	27.44	57,071	10,929	11,246	828	-	9
S23144	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23145	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	12,060	721	-	9
S23146	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	18,775	721	-	9
S23147	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	12,060	689	-	9
S23148	DASO - DEPUTY 8	18.30	38,068	7,290	8,484	552	-	9
S23149	DASO - DEPUTY 10 PATROL	21.84	45,423	8,699	11,246	659	-	9
S23150	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23151	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23152	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23153	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,246	721	-	9
S23154	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	12,060	721	-	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	23.92	49,745	9,526	11,246	721	-	9
S23156	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23157	DASO - DEPUTY 10 PATROL	30.09	62,586	11,985	24,835	908	-	9
S23158	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23159	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23160	DASO - DEPUTY 8	18.30	38,068	7,290	8,484	552	-	9
S23161	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	11,246	689	-	9
S23162	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23163	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23164	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23165	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23166	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23167	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23168	DASO - DEPUTY 10 PATROL	21.84	45,423	8,699	135	659	-	9
S23169	DASO - DEPUTY 10 PATROL	21.84	45,423	8,699	18,759	659	-	9
S23170	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23171	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	24,820	689	-	9
S23172	DASO - DEPUTY 10 PATROL	22.85	47,531	9,102	24,820	689	-	9
S23173	DASO - DEPUTY 10 PATROL	23.92	49,745	9,526	11,262	721	-	9
S23174	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23175	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23176	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23177	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23178	DASO - DEPUTY 10 PATROL	18.30	38,068	7,290	8,484	552	-	9
S23230	DASO DEPUTY 10 VEHICLE FORFEIT	28.73	59,762	11,444	11,445	867	-	9
S23400	DASO - DEPUTY 10 TRAFFIC	23.92	49,745	9,526	11,246	721	-	9
S23401	DASO - DEPUTY 10 TRAFFIC	22.85	47,531	9,102	11,246	689	-	9
S23402	DASO - DEPUTY 10 TRAFFIC	18.30	38,068	7,290	8,484	552	-	9
S23403	DASO - DEPUTY 10 TRAFFIC	23.92	49,745	9,526	11,901	721	-	9
S23499	DASO - DEPUTY 10 ACADEMY COORD	30.09	62,586	11,985	18,775	908	-	9
SS2072	DASO - SERGEANT 10 PATROL	32.13	66,833	12,799	11,246	969	-	9
SS2090	DASO - SERGEANT 10	32.13	66,833	12,799	12,060	969	-	9
SS2100	DASO - SERGEANT 10 METRO	32.13	66,833	12,799	8,484	969	-	9
SS2110	DASO - SERGEANT 10 PATROL	36.64	76,218	14,596	24,835	1,105	-	9
SS2111	DASO - SERGEANT 10 PATROL	32.13	66,833	12,799	12,060	969	-	9
SS2112	DASO - SERGEANT 10 PATROL	69.87	145,338	27,832	36,082	2,107	-	18
SS2113	DASO - SERGEANT 10 TRAFFIC	36.64	76,218	14,596	24,835	1,105	-	9
SS2116	DASO - SERGEANT 10 PATROL	32.13	66,833	12,799	18,775	969	-	9
SS2117	DASO - SERGEANT 10 PATROL	33.65	70,001	13,405	11,246	1,015	-	9
SS2118	DASO - SERGEANT 10 PROF STDS	33.65	70,001	13,405	24,835	1,015	-	9
SS2119	DASO - SERGEANT 10 TRAINING	33.65	70,001	13,405	11,246	1,015	-	9
SS211A	DASO - SERGEANT 10 PATROL	36.64	76,218	14,596	18,775	1,105	-	9
SS211B	DASO - SERGEANT 10 PATROL	33.65	70,001	13,405	12,060	1,015	-	9
SS211C	DASO - SERGEANT 10 PATROL	33.65	70,001	13,405	24,835	1,015	-	9
SS211D	DASO - SERGEANT COURT/LEGAL 8	36.64	76,218	14,596	24,835	1,105	-	9
SS211E	DASO - SERGEANT 8 COURT/LEGAL	33.65	70,001	13,405	24,835	1,015	-	9
SS211F	DASO - SERGEANT 10	37.74	78,504	15,034	11,246	1,138	-	9
SS211G	DASO - SERGEANT 10 PATROL	33.65	70,001	13,405	12,060	1,015	-	9
SS211H	DASO - SERGEANT 10 K9	36.64	76,218	14,596	24,835	1,105	-	9
SS211I	DASO - SERGEANT 10 PATROL	32.13	66,833	12,799	11,262	969	-	9
SS211J	DASO - SERGEANT 10 INTELL	32.13	66,833	12,799	8,484	969	-	9
SS2130	DASO - SERGEANT 10 CID	35.58	73,998	14,171	24,820	1,073	-	9
SS2140	DASO - SERGEANT 10 CID	37.74	78,504	15,034	24,835	1,138	-	9
SS2180	DASO - SERGEANT 8 COURT/LEGAL	33.65	70,001	13,405	12,060	1,015	-	9
144.00	61030 -Full-Time Classified Salaries		7,462,419	1,429,053	2,059,791	108,205	-	1,334

DOÑA ANA COUNTY

Fund: 10002

Entity Code: 0700

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.
	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	251,267	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-1,486,735	-	-	-	-	-	-
	61170 -Court Time	52,000	-	-	-	-	-	-
	Budget Items	845,516	-	-	-	-	-	-
159.00	TOTAL FOR Sheriff - Law Enforcement	9,839,975	1,722,899	2,336,401	130,420	5,601	1,472	-

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.
Sheriff - Support			62010	62020	63010	63020	63030	63040
SS1990	DASO - EXECUTIVE SECRETARY	22.02	45,802	9,005	823	664	2,840	9
1.00	61015 -Appointed Officials Salaries	45,802	9,005	823	664	2,840	9	
S21700	DASO - PROF STANDARDS INVESTIG	22.98	47,793	9,396	8,469	693	2,963	9
S21701	DASO - PROF STANDARDS INVESTIG	30.61	63,669	12,517	11,445	923	3,947	9
SS1020	DASO - DEPARTMENT MANAGER	32.44	67,476	13,266	23,190	978	4,184	9
SS3040	INFORMATION & RECORDS SUPERVSR	24.56	51,084	10,043	7,928	741	3,167	9
SS3180	DASO - GRANT WRITER	21.33	44,366	8,722	8,469	643	2,751	9
5.00	61020 -Full-Time Administrative Salaries	274,388	53,945	59,501	3,979	17,012	46	
S18000	DASO - GRANT ASSISTANT	17.35	36,098	7,097	1,187	523	2,238	9
S19500	RECRUITING COORDINATOR	18.01	37,467	7,366	24,835	543	2,323	9
S19601	DASO - DOCUMENT TECHNICIAN	15.12	31,453	6,184	11,503	456	1,950	9
S19602	DASO - DOCUMENT TECHNICIAN	13.29	27,649	5,436	192	401	1,714	9
S19603	DASO -DOCUMENT TECHNICIAN	16.27	33,832	6,651	11,262	491	2,098	9
S19605	DASO - DOCUMENT TECHNICIAN	14.96	31,117	6,118	24,694	451	1,929	9
S19650	DASO - DOCUMENT TECHNICIAN	13.81	28,727	5,648	9,024	417	1,781	9
S19651	DASO - DOCUMENT TECHNICIAN	14.68	30,534	6,003	620	443	1,893	9
S19700	DASO - SECRETARY	16.04	33,353	6,557	12,060	484	2,068	9
S19701	DASO - SECRETARY	17.13	35,628	7,004	11,402	517	2,209	9
S19702	DASO - SECRETARY	15.54	32,314	6,353	8,484	469	2,003	9
S19703	DASO - SECRETARY	13.54	28,168	5,538	453	408	1,746	9
S19704	DASO - SECRETARY	18.09	37,618	7,396	8,469	545	2,332	9
S19705	DASO PAYROLL TECHNICIAN	15.71	32,686	6,426	11,246	474	2,027	9
S19706	DASO - SECRETARY	15.54	32,314	6,353	8,484	469	2,003	9
S19707	DASO - SECRETARY (TA-SS1991)	15.51	32,261	6,342	13,180	468	2,000	9
S19709	DASO - SECRETARY	16.00	33,279	6,543	11,537	483	2,063	9
S19800	DASO -ADMINISTRATIVE ASST	21.63	44,999	8,847	24,835	652	2,790	9
S30501	DASO - INVENTORY TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
S30700	VICTIM ADVOCATE	18.50	38,471	7,563	12,060	558	2,385	9
S30701	VICTIM ADVOCATE	18.50	38,471	7,563	11,262	558	2,385	9
S30800	COURT SECURITY & TRANSPORT	15.36	31,949	6,281	8,484	463	1,981	9
S30801	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	18,775	438	1,873	9
S30802	COURT SECURITY & TRANSPORT	16.21	33,717	6,629	24,820	489	2,090	9
S30803	COURT SECURITY & TRANSPORT	14.94	31,075	6,109	135	451	1,927	9
S30804	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30805	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30806	COURT SECURITY & TRANSPORT	19.18	39,894	7,843	11,246	578	2,473	9
S30807	COURT SECURITY & TRANSPORT	16.64	34,611	6,805	648	502	2,146	9
S30808	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30809	COURT SECURITY & TRANSPORT	15.36	31,949	6,281	8,751	463	1,981	9
S30810	COURT SECURITY & TRANSPORT	19.18	39,894	7,843	24,835	578	2,473	9
S30811	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,469	438	1,873	9
S30812	COURT SECURITY & TRANSPORT	19.18	39,894	7,843	11,246	578	2,473	9
S30813	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	11,629	438	1,873	9
S30814	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30815	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30816	COURT SECURITY & TRANSPORT	19.18	39,894	7,843	11,246	578	2,473	9
S30817	COURT SECURITY & TRANSPORT	19.18	39,894	7,843	11,246	578	2,473	9
S30818	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30819	COURT SECURITY & TRANSPORT	14.52	30,202	5,938	8,484	438	1,873	9
S30820	COORDINATOR TRANSPORT SVCS	24.71	51,402	10,106	11,246	745	3,187	9
S30950	DASO - PROCESS SERVER	14.47	30,101	5,918	18,775	436	1,866	9
S30951	DASO - PROCESS SERVER	13.84	28,797	5,661	20,017	418	1,785	9
S31001	DASO - EVIDENCE & PROPERTY SPE	21.00	43,688	8,589	11,246	633	2,709	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.
S31150	DASO - INTELLIGENCE ANALYST	30.35	63,118	12,409	18,775	915	3,913	9
S31152	DASO - INTELLIGENCE ANALYST	23.32	48,506	9,536	11,686	703	3,007	9
S31200	LEGAL PROCESS COORDINATOR	23.41	48,684	9,571	823	706	3,018	9
S31300	DASO - NCIC ASSISTANT	14.12	29,373	5,775	18,775	426	1,821	9
S31401	DASO - TRANSCRIPTIONIST	15.65	32,562	6,402	11,246	472	2,019	9
S31402	DASO - TRANSCRIPTIONIST	15.37	31,969	6,285	12,060	464	1,982	9
S31403	DASO - DOCUMENT TECHNICIAN	17.52	36,444	7,165	12,425	528	2,260	9
S31406	DASO - TRANSCRIPTIONIST	13.98	29,086	5,718	8,484	422	1,803	9
S31407	DASO - DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
S31408	DASO - TRANSCRIPTIONIST	13.98	29,086	5,718	8,484	422	1,803	9
S31410	DASO - TRANSCRIPTIONIST	13.98	29,086	5,718	8,484	422	1,803	9
S35000	FLEET COORDINATOR	21.20	44,086	8,667	731	639	2,733	9
SS1991	DASO - BUDGET PURCHASE/INV SPC	20.16	41,927	8,243	8,484	608	2,599	9
SS3010	DASO - OFFICE SUPPORT SUPERVIS	24.80	51,584	10,141	12,060	748	3,198	9
SS3020	SUPERVISOR, EVIDENCE	24.80	51,584	10,141	11,901	748	3,198	9
SS3030	COORDINATOR, RECORDS	23.54	48,954	9,624	11,537	710	3,035	9
SS3070	SUPERVISOR, VICTIM ADVOC UNIT	25.68	53,421	10,503	11,901	775	3,312	9
SS3090	DASO PROGRAMS COORDINATOR	22.90	47,627	9,363	151	691	2,953	9
SS3091	DASO PROGRAMS COORDINATOR	22.90	47,627	9,363	151	691	2,953	9
64.00	61030 -Full-Time Classified Salaries		2,324,571	457,011	674,118	33,706	144,123	589
S31600	PROJECT LIFESAVER SPECIALIST	17.07	35,515	6,982	8,484	515	2,202	9
1.00	61050 -Part-Time Salaries		35,515	6,982	8,484	515	2,202	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		14,405	-	-	-	-	-
	61125 -Turnover Salary Savings		-406,939	-	-	-	-	-
	Budget Items		-226,267	-	-	-	-	-
71.00	TOTAL FOR Sheriff - Support		2,454,009	526,942	742,925	38,864	166,177	653

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.
Fire Marshal			62010	62020	63010	63020	63030	63040
JS1020	ASSISTANT FIRE MARSHALL	34.35	71,444	15,646	24,835	1,036	-	9
1.00	61020 -Full-Time Administrative Salaries	71,444	15,646	24,835	1,036	-	9	
J11100	FIRE PREVENTION SPECIALIST	20.37	42,370	9,279	8,469	614	-	9
J11101	FIRE PREVENTION SPECIALIST	26.58	55,286	12,108	11,246	802	-	9
J19800	ADMINISTRATIVE ASSISTANT	19.51	40,573	7,977	11,537	588	2,516	9
J19900	DOCUMENT TECHNICAN	13.22	27,498	5,406	9,039	399	1,705	9
4.00	61030 -Full-Time Classified Salaries	165,727	34,769	40,291	2,403	4,220	37	
JS1010	FIRE CHIEF	56.07	116,635	22,931	7,913	1,691	7,231	9
1.00	61040 -Contract Salaries	116,635	22,931	7,913	1,691	7,231	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	2,027	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-23,148	-	-	-	-	-	-
	Budget Items	154,836	-	-	-	-	-	
6.00	TOTAL FOR Fire Marshal	508,643	73,346	73,039	5,130	11,452	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	63010	63020	63030	63040
J10600	CAPTAIN - TRAINING OFFICER	24.32	50,586	11,078	12,045	733	-	9
J10700	FIRE - LIEUTENANT EMT INTERMED	28.55	59,376	13,003	24,835	861	-	9
J10701	FIRE - LIEUTENANT EMT INTERMED	23.21	48,281	10,574	24,835	700	-	9
J10702	FIRE - LIEUTENANT EMT INTERMED	24.63	51,222	11,218	11,246	743	-	9
J10703	FIRE - LIEUTENANT EMT INTERMED	24.63	51,222	11,218	24,835	743	-	9
J10800	FIRE - LIEUTENANT EMT INTERMED	26.91	55,969	12,257	11,246	812	-	9
J10801	FIRE - LIEUTENANT EMT INTERMED	26.91	55,969	12,257	18,759	812	-	9
J11200	FIREFIGHTER EMT INTERMEDIATE	20.44	42,515	9,311	151	616	-	9
J11201	FIREFIGHTER EMT BASIC	19.84	41,263	9,037	8,469	598	-	9
J11202	FIREFIGHTER EMT BASIC	21.69	45,107	9,878	24,835	654	-	9
J11203	FIREFIGHTER EMT BASIC	17.63	36,662	8,029	8,484	532	-	9
J11204	FIREFIGHTER EMT BASIC	18.16	37,769	8,271	8,469	548	-	9
J11205	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	12,060	548	-	9
J11206	FIREFIGHTER EMT INTERMEDIATE	20.44	42,515	9,311	24,836	616	-	9
J11207	FIREFIGHTER EMT INTERMEDIATE	19.84	41,263	9,037	8,469	598	-	9
J11208	FIREFIGHTER EMT BASIC	21.69	45,107	9,878	24,835	654	-	9
J11209	FIREFIGHTER EMT BASIC	21.69	45,107	9,878	24,835	654	-	9
J11210	FIREFIGHTER EMT BASIC	17.61	36,633	8,023	8,469	531	-	9
J11211	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	8,484	548	-	9
J11212	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	135	548	-	9
J11213	FIREFIGHTER EMT BASIC	17.61	36,633	8,023	8,469	531	-	9
J11214	FIREFIGHTER EMT BASIC	17.61	36,633	8,023	8,469	531	-	9
J11215	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	8,484	548	-	9
J11216	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	8,484	548	-	9
J11217	FIREFIGHTER EMT INTERMEDIATE	18.16	37,769	8,271	8,484	548	-	9
25.00	61030 -Full-Time Classified Salaries	1,086,442	237,931	332,722	15,753	-	230	
	61035 -Call-Back Time	-	-	-	-	-	-	
	61070 -Over-Time Salaries	84,100	-	-	-	-	-	
	61120 -Reserve For Salary Adjustments	61,212	-	-	-	-	-	
	61125 -Turnover Salary Savings	-96,227	-	-	-	-	-	
	Budget Items	49,085	-	-	-	-	-	
25.00	TOTAL FOR Fire Service-Fire Marshall (GRT)	1,135,527	237,931	332,722	15,753	-	230	

DOÑA ANA COUNTY

Fund: 10030

Entity Code: 0700

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.
BLM Grant VIII-No Throw			62010	62020	63010	63020	63030	63040
	61140 -Special Grant Pay	14,151	-	-	-	-	-	-
	Budget Items	14,151	-	-	-	-	-	-
0.00	TOTAL FOR BLM Grant VIII-No Throw	14,151	-	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 10030

Entity Code: 0700

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	63010	63020	63030	63040
Q41100	LABORER	5.05*	10,504	2,065	226	152	651	5	-
QL4200	ENVIRONMENTAL CODES OFFCR LEAD	11.78	24,502	4,817	9,040	355	1,519	9	-
1.50	61030 -Full-Time Classified Salaries		35,006	6,882	9,266	508	2,170	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		37,006	6,882	9,266	508	2,170	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.
Road Department			62010	62020	63010	63020	63030	63040
W50400	SURVEYING INTERN	26.24	54,588	10,732	23,190	792	3,384	9
W50600	ENGINEER INTERN	23.16	48,174	9,471	24,836	699	2,987	9
W50601	ENGINEERING ASSOCIATE	27.61	57,429	11,291	7,928	833	3,561	9
WS4020	SUPERINTENDENT, ROADS	32.23	67,043	13,181	11,251	972	4,157	9
WS5020	COUNTY SURVEYOR	33.56	69,808	13,724	24,835	1,012	4,328	9
WS5030	ENGINEER SUPERVISOR	44.50	92,560	18,197	24,835	1,342	5,739	9
6.00	61020 -Full-Time Administrative Salaries		389,603	76,596	116,875	5,649	24,155	55
W40700	EQUIPMENT OPERATOR	12.42	25,834	5,079	18,775	375	1,602	9
W40701	EQUIPMENT OPERATOR	13.00	27,040	5,316	11,246	392	1,676	9
W40702	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40703	EQUIPMENT OPERATOR	0.00	-	-	-	-	-	-
W40704	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40705	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40706	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40707	EQUIPMENT OPERATOR	12.12	25,210	4,956	11,246	366	1,563	9
W40708	EQUIPMENT OPERATOR	12.42	25,834	5,079	11,262	375	1,602	9
W40709	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40710	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40711	EQUIPMENT OPERATOR	11.84	24,627	4,842	11,246	357	1,527	9
W40712	EQUIPMENT OPERATOR	11.54	24,003	4,719	12,027	348	1,488	9
W40713	EQUIPMENT OPERATOR	12.42	25,834	5,079	11,246	375	1,602	9
W40714	EQUIPMENT OPERATOR	13.28	27,622	5,431	11,246	401	1,713	9
W40715	EQUIPMENT OPERATOR	12.12	25,210	4,956	11,246	366	1,563	9
W40716	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40717	EQUIPMENT OPERATOR	10.68	22,214	4,367	9,040	322	1,377	9
W40800	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	9,040	391	1,673	9
W40801	HEAVY EQUIPMENT OPERATOR	18.24	37,939	7,459	11,262	550	2,352	9
W40802	HEAVY EQUIPMENT OPERATOR	17.53	36,462	7,169	11,246	529	2,261	9
W40803	HEAVY EQUIPMENT OPERATOR	14.37	29,890	5,876	18,775	433	1,853	9
W40804	HEAVY EQUIPMENT OPERATOR	14.37	29,890	5,876	11,445	433	1,853	9
W40805	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	9,040	391	1,673	9
W40806	HEAVY EQUIPMENT OPERATOR	17.53	36,462	7,169	11,537	529	2,261	9
W40807	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	9,040	391	1,673	9
W40808	HEAVY EQUIPMENT OPERATOR	16.13	33,550	6,596	11,246	486	2,080	9
W40809	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	9,040	391	1,673	9
W40810	HEAVY EQUIPMENT OPERATOR	17.19	35,755	7,029	11,246	518	2,217	9
W40811	HEAVY EQUIPMENT OPERATOR	14.73	30,638	6,024	24,835	444	1,900	9
W40812	HEAVY EQUIPMENT OPERATOR	16.48	34,278	6,739	24,835	497	2,125	9
W40813	HEAVY EQUIPMENT OPERATOR	13.32	27,706	5,447	26,481	402	1,718	9
W40814	HEAVY EQUIPMENT OPERATOR	14.73	30,638	6,024	11,445	444	1,900	9
W41000	LABORER	10.10	21,008	4,130	9,040	305	1,303	9
W41001	LABORER	10.10	21,008	4,130	9,040	305	1,303	9
W41002	LABORER	10.16	21,133	4,155	11,246	306	1,310	9
W41003	LABORER	10.10	21,008	4,130	18,775	305	1,303	9
W49700	SECRETARY	17.13	35,628	7,004	11,537	517	2,209	9
W49800	ADMINISTRATIVE ASSISTANT	21.21	44,108	8,672	24,693	640	2,735	9
W50700	ENGINEER TECH	22.60	47,001	9,240	11,262	682	2,914	9
W50701	ENGINEER TECH	22.91	47,644	9,367	12,425	691	2,954	9
W50801	ENGINEER AIDE	0.00	-	-	-	-	-	-
W50900	INSPECTOR, CONSTRUCTION	22.90	47,627	9,363	18,775	691	2,953	9
W50902	INSPECTOR, CONSTRUCTION	21.55	44,826	8,813	24,835	650	2,779	9
W51000	SIGNING TECHNICIAN	17.52	36,442	7,164	24,835	528	2,259	9
W51001	SIGNING TECHNICIAN	15.29	31,803	6,253	11,488	461	1,972	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	10.16	21,133	4,155	11,246	306	1,310	9
W51400	HEAVY EQUIPMENT OPERATOR	12.97	26,978	5,304	9,040	391	1,673	9
W53000	ICIP COORDINATOR	25.19	52,405	10,303	11,246	760	3,249	9
W59700	ADMINISTRATIVE ASSISTANT	20.83	43,336	8,520	11,901	628	2,687	9
WL4040	FOREMAN, ROADS	26.69	55,523	10,916	11,262	805	3,442	9
WL4041	FOREMAN, ROADS	22.42	46,637	9,169	11,246	676	2,891	9
WL4042	FOREMAN, ROADS	22.03	45,822	9,009	11,246	664	2,841	9
WS4040	ROAD AND TRAFFIC LEAD TECH.	18.41	38,290	7,528	12,045	555	2,374	9
54.00	61030 -Full-Time Classified Salaries		1,629,408	320,342	669,554	23,626	101,023	478
WS5040	COUNTY ENGINEER	56.07	116,635	22,931	11,445	1,691	7,231	9
1.00	61040 -Contract Salaries		116,635	22,931	11,445	1,691	7,231	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		20,178	-	-	-	-	-
	61125 -Turnover Salary Savings		-247,535	-	-	-	-	-
	Budget Items		-144,674	-	-	-	-	-
61.00	TOTAL FOR Road Department		1,990,973	419,868	797,875	30,967	132,410	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.
DWI Fee Program			62010	62020	63010	63020	63030	63040
H70403	COMPLIANCE OFFICER	21.21	44,108	8,672	8,469	640	2,735	9
H70404	COMPLIANCE OFFICER	20.12	41,859	8,229	11,246	607	2,595	9
H70405	COMPLIANCE OFFICER	18.67	38,830	7,634	11,246	563	2,407	9
H79603	DOCUMENT TECHNICIAN	13.57	28,226	5,549	868	409	1,750	9
HL7040	COMPLIANCE OFFICER LEAD	19.83	41,237	8,107	11,246	598	2,557	9
5.00	61140 -Special Grant Pay	194,260	38,191	43,076	2,817	12,044	46	
	61070 -Over-Time Salaries	2,000	-	-	-	-	-	-
	62020 -Group Insurance	-	-	10,522	-	-	-	-
	63010 -Medicare	-	-	-	-62	-	-	-
	63020 -Social Security	-	-	-	-	-262	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	71	-
	Budget Items	2,000	-	10,522	-62	-262	71	
5.00	TOTAL FOR DWI Fee Program	196,260	38,191	53,598	2,755	11,782	117	

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	63010	63020	63030	63040
H10700	COMMITTEE COORDNTR (TA-H40500)	5.22*	10,851	2,133	4,694	157	673	2
H20301	HEALTH PROMOTION SPECIALIST II	11.19*	23,266	4,574	5,631	337	1,442	5
H40311	PROGRAM AND CONTRACT ASSISTANT	7.48*	15,568	3,061	9,387	226	965	5
H60500	HEALTH PROMOTION SPECIALIST II	20.24	42,106	8,278	24,835	611	2,611	9
H60501	COMMUNITY HEALTH WORKER	15.83	32,933	6,475	24,836	478	2,042	9
H60700	COMMUNITY HEALTH WORKER	15.02	31,242	6,142	8,171	453	1,937	9
H70200	RECOVERY SUPPORT SPCLST	17.07	35,515	6,982	8,484	515	2,202	9
H70400	COMPLIANCE OFFICER	20.48	42,600	8,375	8,484	618	2,641	9
H70401	COMPLIANCE OFFICER	16.34	33,987	6,682	8,469	493	2,107	9
H70402	COMPLIANCE OFFICER	16.28	33,862	6,657	449	491	2,099	9
H70406	COMPLIANCE OFFICER	16.60	34,525	6,788	151	501	2,141	9
H79600	DOCUMENT TECHNICIAN	14.12	29,376	5,775	9,090	426	1,821	9
H79604	DOCUMENT TECHNICIAN	7.77	16,157	3,176	4,242	234	1,002	5
H79605	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
HS6021	HEALTH PROMOTION COORDINATOR	11.71*	24,352	4,788	5,723	353	1,510	5
HS7010	HHS DIV. MGR-COURT COMPLIANCE	34.34	71,420	14,041	12,060	1,036	4,428	9
13.75	61140 -Special Grant Pay	510,075	100,281	143,188	7,396	31,625	122	
	61060 -Temporary Salaries	24,604	-	-	-	-	-	-
	61070 -Over-Time Salaries	3,621	-	-	-	-	-	-
	61140 -Special Grant Pay	-8,555	-	-	-	-	-	-
	62010 -PERA	-	-2,630	-	-	-	-	-
	62020 -Group Insurance	-	-	22,932	-	-	-	-
	63010 -Medicare	-	-	-	297	-	-	-
	63020 -Social Security	-	-	-	-	-2,242	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	6	-
	Budget Items	19,670	-2,630	22,932	297	-2,242	6	
13.75	TOTAL FOR DWI Distribution	529,745	97,651	166,120	7,693	29,383	128	

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	3.57*	7,436	1,462	3,102	108	461	2
0.25	61140 -Special Grant Pay	7,436	1,462	3,102	108	461	2	
	61140 -Special Grant Pay	2,500	-	-	-	-	-	-
	62010 -PERA	-	622	-	-	-	-	-
	62020 -Group Insurance	-	-	2,500	-	-	-	-
	63010 -Medicare	-	-	-	25	-	-	-
	63020 -Social Security	-	-	-	-	116	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	1	-
	Budget Items	2,500	622	2,500	25	116	1	
0.25	TOTAL FOR 16HE-64-P01/16-HE-64-P04-FY16 Tracs	9,936	2,084	5,602	133	577	3	

DOÑA ANA COUNTY

Fund: 23300

Entity Code: 0700

Dept: 20173

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
20-AL-64-031 ENDWI 20			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	18,630	-	-	-	-	-	-
	Budget Items	18,630	-	-	-	-	-	-
0.00	TOTAL FOR 20-AL-64-031 ENDWI 20	18,630	-	-	-	-	-	-

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
20-OP-RF-031 BKLUP CIOT 20			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	10,004	-	-	-	-	-	-
	Budget Items	10,004	-	-	-	-	-	-
0.00	TOTAL FOR 20-OP-RF-031 BKLUP CIOT 20	10,004	-	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 23300

Entity Code: 0700

Dept: 20175

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
20-PT-RF-031 STEP-DNOS			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	18,811	-	-	-	-	-	-
	Budget Items	18,811	-	-	-	-	-	-
0.00	TOTAL FOR 20-PT-RF-031 STEP-DNOS	18,811	-	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 23300

Entity Code: 0700

Dept: 25123

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
BLM 140L2218P0012			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	20,000	-	-	-	-	-	-
	Budget Items	20,000	-	-	-	-	-	-
0.00	TOTAL FOR BLM 140L2218P0012	20,000	-	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 23300

Entity Code: 0700

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.
EMW-2018-SS-00056-S01-DAC			62010	62020	63010	63020	63030	63040
S18002	DASO - GRANT ASSISTANT	10.72*	22,308	4,386	9,307	323	1,383	7
0.75	61140 -Special Grant Pay		22,308	4,386	9,307	323	1,383	7
0.75	TOTAL FOR EMW-2018-SS-00056-S01-DAC		22,308	4,386	9,307	323	1,383	7

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.
Lower Rio Grande Flood District			62010	62020	63010	63020	63030	63040
G10300	PLANNER	24.93	51,857	10,195	12,060	752	3,215	9
G10800	FLOOD ENGINEER	27.78	57,782	11,360	12,060	838	3,583	9
GS1020	SUPERVISOR, ENGINEER	38.52	80,122	15,752	11,266	1,162	4,968	9
3.00	61020 -Full-Time Administrative Salaries		189,762	37,307	35,386	2,752	11,765	28
G10400	GIS/MAPPING SPECIALIST	32.51	67,621	13,294	11,246	981	4,192	9
G10500	FLOOD WARNING SYSTEM OPERATOR	24.46	50,883	10,004	18,775	738	3,155	9
G10550	FLOOD WARNING SYSTEM OPTR AIDE	17.20	35,776	7,034	8,469	519	2,218	9
G10600	ENGINEERING AIDE	20.39	42,403	8,336	24,835	615	2,629	9
G10700	SURVEY PARTY CHIEF	25.90	53,875	10,592	12,425	781	3,340	9
G10900	ENGINEER TECH	23.63	49,152	9,663	24,835	713	3,047	9
G19800	ADMINISTRATIVE ASSISTANT	22.56	46,927	9,226	11,246	680	2,909	9
7.00	61030 -Full-Time Classified Salaries		346,637	68,149	111,832	5,026	21,491	64
GS1010	DIRECTOR, FLOOD COMMISSION	54.44	113,238	22,263	11,262	1,642	7,021	9
1.00	61040 -Contract Salaries		113,238	22,263	11,262	1,642	7,021	9
	61070 -Over-Time Salaries		180	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary		3,981	-	-	-	-	-
	61125 -Turnover Salary Savings		-46,440	-	-	-	-	-
	Budget Items		-42,279	-	-	-	-	-
11.00	TOTAL FOR Lower Rio Grande Flood District		607,357	127,719	158,479	9,420	40,277	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	63010	63020	63030	63040
H10700	COMMITTEE COORDNTR (TA-H40500)	15.65*	32,554	6,400	14,081	472	2,018	7
H19800	ADMINISTRATIVE ASSISTANT	18.90	39,303	7,727	11,246	570	2,437	9
H69700	SECRETARY	0.00	-	-	-	-	-	-
H79602	SECRETARY	17.06	35,480	6,975	11,842	514	2,200	9
HS1100	OFFICE COORDINATOR (TA-H40500)	22.70	47,214	9,282	11,262	685	2,927	9
4.75	61030 -Full-Time Classified Salaries		154,551	30,385	48,431	2,241	9,582	35
HS1010	DIRECTOR, HEALTH & HUMAN SERV	56.07	116,635	22,931	24,835	1,691	7,231	9
1.00	61040 -Contract Salaries		116,635	22,931	24,835	1,691	7,231	9
	61030 -Full-Time Classified Salaries		-	-	-	-	-	-
	61040 -Contract Salaries		-	-	-	-	-	-
	61070 -Over-Time Salaries		201	-	-	-	-	-
	61125 -Turnover Salary Savings		-30,520	-	-	-	-	-
	62010 -PERA		-	-	-	-	-	-
	62020 -Group Insurance		-	-	-	-	-	-
	63010 -Medicare		-	-	-	-	-	-
	63020 -Social Security		-	-	-	-	-	-
	63030 -Workman's Comp Admin Assessment		-	-	-	-	-	-
	Budget Items		-30,319	-	-	-	-	-
5.75	TOTAL FOR Community Services-Admin.		240,867	53,315	73,267	3,932	16,814	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.
			62010	62020	63010	63020	63030	63040
Community Services-Outreach								
HS3010	COMMUNITY OUTREACH COORDINATOR	25.68	53,421	10,503	11,246	775	3,312	9
HS6010	HHS DIV. MGR-OUTREACH & EDUC	32.69	68,003	13,369	11,246	986	4,216	9
HS6021	HEALTH PROMOTION COORDINATOR	11.71*	24,352	4,788	5,723	353	1,510	5
2.50	61020 -Full-Time Administrative Salaries		145,776	28,660	28,215	2,114	9,038	23
H20300	COMMUNITY HEALTH WORKER	21.00	43,690	8,589	18,775	634	2,709	9
H20301	HEALTH PROMOTION SPECIALIST II	11.19*	23,266	4,574	5,631	337	1,442	5
H20302	HEALTH PROMOTION SPECIALIST II	21.59	44,900	8,827	8,469	651	2,784	9
H30200	COMMUNITY OUTRCH SPECIALIST II	20.39	42,403	8,336	12,425	615	2,629	9
H60300	COMMUNITY OUTREACH PROMOTORA	14.78	30,739	6,043	18,775	446	1,906	9
H60301	COMMUNITY OUTREACH PROMOTORA	14.52	30,191	5,936	8,469	438	1,872	9
H60302	COMMUNITY OUTREACH PROMOTORA	16.57	34,466	6,776	11,246	500	2,137	9
H60600	HEALTH PROMOTION SPECIALIST II	20.29	42,204	8,297	8,469	612	2,617	9
H60601	COMMUNITY OUTREACH PROMOTORA	15.33	31,879	6,267	8,484	462	1,976	9
H60602	COMMUNITY HEALTH WORKER	16.69	34,713	6,825	11,901	503	2,152	9
H60603	COMMUNITY OUTRCH SPECIALIST I	18.50	38,471	7,563	18,775	558	2,385	9
H60604	COMMUNITY OUTRCH SPECIALIST II	18.13	37,705	7,413	24,835	547	2,338	9
H60605	COMMUNITY OUTREACH PROMOTORA	18.60	38,695	7,607	18,775	561	2,399	9
H70302	COMMUNITY OUTRCH SPECIALIST I	19.89	41,364	8,132	11,445	600	2,565	9
13.50	61030 -Full-Time Classified Salaries		514,687	101,187	186,473	7,463	31,911	124
H80050	CHILDCARE PROVIDER	11.44	11,901	2,340	-	173	738	9
H80051	CHILDCARE PROVIDER	11.44	11,901	2,340	-	173	738	9
H80052	CHILDCARE PROVIDER	13.98	14,543	2,859	-	211	902	5
H80053	CHILDCARE PROVIDER	13.98	14,543	2,859	-	211	902	5
H80054	CHILDCARE PROVIDER	13.98	14,543	2,859	-	211	902	5
5.00	61050 -Part-Time Salaries		67,432	13,257	-	978	4,181	32
	61050 -Part-Time Salaries		-	-	-	-	-	-
	61060 -Temporary Salaries		11,705	-	-	-	-	-
	61070 -Over-Time Salaries		2,662	-	-	-	-	-
	61125 -Turnover Salary Savings		-75,762	-	-	-	-	-
	Budget Items		-61,395	-	-	-	-	-
21.00	TOTAL FOR Community Services-Outreach		666,500	143,104	214,688	10,554	45,129	179

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.
HCI-Data Collection Services			62010	62020	63010	63020	63030	63040
H40300	PROGRAM/CONTRACT ADMINISTRATOR	24.48	50,918	10,011	1,045	738	3,157	9
H40500	PRGRM/CNTRCT ADMIN (TA-F10700)	28.85	60,007	11,797	11,246	870	3,720	9
H40501	PRGRM & CONTRACT ADMINISTRATOR	26.62	55,370	10,886	11,503	803	3,433	9
H40600	DATA & EVALUATION COORDINATOR	22.28	46,344	9,111	8,469	672	2,873	9
HS4030	HHS DIVISION MGR - PROGRAM OPS	30.06	62,520	12,292	24,352	907	3,876	9
5.00	61020 -Full-Time Administrative Salaries	275,160	54,096	56,615	3,990	17,060	46	
H40310	PROGRAM AND CONTRACT ASSISTANT	21.00	43,690	8,589	11,246	634	2,709	9
H40311	PROGRAM AND CONTRACT ASSISTANT	7.48*	15,568	3,061	9,387	226	965	5
1.50	61030 -Full-Time Classified Salaries	59,258	11,650	20,634	859	3,674	14	
	61020 -Full-Time Administrative Salaries	-	-	-	-	-	-	-
	61030 -Full-Time Classified Salaries	-	-	-	-	-	-	-
	61070 -Over-Time Salaries	87	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-31,896	-	-	-	-	-	-
	62010 -PERA	-	-	-	-	-	-	-
	62020 -Group Insurance	-	-	-	-	-	-	-
	63010 -Medicare	-	-	-	-	-	-	-
	63020 -Social Security	-	-	-	-	-	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	-	-
	Budget Items	-31,809	-	-	-	-	-	-
6.50	TOTAL FOR HCI-Data Collection Services	302,608	65,746	77,249	4,849	20,734	60	

DOÑA ANA COUNTY

Fund: 25140

Entity Code: 0700

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.
PDO-BF30 GR 18-BF-30			62010	62020	63010	63020	63030	63040
	61070 -Over-Time Salaries	-	-	-	-	-	-	-
	61140 -Special Grant Pay	-	-	-	-	-	-	-
	62010 -PERA	-	-	-	-	-	-	-
	62020 -Group Insurance	-	-	-	-	-	-	-
	63010 -Medicare	-	-	-	-	-	-	-
	63020 -Social Security	-	-	-	-	-	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	-	-
	Budget Items	0	-	-	-	-	-	-
0.00	TOTAL FOR PDO-BF30 GR 18-BF-30	-	-	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 25143

Entity Code: 0700

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.
PDO-BF30 GR 18-BF-30			62010	62020	63010	63020	63030	63040
H60200	OVERDOSE PREVENTION COORDNATOR	21.70	45,128	8,872	8,484	654	2,798	9
1.00	61140 -Special Grant Pay	45,128	8,872	8,484	654	2,798	9	
	61070 -Over-Time Salaries	380	-	-	-	-	-	-
	61140 -Special Grant Pay	2,125	-	-	-	-	-	-
	62010 -PERA	-	-332	-	-	-	-	-
	62020 -Group Insurance	-	-	1,574	-	-	-	-
	63010 -Medicare	-	-	-	96	-	-	-
	63020 -Social Security	-	-	-	-	42	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	1	-
	Budget Items	2,505	-332	1,574	96	42	1	
1.00	TOTAL FOR PDO-BF30 GR 18-BF-30	47,633	8,540	10,058	750	2,840	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	63010	63020	63030	63040
H50101	PROGRAM AND CONTRACT ADMIN	12.93*	26,893	5,287	11,595	390	1,667	5
0.50	61140 -Special Grant Pay	26,893	5,287	11,595	390	1,667	5	
	61140 -Special Grant Pay	9,228	-	-	-	-	-	-
	62010 -PERA	-	1,724	-	-	-	-	-
	62020 -Group Insurance	-	-	2,010	-	-	-	-
	63010 -Medicare	-	-	-	42	-	-	-
	63020 -Social Security	-	-	-	-	211	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	2	-
	Budget Items	9,228	1,724	2,010	42	211	2	
0.50	TOTAL FOR AOT-Federal Grant	36,121	7,011	13,605	432	1,878	6	

DOÑA ANA COUNTY

Fund: 25143

Entity Code: 0700

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.
PDNHF-TCI Nuestras Emociones Grant			62010	62020	63010	63020	63030	63040
H60199	MENTAL HEALTH AWRNESS EDUCATOR	†	17,920	-	-	-	-	-
1.00	61140 -Special Grant Pay		17,920	-	-	-	-	-
1.00	TOTAL FOR PDNHF-TCI Nuestras Emociones Grant		17,920	-	-	-	-	-

DOÑA ANA COUNTY

Fund: 25143

Entity Code: 0700

Dept: 50741

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
ZD9392 Appropriation			62010	62020	63010	63020	63030	63040
H50101	PROGRAM AND CONTRACT ADMIN	12.93*	26,893	5,287	11,595	390	1,667	5
H70201	RECOVERY SUPPORT SPCLST	17.07	35,515	6,982	8,484	515	2,202	9
1.50	61140 -Special Grant Pay	62,408	12,269	20,079	905	3,869	14	
1.50	TOTAL FOR ZD9392 Appropriation	62,408	12,269	20,079	905	3,869	14	

DOÑA ANA COUNTY

Fund: 25143

Entity Code: 0700

Dept: 50742

(A) Account Code	(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
2019-AR-BX-K078 Comp. Opioid Abuse			62010	62020	63010	63020	63030	63040
	61140 -Special Grant Pay	70,173	-	-	-	-	-	-
	62010 -PERA	-	5,845	-	-	-	-	-
	62020 -Group Insurance	-	-	16,757	-	-	-	-
	63010 -Medicare	-	-	-	1,018	-	-	-
	63020 -Social Security	-	-	-	-	4,351	-	-
	63030 -Workman's Comp Admin Assessment	-	-	-	-	-	36	-
	Budget Items	70,173	5,845	16,757	1,018	4,351	36	-
0.00	TOTAL FOR 2019-AR-BX-K078 Comp. Opioid Abuse	70,173	5,845	16,757	1,018	4,351	36	-

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.
County Assessor 1% Fees			62010	62020	63010	63020	63030	63040
A20200	APPRAISER, SENIOR	24.36	50,669	9,961	7,928	735	3,141	9
A20201	APPRAISER, SENIOR	24.80	51,584	10,141	18,775	748	3,198	9
A20202	APPRAISER, SENIOR	22.97	47,768	9,391	11,246	693	2,962	9
A20203	APPRAISER, SENIOR	19.90	41,395	8,138	11,537	600	2,566	9
A20204	APPRAISER, SENIOR	21.48	44,670	8,782	8,469	648	2,770	9
A30304	APPRAISER	16.33	33,966	6,678	8,469	493	2,106	9
A30401	APPRAISER ASSISTANT	15.04	31,283	6,150	731	454	1,940	9
A30410	APPRAISER ASSISTANT	15.55	32,344	6,359	11,246	469	2,005	9
A30411	APPRAISER ASSISTANT	17.86	37,149	7,303	8,469	539	2,303	9
A30418	APPRAISER ASSISTANT	14.24	29,619	5,823	20,023	429	1,836	9
AS3010	COMMERCIAL APPRAISER SUPERVISR	24.28	50,511	9,930	11,295	732	3,132	9
11.00	61030 -Full-Time Classified Salaries	450,958	88,658	118,188	6,539	27,959	101	
A29605	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A29606	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A29611	DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
A30412	APPRAISER ASSISTANT	13.50	28,080	5,521	12,854	407	1,741	9
A30417	APPRAISER ASSISTANT	16.09	33,467	6,580	807	485	2,075	9
5.00	61031 -Fixed Term Salaries-Non-Exempt	158,489	31,159	39,113	2,298	9,826	46	
	61070 -Over-Time Salaries	60,000	-	-	-	-	-	-
	61080 -Incentive Pay	115,000	-	-	-	-	-	-
	61100 -Reserve For Contingencies/Salary	6,105	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-74,374	-	-	-	-	-	-
	Budget Items	106,731	-	-	-	-	-	
16.00	TOTAL FOR County Assessor 1% Fees	716,179	119,817	157,301	8,837	37,786	147	

DOÑA ANA COUNTY

Entity Code: 0700

Fund: 41010

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	63010	63020	63030	63040
US1900	OFFICE SUPERVISOR	29.41	61,169	12,026	12,425	887	3,792	9
1.00	61020 -Full-Time Administrative Salaries	61,169	12,026	12,425	887	3,792	9	
U10500	ACCOUNTING SPECIALIST	16.91	35,174	6,915	18,775	510	2,181	9
U19600	DOCUMENT TECHNICIAN	16.57	34,466	6,776	11,799	500	2,137	9
U19650	DOCUMENT TECHNICIAN	0.00	-	-	-	-	-	-
3.00	61030 -Full-Time Classified Salaries	69,640	13,691	30,574	1,010	4,318	18	
	61070 -Over-Time Salaries	313	-	-	-	-	-	-
	Budget Items	313	-	-	-	-	-	-
4.00	TOTAL FOR Utility Department	131,122	25,717	42,999	1,897	8,110	28	

DOÑA ANA COUNTY

Fund: 50020

Entity Code: 0700

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.
DAC/Santa Teresa Airport			62010	62020	63010	63020	63030	63040
WS2610	MANAGER, AIRPORT	36.32	75,546	14,852	18,775	1,095	4,684	9
1.00	61020 -Full-Time Administrative Salaries	75,546	14,852	18,775	1,095	4,684	9	
W22301	AIRPORT OPS & MAINTENANCE WRKR	12.42	25,834	5,079	11,246	375	1,602	9
W29701	SECRETARY	15.02*	31,252	6,144	8,997	453	1,938	7
1.80	61030 -Full-Time Classified Salaries	57,086	11,223	20,244	828	3,539	17	
	61100 -Reserve For Contingencies/Salary	1,076	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments	768	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-15,907	-	-	-	-	-	-
	Budget Items	-14,063	-	-	-	-	-	-
2.80	TOTAL FOR DAC/Santa Teresa Airport	118,568	26,075	39,018	1,923	8,223	26	

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	63010	63020	63030	63040
Detention Center								
DS1010	DIRECTOR, DETENTION CENTER	51.92	108,000	21,233	7,928	1,566	6,696	9
DS1020	DC - CAPTAIN	14.37*	29,890	5,876	5,645	433	1,853	5
DS1030	DC - CAPTAIN	31.26	65,021	12,783	11,246	943	4,031	9
DS1050	DC - CAPTAIN (TA-DS1010)	51.92	108,000	21,233	24,835	1,566	6,696	9
DS2170	DC - LIEUTENANT	24.82	51,626	10,150	24,835	749	3,201	9
DS2171	DC - LIEUTENANT	24.82	51,626	10,150	18,775	749	3,201	9
DS2172	DC - LIEUTENANT	26.08	54,246	10,665	12,060	787	3,363	9
DS2173	DC - LIEUTENANT	23.05	47,944	9,426	24,835	695	2,973	9
DS2174	DC - LIEUTENANT	31.78	66,102	12,996	18,775	958	4,098	9
DS2175	DC - LIEUTENANT	24.22	50,378	9,904	24,835	730	3,123	9
DS2176	DC - LIEUTENANT	31.00	64,480	12,677	11,448	935	3,998	9
DS2177	DC - LIEUTENANT	23.05	47,944	9,426	11,537	695	2,973	9
DS2179	DC - LIEUTENANT	28.09	58,427	11,487	24,835	847	3,622	9
DS2180	DC - LIEUTENANT	23.05	47,944	9,426	11,246	695	2,973	9
13.50	61020 -Full-Time Administrative Salaries	851,627	167,430	232,837	12,349	52,801	124	
D10200	DC - BACKGROUND INVESTIGATOR	21.06	43,812	8,613	11,246	635	2,716	9
D10800	DC - ACCOUNTING DATA SPECIALST	23.87	49,650	9,761	11,537	720	3,078	9
D10900	DC - ACCOUNTING SPECIALIST	21.00	43,690	8,589	12,060	634	2,709	9
D10902	DC - ACCOUNTING SPECIALIST	18.32	38,100	7,491	18,747	552	2,362	9
D11000	DC - RECRUITER/TRAINER	26.29	54,691	10,752	11,246	793	3,391	9
D19700	DC - SECRETARY	17.16	35,702	7,019	12,060	518	2,214	9
D19800	DC - ADMINISTRATIVE ASST	22.90	47,627	9,363	24,835	691	2,953	9
D21200	DC - OFFICER 8	18.66	38,813	7,631	11,262	563	2,406	9
D21201	DC - OFFICER 8	17.36	36,109	7,099	11,289	524	2,239	9
D21202	DC - OFFICER 8	19.58	40,726	8,007	11,246	591	2,525	9
D21203	DC - OFFICER 8	17.36	36,109	7,099	12,060	524	2,239	9
D21204	DC - OFFICER 8	21.56	44,845	8,816	11,901	650	2,780	9
D21205	DC - OFFICER 8	18.22	37,898	7,451	24,835	550	2,350	9
D21206	DC - OFFICER 8	22.08	45,926	9,029	24,835	666	2,847	9
D21207	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21208	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21209	DC - OFFICER 8	17.36	36,109	7,099	11,246	524	2,239	9
D21210	DC - OFFICER 8	23.19	48,235	9,483	24,835	699	2,991	9
D21211	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21212	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21213	DC - OFFICER 8	20.55	42,744	8,403	24,835	620	2,650	9
D21214	DC - OFFICER 8	24.37	50,690	9,966	532	735	3,143	9
D21215	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21216	DC - OFFICER 8	17.75	36,920	7,258	24,835	535	2,289	9
D21217	DC - OFFICER 8	16.15	33,592	6,604	11,246	487	2,083	9
D21219	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21220	DC - OFFICER 8	14.62	30,410	5,979	9,040	441	1,885	9
D21300	DC - OFFICER 12	15.40	33,634	6,612	12,060	488	2,085	9
D21301	DC - OFFICER 12	16.15	35,272	6,934	12,045	511	2,187	9
D21302	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21303	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21304	DC - OFFICER 12	17.75	38,766	7,621	731	562	2,403	9
D21305	DC - OFFICER 12	19.58	42,763	8,407	11,246	620	2,651	9
D21306	DC - OFFICER 12	16.94	36,997	7,274	11,246	536	2,294	9
D21307	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21308	DC - OFFICER 12	18.66	40,753	8,012	12,060	591	2,527	9
D21309	DC - OFFICER 12	23.78	51,936	10,211	12,060	753	3,220	9
D21310	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	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.
D21311	DC - OFFICER 12	14.62	31,930	6,277	-	463	1,980	9
D21312	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21313	DC - OFFICER 12	16.94	36,997	7,274	18,775	536	2,294	9
D21314	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21315	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21316	DC - OFFICER 12	20.06	43,811	8,613	11,246	635	2,716	9
D21317	DC - OFFICER 12	16.94	36,997	7,274	11,246	536	2,294	9
D21318	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21319	DC - OFFICER 12	15.76	34,420	6,767	12,060	499	2,134	9
D21320	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21321	DC - OFFICER 12	15.40	33,634	6,612	135	488	2,085	9
D21323	DC - OFFICER 12	15.40	33,634	6,612	12,060	488	2,085	9
D21325	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21327	DC - OFFICER 12	16.15	35,272	6,934	-	511	2,187	9
D21329	DC - OFFICER 12	15.40	33,634	6,612	8,469	488	2,085	9
D21330	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21331	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21332	DC - OFFICER 12	15.40	33,634	6,612	8,469	488	2,085	9
D21333	DC - OFFICER 12	15.40	33,634	6,612	11,246	488	2,085	9
D21334	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21336	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21338	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21339	DC - OFFICER 12	15.40	33,634	6,612	-	488	2,085	9
D21340	DC - OFFICER 12	15.40	33,634	6,612	24,836	488	2,085	9
D21341	DC - OFFICER 12	16.94	36,997	7,274	24,835	536	2,294	9
D21342	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21343	DC - OFFICER 12	21.56	47,087	9,257	24,835	683	2,919	9
D21344	DC - OFFICER 12	19.58	42,763	8,407	12,060	620	2,651	9
D21345	DC - OFFICER 12	14.62	31,930	6,277	12,045	463	1,980	9
D21346	DC - OFFICER 12	15.40	33,634	6,612	8,427	488	2,085	9
D21347	DC - OFFICER 12	15.40	33,634	6,612	8,469	488	2,085	9
D21348	DC - OFFICER 12	14.62	31,930	6,277	12,045	463	1,980	9
D21349	DC - OFFICER 12	15.40	33,634	6,612	392	488	2,085	9
D21350	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21351	DC - OFFICER 12	17.75	38,766	7,621	24,835	562	2,403	9
D21352	DC - OFFICER 12	15.40	33,634	6,612	8,484	488	2,085	9
D21353	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21354	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21355	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21356	DC - OFFICER 12	15.40	33,634	6,612	8,469	488	2,085	9
D21357	DC - OFFICER 12	15.76	34,420	6,767	11,971	499	2,134	9
D21358	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21359	DC - OFFICER 12	22.41	48,943	9,622	11,262	710	3,034	9
D21360	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21361	DC - OFFICER 12	18.22	39,792	7,823	24,835	577	2,467	9
D21362	DC - OFFICER 12	16.94	36,997	7,274	12,060	536	2,294	9
D21363	DC - OFFICER 12	14.62	31,930	6,277	24,836	463	1,980	9
D21364	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21365	DC - OFFICER 12	14.62	31,930	6,277	8,427	463	1,980	9
D21366	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21367	DC - OFFICER 12	14.62	31,930	6,277	11,671	463	1,980	9
D21368	DC - OFFICER 12	14.62	31,930	6,277	135	463	1,980	9
D21369	DC - OFFICER 12	16.15	35,272	6,934	433	511	2,187	9
D21370	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21371	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	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.
D21372	DC - OFFICER 12	15.76	34,420	6,767	-	499	2,134	9
D21373	DC - OFFICER 12	16.15	35,272	6,934	1,187	511	2,187	9
D21374	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21375	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21376	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21377	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21378	DC - OFFICER 12	17.36	37,914	7,454	11,295	550	2,351	9
D21379	DC - OFFICER 12	14.62	31,930	6,277	433	463	1,980	9
D21380	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21381	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21382	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21383	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21384	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21385	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21386	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21387	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21388	DC - OFFICER 12	14.62	31,930	6,277	135	463	1,980	9
D21389	DC - OFFICER 12	14.62	31,930	6,277	24,820	463	1,980	9
D21390	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21391	DC - OFFICER 12	14.62	31,930	6,277	12,060	463	1,980	9
D21392	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21393	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21394	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21395	DC - OFFICER 12	14.62	31,930	6,277	8,484	463	1,980	9
D21396	DC - OFFICER 12	14.62	31,930	6,277	9,040	463	1,980	9
D21397	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D21398	DC - OFFICER 12	15.76	34,420	6,767	9,024	499	2,134	9
D21399	DC - OFFICER 12	14.62	31,930	6,277	8,469	463	1,980	9
D40800	DC - INMATE PROGRAM SPECIALIST	21.01	43,701	8,592	24,835	634	2,709	9
D40801	DC - INMATE PROGRAM SPECIALIST	17.76	36,938	7,262	18,775	536	2,290	9
D40802	DC - INMATE PROGRAM SPECIALIST	21.00	43,690	8,589	11,430	634	2,709	9
D49600	DC - DOCUMENT TECHNICIAN	17.98	37,408	7,354	11,246	542	2,319	9
D49601	DC - DOCUMENT TECHNICIAN	19.11	39,753	7,815	11,901	576	2,465	9
D49602	DC - DOCUMENT TECHNICIAN	15.61	32,463	6,382	11,246	471	2,013	9
D49603	DC - DOCUMENT TECHNICIAN	15.97	33,218	6,531	8,427	482	2,059	9
D49604	DC - DOCUMENT TECHNICIAN	14.22	29,584	5,816	9,024	429	1,834	9
D49605	DC - DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
D49606	DC - DOCUMENT TECHNICIAN	13.13	27,312	5,369	26,481	396	1,693	9
D49607	DC - DOCUMENT TECHNICIAN	13.16	27,373	5,381	9,039	397	1,697	9
D49608	DC - DOCUMENT TECHNICIAN	16.86	35,059	6,893	11,295	508	2,174	9
D49609	DC - DOCUMENT TECHNICIAN	15.54	32,314	6,353	8,484	469	2,003	9
DS1060	DC - DISPOSITIONS SUPERVISOR	21.31	44,325	8,714	8,469	643	2,748	9
DS2150	DC - SERGEANT 8	22.97	47,778	9,393	12,060	693	2,962	9
DS2151	DC - SERGEANT 8	23.55	48,984	9,630	24,835	710	3,037	9
DS2152	DC - SERGEANT 8	17.95	37,336	7,340	8,484	541	2,315	9
DS2153	DC - SERGEANT 8	21.33	44,366	8,722	11,246	643	2,751	9
DS2161	DC - SERGEANT 8	27.99	58,219	11,446	24,835	844	3,610	9
DS2162	DC - SERGEANT 8	21.33	44,366	8,722	12,060	643	2,751	9
DS2163	DC - SERGEANT 8	19.81	41,205	8,101	11,262	597	2,555	9
DS2164	DC - SERGEANT 8	21.87	45,490	8,943	24,835	660	2,820	9
DS2166	DC - SERGEANT 12	19.81	43,265	8,506	11,246	627	2,682	9
DS2167	DC - SERGEANT 12	20.81	45,449	8,935	11,901	659	2,818	9
DS2168	DC - SERGEANT 12	19.81	43,265	8,506	12,060	627	2,682	9
DS2169	DC - SERGEANT 12	18.85	41,168	8,094	12,060	597	2,552	9
DS216A	DC - SERGEANT 12	17.95	39,203	7,707	8,484	568	2,431	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.
DS216B	DC - SERGEANT 12	20.81	45,449	8,935	12,060	659	2,818	9
DS216C	DC - SERGEANT 12	20.31	44,357	8,721	11,246	643	2,750	9
DS216D	DC - SERGEANT 12	19.81	43,265	8,506	24,820	627	2,682	9
DS216E	DC - SERGEANT 12	21.33	46,585	9,159	11,246	675	2,888	9
DS216F	DC - SERGEANT 12	18.40	40,186	7,900	24,835	583	2,492	9
DS216G	DC - SERGEANT 12	17.95	39,203	7,707	8,484	568	2,431	9
DS216H	DC - SERGEANT 12	20.31	44,357	8,721	11,246	643	2,750	9
DS216I	DC - SERGEANT 12	18.40	40,186	7,900	12,060	583	2,492	9
DS216J	DC - SERGEANT 12	17.95	39,203	7,707	8,484	568	2,431	9
DS216K	DC - SERGEANT 12	18.40	40,186	7,900	11,445	583	2,492	9
DS216L	DC - SERGEANT 12	19.81	43,265	8,506	24,835	627	2,682	9
DS216M	DC - SERGEANT 12	17.95	39,203	7,707	8,484	568	2,431	9
160.00	61030 -Full-Time Classified Salaries	5,830,139	1,146,206	1,812,752	84,537	361,468	1,472	
	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	86,746	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-1,090,508	-	-	-	-	-	-
	Budget Items	889,149	-	-	-	-	-	
173.50	TOTAL FOR Detention Center	7,570,916	1,313,636	2,045,589	96,886	414,269	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.
			62010	62020	63010	63020	63030	63040
Detention Center - Juveniles								
DS3170	DC - LIEUTENANT JUVENILE	27.41	57,013	11,209	11,246	827	3,535	9
1.00	61020 -Full-Time Administrative Salaries	57,013	11,209	11,246	827	3,535	9	
D31300	DC - OFFICER 12 JUVENILE	18.22	39,792	7,823	11,537	577	2,467	9
D31301	DC - OFFICER 12 JUVENILE	15.40	33,634	6,612	8,469	488	2,085	9
D31302	DC - OFFICER 12 JUVENILE	19.12	41,758	8,210	11,246	605	2,589	9
D31303	DC - OFFICER 12 JUVENILE	16.15	35,272	6,934	12,060	511	2,187	9
D31304	DC - OFFICER 12 JUVENILE	16.15	35,272	6,934	11,262	511	2,187	9
D31305	DC - OFFICER 12 JUVENILE	23.78	51,936	10,211	18,775	753	3,220	9
D31306	DC - OFFICER 12 JUVENILE	18.66	40,753	8,012	24,835	591	2,527	9
D31307	DC - OFFICER 12 JUVENILE	20.06	43,811	8,613	12,060	635	2,716	9
D31308	DC - OFFICER 12 JUVENILE	15.40	33,634	6,612	8,469	488	2,085	9
D31309	DC - OFFICER 12 JUVENILE	15.76	34,420	6,767	12,060	499	2,134	9
D31310	DC - OFFICER 12 JUVENILE	24.37	53,224	10,464	11,246	772	3,300	9
D31311	DC - OFFICER 12 JUVENILE	21.04	45,951	9,034	18,775	666	2,849	9
D31312	DC - OFFICER 12 JUVENILE	16.15	35,272	6,934	18,759	511	2,187	9
D31313	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	9,040	463	1,980	9
D31314	DC - OFFICER 12 JUVENILE	18.22	39,792	7,823	11,348	577	2,467	9
D31315	DC - OFFICER 12 JUVENILE	18.22	39,792	7,823	12,060	577	2,467	9
D31316	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	9,040	463	1,980	9
D31317	DC - OFFICER 12 JUVENILE	22.41	48,943	9,622	24,835	710	3,034	9
D31318	DC - OFFICER 12 JUVENILE	17.36	37,914	7,454	11,803	550	2,351	9
D31319	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	9,040	463	1,980	9
D31320	DC - OFFICER 12 JUVENILE	20.06	43,811	8,613	11,246	635	2,716	9
D31321	DC - OFFICER 12 JUVENILE	16.94	36,997	7,274	12,425	536	2,294	9
D31322	DC - OFFICER 12 JUVENILE	21.04	45,951	9,034	24,835	666	2,849	9
D31323	DC - OFFICER 12 JUVENILE	16.15	35,272	6,934	11,770	511	2,187	9
D31324	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	8,484	463	1,980	9
D31325	DC - OFFICER 12 JUVENILE	23.78	51,936	10,211	11,246	753	3,220	9
D31326	DC - OFFICER 12 JUVENILE	16.15	35,272	6,934	8,427	511	2,187	9
D31327	DC - OFFICER 12 JUVENILE	20.55	44,881	8,824	11,246	651	2,783	9
D31328	DC - OFFICER 12 JUVENILE	15.40	33,634	6,612	8,469	488	2,085	9
D31329	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	9,040	463	1,980	9
D31330	DC - OFFICER 12 JUVENILE	14.62	31,930	6,277	9,040	463	1,980	9
DS3160	DC - SERGEANT 12 JUVENILE	21.87	47,764	9,390	24,835	693	2,961	9
DS3161	DC - SERGEANT 12 JUVENILE	30.14	65,826	12,941	12,060	954	4,081	9
DS3162	DC - SERGEANT 12 JUVENILE	29.41	64,231	12,628	24,835	931	3,982	9
DS3163	DC - SERGEANT 12 JUVENILE	22.97	50,166	9,863	24,835	727	3,110	9
35.00	61030 -Full-Time Classified Salaries	1,438,492	282,807	479,513	20,858	89,186	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	34,371	-	-	-	-	-	
	61125 -Turnover Salary Savings	-306,750	-	-	-	-	-	
	Budget Items	-95,687	-	-	-	-	-	
36.00	TOTAL FOR Detention Center - Juveniles	1,399,818	294,016	490,759	21,685	92,721	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.
Detention/Medical Section			62010	62020	63010	63020	63030	63040
DS1020	DC - CAPTAIN	14.37*	29,890	5,876	5,645	433	1,853	5
DS4170	DC - LIEUTENANT HEALTHCARE	22.49	46,779	9,197	7,928	678	2,900	9
1.50	61020 -Full-Time Administrative Salaries	76,669	15,073	13,573	1,112	4,753	14	
D41200	DC - OFFICER 8 HEALTHCARE	14.62	30,410	5,979	9,040	441	1,885	9
D41300	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	9,040	463	1,980	9
D41301	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	9,040	463	1,980	9
D41302	DC - OFFICER 12 HEALTHCARE	15.76	34,420	6,767	18,775	499	2,134	9
D41303	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	-	488	2,085	9
D41304	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	392	488	2,085	9
D41305	DC - OFFICER 12 HEALTHCARE	15.76	34,420	6,767	18,775	499	2,134	9
D41306	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	9,040	463	1,980	9
D41307	DC - OFFICER 12 HEALTHCARE	15.76	34,420	6,767	-	499	2,134	9
D41308	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	8,469	488	2,085	9
D41309	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	8,469	463	1,980	9
D41310	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	8,469	488	2,085	9
D41311	DC - OFFICER 12 HEALTHCARE	0.00	-	-	-	-	-	-
D41312	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	8,469	463	1,980	9
D41313	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	8,469	463	1,980	9
D41314	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	24,836	488	2,085	9
D41315	DC - OFFICER 12 HEALTHCARE	16.15	35,272	6,934	8,469	511	2,187	9
D41316	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	18,775	488	2,085	9
D41317	DC - OFFICER 12 HEALTHCARE	16.15	35,272	6,934	11,246	511	2,187	9
D41318	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	18,692	488	2,085	9
D41319	DC - OFFICER 12 HEALTHCARE	16.15	35,272	6,934	12,060	511	2,187	9
D41320	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	-	488	2,085	9
D41321	DC - OFFICER 12 HEALTHCARE	16.15	35,272	6,934	11,686	511	2,187	9
D41322	DC - OFFICER 12 HEALTHCARE	15.40	33,634	6,612	674	488	2,085	9
D41323	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	135	463	1,980	9
D41324	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	12,060	463	1,980	9
D41325	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	24,836	463	1,980	9
D41326	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	8,469	463	1,980	9
D41327	DC - OFFICER 12 HEALTHCARE	15.76	34,420	6,767	8,427	499	2,134	9
D41328	DC - OFFICER 12 HEALTHCARE	15.76	34,420	6,767	12,060	499	2,134	9
D41329	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	392	463	1,980	9
D41330	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	9,040	463	1,980	9
D41331	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	9,040	463	1,980	9
D41333	DC - OFFICER 12 HEALTHCARE	14.62	31,930	6,277	39	463	1,980	9
DS4160	DC - SERGEANT 12 HEALTHCARE	17.95	39,203	7,707	8,484	568	2,431	9
DS4161	DC - SERGEANT 12 HEALTHCARE	19.33	42,217	8,300	18,775	612	2,617	9
DS4162	DC - SERGEANT 12 HEALTHCARE	17.95	39,203	7,707	8,484	568	2,431	9
DS4163	DC - SERGEANT 12 HEALTHCARE	17.95	39,203	7,707	8,484	568	2,431	9
38.00	61030 -Full-Time Classified Salaries	1,253,144	246,368	351,604	18,171	77,695	340	
	61070 -Over-Time Salaries	137,282	-	-	-	-	-	-
	61095 -Shift Diff. Pay	24,960	-	-	-	-	-	-
	61120 -Reserve For Salary Adjustments	23,285	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-174,945	-	-	-	-	-	-
	Budget Items	10,582	-	-	-	-	-	
39.50	TOTAL FOR Detention/Medical Section	1,340,395	261,441	365,177	19,282	82,448	354	

DOÑA ANA COUNTY

Fund: 50030

Entity Code: 0700

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

Fund: 50043

Entity Code: 0700

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	63010	63020	63030	63040
U20400	WATER/WASTEWATER OPERATOR 3	11.30*	23,494	4,619	5,723	341	1,457	5
0.50	61030 -Full-Time Classified Salaries	23,494	4,619	5,723	341	1,457	5	
	61120 -Reserve For Salary Adjustments	569	-	-	-	-	-	
	Budget Items	569	-	-	-	-	-	
0.50	TOTAL FOR Utility Department	24,063	4,619	5,723	341	1,457	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.
Utility Department				62010	62020	63010	63020	63030	63040
US2010	MANAGER, UTILITIES	12.92*	26,878	5,284	7,451	390	1,666	3	-
0.30	61020 -Full-Time Administrative Salaries		26,878	5,284	7,451	390	1,666	3	-
U20300	WATER/WASTEWATER OPERATOR 4	20.72	43,098	8,473	18,775	625	2,672	9	-
U20500	WATER/WASTEWATER OPERATOR II	13.61	28,309	5,566	9,040	410	1,755	9	-
U20501	WATER/WASTEWATER OPERATOR II	15.83	32,926	6,473	11,246	477	2,041	9	-
U20801	WATER UTILITIES MAINTENANCE OP	21.70	45,136	8,874	24,835	654	2,798	9	-
UL2010	WATER/WASTEWATER LEAD OPERATOR	21.35	44,408	8,731	12,060	644	2,753	9	-
US2020	ASSISTANT MANAGER UTILITY	23.20*	48,261	9,488	8,435	700	2,992	7	-
5.75	61030 -Full-Time Classified Salaries		242,137	47,604	84,391	3,511	15,013	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		3,760	-	-	-	-	-	-
	61125 -Turnover Salary Savings		-18,454	-	-	-	-	-	-
	Budget Items		21,656	-	-	-	-	-	-
6.05	TOTAL FOR Utility Department		290,671	52,888	91,842	3,901	16,679	56	-

DOÑA ANA COUNTY

Fund: 50046

Entity Code: 0700

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	63010	63020	63030	63040
U20600	WATER/WASTEWATER OPERATOR I	7.65*	15,902	3,126	12,418	231	986	5
0.50	61030 -Full-Time Classified Salaries	15,902	3,126	12,418	231	986	5	
	61120 -Reserve For Salary Adjustments	424	-	-	-	-	-	
	Budget Items	424	-	-	-	-	-	
0.50	TOTAL FOR Utility Department	16,325	3,126	12,418	231	986	5	

DOÑA ANA COUNTY

Fund: 50067

Entity Code: 0700

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	63010	63020	63030	63040
U20400	WATER/WASTEWATER OPERATOR 3	11.30*	23,494	4,619	5,723	341	1,457	5
US2020	ASSISTANT MANAGER UTILITY	7.73*	16,087	3,163	2,812	233	997	2
0.75	61030 -Full-Time Classified Salaries	39,580	7,782	8,534	574	2,454	7	
	61120 -Reserve For Salary Adjustments	569	-	-	-	-	-	
	Budget Items	569	-	-	-	-	-	
0.75	TOTAL FOR Utility Department	40,150	7,782	8,534	574	2,454	7	

DOÑA ANA COUNTY

Fund: 50070

Entity Code: 0700

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	63010	63020	63030	63040
US2010	MANAGER, UTILITIES	30.15*	62,714	12,330	17,385	909	3,888	6
0.70	61020 -Full-Time Administrative Salaries	62,714	12,330	17,385	909	3,888	6	-
U20600	WATER/WASTEWATER OPERATOR I	7.65*	15,902	3,126	12,418	231	986	5
U20601	WATER/WASTEWATER OPERATOR I	11.78	24,502	4,817	11,262	355	1,519	9
1.50	61030 -Full-Time Classified Salaries	40,404	7,943	23,679	586	2,505	14	-
	61120 -Reserve For Salary Adjustments	1,298	-	-	-	-	-	-
	61125 -Turnover Salary Savings	-8,511	-	-	-	-	-	-
	Budget Items	-7,213	-	-	-	-	-	-
2.20	TOTAL FOR Utility Department	95,905	20,273	41,064	1,495	6,393	20	-

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	63010	63020	63030	63040
Fleet								
WS3010	FLEET MANAGER	44.50	92,560	18,197	24,820	1,342	5,739	9
WS4030	FLEET ADMINISTRATOR	25.66	53,373	10,493	11,246	774	3,309	9
2.00	61020 -Full-Time Administrative Salaries		145,933	28,690	36,066	2,116	9,048	18
W30200	ADMINISTRATIVE ASSISTANT	19.15	39,831	7,831	11,246	578	2,470	9
W30300	MECHANIC	14.37	29,890	5,876	11,262	433	1,853	9
W30301	MECHANIC	12.97	26,978	5,304	51,166	391	1,673	9
W30302	MECHANIC	14.73	30,638	6,024	11,262	444	1,900	9
W30303	MECHANIC	12.97	26,978	5,304	468	391	1,673	9
W30304	MECHANIC	12.97	26,978	5,304	9,040	391	1,673	9
W30400	HEAVY EQUIPMENT MECHANIC	14.30	29,744	5,848	9,040	431	1,844	9
W30401	HEAVY EQUIPMENT MECHANIC	14.30	29,744	5,848	9,024	431	1,844	9
W30402	HEAVY EQUIPMENT MECHANIC	15.85	32,968	6,482	18,732	478	2,044	9
W30403	HEAVY EQUIPMENT MECHANIC	14.30	29,744	5,848	9,024	431	1,844	9
W40400	INVENTORY TECHNICIAN	14.99	31,171	6,128	11,246	452	1,933	9
W40401	INVENTORY TECHNICIAN	18.12	37,690	7,410	8,484	547	2,337	9
12.00	61030 -Full-Time Classified Salaries		372,353	73,205	159,994	5,399	23,086	110
	61035 -Call-Back Time		2,000	-	-	-	-	-
	61070 -Over-Time Salaries		20,000	-	-	-	-	-
	61080 -Incentive Pay		10,000	-	-	-	-	-
	61120 -Reserve For Salary Adjustments		3,813	-	-	-	-	-
	61125 -Turnover Salary Savings		-41,583	-	-	-	-	-
	Budget Items		-5,770	-	-	-	-	-
14.00	TOTAL FOR Fleet		512,516	101,895	196,061	7,515	32,134	129

(A) Account Code		(B) Position Description	(C) Annual Salary	(D) PERA	(E) Health Insurance	(F) Medicare	(G) FICA	(H) Work. Comp.	(I) Unempl. Ins.
944.00	Report Total	65,442,395	43,054,230	8,173,644	11,551,510	605,144	1,950,650	8,711	98,507